

# **Commissioning, Communities and Policy**

## **Service Plan 2017-2021 2020/21 Update**

**Emma Alexander**  
**Executive Director – Commissioning, Communities and Policy**

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## Council Ambition

### We will strive to be:

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

## Council Values

### The way we work – we will:

- **Be open, 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
- **Listen to local people** ensuring we are responsive and take account of the things that matter most to them.

## Council Outcomes

### We want Derbyshire to have:

- **Resilient and thriving communities** which take responsibility for improving their areas and supporting each other
- **Happy, safe and healthy people** with solid networks of support, who feel in control of their personal circumstances and aspirations
- **A strong, diverse and adaptable economy** which makes the most of Derbyshire's rich assets and provides meaningful employment opportunities for local people
- **Great places to live, work and visit**, with outstanding schools, diverse cultural opportunities, transport connections that keep things moving and a healthy environment for all
- **High quality public services** that work together and alongside communities to deliver services that meet people's needs.

## Council Priorities for 2020/21

### **Our Council priorities are:**

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

## Departmental Overview

The Commissioning, Communities and Policy Department provides a broad range of services for the Council, local people, communities and partner agencies. With **1,954 FTE staff** (at December 2019) and an annual **budget exceeding £59 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.

This Service Plan sets out how the Department will support the Council to achieve its ambition of being an enterprising and value for money Council enabling people and communities to thrive and support delivery of the agreed Council Plan outcomes for Derbyshire.

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

The Department will continue to play a critical role in supporting the Council's commitment to become an Enterprising Council. Thinking and doing things differently, not shirking bold decisions and making the most of opportunities is at the heart of the approach. The Department is, therefore, required to drive forward a rapid pace of change and a hugely challenging and ambitious whole council programme of transformation.

The coronavirus pandemic is challenging how the whole Council works 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 has been a key area of work.

These new challenges require a dynamic and flexible response. The Department is prepared to work differently to ensure we make the most of our resources to provide the best possible services for local businesses and communities.

Across Derbyshire both residents and businesses have shown great community spirit and resilience. 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 arise as we continue to deliver our enterprising council approach.

## **Achievements**

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

- Prepared the Council's Statement of Accounts by the statutory deadlines, meeting the requirements of new accounting standards; and maintained unqualified auditor opinions on the accounts, Value for Money and financial standing
- Generated an additional £2.6 million to support the Council's Revenue Budget by investing £70 million in Strategic Pooled Funds
- Lobbied central government for a fairer funding deal for the Council
- Developed a new five-year Procurement Strategy (2019-24) focused on delivering Chartered Institute of Purchasing and Supply best practice and strategic projects
- Implemented and improved collaborative working tools, including four Microsoft Teams pilots and extended the WiFi network
- Secured approval to a new operating model for Corporate Property based on an approved Asset Management Framework; commenced the recruitment of a new senior management team and established a partnership with Public Sector PLC to rationalise the Council's property portfolio
- Completed the new property operating model business case

- Reviewed statutory compliance for council assets, revised the operating model and embedded the process
- Completed an extensive review of the Council's Constitution to support development of the enterprising council approach, ensuring the Council is fit for purpose in the modern world
- Made the Derbyshire Registration Office in Chesterfield fully operational and co-located the Coroners premises, improving services for local people
- Developed and started the roll out of a new leadership development programme for the Council
- Completed Phase 1 of the HR Review, including consolidating resources and restructuring the HR function and commenced implementation of activity to support Phases 2 and 3
- Developed the Council's Employee Wellbeing Strategy and commenced the implementation of a range of activities to support employee wellbeing
- Worked with partners to develop a new collaborative and innovative approach – Vision Derbyshire – to improve outcomes for people and communities in Derbyshire
- Developed a Carbon Reduction Plan and new Climate Change and Environment Framework for Derbyshire in collaboration with partners
- Undertaken a review of voluntary and community sector infrastructure provision and commenced work on the development of a new grants framework for the Council
- Completed Phase 1 of the Enterprising Council Strategy, reviewing the approach and putting in place plans for Phase 2
- Agreed a strategic roadmap for communications and customers and developed a new Internal Communications Strategy
- Developed a new Channel Shift Strategy and established the Channel Shift programme in liaison with council departments
- Supported over 1,300 victims of domestic abuse with an estimated 10,000 calls taken by the countywide Domestic Abuse Support Line; and recommissioned the Derbyshire Domestic Abuse Support Service
- Completed proactive inspections of 287 businesses, seized counterfeit/illicit tobacco with a retail value of over £600,000 and developed Primary Authority partnerships with 20 Derbyshire-based businesses
- Built a new library in Belper

- Delivered over 370 group visits to libraries; reading engagement, services and products to over 27,600 children; and computer help sessions to over 12,000 people.

## Priorities

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

- Achieving its share of allocated budget savings, totalling £6.235 million for 2020/21
- Lead the organisation's recovery and renewal response, ensuring future plans address the opportunities and challenges presented by the current coronavirus pandemic.
- Further developing and strengthening collaborative working across Derbyshire through a new innovative partnership approach – Vision Derbyshire - with the county's district and borough councils, to improve outcomes for people and place.
- Delivering commitments set out in the Council's Carbon Reduction Plan to ensure a reduction in the Council's emissions to zero by 2032, maximising the opportunities presented through the current pandemic in relation to the reduction of the council's operating footprint, enabling increased operational efficiency through rationalisation of our land and building assets; implementation of digital platforms for service delivery and embedded remote working, supporting a more agile and flexible workforce; and accelerating changes to working practices introduced during the pandemic.
- Working with partners in Derbyshire to deliver the Derbyshire Climate Change and Environment Framework to support the achievement of zero carbon emissions across the county by 2050
- Implementing Phase 2 of Enterprising Council Strategy focussing on three key priorities aimed at improving modern ways of working, demand management and workforce and leadership behaviour across the Council
- Developing a new approach to programme and project management and establishing a new programme management office within the Council
- Maximising the effectiveness of the Council's operating model and strengthening the One Council approach



- Rolling out and mainstreaming the Thriving Communities approach across the Council to help drive the Council's transformation journey, harnessing the potential for increased community collaboration and involvement created as a result of the recent coronavirus pandemic
- Continuing to transform key services – Property Services, Library Services, Procurement, HR, Legal and Communications - to deliver service improvements and ensure a mix of in-house and commissioned delivery
- Implementing the Procurement Strategy 2019-24 and Delivery Plan 2020
- Continuing the delivery of the Council's ICT Strategy 2018-2023, including the roll out of service and technologies to support mobile and agile working
- Delivering the strategic roadmap for communications and customers, including greater integration of communications across the Council and greater emphasis on digital communications, public affairs and the customer experience
- Generating income from advertising on Council websites and key publications
- Undertake a review of the Voluntary and Community Sector introducing a new VCS infrastructure offer and developing a new Grants Framework for the Council, recognising the vital role the sector has played in the current pandemic
- Continuing to act against rogue traders, support vulnerable consumers and victims of doorstep crime and scams and protect consumers from dangerous and harmful products
- Delivering key HR strategies, including leadership development, talent management, performance management, employee wellbeing and learning and development, to support Council transformation and employee engagement
- Developing a more robust corporate performance management framework and putting in place more integrated processes for monitoring and reporting performance, risk, cost information and major projects
- Reviewing the scrutiny function of the Council to ensure that it acts as a critical friend to the Council's Executive
- Considering models for greater centralisation of information governance in the Council
- Implementing the new Legal Services delivery model to improve transparency and accountability to all Council departments for legal work
- Completing the Corporate Property 2020 programme and establishing the new operating model to implement the Asset Management Framework (AMF).
- Expand our short-term emergency strategy into a long-term asset led transformation strategy, to reduce our operational and carbon footprint as well as improving employees work/life balance and enabling dynamic service delivery.

