



# Corporate Services and Transformation Departmental Plan 2026-2029

**Chris Henning**  
Interim Executive Director

Committed to Reforming Services for Derbyshire

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# Introduction

Welcome to the Corporate Services and Transformation Departmental Plan for 2026-29. This Plan sets out what we aim to deliver to support the Council to achieve its objectives over the next three years, working with residents, communities, partners and stakeholders to improve lives across Derbyshire. We will continue to deliver our essential business as usual activity while driving forward key areas of transformation.

Across our legal, finance, human resources, digital and property services, we provide the expert support needed for the Council to succeed in a challenging local government landscape of rising demand for services and ongoing budget pressures. While challenges remain, there are significant opportunities. Local Government Reorganisation (LGR) offers a major opportunity to simplify how councils work across Derbyshire. Creating a single council could cut duplication, use public money more effectively, and deliver joined-up services for residents. It also allows us to rethink how we support communities, improve access to services, and make decision-making more local and responsive.

Over the coming years, a key focus for the department will be to continue to support the Council to become a leaner, more efficient and productive organisation. This will reduce our running costs and enable investment in better outcomes for residents and communities, while supporting our long-term financial health. Delivering our refreshed People Strategy will be central to this journey, ensuring we continue to develop and engage our workforce effectively.

Looking back, we have achieved considerable success thanks to the hard work of colleagues across the department. In April 2025, we brought all Business Services together under one team instead of separate departments, to enhance efficiency and enable improvements to service delivery. We are developing more detailed plans for further work to change the way the Council operates and are ready to move to design and implementation during the forthcoming year. These transformational programmes will make us more efficient and help us deliver better services for residents.

We are well on track to achieve the department's planned savings for 2025–26 and deliver our Finance Improvement Programme. In addition, we have completed a thorough review of our procurement rules and standing orders. These changes will strengthen how the Council buys and commissions services, improve contract management, and ensure greater efficiency and value for money in the future.

We have also taken steps to improve staff wellbeing and reduce sickness absence. With improving sickness management and increased uptake of wellbeing support, absence rates have fallen.

The Digital Division is now fully established. A key development has been moving from a piecemeal departmental approach to a centralised, strategic model for acquiring and delivering systems, designed to improve efficiency and effectiveness. AI is now embedded in everyday working practices across the Council, helping teams work more efficiently and improve services across the organisation.

Following local elections in May 2025, we successfully inducted a new administration and set clear priorities for the future. We developed and submitted our Local Government Reorganisation proposal to the Government, helping shape the future of local services in Derbyshire.

Alongside this, we accelerated our Property Transformation Programme, delivering savings, improving working environments, and releasing income from property disposals to invest in frontline services. So far, this work has generated £23.4 million in capital receipts and over £700,000 in revenue income from disposals and estates activities.

We have also submitted a planning application for the redevelopment of our Matlock Campus as a mixed-use development. This ambitious project is expected to generate £66 million for the Matlock economy, create 100 permanent new jobs, and provide vital support for local businesses.

Looking ahead, our plans include a network of flexible spaces across the county to support new ways of working and further unlock opportunities for growth.

We continue to operate in a challenging financial environment, with pressures from inflation and rising demand, particularly in Children's Services and Adult Social Care. While challenges remain, there are significant opportunities to modernise, collaborate and innovate as we continue to transform the Council. I am grateful for the hard work of colleagues across the department and look forward to building on our successes as we deliver this Plan together.



Chris Henning  
Interim Executive Director for  
Corporate Services and Transformation

# Our Services

The Corporate Services and Transformation Department plays an important role in supporting the Council's valuable work in enabling people and communities in Derbyshire to thrive. With around 2,200 staff (full time equivalents of 1,700), and an annual budget of £97.365 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



## Finance Division

**Mark Kenyon – Director**

The division plays a fundamental role in the organisation's capability to continue to deliver services to the people of Derbyshire. This includes managing and advising on the best use of the Council's resources and finances, opportunities for cost reduction and income generation. The division also helps ensure management controls are in place to help deliver effective services, prevent fraud and protect public money.



## People, Organisational Change

**Julie Etheridge – Director**

Our team gives expert advice and support on workforce, communications, transformation, organisational strategy and Business processes and administration. Human Resources leads on the Council's People Strategy and priorities through HR services, learning and development, and health and safety. Communications and Customer Services manage internal and external communications and improve customer experience through Call Derbyshire. Strategy and Policy lead on strategy, partnerships, organisation planning and performance, research, consultation, and engagement. Portfolio Management and Transformation support organisational change by managing projects and programmes through the Portfolio Management Office. Business Services provides flexible, reliable support for essential administrative and operational tasks across all council services, including print, courier and design, to ensure excellent customer service.



## Property Services

**Janet Scholes – Director**

The division looks after 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 around 4,000 separately listed assets, is managed by teams dealing with maintenance, estate management, asset management and facilities management. There is a dedicated team for commissioning development, new buildings and changes to existing properties. The current property portfolio has an estimated value of £2.56bn and includes service buildings such as children's residential homes, libraries and country parks, as well as administrative buildings.



## Digital

**John Allen – Interim Director**

The Digital Division is responsible for setting and delivering the Council's Digital and Technology Strategies, working to improve systems and processes, increase efficiency, modernise services to the public and protect sensitive information.



## Legal and Democratic Services

**Helen Barrington – Director**

The division provides a range of services including legal advice to departments across the Council, support for all aspects of local democracy, Registration Services and a Coroners Service.



# Our Vision and Outcomes

## The Council's Vision is:

Working together to improve lives across Derbyshire, through strong local leadership, efficient services and local control.

## Outcomes

We want Derbyshire to have:

### Communities where people live safe, healthy, independent lives

- Children thrive at home, in school, and in their communities.
- Everyone has the chance to live healthy and independent lives.
- People who use social care and support have choice and control.
- Children and adults who need care and support are protected from harm.
- People feel safe, included and connected to their local community.



### Great places to live and work

- A strong local economy with good jobs.
- Safe, attractive towns and villages.
- Travel is safe, reliable, and accessible for all.



### Local, high-quality council services

- Everyone has fair, consistent access to our services, wherever they live in Derbyshire.
- Services are joined up and responsive to local needs.
- People and businesses receive good customer service and clear communication.



To achieve these outcomes, we will deliver the essential statutory services that residents rely on every day, such as adult social care, education, children's safeguarding, public health, highways, waste management, libraries, and trading standards. We will also work with partners, communities, residents and businesses on the priorities shown on the next pages to improve lives across Derbyshire.

