

# Service Plan Refresh 2024-25

DRAFT

## Place

Chris Henning  
Executive Director

CONTROLLED

# Contents

Foreword by Executive Director	2
Our Services	5
The Council’s Ambition and Outcomes	8
Strategic Objectives	9
Budget and Savings	17
Monitoring the Plan	21
Appendix – Implementation Plan, including 2024-25 Departmental Budget and Commercial Pipeline of Procurement to March 2026	

# Foreword



The Place Service Plan outlines the important role the Department plays in supporting the Council to achieve its ambition to work together with our partners and communities to be an enterprising council, delivering value for money and enabling local people and places to thrive.

When we think of 'Place' we consider both the surrounding areas, and about the people that live, work and visit those places. Our role is to make these places work for people by ensuring we have the roads and public transport to travel around safely, the footpaths to walk around, the woods and meadows to spend time in and the broadband to participate in a digital world.

Helping to sustain our climate and natural environment, managing how we dispose of our waste, creating jobs and places to live and work, supporting businesses and protecting consumers, providing efficient means of transport and access to culture, arts and libraries are all activities supported by the work of the Department.

Place shaping, whether by direct intervention or through influencing and supporting partners, is at the heart of what we do. Building fruitful relationships and working in partnership is critical to success, whether in support of local businesses, in providing a well-managed highway network, managing the increasing threat of flood risk including preparing and adapting for resilience, in supporting sustainable mineral extraction planning decisions or in promoting the countryside that is rich and diverse both in its landscape and its wildlife and is a hugely attractive tourist destination.

The County Council, like many local authorities, faces severe budget constraints. We therefore have to be clear in our priorities and focused on both good financial management and seeking new income streams. We must deliver our statutory services – planning, trading standards, highways maintenance, libraries and many many more. Above this we can then be ambitious – particularly where we are successful in securing grant funding to support these.

The approval of plans to create the East Midlands Combined County Authority last year has provided the opportunity to bring more funding into the region, and the Council looks forward to working with partners in Derby, Nottingham, and Nottinghamshire to improve services and opportunities for local residents. Through the devolution deal, decisions about the East Midlands will be taken in the East Midlands, giving people who live in our region a much greater say over issues that affect them. These powers and the funding will help to improve transport, housing, the environment and boost the local economy and support businesses with the establishment of an 'Investment Zone', which will encourage the creation of good quality jobs to bring people a decent standard of living and a brighter future.

This is an exciting time for Derbyshire, and I look forward to continuing working alongside colleagues to help this amazing County achieve its full potential.

Best,

**Chris**

DRAFT

# Our Services

The Place department includes the 3 divisional areas: Economy & Regeneration, Environment & Transport and Highways. The divisions are responsible for a range of many services and have a total of 1,137 staff of which 802.15 are full time equivalent (FTE) posts.

The department has a budget of **£109,591,465** for 2024-25. The departmental budget includes agreed additional funding for service pressures for 2024-25 of **£11.299 million** ongoing and **£2.458 million** one-off funding

The Directors leading these divisions and the services that fall within the divisional areas are highlighted below.



## Economy and Regeneration

**Joe Battye – Director**

**Libraries & Heritage** - includes Derbyshire Library Service operating 45 static libraries and 2 mobile libraries, The Derbyshire Record Office, Buxton Museum and Art Gallery Service.

**Regeneration and Major Projects** – responsible for preparation, funding, delivery and monitoring of a wide portfolio of projects underpinning the economic health of the County.

**Regulatory Services** - responsible for delivering the functions in relation to Minerals, Waste and Strategic County Planning, Highways Development Control and Trading Standards.

**Sustainable Growth** - the overarching aim is to lead the development of relevant physical and social regeneration, transport, and economic development projects.



## Environment and Transport

### Claire Brailsford – Director

**Climate Change Programme** - responsible for co-ordinating the delivery of the Council's Climate Change Strategy: Achieving Net Zero, which includes a primary objective of the Council working towards being a net zero organisation.

**Conservation, Heritage, and Design Services** - the service promotes and assists with the best possible stewardship of Derbyshire's built and natural environment.

**Countryside Services** - responsible for the stewardship of 123 Countryside Sites including woodlands and greenways canals, parks, and buildings; previous industrial infrastructure; quarries, former railways, meadows, and reservoirs.

**Resources & Waste** - responsible for development and delivery of Waste Strategy across Derbyshire and for managing the treatment and disposal of all the County's waste. The service also provides Household Waste Recycling Centres (HWRCs) for residents to use and manages the County's closed landfill sites.

**Transport** - incorporates Local Bus Services, the Bus Service Improvement Plan (BSIP), Fleet Services, School Transport (Mainstream), Adult Social Care and Health (ASCH) Transport, and Specialised School Transport (SEND Transport).



## Highways

### Julian Gould – Director

**Derbyshire Highways Programme Team** - implement the Derbyshire Highways Transformation Programme.

**Highways Commissioning Service** - includes the management of highways infrastructure, the Highway Hub, and Emergency Planning Service.

**Highways Construction Services** - delivers both planned and reactive maintenance and construction work, planned capital schemes, and provides a Winter/Adverse weather maintenance service, whilst having the ability to respond to emergencies affecting the highway network.

**Highways Design/Professional Services** - includes Highway, Structures & Land Reclamation projects, Project Management of Major Schemes, Land Surveying, Site Supervision & development led design

checks.