## Workforce priorities

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

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

## Budget

The Department's budget for 2020/21 is **£59,625,879**, full details of which are set out in Appendix A. The Department will be managing the delivery of total proposed budget savings for 2020/21 of **£6.235 million** as follows:

- **Administration and employee savings – £2,081,000**

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

- **Insurance reductions – £350,000**

This 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.

- **Interest receipts – £250,000**

By managing the Council's cash balances in a more pro-active manner, it is anticipated that this would increase interest receipts. One way that this could be achieved is by looking to invest in longer term, pooled funds which would generate a higher return.

- **ICT – £275,000**

Existing IT contracts and systems will be reviewed, and the Council will seek to rationalise the number of systems in use across the authority.

- **Property Services – £1,893,000**

The Council will reduce running costs by rationalising its land and property and releasing the resulting surplus assets. Fees will also be generated from capital schemes.

- **Legal services – £375,000**

A new delivery model will be introduced to manage the demand for Legal Services across the Council.

- **Additional income – £278,000**

The Council will look to raise additional income, e.g. by charging for advertising, increasing income from the Registration Service and the Derbyshire Business Centre and by introducing a charge for the free training currently provided by Community Safety.

- **Trade Union (TU) Facilities Time – £50,000**

The Council is looking to reduce its expenditure on TU Facilities to bring the Council in line with similar county councils which have the lowest percentage of TU Facility Time as a proportion of their pay bill.

- **Libraries – £320,000**

The multi-year programme to transfer 20 libraries to community management, together with regularly reviewing staffing levels and opening hours, will continue, as well as the review of the Mobile Library Service.

- **Arts – £208,000**

The Council will look at alternative ways to deliver the arts service and also review the current arrangements for awarding grants to organisations.

- **Buxton Museum – £70,000**

In line with the proposals to transfer libraries to community management the Council will investigate using volunteers to help to deliver services at Buxton Museum.

- **Derbyshire Record Office – £60,000**

Opening hours and staffing levels will be reviewed.

- **Trading Standards – £25,000**

Further efficiencies will be found from the trading standards budget.

## Key Departmental Risks

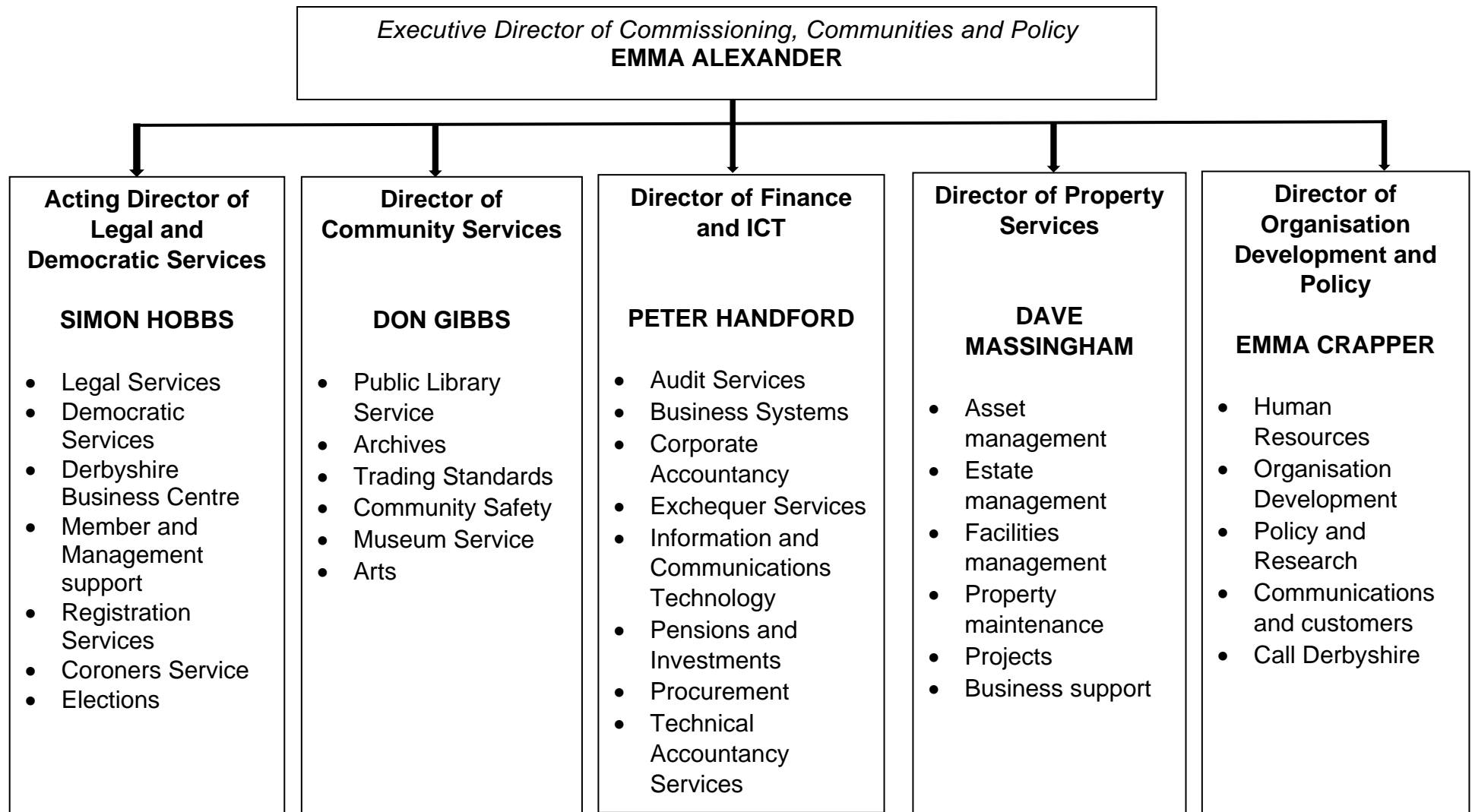
The Department will be undertaking actions to manage effectively and mitigate risks affecting services that would impact on delivery of the Council's priorities. Key risks are as follows:

Council Priority	Key Risks	Mitigations
Value for money	<b>Services to schools</b> - The expansion of the academies programme, alongside other devolved school funding schemes, will continue to affect the funding available to provide services to non-academy schools, in particular the pressure on funding creates risk to the performance of statutory and legal duties regarding the upkeep of school buildings. More widely there continues to be a significant effect on demand for Council services with related workforce and financing impacts due to reducing economies of scale. Following the closure of many schools and the prolonged impact of social distancing due to the coronavirus pandemic income will be lost across all traded services, however, services will still incur operational costs such as staffing that will lead to deficits. Although schools had purchased services prior to the closure; many services have not been delivered or are at a reduced level and whilst government guidelines advise schools to pay their suppliers; this does not appear to apply to local government services.	Key mitigations include an annual review of services provided to schools and the development of a Council Trading Policy.

Council Priority	Key Risks	Mitigations
Prosperous and green Derbyshire	None	
Empowered and self-sufficient communities	<b>Library Strategy</b> - Achievement of major change to the library service within the required timescale faces risks due to potential resistance to change, potentially low levels of engagement by and with community organisations and long lead in times to achieve changes in staffing structures. This could lead to delays in meeting required savings targets.	Key mitigations include extensive consultation and engagement with communities, and work to build capacity.
A focus on prevention and early intervention	None	
High performing and council services	<b>Prolonged recovery and funding gap</b> - The Council continues to face reductions in funding and income which is exacerbated by rising demand for its services. This context could lead to an increase in financial instability and a review of/reduction of Council services provided.	Key mitigations include the five-year financial plan, departmental budget reduction programme, and budget monitoring processes and procedures.