# Our Key Areas of Focus 2026-29

We will continue to deliver our wide range of services to support the Council to achieve its vision and outcomes. We will particularly focus on the following outcome and areas of activity:

## Local, High-Quality Council Services

### We will lead on:

#### Improve access to services and customer experience

- Make sure everyone can easily access services that meet their needs.
- Listen to residents and involve them in shaping services.
- Work closely with partners – including health, schools, police and voluntary organisations – to provide joined-up support in communities, only where it improves outcomes, reduces costs and preserves democratic accountability.
- Use technology to help deliver modern, accessible services and create a better customer experience.

#### Create an organisation ready for the future

- Transform the Council into a more streamlined, efficient organisation by integrating and automating our business processes.
- Build a skilled, adaptable workforce.
- Manage our finances well and achieve our budget savings.

- Transform the Council's estate so that it offers better value and is fit for future service delivery.

#### Simplify local government in Derbyshire and empower communities

- Simplify local government by reducing the number of councils in Derby and Derbyshire.
- Pursue simpler, more accountable local government structures where they deliver efficiency, clarity, and better value for residents.
- Explore ways that people can be more involved in decisions that affect them locally.

### The Difference This Will Make

- Residents have improved satisfaction with their contact with the Council and with our services.
- The Council has reduced costs through efficiency and innovation and has more resources available to protect frontline services.
- Everyone who works for us has access to the support and skills to deliver on the Council's long-term goals.
- More residents feel involved in decisions that affect them locally.

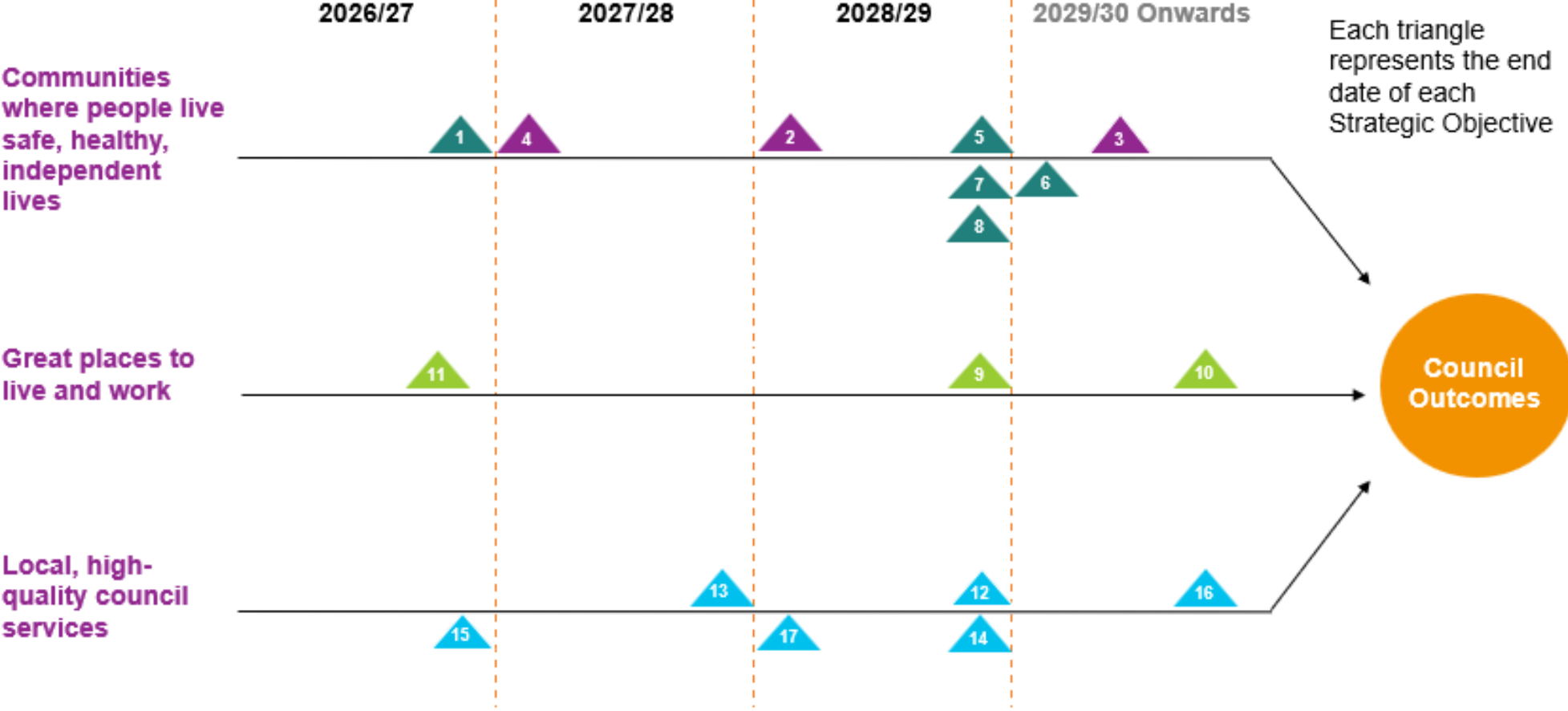
# Delivering the Plan

Our Council Plan 2026-29 sets out the outcomes we are aiming to achieve. The Council has identified a set of Strategic Objectives that outline how we will deliver the Council Plan. There are 17 Strategic Objectives in total, these Strategic Objectives are mapped against the 2026-29 timeline to represent a Base Plan, providing a clear overview of the planned activity across the Council, to support achievement of our three Outcomes.

The Strategic Objectives that the CST Department will work to achieve are described in the Delivery Framework set out in the following pages.

**Our Values – we will be  
collaborative, innovative,  
empowered and accountable**

# Base Plan 2026-2029



Strategic Objectives coloured by lead department:

- Corporate Services and Transformation
- Children's Services
- Adult Social Care and Health
- Place

Details of each strategic objective are provided below

# Delivery Framework

The following framework outlines the activity that will be delivered to achieve the Strategic Objectives contained within the Departmental Plan 2026-29.