Council Priority	Key Risks	Mitigations
	<b>Organisational change</b> - The Department is undergoing significant organisational change which will create workforce issues relating to having the right skills, productivity and capacity. These issues may adversely affect service delivery and lead to unforeseen costs if not effectively managed.	Key mitigations include effective workforce development planning; developing management capacity and capability through a leadership development programme; maintaining and improving levels of employee engagement and reviewing and aligning services.
	<b>Information governance, GDPR, cyber and social media</b> - The Council manages a significant amount of personal data and information in relation to service users and employees in the delivery of services. This is susceptible to loss, misuse and privacy risks, potentially causing the Council significant financial penalties and reputational damage.	Key mitigations include maintaining ISO 27001 accreditation, an ongoing programme of training and communication, and independent health checks and testing.
	<b>Lessons learnt</b> – the Council has compiled a comprehensive cross departmental list of lessons learnt following the coronavirus pandemic. If the Council does not undertake a timely review of all lessons learnt and implement all applicable changes the Council may not have the appropriate business continuity plans and procedures in place to respond effectively to a further incident.	

## Departmental Structure and Leadership Team





## Section One – Council Priorities Delivery Plan

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
1. To achieve agreed budget savings for 2020/21	Emma Alexander	April 2020	March 2021	<ul style="list-style-type: none"> <li>All budget savings for the year 2020/21 have been identified and delivered</li> </ul>	✓	Value for money
2. Agree budget for 2021/22 and identify areas to make cost savings	Emma Alexander	April 2020	March 2022	<ul style="list-style-type: none"> <li>All budget savings for the year 2021/22 have been identified and delivered</li> </ul>	✓	Value for money
3. Provided strategic leadership and worked alongside communities and partners to support the county's recovery and renewal from Covid-19	Emma Alexander	May 2020	March 2021	<ul style="list-style-type: none"> <li>Renewal and recovery plans are in place</li> </ul>	✓	Value for money

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
4. Lobby government to secure a better funding settlement	Peter Handford	April 2019	Lobby for additional funding to cover Covid-19 costs by December 2020  March 2021	<ul style="list-style-type: none"> <li>The Council's case has been conveyed to ministers as part of representations by members and officers</li> </ul>	✓	Value for money
5. Strengthened joint working through Vision Derbyshire, building on effective collaboration with local, regional and national partners	Emma Alexander	May 2017	March 2021	<ul style="list-style-type: none"> <li>New over-arching Derbyshire partnership arrangements in place.</li> </ul>	✓	Value for money
6. Develop the Council and partner agencies approach to non-structural reform through Vision Derbyshire	Emma Alexander	April 2019	June 2020 (Phase 2)	<ul style="list-style-type: none"> <li>Overarching framework for progression of non-structural reform in place</li> </ul>	✗	Value for money/High-performing council services
7. Review and transform key services to ensure a mix of in-house and commissioned provision						

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
- Corporate Property 2020 programme	Dave Massingham	February 2019	September 2020	<ul style="list-style-type: none"> <li>Partnership with PSP completed by February 2020</li> <li>New operating model in place and Phase1 externalisation by September 2020</li> </ul>	✓	Value for money
- Library Services – implementation of the <i>Libraries for Derbyshire</i> Public Library Service Strategy	Don Gibbs	January 2019	March 2024	<ul style="list-style-type: none"> <li>Transferred five libraries to community management by October 2021</li> <li>Transferred 20 libraries and two mobile libraries to community management by 2024</li> </ul>	✓	Value for money/ Empowered and self-sufficient communities
- Procurement – implementation of the Procurement Strategy 2018-21	Peter Handford	2018	March 2021	<ul style="list-style-type: none"> <li>Achieved key milestones in the implementation of the Procurement Strategy 2018-21, supported by a Procurement</li> </ul>	✓	Value for money

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
				Improvement Plan which sets out the actions to be delivered		
8. Deliver the ICT Strategy 2018-23	Peter Handford	2018	March 2023	<ul style="list-style-type: none"> <li>• ICT Strategy delivered</li> <li>• Reduced spend on systems and contracts</li> <li>• Introduced digital platforms for service delivery</li> <li>• Supported embedding of remote working</li> </ul>	✓	Value for money
9. Improve employee well-being by redefining and reprioritising the Wellbeing Action Plan	All departments/ Emma Crapper	March 2019	July 2020 – with agreed actions undertaken by end March 2021	<ul style="list-style-type: none"> <li>• Reduced the average number of days lost to sickness absence</li> <li>• Reduced average number of sickness absences due to mental ill health</li> </ul>	✓	Value for money
10. Understand and facilitate any changes required to the Derbyshire Package provisions as a result of	Emma Crapper	April 2019	October 2020	<ul style="list-style-type: none"> <li>• Outcome of the review implemented</li> </ul>	✗	Value for money

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
Covid-19, in conjunction with facilitating the pay award for 2020/21						
11.Ensure Council contract decisions deliver value for money through the Council's Value for Money Board	Peter Handford	April 2019	March 2021	<ul style="list-style-type: none"> <li>Value for Money Board meets regularly and is engaged and making recommendations to improve Council procurement and contract management</li> </ul>	✓	Value for money
12.Embed robust delivery of property valuations and the accounts	Peter Handford	April 2019	March 2021	<ul style="list-style-type: none"> <li>Positive feedback from External Auditor in Annual Audit Letter</li> </ul>	✗	Value for money
13.Embed a new constitution and scheme of delegation to speed up decision making	Simon Hobbs	April 2019	May 2020	<ul style="list-style-type: none"> <li>New constitution and scheme of delegation operational by May 2019</li> <li>Positive feedback from External Auditor in Annual Audit Letter</li> </ul>	✓	Value for money

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
14. Review constitution and scheme of delegation to speed up decision making	Simon Hobbs	June 2020	June 2021	<ul style="list-style-type: none"> <li>Revised constitution and scheme of delegation operational by June 2021</li> <li>Positive feedback from External Auditor in Annual Audit Letter</li> </ul>	✓	Value for money
15. Implement modern.gov system	Simon Hobbs	April 2019	March 2021	<ul style="list-style-type: none"> <li>Online committee management system launched in May 2019</li> <li>Reduction in volume of printing of (paper) agendas</li> <li>Improved public engagement and access to democracy</li> </ul>	✗	Value for money
16. Maximised the opportunities presented by Covid-19 to reduce our operating footprint, enabling increased operational efficiency through rationalisation of	Dave Massingham	March 2019	March 2022	<ul style="list-style-type: none"> <li>Partnership established with PSP</li> <li>Maintenance backlog and outstanding repairs reduced</li> </ul>	✓	Value for money

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
our land and building assets				<ul style="list-style-type: none"> <li>• Capital receipts for disposal of land and buildings</li> <li>• Reduction in the percentage of land and buildings identified as surplus</li> </ul>		
17. Embed the One Public Estate (OPE) Programme into the Asset Management Framework, including the creation and appointment of an Assets Management Team	Dave Massingham	April 2019	May 2020	<ul style="list-style-type: none"> <li>• Engagement with OPE programme</li> <li>• Clear governance arrangements</li> <li>• Derbyshire projects integrated with broad stakeholder groups</li> </ul>	✗	Value for money
18. Worked in partnership to deliver the Derbyshire Environment and Climate Change Framework, harnessing recent changes in employee, resident and business behaviour	Emma Alexander	October 2019	December 2021	<ul style="list-style-type: none"> <li>• Reduction in tonnes of CO2 emissions in Derbyshire</li> <li>• Implementation plans are in place, costed and resourced</li> <li>• The Energy Strategy, Good Growth Strategy and Natural Capital Strategy have been approved by December 2021</li> </ul>	✗	A prosperous and green Derbyshire

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
				<ul style="list-style-type: none"> <li>Key projects to reduce emissions are being progressed</li> </ul>		
19. Support the Council and partner agencies to develop their strategy to improve social mobility across the county	Emma Alexander	April 2019	March 2021	<ul style="list-style-type: none"> <li>Embedded work on social mobility with the Thriving Communities approach</li> <li>Secured an improvement in the position of Derbyshire districts on the social mobility index</li> </ul>	✗	A prosperous and green Derbyshire/ Empowered and self-sufficient communities
20. Implemented the Carbon Reduction Plan, accelerating changes to working practices introduced during the pandemic	Emma Alexander	October 2019	March 2021	<ul style="list-style-type: none"> <li>Percentage reduction in greenhouse gas emissions from Council land and operations from 2010 baseline</li> <li>Implementation plans are in place, costed and resourced.</li> <li>Key projects to reduce emissions are being progressed</li> </ul>	✓	A prosperous and green Derbyshire



Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
21. Develop communication plans to support the economic recovery of Derbyshire following Covid-19, including the visitor economy and tourism sector	Emma Crapper	April 2019	Timescales for work to be driven by Local resilience Forum	<ul style="list-style-type: none"> <li>Major attractions promoted, working with partners (Visit Derbyshire)</li> <li>Promotional plan around major milestones, such as the launch of Buxton Crescent, developed with partners</li> <li>Communication and marketing plan aimed at local, regional and national audiences developed and delivered</li> </ul>	✕	A prosperous and green Derbyshire
22. Support the delivery of the Employment and Skills Strategy						
- Support apprenticeships within CCP and the Council	Emma Crapper	April 2019	March 2021	<ul style="list-style-type: none"> <li>Number of apprenticeships and percentage of employees that are apprentices</li> </ul>	✕	A prosperous and green Derbyshire

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
23. Support the development and opening of The Crescent, Buxton	Dave Massingham	April 2019	A change to timescales will be required as the opening is deferred as a result of supply chain difficulties and temporary suspension of service industries at a national level	<ul style="list-style-type: none"> <li>Opened on schedule</li> <li>Improved profile of the County Council, Buxton and High Peak through an increase in visitor numbers to Buxton, the High Peak and the county of Derbyshire</li> <li>High positive public feedback</li> <li>Quality promotional materials</li> <li>Improved visitor ratings</li> </ul>	✗	A prosperous and green Derbyshire
24. Introduce property development opportunities in partnership with PSP	Dave Massingham	April 2021	March 2022	<ul style="list-style-type: none"> <li>Improve management of our land to maximise revenue generation from underutilised assets</li> </ul>	✗	A prosperous and green Derbyshire

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
25. Mainstream the Thriving Communities approach ensuring it drives the Council's transformative approach	Sarah Eaton	Nov 2018	March 2022	<ul style="list-style-type: none"> <li>• Approach embedded across, and driving, the Council's transformative approach</li> <li>• Strategic partnership arrangements in place to ensure approach is embedded across wider public services</li> <li>• Approach reflected in workforce planning and leadership development frameworks</li> </ul>	✗	Empowered and self-sufficient communities
26. Roll out the thriving communities programme across 13 localities	Sarah Eaton	July 2019	March 2021	<ul style="list-style-type: none"> <li>• Increased the number of local support services co-designed and run collaboratively by staff and local people</li> <li>• Increased the number of community members and/or groups</li> </ul>	✓	Empowered and self-sufficient communities

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
				utilising publicly-owned spaces <ul style="list-style-type: none"> <li>Increased the percentage of residents who agree that they have enough people around them to avoid a crisis</li> <li>Increased the percentage of residents who have given unpaid help to an individual, group or club in the last 12 months</li> </ul>		
27. Support community activity by enhancing the use of council-owned community buildings and outdoor spaces	Sarah Eaton	April 2020	March 2021	<ul style="list-style-type: none"> <li>Sustainable approach in place at a Council level</li> </ul>	✗	Empowered and self-sufficient communities
28. Reviewed grants and developed a new offer to voluntary and community groups, learning from the remarkable response to	Sarah Eaton / Julie Vollar (ASC&H)	October 2018	September 2021	<ul style="list-style-type: none"> <li>New council wide grants system/ arrangements in place</li> </ul>	✓	Empowered and self-sufficient communities

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
the pandemic and supporting the sector to recover well, retain new volunteers and thrive				<ul style="list-style-type: none"> <li>New council wide VCS infrastructure model and contract in place</li> </ul>		
29. Invest in new technology and develop self-serve options in local libraries	Don Gibbs	April 2020	March 2021	<ul style="list-style-type: none"> <li>Replace self-service machines in 25 DCC libraries</li> </ul>	✗	Empowered and self-sufficient communities/ Value for money
30. Build the capacity of, and support local communities in the transfer of designated libraries to community management	Don Gibbs	January 2019	March 2021	<ul style="list-style-type: none"> <li>Transferred five libraries to community management by 2021</li> </ul>	✓	Empowered and self-sufficient communities/ Value for money
31. Develop a joined-up council-wide strategy and approach (on early intervention and prevention) which supports planning and investment now, for the future	Emma Alexander	May 2019	March 2021	<ul style="list-style-type: none"> <li>Approach developed and linked to a wider future vision for Derbyshire</li> <li>Investment plans, to support future vision, in place</li> </ul>	✗	A focus on prevention and early intervention

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
32. Develop a corporate approach to demand management across the Council	Emma Alexander	May 2019	March 2021	<ul style="list-style-type: none"> <li>Corporate approach and strategy developed</li> </ul>	✗	A focus on prevention and early intervention
33. Deliver priority actions from the Enterprising Council Strategy and embed the approach with staff and partners	Emma Alexander	January 2019	March 2021	<ul style="list-style-type: none"> <li>Received positive feedback from the Corporate Peer Challenge follow-up visit in 2020 regarding staff and partners' understanding of the Enterprising Council approach</li> </ul>	✓	High-performing council services
34. Maximise the effectiveness of the Council's operating model and strengthen the One Council approach to enable high-performing services	Emma Alexander	March 2017	December 2020	<ul style="list-style-type: none"> <li>Received positive feedback from the Corporate Peer Challenge follow-up visit in 2020 regarding clarity of the operating model and implementation of the One Council approach</li> </ul>	✓	High-performing council services

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
35. Review communications activity (structures and processes) and implement resulting actions	Emma Crapper	July 2019	July 2022	<ul style="list-style-type: none"> <li>Increased engagement through communication channels</li> </ul>	✗	High-performing council services/Value for money
36. Embed improved resident focus through the development of a new Customer Experience Strategy	Emma Crapper	March 2019	December 2021	<ul style="list-style-type: none"> <li>Increased resident satisfaction with the Council</li> <li>Increased the number of compliments about Council services</li> <li>Monitored customer complaints</li> </ul>	✓	High-performing council services
37. Deliver the new Channel Shift Strategy	Emma Crapper	July 2019	March 2021	<ul style="list-style-type: none"> <li>Reduced incoming call volumes into Call Derbyshire</li> <li>Increased number of services accessed via Council websites and other digital channels</li> </ul>	✓	High-performing council services

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
38. Develop and embed a new Consultation, Engagement and Involvement Strategy for the Council	Sarah Eaton	January 2019	September 2020	<ul style="list-style-type: none"> <li>• New strategy and action plan developed and in place</li> <li>• More effective consultation and engagement with local communities taking place</li> </ul>	✕	High-performing council services
39. Undertake phase 2 of HR Review	Emma Crapper	April 2019	March 2021	<ul style="list-style-type: none"> <li>• Clear objectives for future HR/Organisational Development delivery model</li> <li>• New structure implemented that delivers within a budget that achieves the necessary savings</li> </ul>	✕	High-performing council services/ Value for money
40. Review and develop the Council's approach to leadership and development across the organisation	Emma Crapper	April 2019	April 2021	<ul style="list-style-type: none"> <li>• Leaders are equipped to deliver Enterprising Council outcomes</li> </ul>	✕	High-performing council services



Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
41. Develop and embed the Council's approach to strategic workforce planning	Emma Crapper	April 2019	April 2022	<ul style="list-style-type: none"> <li>People Strategy developed and implemented</li> </ul>	✗	High-performing council services
42. Develop and define the Council's People Strategy	Emma Crapper	April 2019	June 2021	<ul style="list-style-type: none"> <li>Terms of employment complement the ways of working for employees in becoming an Enterprising Council and are aligned to the Council's budget strategy</li> </ul>	✗	High-performing council services

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
43.Improve internal communications and engagement across the Council	Emma Crapper	April 2019	April 2020	<ul style="list-style-type: none"> <li>• Communications Strategy 2019/2020 approved</li> <li>• Develop, approve and embed an Employee, Engagement and Communications Strategy</li> </ul>	✗	High-performing council services
44.Put in place a robust, integrated performance, finance, risk and major projects reporting and challenge system	Peter Handford	April 2019	March 2021	<ul style="list-style-type: none"> <li>• Corporate business case approach embedded across the Council</li> </ul>	✗	High-performing council services
45.Develop and embed a more robust performance management framework	Sarah Eaton	April 2019	March 2021	<ul style="list-style-type: none"> <li>• Developed a framework by June 2020</li> <li>• Produced reports in accordance with framework timescales</li> <li>• Received positive feedback from Corporate Peer</li> </ul>	✓	High-performing council services

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
				Challenge follow up visit in 2020		
46. Develop an integrated approach to reporting performance and cost information aligned to corporate priorities	Peter Handford/ Sarah Eaton	April 2019	March 2021	<ul style="list-style-type: none"> <li>• Production of an annual report and interim monitoring information throughout the year</li> </ul>	✓	High-performing council services
47. Secure greater public access to scrutiny and strengthen democratic accountability	Simon Hobbs	May 2019	September 2020	<ul style="list-style-type: none"> <li>• Refreshed delivery of improvement and scrutiny</li> <li>• Increased public engagement in the democratic processes and contributions to scrutiny reviews</li> <li>• Consideration of public meetings being held at venues across the county</li> </ul>	✗	High-performing council services

## Key Performance Measures

Description	Actual	Actual	Latest	Target	Responsible
	2017-18	2018-19	2019-20	2020-21	
Percentage of land and buildings identified as surplus	N/Av	1.36	7.5	2.5	Dave Massingham
Capital receipts for disposal of land and buildings	£1.784m	£5.893m	£2.9m	£33m	Dave Massingham
Property maintenance backlog	£70.496m	£72.561m	£73.538m	£50m	Dave Massingham
Average number of days lost per appointment to sickness – CCP	8.0	8.4	9.5	8.5	Emma Crapper
Average number of days lost per appointment to sickness – Council (excluding schools)	9.96	9.87	10.4	10.0	Emma Crapper
Spend on agency staff – CCP	£386,502	£908,081	£1.281m	£1.1m	Emma Crapper
Spend on agency staff – Council	£4.372m	£6.002m	£8.903m	£9m	Emma Crapper
Number of new apprenticeship starts – CCP	54	33	62	30	Emma Crapper
Number of new apprenticeship starts – Council	131	126	133	56	Emma Crapper
New apprenticeships as a percentage of total appointments – CCP	1.7%	1.0%	1.9%	0.9%	Emma Crapper
New apprenticeships as a percentage of total appointments – Council	1.0%	0.9%	1.0%	0.4%	Emma Crapper
Overall percentage of employees responding to the Employee Survey	-	22.0% (May 2018)	21.0% (Spring 2019)	30.0%	Emma Crapper

Description	Actual	Actual	Latest	Target	Responsible
	2017-18	2018-19	2019-20	2020-21	
Number of libraries and mobile libraries transferred to community management	-	-	0	5	Don Gibbs
The percentage of residents who believe the Council provides value for money	N/Av	N/Av	34.1% (Dec 2019)	40.0%	Peter Handford
The percentage of residents who trust the Council	N/Av	N/Av	30.0% (Dec 2019)	32.0%	Emma Crapper
Percentage of residents who are satisfied with the Council	N/Av	N/Av	47.4% (Dec 2019)	49.0%	Emma Crapper
Percentage of residents agreeing that they feel informed about Council decisions.	N/Av	N/Av	40.8% (Dec 2019)	43.0%	Simon Hobbs
The number of local support services co-designed and run collaboratively by staff and local people in Thriving Communities areas	N/Av	N/Av	N/Av	Establish baseline in 20/21	Sarah Eaton
The number of community members and/or groups utilising local spaces in Thriving Communities areas	N/Av	N/Av	N/Av	Establish baseline in 20/21	Sarah Eaton
Percentage of residents agreeing that by working together people in the local area can influence decisions that affect the local area – Thriving Communities areas	N/Av	57.0%	56.7% (Dec 2019)	58.0%	Sarah Eaton
Percentage of residents agreeing that by working together people in the local area can influence decisions that affect the local area - County	N/Av	57.5%	55.0% (Dec 2019)	58.0%	Sarah Eaton
The percentage of residents who agree that they have enough people around them to support them to avoid a crisis - Thriving Communities areas	N/Av	77.8%	64.2% (Dec 2019)	70.0%	Sarah Eaton

Description	Actual	Actual	Latest	Target	Responsible
	2017-18	2018-19	2019-20	2020-21	
The percentage of residents who agree that they have enough people around them to support them to avoid a crisis - County	N/Av	85.3%	69.9% (Dec 2019)	74.0%	Sarah Eaton
The percentage of residents who have given unpaid help to an individual, group or club in the last 12 months – Thriving Communities areas	N/Av	28.2%	29.7% (Dec 2019)	32.0%	Sarah Eaton
The percentage of residents who have given unpaid help to an individual, group or club in the last 12 months - County	N/Av	55.4%	54% (Dec 2019)	56.0%	Sarah Eaton
Incoming call volumes into Call Derbyshire	338,740	354,183	275,996 (Jan 2020)	311,680	Emma Crapper
The number of services accessed via e-forms on the Council website	N/Av	N/Av	AD	AD	Emma Crapper
Number of complaints - CCP	75	105	25 (Sep 2019)	Monitor	Sarah Eaton
Number of complaints - Council	778	1,001	AD	Monitor	Sarah Eaton
Percentage of complaints responded to within target - CCP	63.8	76.4	AD	Monitor	Sarah Eaton
Percentage of complaints responded to within target - Council	67.7	63.9	AD	Monitor	Sarah Eaton
Number of compliments - CCP	335	229	104 (Dec 2019)	Monitor	Sarah Eaton
Number of compliments - Council	2,084	2,014	AD	Monitor	Sarah Eaton
Number of complaints upheld by the Local Government Ombudsman	8	12	AD	Below national average for county councils	Sarah Eaton

Description	Actual	Actual	Latest	Target	Responsible
	2017-18	2018-19	2019-20	2020-21	
Percentage of budget savings achieved - CCP	N/Av	94%	96.2% (End year projection at Oct 2019)	100%	Emma Alexander
Percentage reduction in CO2e emissions from 2009-10 baseline - CCP	25.1%	42.6%	AD	50.2%	Dave Massingham
Percentage reduction in CO2e emissions from 2009-10 baseline – Council (excluding schools)	33.9%	48.1%	AD	55.0%	Dave Massingham
CO2e Emissions (tonnes) from Grey Fleet mileage - CCP	357	383	AD	255	CCP DMT