## Local, high-quality council services

<b>Strategic Objective 12:</b>	<b>Improve access to services and customer experience</b>								
<b>Lead Executive Director:</b>	ED - CST	<b>Lead Director(s):</b>	ED – ASCH Director of People and Organisational Change	<b>Supported Dept:</b>	CST	<b>Supporting Dept(s):</b>	ASCH, CS, Place	<b>Date(s):</b>	Apr 2024 - Mar 2027
<b>Aligns with PMO activity (Y/N):</b>	Y – Customer Experience								

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Improve the recording and processing of complaints to enable effective management and provide analysis and insight to support	Assistant Director - Comms and Customers	Jun 2025 – Sep 2026	CST Place CS ASCH	<ul style="list-style-type: none"> <li>Support from Digital for the development and implementation of a complaints management system and creation of a monitoring dashboard</li> </ul>	Ongoing until Mar 2026 Feb 2025 – Mar 2026	<ul style="list-style-type: none"> <li>Complaints management system implemented</li> <li>Central front door for easy reporting of complaints created</li> <li>Successfully met audit recommendations including consistent approach and</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
continuous service improvement				<ul style="list-style-type: none"> <li>Stakeholder input into final shaping of the complaints management system</li> </ul>		reporting across the Council
Design, build and implement the One Council Customer Transformation programme	Director of People and Organisational Change/ Director of Digital	Apr 2026 - Mar 2027	CST Place CS ASCH	<ul style="list-style-type: none"> <li>Digital support for improving web content</li> </ul>	Apr 2026 - Mar 2027	<ul style="list-style-type: none"> <li>Improvements made to how customers engage with the Council across all channels, ensuring consistency and accessibility</li> </ul>
Implement a new customer experience	Director of People and Organisational Change/ Director of Digital	Apr 2026 - Mar 2027	Place CS ASCH	<ul style="list-style-type: none"> <li>Departmental support in changing the customer journey within their service areas</li> <li>Comms support with messaging change to residents and employees</li> </ul>	Apr 2026 - Mar 2027	<ul style="list-style-type: none"> <li>Improved customer journeys and experience as measured through metrics to be determined as part of the One Council Customer Transformation programme</li> </ul>

## Create an organisation ready for the future

<b>Strategic Objective 13:</b>	<b>Transform the Council into a more streamlined, efficient organisation by integrating and automating our business processes</b>								
<b>Lead Executive Director:</b>	ED - CST	<b>Lead Director(s):</b>	ED – CS Director of People and Organisational Change Director of Finance Director of Digital	<b>Supported Dept:</b>	CST CS	<b>Supporting Dept(s):</b>	ASCH and Place	<b>Date(s):</b>	Aug 2024 – Dec 2027
<b>Aligns with PMO activity (Y/N):</b>	Y - One Council Support Function/ SAP Get Well Programme/ Move to Cloud for Digital Services/ Structural Accuracy/ Finance Improvement Programme/ EDRMS to SharePoint								

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Design, build and implement the One Council workstream to establish an effective support function across the Council	Assistant Director - Portfolio Management and Transformation	Apr 2026 – Mar 2028	ASCH CS Place	<ul style="list-style-type: none"> <li>Advice and support from Legal, HR, Digital and Finance</li> <li>Departments to implement the recommended changes</li> </ul>	Apr 2026 – Mar 2028	<ul style="list-style-type: none"> <li>In scope support functions have been centralised, increasing efficiency and effectiveness</li> <li>KPIs to be determined</li> <li>Financial benefits (tbc) achieved</li> </ul>
Design, build and implement the Organisation Design workstream to	Assistant Director - Portfolio Management	Apr 2026 - Mar 2028	ASCH CS Place	<ul style="list-style-type: none"> <li>Advice and support from Legal, HR, Digital and Finance</li> <li>Departments to implement the</li> </ul>	Apr 2026 - Mar 2028	<ul style="list-style-type: none"> <li>The Council has moved to a more streamlined organisation, based on revised functional and service structures</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
reform the structure of the organisation	and Transformation			recommended changes		<ul style="list-style-type: none"> <li>• Organisational change has been effectively aligned with Local Government Reorganisation requirements</li> <li>• Financial benefits (tbc) achieved</li> </ul>
Reduce the Council's third party spend	tbc	Apr 2026 – Mar 2028	ASCH CS Place	<ul style="list-style-type: none"> <li>• Advice and support from Legal, HR, Digital and Finance</li> <li>• Departments to implement the recommended changes</li> </ul>	Apr 2026 - Mar 2028	<ul style="list-style-type: none"> <li>• Consolidation of contracts</li> <li>• Financial benefits (tbc) achieved</li> </ul>
Develop new Finance operating structure	Director of Finance/ Assistant Director of Finance	Apr 2025 – Jun 2026	CST – HR	<ul style="list-style-type: none"> <li>• Help and advice in relation to HR implications of transformation</li> </ul>	Apr 2025 – Jun 2026	<ul style="list-style-type: none"> <li>• New operating structure and services delivery agreed</li> <li>• Content development and documentation for organisation wide training created</li> </ul>
Implement organisation wide Finance skills development programme	Director of Finance/ Assistant Director of Finance	Apr 2025 – Jun 2026	CST – HR	<ul style="list-style-type: none"> <li>• Assistance in developing a workforce development plan to ensure the department has an effective workforce that is valued and developed</li> </ul>	Apr 2025 – Jun 2026	<ul style="list-style-type: none"> <li>• Initial organisation wide skills development programme completed</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Implement digital redesign of Finance digital processes	Director of Finance/ Assistant Director of Finance	Dec 2025 – Dec 2026	CST – IT	<ul style="list-style-type: none"> <li>Implementation of improvements to the SAP system</li> </ul>	Dec 2025 – Sep 2026	<ul style="list-style-type: none"> <li>Fundamental redesign of finance digital processes completed</li> </ul>
Optimised Finance function driving organisation performance	Director of Finance/ Assistant Director of Finance	Dec 2025 – Dec 2026	None identified			<ul style="list-style-type: none"> <li>All processes and systems redesigned and implemented</li> <li>All stakeholders undertaken initial training and continuous development in place</li> </ul>
Adopting the standard Budget and Planning features with SAP	Director of Digital/ SAP COE	Apr 2025 – Dec 2026	ASCH CS CST Place	<ul style="list-style-type: none"> <li>Finance and relevant departments for Planning and Budgeting purposes</li> </ul>	Apr 2025 – Dec 2026	<ul style="list-style-type: none"> <li>Monitoring and reports available online</li> <li>Single source for all budget related data</li> <li>Further improvements in time to produce monitoring for each month</li> </ul>
Reduce the cost of running our Enterprise Resource Planning by moving it to S4 Cloud	Director of Digital/ SAP COE	Apr 2025 – Mar 2027	CST	<ul style="list-style-type: none"> <li>Digital Services</li> </ul>	Apr 2025 – Dec 2025	<ul style="list-style-type: none"> <li>Moving repository to SAP Cloud delivering significant savings on costs</li> <li>Total cost of ownership for SAP has overall decreased</li> <li>Access to AI services will be available in the Enterprise Resource Planning (ERP) to enhance self-service to</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
						colleagues and if open to residents
Automate the P2P SAP process delivering savings in resource utilisation needed from various teams	Director of Digital/ SAP COE	Apr 2025 – Dec 2026	ASCH CS CST Place	<ul style="list-style-type: none"> <li>• Procurement and all relevant users involved in procurement processes</li> </ul>	Apr 2025 – Mar 2026	<ul style="list-style-type: none"> <li>• Invoices will be matched automatically to purchase order saving time for processing</li> <li>• Plan for purchases will be aligned to Budget Forecasts and Plans making the Council more predictable on spend</li> </ul>
Single version of the truth, establish Derbyshire Office of Data Analytics	Director of Digital/ Digital SLT	Apr 2025 – Mar 2027	ASCH CS CST Place	<ul style="list-style-type: none"> <li>• All departments within the Council and Healthcare Partners</li> </ul>	Apr 2025 – Mar 2027	<ul style="list-style-type: none"> <li>• Common and well-defined governance for all our information repositories in the Cloud</li> <li>• Data Warehouse for CS and ASCH with real time data reporting to support work on JSNA and others in place</li> <li>• Reduction in time to produce reports and data insight for CS and ASCH</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
						<ul style="list-style-type: none"> <li>AI support for data insight and Population Health Management to plan intervention</li> </ul>
Secure our data by migrating to the Cloud	Director of Digital/ Digital SLT	Apr 2025 – Mar 2027	ASCH CS CST Place	<ul style="list-style-type: none"> <li>All council including partners and Suppliers</li> </ul>	Apr 2025 – Mar 2027	<ul style="list-style-type: none"> <li>Move all our data and systems to the Cloud</li> <li>Implement secure backup and data disaster recovery</li> <li>Redaction on data breaches and cyber security incidents</li> <li>Implement the use of biometrics to reduce incidents from CS and ASCH</li> <li>Implement AI to accelerate our response time to process Subject Access Requests and Freedom of Information requests</li> </ul>
Adoption of AI to front line workers	Director of Digital/ Digital SLT	Apr 2025 – Jun 2026	ASCH CS	<ul style="list-style-type: none"> <li>Front line workers, management from ASCH and CS to drive the change</li> </ul>	Apr 2025 – Jun 2026	<ul style="list-style-type: none"> <li>Automation of reporting, transcriptions and other activities in place</li> <li>Reduction in agency costs for CS and ASCH</li> </ul>
Finalise the implementation of a new operating model	Director of Digital/ Digital SLT	Sep 2024 – Mar 2027	CST	<ul style="list-style-type: none"> <li>HR, Legal, PMO and Finance support for service changes</li> </ul>	Sep 2024 – Mar 2027	<ul style="list-style-type: none"> <li>New skills in supporting new technologies like Cloud and AI in place</li> <li>Training in place</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
for the Digital Division						<ul style="list-style-type: none"> <li>• Redaction of vacancies open</li> <li>• Faster turnaround of Digital Solutions</li> </ul>