Key: AD – Awaiting Data; N/Av – Not available; TBC – To be confirmed

## Section Two – Departmental Priorities

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

## Key Performance Measures

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

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



## Appendix A

### 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 and ICT	14,597,983	2,202,773	377,930	9,087,456	609,599	0	(365,386)	(4,590,228)	21,920,128	(2,009,804)	0	19,910,324
Legal and Democratic Services	6,813,668	121,876	58,129	1,987,183	0	0	(499,672)	(865,691)	7,615,493	(2,239,142)	(35,550)	5,340,801
Organisation, Development and Policy	13,289,753	100,094	149,260	1,130,637	236	0	(400,871)	(2,270,810)	11,998,299	(659,860)	0	11,338,439
Property	4,125,386	1,784,813	136,940	711,765	21,150	0	(1,041,132)	8,086,303	13,825,225	(2,579,756)	0	11,245,469
Communities	8,658,703	881,076	124,531	2,108,176	0	0	(1,607,630)	(42,377)	10,122,479	(1,210,528)	0	8,911,951
Strategic Management	843,048	0	6,080	13,641	10,099	0	(938,067)	0	(65,199)	0	0	(65,199)
Members	82,098	1,000	56,500	1,364,174	8,948	0	0	25,100	1,537,820	0	0	1,537,820
Miscellaneous	1,025,255	16,578	0	378,562	0	0	10,349	0	1,430,744	(24,470)	0	1,406,274
<b>TOTAL</b>	<b>49,435,894</b>	<b>5,108,210</b>	<b>909,370</b>	<b>16,781,595</b>	<b>650,032</b>	<b>0</b>	<b>(4,842,408)</b>	<b>342,297</b>	<b>68,384,990</b>	<b>(8,723,560)</b>	<b>(35,550)</b>	<b>59,625,880</b>

## Forward Plan of Procurement Projects – up to 31 March 2021

In line with the Council's Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £25,000 which are planned to commence over the next 24-month period. The table shows the estimate 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.

<i>Contract Title</i>	<i>Estimated Amount/Value (£)</i>	<i>Estimated Procurement Project Start Date</i>
<b>CCP Joint Corporate Projects</b>		
Supply of Janitorial Supplies	£1,500,000.00	01/01/2020
Supply of Gas	£12,250,000.00	01/02/2020
Electricity to Street Lighting	£9,100,000.00	01/02/2020
Electricity to Half Hourly Sites	£7,700,000.00	01/02/2020
Electricity to Non-Half Hourly Sites	£1,575,000.00	01/02/2020
Supply & Delivery of Gloves	£545,084.00	01/02/2020
Electricity to Un Metered Supplies	£390,650.00	01/02/2020
Stationery and Desktop Delivery of Paper	£1,250,000.00	01/04/2020
External Venue Hire	£800,000.00	01/06/2020
Supply of Commercial Fridges & Freezers	£405,000.00	01/07/2020
Supply of Locks and Keys	£455,000.00	01/09/2020
Provision of Removal Services (CCP)	£45,000.00	01/09/2020

<i>Contract Title</i>	<i>Estimated Amount/Value (£)</i>	<i>Estimated Procurement Project Start Date</i>
Supply of Work Wear	£1,400,000.00	06/01/2021
Social Value Portal	£70,000	01/06/2020
<b>Pensions</b>		
US Equity Discretionary Portfolio Manager	£4,000,000.00	01/04/2020
Tax Advisory Service	£80,000.00	01/04/2020
Fixed Income Research	£50,000.00	01/04/2020
Macro-Economic Research	£25,000.00	01/04/2020
Sustainable Global Equities Portfolio Managers	£1,200,000.00	01/05/2020
Actuarial Services	£460,000.00	01/06/2020
Property Valuation	£35,000.00	01/12/2020
<b>Finance</b>		
Cash Collection	£450,000.00	17/01/2020
Supplier Early Payment Discount Provider	£500,000.00	01/02/2020
Treasury Management Advisor	£80,000.00	01/02/2020
Redesign & Hosting of Source East Midlands	£50,000.00	01/03/2020
Loss Adjuster Tender (Finance)	£40,000.00	01/04/2020
Provision of Rail Travel	£480,000.00	01/09/2020
E-payments hosted PCI Software & hardware Supplier	£300,000.00	01/12/2020
BACS hosted system & software Supplier (Finance)	£45,000.00	01/12/2020
SAP upgrade - Epi-use, data archive management software (Finance)	£60,000.00	01/01/2021
Broker Tender	£100,000.00	01/04/2022

<i>Contract Title</i>	<i>Estimated Amount/Value (£)</i>	<i>Estimated Procurement Project Start Date</i>
East Midlands eProcurement Shared Portal	£100,000.00	28/02/2023
Banking Services	£250,000.00	01/01/2024
<b>ICT</b>		
Supply of Microsoft Desktop Licensing and Extension of the Intermediary Contract for Licence Solutions Provider	£5,000,000.00	01/03/2020
Insurance Claims Management Solution	£450,000.00	01/08/2019
Supply of Support and Maintenance for Document Management System	£170,000.00	31/03/2021
Supply of Mobile Phone Voice and Data Services	£2,000,000.00	01/04/2020
Supply and Maintenance of GIS Solution and Associated Services	£280,000.00	01/04/2020
Replace ICT network cabinets and cabling where necessary at sites across the county to enable the replacement of end of life equipment	£84,000	01/04/2020
Supply of Data Centre Converged Infrastructure (Non SAP)	£1,500,000.00	31/05/2020
Supply of Data Centre free Air-Cooling System	£150,000.00	31/05/2020
Supply of Services to Support of Review of the Council's ICT Software Licences	£50,000.00	01/06/2020
Supply of User Hardware (PCs, Laptops etc)	£5,000,000.00	01/10/2020
Supply of Hardware for SAP Upgrade project	£2,000,000.00	01/10/2020
SAP Upgrade - Systems Implementers (Consultant support)	£1,500,000.00	01/10/2020
Supply of Service to Support Network Security Services (SIEM)	£80,000.00	01/10/2020
Supply of Microsoft Advanced Support Service	£140,000.00	01/12/2020
Supply of Data Storage Analysis and Reporting Solution and Associated Services (ICT)	£45,000.00	01/12/2020
Supply of SAP - PSLE Application support and maintenance	£532,000.00	01/01/2021

<i>Contract Title</i>	<i>Estimated Amount/Value (£)</i>	<i>Estimated Procurement Project Start Date</i>
SAP - Preferred Care Support Pack	£80,000.00	01/01/2021
Supply of Microsoft Server Licensing and Procurement of Licence Solutions Provider Server Cloud Enrolment	£1,000,000.00	31/08/2020
Supply of Telephony Solution (Calls and Hardware)	£500,000.00	01/09/2020
Supply of Internet Connectivity and Associated Services	£1,600,000.00	30/06/2021
Supply of Software for IT Service Desk	£530,000	01/06/2020
Supply of PC Components	£720,000	01/07/2020
Supply of Vulnerability Scanning Solution	£100,000.00	31/07/2020
Supply of SSL Certificates and management solution	£50,000.00	31/03/2021
<b>Legal Services</b>		
Print Services Framework	£2,200,000.00	01/02/2020
Provision of Mortuary Services	£2,500,000.00	01/09/2020
Provision of Funeral Directors for Coroners	£290,000.00	01/09/2020
Multifunctional Devices and Print Room Equipment for the Council and Derbyshire Schools	£2,208,000.00	04/09/2020
Supply of printer consumables	£120,000.00	14/10/2021
Provision of Toxicology Services	£360,000.00	31/09/2020
System for the live streaming of Council meetings	£35,000.00	31/01/2021
<b>Organisation, Development &amp; Policy</b>		
<b>(a) Policy</b>		
Thriving Communities	£150,000	01/07/2020
Vision Derbyshire	£200,000	01/07/2020