**Strategic Objective 14:**

**Build a skilled, adaptable workforce**

<b>Lead Executive Director:</b>	ED - CST	<b>Lead Director(s):</b>	Director of People and Organisational Change	<b>Supported Dept:</b>	CST	<b>Supporting Dept(s):</b>	ASCH, CS and Place	<b>Date(s):</b>	Apr 2025 - Mar 2029
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**Aligns with PMO activity (Y/N):** Y

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
To implement the refreshed People Strategy to enable delivery of the Council Plan	Assistant Director of Human Resources	Apr 2025 – Mar 2029	CST Place CS ASCH	<ul style="list-style-type: none"> <li>• Support and buy in from departments including championing key initiatives, monitoring and taking action on key performance indicators</li> </ul>	Apr 2025 – Mar 2029	<ul style="list-style-type: none"> <li>• Refreshed People Strategy</li> <li>• Key metrics aligned to the Peoples Strategy</li> <li>• People Strategy aligned with target operating models</li> <li>• A sustainable workforce during the transition to the new unitary councils (LGR)</li> <li>• Workforce policies to meet the needs of the organisation</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Equip the organisation with a pay and reward strategy	Assistant Director of Human Resources	Mar 2027	CST – Legal Finance HR	<ul style="list-style-type: none"> <li>• Contribution to policy development in relation to service need and communicate and engage with workforce</li> </ul>	tbc	<ul style="list-style-type: none"> <li>• Policies to support the Pay Strategy</li> <li>• Workable and affordable strategies to address the payline</li> </ul>
Implement the Workforce Strategy	Assistant Director of Human Resources	Apr 2025 – Mar 2028	CST Place CS ASCH	<ul style="list-style-type: none"> <li>• Commitment from departments to identify changes in functions and work required</li> <li>• Support from Finance to agree funding</li> </ul>	Apr 2025 – Mar 2028	<ul style="list-style-type: none"> <li>• Spans and layers across the organisation in line with the target operating model</li> <li>• Right people, with the right skills</li> </ul>

**Strategic Objective 15:** Manage our finances well and achieve our budget savings

**Lead Executive Director:** ED CST  
**Lead Director(s):** ED – ASCH  
 ED - Place  
 Director of Finance  
**Supported Dept:** CST  
**Supporting Dept(s):** ASCH, CS and Place  
**Date(s):** Apr 2026- Mar 2027

**Aligns with PMO activity (Y/N):** Y

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Delivery of agreed Corporate Services and Transformation department savings in 2026-27 and provision of support and monitoring of overall savings programme through the Portfolio Direction Group (PDG)	Executive Director - CST	Mar 2027	CST – Finance HR Legal Digital Property	<ul style="list-style-type: none"> <li>Focus on delivery of our savings as a priority</li> </ul>	Apr 2026 – Mar 2027	<ul style="list-style-type: none"> <li>Savings proposals to be delivered in 2026-27: £2.906m</li> </ul>

<b>Strategic Objective 16:</b>	<b>Transform the Council’s estate so that it offers better value and is fit for future service delivery</b>								
<b>Lead Executive Director:</b>	ED - CST	<b>Lead Director(s):</b>	Director of Property	<b>Supported Dept:</b>	CST	<b>Supporting Dept(s):</b>	ASCH, CS and Place	<b>Date(s):</b>	Apr 2025 - Dec 2029
<b>Aligns with PMO activity (Y/N):</b>	Y – Smedley’s Hydro/ County Hall - North Block Decommissioning								