<i>Contract Title</i>	<i>Estimated Amount/Value (£)</i>	<i>Estimated Procurement Project Start Date</i>
<b>(b) Communication Services</b>		
Channel Shift Programme x3	£1,600,000.00	01/07/2020
Distribution of The Derbyshire Residents Publication	£352,000.00	01/09/2020
Email Alert and Newsletter Solution	£150,000.00	01/09/2020
Web Quality Assurance - Site Improve	£32,000	01/04/2020
Media and Stakeholder Distribution System (currently Vuelio)	£80,000	01/09/2020
Income Generation Through Advertising and Sponsorship - Procurement of Agency	Concession Contract	01/06/2020
<b>(c) Human Resources</b>		
Supply And Maintenance of an E-booking System And Associated Services	£90,000.00	01/12/2019
Provision of First Aid Training	£600,000.00	01/02/2020
Dyslexia Assessments, Training & Tuition	£120,000.00	01/02/2020
Apprenticeship Providers (Dynamic Purchasing System) – 5-year contract	£7,500,000.00	01/03/2020
ad-hoc Apprenticeship Providers – 1-year contract	£1,000,000.00	01/03/2020
Higher & Degree Level Apprenticeship Provider (Via Nottingham DAAP) - 3-year contract	£1,410,000.00	01/04/2020
Provision of Interpretation, Translation & Transcript Services	£230,000.00	01/09/2020
Occupational Physiotherapy Contract	£120,000.00	01/09/2020
Physician Contract	£150,000.00	30/09/2021
E Payslips phase 2 (3-year contract + 1 +1)	£250,000.00	01/02/2021
Implementation partner and tax advisor in relation to the implementation of Shared Cost AVC (3 year contract + 1 +1)	£230,000.00	01/07/2020

<i>Contract Title</i>	<i>Estimated Amount/Value (£)</i>	<i>Estimated Procurement Project Start Date</i>
HR case management system for Advice and Support team (3-year contract)	£150,000.00	01/09/2020
<b>Community Services</b>		
Made in Derbyshire and Arts Derbyshire Website (Community Services)	£46,000.00	01/06/2019
Library Self-Service Kiosks	£450,000.00	30/09/2019
Supply of a Library RFID Tags and Detection Equipment Solution and Associated Services	£130,000.00	03/10/2019
Provision of Furniture for Domestic Properties in Derbyshire & Home Preparation Service	£150,000.00	31/03/2020
Derbyshire Records Office Database	£65,000.00	01/04/2020
Provision of Integration and Support Service for VPR scheme for Derbyshire	£600,000.00	01/11/2020
Provision of Offsite Document Storage	£270,000.00	02/01/2021
Security at Chesterfield Library	£160,000.00	01/04/2021
Independent Domestic Violence Advisors Service	£1,375,000.00	01/04/2022
Renewal/replacement of Trading Standards CIVICA database (Community Services)	£42,000.00	01/06/2022
Provision of school programme relating Prevent (Counter Terrorism)	£150,000.00	01/06/2020
<b>Property Services (Above OJEU)</b>		
Boulton Moor - New build 2FE	£6,000,000.00	20/04/2019
Ormiston Enterprise Academy & Bennerley Avenue School - New Build	£26,000,000.00	01/06/2019
Risley Lower Grammar Primary School - Renew timber windows	£220,000.00	17/06/2019
Killamarsh Infant School - Replacement of defective trusses, purlins and roof finishes	£450,000.00	24/06/2019
Grassmoor Primary School - Electrical rewire and upgrade	£190,000.00	05/07/2019
Ladywood Primary School - One additional modular classroom	£425,000.00	09/07/2019

<i>Contract Title</i>	<i>Estimated Amount/Value (£)</i>	<i>Estimated Procurement Project Start Date</i>
Bramley Vale Primary School - Windows and Doors replacement	£250,000.00	05/08/2019
Fairfield Community Centre - Replacement Windows and Cladding	£320,000.00	19/08/2019
Supply of Signage	£640,000.00	01/09/2019
Breadsall Primary School - New Build School	£4,000,000.00	13/09/2019
Buxton Community - Phase 1 of windows roof replacement & assoc. work	£500,000.00	30/09/2019
County Hall - Replace Pitched Roofing to West Wing of South Block	£450,000.00	30/09/2019
Willington Primary School - To extend both the GT (General Teaching) area and the library area	£191,000.00	30/09/2019
St Andrews CE Junior, Hadfield - Structural repairs to floors	£250,000.00	26/11/2019
Bramley Vale Primary School - Renewal of flat & pitched felt roof coverings	£250,000.00	18/02/2020
The Brigg Infant School - Renewal of flat roof coverings	£250,000.00	18/02/2020
Contract for the Supply of Electrical Materials	£3,800,000.00	31/03/2020
Design, Installation & Commissioning of Kitchen Ventilation Systems	£3,600,000.00	31/03/2020
Washroom Services – including schools	£1,300,000.00	31/03/2020
Contract for the Provision of Legionella Control Services	£900,000.00	31/08/2020
Service & Repair of Automatic Doors	£400,000.00	31/08/2020
Autodesk Subscriptions (Autocad) (ICT)	£190,000.00	19/03/2021
Modular Building Framework	£10,000,000.00	31/03/2021
Contract for the Supply of Building and Plumbing Materials	£2,200,000.00	31/03/2021
Contract for Repair and Maintenance of Heating Equipment - Lot 1 & 2 North/South Derbyshire	£2,000,000.00	31/03/2021
Demolition Framework	£1,000,000.00	31/03/2021



<i>Contract Title</i>	<i>Estimated Amount/Value (£)</i>	<i>Estimated Procurement Project Start Date</i>
Contract for Servicing and Maintenance of Air Conditioning Equipment	£400,000.00	31/03/2021
Framework for Landscape Machinery	£1,000,000.00	03/04/2021
Contract for the Servicing of Gas and Electric Catering Appliances - Lot 2 South Derbyshire	£800,000.00	06/04/2021
Portable Appliance Testing (PAT) Framework	£280,000.00	31/05/2021
Servicing and Testing of Gas Pipeline and Equipment	£600,000.00	30/06/2021
Contract for Fixed Wire Testing	£340,000.00	31/08/2021
Contract for the Servicing and Maintenance of Passenger and Disability Lifts	£200,000.00	30/09/2021
Contract for the Supply of Softwood, Hardwood and Sheet Timber Materials	£500,000.00	31/12/2021
Contract for the Supply of Power Tools and Repairs	£200,000.00	31/12/2021
Contract for Servicing and Maintenance of Industrial Doors, Gates, Barriers and Roller Shutter Doors	£200,000.00	17/02/2022
Construction and Alterations Framework / DPS - to deliver capital schemes on behalf of Property Services		
Lot/Category 1 - works/alterations £50K - £2M    Lot/Category 2 - £2M - £12M	TBA	TBA
Asbestos Analytical and Bulk Sampling Services	TBC	TBC
Gas Training, Technical Advice and Audit Service	TBC	TBC
Provision of Labour Services (Plumbing, Electrical, Landscape, Construction, Painters, Plasterers, Joiners)	TBC	TBC
Tibshelf Primary School - New primary school	£7,000,000.00	TBC
Spire Lodge - Capital Bid approval (Includes £1.9m from 2016/2017)	£4,125,000.00	TBC
Supply, Erecting and Dismantling of scaffolding for DCC and Police sites	£2,300,000.00	TBC
Winter Gardens Refurbishment - Winter Gardens Refurbishment	£1,700,000.00	TBC

<i>Contract Title</i>	<i>Estimated Amount/Value (£)</i>	<i>Estimated Procurement Project Start Date</i>
Dunston Primary School - Contribution towards expansion of the school to at least a 1.5 form entry.	£482,000.00	TBC
Etwall Primary School - 2 classrooms and toilets	£422,000.00	TBC
Tibshelf Community - Additional SEN Accommodation	£326,000.00	TBC
Chinley Primary School – Replacement of temporary 2 classroom block	£317,818.00	TBC
Draycott Primary School – Phase 1: Renew defective slate	£300,000.00	TBC
County Hall (South Complex) - Veranda Refurbishment	£250,000.00	TBC
Servicing and maintenance of Stair lifts	£250,000.00	TBC
High Peak Junction Visitors Centre - Slate pitched roof renewal to visitors centre	£225,000.00	TBC
Supply and Servicing of Fire Alarms, Emergency Lighting and Fire Extinguishers	£220,000.00	TBC
Christ Church C of E Primary School - Classroom	£202,000.00	TBC
Whitemoor Centre - Roof repairs	£200,000.00	TBC
Contract to provide call out capability regarding heating controls.	£200,000.00	TBC
Hartington Primary School – Rosemary-tiled roof recover	£200,000.00	TBC
Ripley Junior School – Boiler room and roof structural repairs	£200,000.00	TBC
Heanor Langley (Laceyfield Academy) - Remodel	£196,000.00	TBC
Parkside Community School - Replacement concrete floor	£190,000.00	TBC
<b>Property Services (£50K - &lt; OJEU)</b>		
Kilburn Infant School -Timber glazed windows decorations poor condition, repairs required to frames, glazing beads missing & numerous casements defective.	£80,000.00	05/03/2019
Highfield Hall Primary School - Replace concrete floor	£110,000.00	15/04/2019
William Levick Primary School - Electrical rewire and upgrade	£110,000.00	03/05/2019

<i>Contract Title</i>	<i>Estimated Amount/Value (£)</i>	<i>Estimated Procurement Project Start Date</i>
Pilsley Primary School - Remove underground boiler house and all associated structures	£150,000.00	13/05/2019
High Peak and Derbyshire Dales Area Education Office - repairs to Car Park and Footpaths	£55,000.00	13/05/2019
Killamarsh Infant School - Roof recover	£80,000.00	16/05/2019
Deer Park Primary School - Upgrade wiring & lighting	£100,000.00	17/05/2019
Linton Primary - Replacement of timber-framed windows	£70,000.00	03/06/2019
Linton Primary - Replacement of Flat Roofing Coverings	£55,000.00	03/06/2019
Hasland Infant School - Electrical rewire and upgrade	£165,000.00	21/06/2019
Community House, Long Eaton - Repairs to Boundary Retaining Wall	£90,000.00	24/06/2019
Offices at School Lane Chesterfield - Replacement Windows	£150,000.00	08/07/2019
Contract for the Supply of Herbicides	£80,000.00	30/11/2019
Long Eaton Library - Replace Flat Roofing	£132,000.00	23/12/2019
Victoria Street Brimington - Replace Flat Roof	£98,000.00	03/03/2020
Anthony Gell - Repairs/replacement of flat roof and associated works	£150,000.00	13/04/2020
Contract for the Supply of Arboriculture Equipment	£100,000.00	30/06/2020
Contract for the Supply of Paint & Painting Sundries	£170,000.00	31/08/2020
Contract for the Supply of Glass and Glazing Sundries	£180,000.00	31/03/2021
Servicing and Maintenance of Mixing Valves	£120,000.00	31/03/2021
Property Market Information Solution (ICT19007)	£96,000.00	01/04/2021
New Hilton Primary - Contribution to Developer for furniture & equipment	£171,000.00	TBC
Hayfield Primary - Electrical rewire and upgrade	£155,000.00	TBC

<i>Contract Title</i>	<i>Estimated Amount/Value (£)</i>	<i>Estimated Procurement Project Start Date</i>
Alfreton Park - Renew Deer Shed roof	£150,000.00	TBC
Stenson Fields Primary – Patent glazing roof lights & Teleflex	£150,000.00	TBC
Bolsover / Clowne reorganisation - Reorganisation & Rationalisation	£137,600.00	TBC
Crich CE Infant School – Renew pitched roof	£135,000.00	TBC
Specialist Vehicle Hire	£135,000.00	TBC
Rosliston Primary School - Small extension to create new toilets and refurb existing	£130,000.00	TBC
St Andrews Junior - Structural repairs to boiler room	£120,000.00	TBC
Highfield Upper School – Replacement of obsolete system throughout	£120,000.00	TBC
Highfield School – Kitchen equipment	£110,000.00	TBC
East Clune HOP - Replace life expired rooflights to first floor roof with suitable alternative	£100,000.00	TBC
Lady Manners - Window replacements	£100,000.00	TBC
Newhall Junior School - Upgrade existing heating system	£100,000.00	TBC
Hayfield Primary – Phase 2 wiring scheme	£100,000.00	TBC
Geoffrey Allen Centre - Replacement Windows and Doors to Front Elevation	£90,000.00	TBC
Chatsworth Hall - Replacement Lift	£88,000.00	TBC
Pilsley Primary School – Phase 2 wiring scheme	£85,000.00	TBC
Repton Primary School – Strip and replace aged timber framed windows	£85,000.00	TBC
Long Row Primary School – Fire alarm, emergency lighting, to include distribution	£80,000.00	TBC
Newhall Day Centre - Update kitchen ventilation system	£77,660.00	TBC
Lea Primary School – Renew pitched roof	£75,000.00	TBC
Ridgeway Primary School – Phase 1: Renew defective slate	£75,000.00	TBC

<i>Contract Title</i>	<i>Estimated Amount/Value (£)</i>	<i>Estimated Procurement Project Start Date</i>
Highfields School - Fencing	£72,000.00	TBC
Darley Dale Primary School - Kitchen Ventilation	£71,500.00	TBC
Glebe Junior - Update kitchen ventilation system	£71,000.00	TBC
Whitfield St James Primary School – Replace & relocate boilers	£70,000.00	TBC
The Curzon Primary School - Funding towards multi-use game area and fitness trail	£68,000.00	TBC
Overseal Primary School - Secure Lobby and new Toilet	£65,000.00	TBC
Anthony Gell Sports Hall - Sports Hall	£62,000.00	TBC
Newhall Junior School – Phase 2 heating work	£62,000.00	TBC
Aldercar Infant School - Kitchen Ventilation	£60,500.00	TBC
Holmlea HOP - Fire Alarm	£60,500.00	TBC
Brockwell Junior School – Kitchen roof recover including replacement of roof	£60,000.00	TBC
Fairview Childrens Home - Pitched roof recover	£60,000.00	TBC
Ironville & Codnor Park Primary – Remodel	£60,000.00	TBC
Newton Primary School - Kitchen Ventilation	£56,650.00	TBC
Poolsbrook Primary School - Kitchen Ventilation	£56,100.00	TBC
Christ The King Primary School - Kitchen Ventilation	£55,000.00	TBC
Community House, Long Eaton - Replacement Windows and Cladding to Youth Centre	£55,000.00	TBC
Harpur Hill Primary School - Kitchen Ventilation	£55,000.00	TBC
Long Row Primary School - Kitchen Ventilation	£55,000.00	TBC
Solomon House -Bathroom / Toilets Refurbishment	£55,000.00	TBC
Town End Junior School - Damp remedial works	£55,000.00	TBC

<i>Contract Title</i>	<i>Estimated Amount/Value (£)</i>	<i>Estimated Procurement Project Start Date</i>
Ripley Junior School -Security Work	£50,516.40	TBC
Ashbourne Hilltop Primary - school expansion	£50,000.00	TBC
Bamford Primary School – Renew defective single-glazed timber windows	£50,000.00	TBC
Cotmanhay Junior School - Refurbishment of toilets and staffroom	£50,000.00	TBC
County Hall (South Complex) - Refurbish fuel storage tank to Library generator	£50,000.00	TBC
Harpur Hill Primary School - school expansion - design	£50,000.00	TBC
Hazelwood HOP - Upgrade kitchen ventilation to current standards.	£50,000.00	TBC
Heathfields Primary School – Renew defective single-glazed timber windows	£50,000.00	TBC
Newhall Junior School - To begin design work for a replacement school	£50,000.00	TBC
White Hall Centre -Timber Windows & Doors - RPtP & Replacements	£50,000.00	TBC
Ilkeston Adult Education Centre - Repair	£50,000.00	TBC
Shipley Country Park - Pond House underpinning and associated works	£50,000.00	TBC
St Johns, Belper – Internal remodelling	£50,000.00	TBC

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

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