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it’s been delivered
Deliver a rolling programme to review every asset, challenge why we are holding it and ensure that we have a robust plan in place for it and that outcomes are delivered	Director of Property/ Assistant Director Asset Management	Apr 2025 - Dec 2029	CST ASCH Place CS	<ul style="list-style-type: none"> <li>• Buy in from departments and attendance at monthly Strategic Governance meetings</li> <li>• Ensure there is ongoing comms around strategic asset changes</li> <li>• Specific legal and financial support to deliver the outcomes of disposal, development or retention</li> </ul>	Apr 2025 – Mar 2029	<ul style="list-style-type: none"> <li>• Every asset will have an outcome in place and a robust plan for the delivery of that outcome</li> <li>• Delivery of the outcomes will be tracked, and capital receipts and savings will be delivered aligned to forecasted timescales</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Deliver a new Asset Management Strategy 26-29 to ensure that property management activities are aligned to the council's evolving priorities	Director of Property/ Property SLT	Apr 2025 - Dec 2029	CST	<ul style="list-style-type: none"> <li>• Legal and Finance input required</li> </ul>	Mar 2026 – Dec 2029	<ul style="list-style-type: none"> <li>• The new Asset Management Strategy will set out how it will deliver effective asset management in support of the council's priorities and success measures will be delivered</li> </ul>
Continue to refine the Council's future operating model in respect of its core property and space needs aligned to Local Government Reorganisation	Director of Property	Apr 2025 - Dec 2029	CST ASCH Place CS	<ul style="list-style-type: none"> <li>• Buy in from departments and attendance at monthly Strategic Governance meetings</li> <li>• Ensure there is ongoing comms around strategic asset changes</li> </ul>	Apr 2025 – Dec 2029	<ul style="list-style-type: none"> <li>• Clear plan for the Council's asset needs incorporated into its Asset Management Strategy</li> </ul>
Ensure that a live Service Asset Management Plan is in place for each service area, reflecting future service plans and asset needs	Director of Property/ Assistant Director Asset Management	Apr 2025 - Dec 2029	CST ASCH Place CS	<ul style="list-style-type: none"> <li>• Buy in from departments and attendance at monthly Strategic Governance meetings</li> <li>• Ensure there is ongoing comms</li> </ul>	Apr 2025 – Dec 2029	<ul style="list-style-type: none"> <li>• All asset plan outcomes will consider future service needs as a priority and respond to service strategies</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Develop the Council's Space Management Strategy supporting the Council's preference for staff to increase the amount of time spent present in the office	Director of Property/ Property SLT	Apr 2025 - Dec 2029	CST	<ul style="list-style-type: none"> <li>• Legal and Finance input required</li> </ul>	Apr 2025 – Dec 2029	<ul style="list-style-type: none"> <li>• Successful delivery and approval of strategy</li> <li>• Key messages communicated to service areas and embedded in space management</li> </ul>
Deliver the business case for the Council's future headquarters, based on its agreed future operating model aligned to Local Government Reorganisation plans	Director of Property	Apr 2025 - Mar 2027	CST	<ul style="list-style-type: none"> <li>• Legal and Finance input required</li> </ul>	Apr 2025 – Mar 2027	<ul style="list-style-type: none"> <li>• Clear, deliverable business case approved</li> <li>• Various milestones as set out in the project programme leading to approval of business case by members and senior leadership</li> </ul>
Oversee delivery of the business case for the redevelopment of the Matlock Complex aligned to the Council's	Director of Property	Apr 2025 - Jun 2027		<ul style="list-style-type: none"> <li>• Legal, HR Comms and finance</li> </ul>	April 2025- Jun 2027	<ul style="list-style-type: none"> <li>• Appointment of suitable development partner able to deliver the redevelopment within budget and timescales and achieving council's client requirements</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
future requirements and Local Government Re-organisation, including a competitive process to identify a suitable development partner						
Identify CAFM system to make operations run smoothly, stay sustainable, and maintain compliance standards. It brings together asset and space management into one smart, data-driven system that helps the management of our properties improve over time	Director of Property/ Property SLT	Apr 2025 - Dec 2028	CST	• ICT	Apr 2025 – Mar 2028	• Business case to support the implementation of a new system

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Continued identification and delivery of key 'hub' sites to support the new operating model	Director of Property	Apr 2025 - Dec 2029	CST	<ul style="list-style-type: none"> <li>• Legal and Finance input required</li> </ul>	Ongoing until Mar 2030	<ul style="list-style-type: none"> <li>• Council staff have the opportunity to work in an appropriate hub, closer to where they live, minimising travel, reducing the carbon footprint and maximising the efficiency of the operational property footprint</li> <li>• Smaller footprint required in the new headquarters in Matlock, reducing cost</li> <li>• Maximised opportunities for co-location with partners across the county</li> </ul>
Deliver a new enterprising model for investing in property assets in order to deliver sustainable income streams	Director of Property	Oct 2025- Jun 2026	Finance Legal	<ul style="list-style-type: none"> <li>• Agreeing underpinning financial measures</li> <li>• Agreeing approval and governance processes</li> <li>• Potential change to the capital strategy</li> </ul>	Jun 2026	<ul style="list-style-type: none"> <li>• New and refined process in place for appraising income generating opportunities from targeted capital investment</li> <li>• Governance stood up</li> </ul>

**Strategic Objective 17:**

**Simplify local government in Derbyshire and empower communities**

**Lead Executive Director:** ED - CST  
**Lead Director(s):** Director of People and Organisational Change  
**Supported Dept:** CST  
**Supporting Dept(s):** Place, CS and ASCH  
**Date(s):** Apr 2026 - Apr 2028

**Aligns with PMO activity (Y/N):** Y

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Engage with Government's formal consultation on LGR proposals in Derbyshire to ensure our proposals are supported	Executive Director – CST Assistant Director - Strategy and Policy	Feb -May 2026	CST - Comms HR	<ul style="list-style-type: none"> <li>• Comms campaign</li> </ul>	Feb 2026 – May 2026	<ul style="list-style-type: none"> <li>• Support for Council proposal positive</li> </ul>
Prepare for delivery and implementation, pending the Government's decision on the unitary structure for Derby and Derbyshire	Executive Director – CST Assistant Director - Strategy and Policy	Dec 2025 - Jul 2026	ASCH CS Place CST – PMO Legal Finance ASCH CS Place	<ul style="list-style-type: none"> <li>• Portfolio Management Office</li> <li>• Legal and Finance advice</li> <li>• Departmental support of proposals and evaluation of risks and opportunities</li> </ul>	Dec -Jul 2026	<ul style="list-style-type: none"> <li>• Implementation plan in place</li> <li>• Working arrangements established with Derbyshire Councils</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
alongside other Derbyshire Council's						
Implement the Government's decision jointly with Derbyshire councils	Executive Director – CST Assistant Director - Strategy and Policy	Jul 2026 - Apr 2028	ASCH CS Place CST – PMO Legal Finance ASCH CS Place	<ul style="list-style-type: none"> <li>• Portfolio Management Office</li> <li>• Legal and Finance advice</li> <li>• Departmental support of proposals and evaluation of risks and opportunities</li> </ul>	Jul 2026 – Apr 2028	<ul style="list-style-type: none"> <li>• Implementation plan in place</li> <li>• Working arrangements established with Derbyshire Councils</li> </ul>
Prepare for the new duty on local authorities to make appropriate arrangements for effective neighbourhood governance	Executive Director – CST Director – Legal and Democratic Services Assistant Director - Strategy and Policy	Jul 2026 - Apr 2028	ASCH CS Place CST – PMO Legal Finance ASCH CS Place	<ul style="list-style-type: none"> <li>• Finance advice</li> <li>• Democratic services TBC</li> <li>• Departmental support of proposals and evaluation of risks and opportunities</li> </ul>	Jul 2026 – Apr 2028	<ul style="list-style-type: none"> <li>• Proposals in place</li> <li>• Duty is met</li> </ul>

# Monitoring the Plan

The following key performance measures for the department will also be monitored.

Key Performance Measures	Actual 2022-23	Actual 2023-24	Actual 2024-25	Latest 2025-26	Target 2025-26	Target 2026-27
Number of calls to the Call Centre	372,219	340,407	357,554	254,194 (Year-end forecast)	Monitor	270,368
Percentage of Call Derbyshire calls abandoned before they are answered	21.3%	15.4%	18.3%	4%	5% (Reduced from 15%)	5%
Average wait time for answered calls (minutes)	10:00	07:16	21:24	01:08	05:00 (Reduced from 08:00)	05:00
Achievement of in year budget savings - Council figures	£7.557m	£5.796m	£29.520m	£34.912m (forecast)	£37.5m	TBC
Achievement of in year budget savings - CST figures	£0.444m	£0.625m	£4.103m	£4.6m (forecast)	£4.6m	TBC
Sickness hours as a percentage of available working hours - Council figures	5.5%p	5.0%	4.9%	4.6%	4.7%	TBC
Sickness hours as a percentage of available working hours - CST figures	3.7%	3.4%	3.6%	3.3%	3.3%	TBC
Spend on agency staff - Council figures	£17,223,012	£22,743,395	£24,917,648	£9,520,624	No Target	No Target
Spend on agency staff - CST figures	£2,366,872	£3,295,605	£2,854,623	£341,062	No Target	No Target
Employee survey engagement score (CST figures)		75	73	74	No Target	No Target

<b>Key Performance Measures</b>	<b>Actual 2022-23</b>	<b>Actual 2023-24</b>	<b>Actual 2024-25</b>	<b>Latest 2025-26</b>	<b>Target 2025-26</b>	<b>Target 2026-27</b>
Amount of money raised from the disposal of Council land and buildings	£3.936m	£6.327m	£13.017m	£15.760m	£6.0m	No Target

# Commercial Pipeline of Procurement – up to 31 March 2028

In line with the Council’s Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 which are planned to commence over the next 24-month period in support of delivering the Departmental Plan.

## Procurements due to commence between 1 April 2026 and 31 March 2028

Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract including Extensions (months)	Estimated Contract Start Date	Total Value of Contract including Permissible Extensions
<b>Democratic Services</b>					
Digital autopsy service	01/04/2026	01/09/2026	36	23/02/2027	£850,000
<b>Digital</b>					
Investment market information system	01/01/2026	01/03/2026	12	05/06/2026	£50,000
Historic buildings, sites and monuments record system (HBSMR)	01/01/2026	01/02/2026	36	01/04/2026	£50,000
Supply of a social media management solution	01/01/2027	01/04/2027	24	30/09/2027	£50,000
Complaints management system	01/04/2026	01/09/2026	36	01/12/2026	£50,000
Provision of software to enable the Council to manage and enforce traffic regulation orders across the county	01/01/2026	01/03/2026	48	01/06/2026	£60,000
Traded Services e-learning authoring tool and delivery platform	01/11/2026	01/04/2027	36	29/07/2027	£60,000

<b>Title of Procurement</b>	<b>Estimated Procurement Start Date</b>	<b>Estimated Advert Date</b>	<b>Length of Contract including Extensions (months)</b>	<b>Estimated Contract Start Date</b>	<b>Total Value of Contract including Permissible Extensions</b>
Supply and maintenance of a microfiche scanner with associated services	01/03/2026	01/07/2026	36	02/11/2026	£60,000
Supply of an azure express route connectivity	01/06/2026	01/08/2026	12	09/11/2026	£60,000
Digital social care record for adult residential care	05/01/2026	01/02/2026	24	01/04/2026	£60,000
Online policies and procedures platform for social care, residential and fostering	01/01/2027	01/05/2027	48	01/01/2028	£66,000
Population segmentation tool	01/04/2026	01/10/2026	36	01/03/2027	£70,000
Supply of a participation app	01/08/2026	01/11/2026	36	01/04/2027	£70,000
PC booking system	01/01/2026	01/05/2026	60	20/09/2026	£72,000
Bacstel-IP solution	01/01/2026	01/04/2026	48	01/09/2026	£80,000
Supply of a Traded Services sales and communications platform for education and related settings	01/01/2026	01/03/2026	36	29/07/2026	£82,500
Supply of a hosted video traffic data collection processing and reporting solution with mobile equipment	01/01/2026	01/03/2026	48	06/07/2026	£90,000
Supply of a vulnerability scanning solution	01/06/2026	01/08/2026	24	02/12/2026	£90,000
Primary and secondary school data assessment system	01/07/2027	01/01/2028	36	14/05/2028	£99,000
Coroner's case management system	01/01/2027	01/05/2027	48	09/11/2027	£115,000
Supply of a waste management accounting system	01/06/2026	01/01/2027	48	30/07/2027	£120,000
Supply of Education, Health and Care Plan quality assurance tool	01/04/2026	01/05/2026	48	20/09/2026	£125,000

<b>Title of Procurement</b>	<b>Estimated Procurement Start Date</b>	<b>Estimated Advert Date</b>	<b>Length of Contract including Extensions (months)</b>	<b>Estimated Contract Start Date</b>	<b>Total Value of Contract including Permissible Extensions</b>
Autodesk licences	01/04/2027	01/08/2027	36	19/03/2028	£135,000
Purchase of software to manage mental health referrals	05/01/2026	01/06/2026	36	13/12/2026	£145,000
Supply of a stop smoking application	01/01/2026	01/04/2026	24	01/06/2026	£150,000
Resource allocation system	01/02/2027	01/07/2027	36	01/02/2028	£150,000
Supply of a GIS mapping solution	01/03/2026	01/05/2026	36	01/09/2027	£150,000
Blue badge service	05/01/2026	01/05/2026	16	01/08/2026	£160,000
Supply of Youth Offending case management system with associated services	01/01/2026	01/08/2026	36	01/04/2027	£165,000
Real Estate Information System	01/08/2027	01/12/2027	60	01/04/2028	£165,000
Supply of a committee management solution	01/02/2027	01/12/2027	48	05/12/2028	£190,000
Supply of an email alert and newsletter solution	01/12/2027	01/05/2028	36	05/09/2028	£200,000
Supply of education, health and care plan solution	01/03/2026	01/08/2026	36	01/03/2027	£210,500
Provision of a replacement analogue telephony solution	01/03/2026	01/06/2026	24	01/10/2026	£250,000
Supply of a claims management solution	01/06/2026	01/01/2027	60	09/06/2027	£250,000
Purchase of equipment, software and services by the ICT Traded Services on behalf of schools	01/01/2026	01/06/2026	36	24/11/2026	£260,000
Supply and maintenance of a web content management system and associated services	01/02/2026	01/06/2026	36	01/09/2026	£290,000
Legal case management system	01/01/2026	01/06/2026	48	20/08/2026	£290,000
Supply of externally hosted live online lessons, asynchronous learning and associated services	01/01/2026	01/05/2026	36	02/08/2026	£300,000
Website CMS and hosting platform	01/04/2026	01/05/2026	36	01/09/2026	£300,000

<b>Title of Procurement</b>	<b>Estimated Procurement Start Date</b>	<b>Estimated Advert Date</b>	<b>Length of Contract including Extensions (months)</b>	<b>Estimated Contract Start Date</b>	<b>Total Value of Contract including Permissible Extensions</b>
Supply of an on-premise and cloud-based backup platform	01/02/2026	01/05/2026	36	01/08/2026	£350,000
Technology products for Childrens Services	01/04/2027	01/07/2027	36	01/10/2027	£350,000
Data management system for stop smoking service	01/05/2026	01/05/2027	48	01/11/2028	£350,000
Education, Health and Care Plan AI Tool	01/04/2026	01/05/2026	48	01/07/2026	£360,000
Supply of internet connectivity and associated services	01/03/2027	01/08/2027	24	28/03/2028	£370,000
Supply of a service desk solution	01/12/2027	01/06/2028	36	01/11/2028	£400,000
E-tendering and contract management solution	01/02/2026	01/04/2026	48	01/06/2026	£400,000
Supply of a planning development management system	01/01/2026	01/04/2026	72	15/07/2026	£400,000
Supply of variable message signs and parking guidance information signs	01/01/2026	01/06/2026	60	18/11/2026	£400,000
Supply of a learning management and e-learning solution	01/01/2026	01/11/2026	60	18/05/2027	£415,000
Electronic brokerage management system	01/01/2026	01/06/2026	60	18/11/2026	£425,000
Electronic personal education plan solution	01/03/2026	01/07/2026	48	15/03/2027	£440,000
Supply of library self-service equipment and associated services	01/01/2026	01/05/2026	60	20/09/2026	£450,000
EDRM migration to SharePoint online	01/04/2026	01/07/2026	12	01/09/2026	£490,000
Supply of an internally hosted contact centre telephony and multi-channel solution with associated services	01/07/2026	01/04/2027	48	01/06/2028	£500,000
Supply of an e-payments solution	01/06/2026	01/05/2027	60	01/01/2028	£500,000

<b>Title of Procurement</b>	<b>Estimated Procurement Start Date</b>	<b>Estimated Advert Date</b>	<b>Length of Contract including Extensions (months)</b>	<b>Estimated Contract Start Date</b>	<b>Total Value of Contract including Permissible Extensions</b>
Automatic traffic counting solution	01/01/2026	01/02/2026	60	01/04/2026	£515,000
Microsoft unified support	01/03/2027	01/08/2027	36	29/12/2027	£550,000
Supply of an asset management/ CAFM solution	01/03/2026	01/05/2026	60	01/07/2026	£550,000
Supply of an electronic kitchen management solution with associated services	01/04/2026	01/01/2027	48	16/08/2027	£600,000
Supply of a performance management and business intelligence solution	01/03/2026	01/02/2027	48	01/11/2027	£640,000
Supply of a fleet and workshop management solution	01/01/2026	01/07/2026	60	07/02/2027	£750,000
Supply of ICT accessories	01/02/2027	01/08/2027	36	17/02/2028	£900,000
Supply of an early years and education management information system and associated services	01/04/2027	01/08/2027	60	01/04/2028	£1,125,000
Traffic management control system	01/01/2026	01/06/2026	60	18/11/2026	£1,250,000
Supply of mobile voice, data services and hardware	01/12/2026	01/05/2027	36	24/11/2027	£1,500,000
Supply of an activity, recording and scheduling solution	01/01/2026	01/06/2026	24	18/11/2026	£1,500,000
Supply of ICT hardware, accessories and associated services	01/01/2026	01/04/2026	24	16/06/2026	£2,500,000
Supply of a social care case management solution and associated services	01/01/2026	01/05/2026	60	18/11/2026	£3,000,000
Supply of networking equipment including support and maintenance	01/01/2026	01/05/2026	36	31/10/2026	£4,500,000
Supply of Microsoft licensing solutions provider	01/04/2026	01/08/2026	36	01/04/2027	£14,000,000

<b>Title of Procurement</b>	<b>Estimated Procurement Start Date</b>	<b>Estimated Advert Date</b>	<b>Length of Contract including Extensions (months)</b>	<b>Estimated Contract Start Date</b>	<b>Total Value of Contract including Permissible Extensions</b>
<b>Finance</b>					
Treasury management advisory service	01/03/2026	01/09/2026	48	01/02/2027	£150,000
Cash collection service	01/03/2026	01/09/2026	48	13/03/2027	£100,000
Supply of early payment services	01/10/2026	01/06/2027	60	01/01/2028	£200,000
<b>Pensions and Investment</b>					
Derbyshire Pension Fund macroeconomic research	01/01/2026	01/02/2026	24	01/04/2026	£80,000
Data cleansing services	01/01/2026	01/02/2026	24	01/04/2026	£80,000
Address tracing and correction services	01/01/2026	01/03/2026	24	01/06/2026	£70,000
Derbyshire Pension Fund external advisor	01/06/2026	01/03/2027	60	01/07/2027	£150,000
External property valuation services for the Derbyshire Pension Fund	01/01/2026	01/02/2026	60	01/04/2026	£150,000
Pension fund integrated service provider	01/08/2026	01/01/2028	120	01/03/2029	£450,000
Pensions administration solution	01/08/2026	01/01/2028	120	01/03/2029	£3,500,000
<b>People and Organisational Change</b>					
Provision of approving organisation	01/01/2027	01/09/2027	36	01/04/2028	£50,000
Supply of aids to rehabilitation for occupational health	01/01/2027	01/09/2027	48	01/04/2028	£120,000
Provision of approved mental health practitioner Training	01/04/2027	01/09/2027	36	01/04/2028	£130,000
Benefit and discount employee platform including the optional benefit of an Employee Assistance Programme	01/09/2026	01/06/2027	60	19/12/2027	£275,000
Provision of Occupational Health Physicians Service	01/01/2026	01/05/2026	36	01/10/2026	£350,000

<b>Title of Procurement</b>	<b>Estimated Procurement Start Date</b>	<b>Estimated Advert Date</b>	<b>Length of Contract including Extensions (months)</b>	<b>Estimated Contract Start Date</b>	<b>Total Value of Contract including Permissible Extensions</b>
Provision of salary sacrifice shared cost additional voluntary contributions scheme service	01/01/2026	01/06/2026	60	17/12/2026	£600,000
Provision of a print service	01/11/2026	01/04/2027	60	01/11/2027	£700,000
Disclosure and barring service	01/01/2026	01/02/2026	24	01/05/2026	£700,000
Supply of post collection services	01/01/2027	01/06/2027	36	08/02/2028	£2,300,000
Supply of temporary agency workers	01/04/2026	01/09/2026	48	01/04/2027	£60,000,000
<b>Property</b>					
Testing, servicing and repair of lightning conductor systems	01/04/2026	01/08/2026	48	01/11/2026	£50,000
Servicing of sewage treatment plants and pumping stations	01/04/2026	01/07/2026	48	01/10/2026	£60,000
Estate management - rating valuation	01/04/2026	01/06/2026	24	01/09/2026	£75,000
Intruder alarm servicing and maintenance across asset optimisation sites	01/01/2026	01/07/2026	12	01/12/2026	£100,000
Pest control services	01/04/2027	01/08/2027	48	01/01/2028	£100,000
Manned security at Chesterfield library	01/04/2026	01/06/2026	36	01/11/2026	£130,000
Supply of liquified petroleum gas	01/01/2026	01/02/2026	36	01/04/2026	£150,000
Window cleaning services	01/04/2027	01/08/2027	48	01/01/2028	£150,000
Supply of softwood, hardwood and sheet materials	01/01/2026	01/04/2026	48	01/08/2026	£250,000
Office furniture removals and disposal	01/04/2027	01/08/2027	48	01/01/2028	£250,000
Servicing and maintenance of dishwashers	01/04/2027	01/08/2027	48	01/01/2028	£300,000
Supply and servicing of firefighting equipment	01/01/2026	01/02/2026	48	01/04/2026	£420,000
Drainage responsive services	01/04/2026	01/07/2026	48	01/11/2026	£450,000

<b>Title of Procurement</b>	<b>Estimated Procurement Start Date</b>	<b>Estimated Advert Date</b>	<b>Length of Contract including Extensions (months)</b>	<b>Estimated Contract Start Date</b>	<b>Total Value of Contract including Permissible Extensions</b>
Provision of security – key holding and alarm response	01/04/2027	01/08/2027	48	01/01/2028	£500,000
Cleaning of kitchen ventilation systems	01/01/2026	01/02/2026	48	01/04/2026	£512,000
Servicing and maintenance of lifts	01/08/2026	01/11/2026	48	01/04/2027	£550,000
Servicing and maintenance of industrial doors, gate barriers and roller shutters	01/01/2027	01/05/2027	48	17/08/2027	£550,000
Asbestos removal and disposal and analytical and bulk sampling services	01/04/2026	01/08/2026	48	01/04/2027	£600,000
Water procurement	01/01/2026	01/04/2026	48	01/06/2026	£600,000
Washroom services	01/08/2026	01/11/2026	60	01/04/2027	£700,000
Supply and installation of kitchen ventilation equipment	01/01/2026	01/04/2026	48	01/06/2026	£800,000
Repairs to heating equipment and heating controls	01/01/2026	01/02/2026	48	01/04/2026	£850,000
Provision of tree maintenance services	01/04/2026	01/06/2026	24	11/11/2026	£950,000
Vegetation management	01/04/2026	01/06/2026	48	01/11/2026	£950,000
Installation, maintenance and servicing of security systems (CCTV)	01/04/2027	01/08/2027	48	01/01/2028	£1,600,000
Supply of trade materials	01/01/2026	01/09/2026	48	01/01/2027	£6,000,000

# Approved Controllable Budget 2026-27

	Corporate & Other	Corporate Finance	Legal Services	Property	Digital	People, Organisation & Change	Total
Employee Related	0.656	17.27	9.269	6.643	14.253	40.058	<b>88.149</b>
Premises Related	0	1.692	-0.006	10.246	0	0.04	<b>11.972</b>
Transport related	0.015	0.339	0.081	0.065	0.043	0.054	<b>0.597</b>
Supplies & Services	0.006	2.039	5.892	0.551	7.022	1.03	<b>16.54</b>
Agency & Contract Services	0	0.424	0	0.07	0	0	<b>0.494</b>
Unallocated Budgets	0	-0.387	0.086	0.061	2.379	-1.613	<b>0.526</b>
Growth	0	0	0	0.299	2.056	0	<b>2.355</b>
Savings	0	-0.15	-0.35	-0.811	-0.4	-1.195	<b>-2.906</b>
Controllable Recharges	0.019	-4.862	-0.298	4.812	-1.238	-9.054	<b>-10.621</b>
Gross Budget	0.696	16.365	14.674	21.936	24.115	29.32	<b>107.106</b>
Income	0	-4.284	-2.758	-1.718	-0.19	-0.791	<b>-9.741</b>
Net Budget	0.696	12.081	11.916	20.218	23.925	28.529	<b>97.365</b>
<b>Total</b>	<b>0.696</b>	<b>12.081</b>	<b>11.916</b>	<b>20.218</b>	<b>23.925</b>	<b>28.529</b>	<b>97.365</b>