**Network Planning** - monitor, maintain and improve all highway assets to provide a safe and reliable network and ensure the council discharges its duties as Highway Authority.

**Road Safety and Data** - co-ordinates programmes of road safety training, education, and publicity campaigns, to reduce road traffic casualties, as well as monitoring, analysing, and investigating road traffic collision data.

DRAFT

# The Council's Ambition and Outcomes

**“We will work together with our partners and communities to be an enterprising council, delivering value for money and enabling local people and places to thrive”**

We want Derbyshire to have:

1. Resilient, thriving, and green communities which share responsibility for improving their areas and supporting each other.
2. Happy, safe, and healthy people, with solid networks of support, who feel in control of their personal circumstances and aspirations.
3. A strong, diverse, and clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential.
4. Great places to live, work and visit with high performing schools, diverse cultural opportunities, transport connections that keep things moving and a healthy and sustainable environment for all.
5. High quality public services that work together alongside communities to deliver services that meet people's needs.



# Strategic Objectives – achieving the Council ambition and outcomes

This year the council has introduced a new approach to integrated strategic planning, designed to achieve a closer integration of service and financial planning. The council has identified in its Council Plan 2024-25, a set of 33 Strategic Objectives which describe the key activity the Council must deliver during 2024-25, working with partners, communities, and residents, to achieve the Council's Ambition and five key Outcomes.

Place leads on the delivery of eight of the Strategic Objectives and supporting actions as follows :

- Ensure council leadership in mitigating and adapting to the impacts of climate change, achieving net zero, and enabling nature recovery
- Support continued and sustainable growth in the Derbyshire economy
- Drive preparation, facilitation and delivery of regeneration programmes for Derbyshire sites and infrastructure proposals to support regeneration and renewal
- Develop and deliver a strategic approach to sustainable travel and integrated transport across the county
- Develop the county's long-term Waste Strategy and integrated operating model to deliver a step change in recycling and environmental performance across the county
- Establish and implement effective partnership arrangements with the East Midlands Combined County Authority (EMCCA) to maximise the benefits of a devolution deal for Derbyshire
- Deliver a safe, effective, efficient and innovative Highways Service
- Embed best value principles in all aspects of Place service delivery, driving innovation and improvement in the achievement of council objectives

Alongside the delivery of the Strategic Objectives, the department will continue to work to fulfil its statutory duties and to deliver business as usual activity; this work is set out in relevant internal divisional and team plans.

The council's 33 Strategic Objectives have been plotted against the 2024-25 timeline and this has been represented as a Base Plan, enabling a single overview of the council's key planned activity throughout the year to be created. The Base Plan promotes a better understanding of the full range of planned activity and resource requirements across the organisation, assisting the council to evaluate its strategic options and to prioritise activity. This supports the alignment of the budget to the council's priorities, assists effective resource planning and enables the council to ensure that its ambitions match the organisation's capacity to deliver.

The Base Plan is set out below, with detail on the eight Strategic Objectives and actions led by the department on the following pages

DRAFT

# Strategic Objectives and Base Plan



Each triangle represents a Strategic Objective from the numbered list provided on the following pages\*. The other objectives are set out in the relevant departmental service plan.

-  **Resilient, thriving, and green communities**
-  **Great places to live, work and visit**
-  **Happy, safe, and healthy people**
-  **High quality public services**
-  **A strong, diverse, and clean economy**

\* Details of each objective are provided in the separate Strategic Objective Implementation Plan

# Outcome 1 - Resilient, thriving, and green communities which share responsibility for improving their areas and supporting each other

## Strategic Objectives

### **4 Ensure council leadership in mitigating and adapting to the impacts of climate change, achieving net zero, and enabling nature recovery**

- Managing the delivery of the council's Climate Change Strategy and Action Plan to contribute to the council achieving net zero by 2032 or sooner and helping the county to be net zero by 2050
- Prepare a Local Nature Recovery Strategy for Derbyshire in collaboration with key stakeholders
- Work collaboratively with D2 local authority partners to develop and implement projects to reduce the county's emissions, including delivery of the workstreams detailed in the Vision Derbyshire Climate Change Strategy 2022-25
- Develop and implement a robust methodology for calculating a baseline for wider, currently unqualified, council emissions, and undertake an assessment of anticipated future reductions in emissions and options for addressing residual council emissions (such as through carbon capture and sequestration)
- Development of a council wide work programme on climate change risk, resilience and adaptation
- Implementation of essential actions contained within the Tree and Woodland Strategy for Derbyshire facilitating the planting of one million trees planted by 2030
- Implementation of essential actions contained in the Countryside Service Business Plan for 2024-25

## **Outcome 3 - A strong, diverse, and clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential**

### **Strategic Objectives**

#### **13 Support continued and sustainable growth in the Derbyshire economy**

- Drive delivery of the Skills and Employment Devolution workstream, ensuring readiness conditions met by May 2024
- Develop and deliver business support programmes, including start up, sector support and sector development activity
- Finalise and implement an Inward Investment Strategy for Derbyshire coordinated with an East Midlands Combined County Authority Strategy
- Implement Digital Strategy and essential actions from the Implementation Plan

#### **14 Drive preparation, facilitation and delivery of regeneration programmes for Derbyshire sites and infrastructure proposals to support regeneration and renewal**

- Further develop and embed strategic approach to business case preparation to secure external resources for essential projects
- Align Freeport and Investment Zone work programmes into core business
- Finalise and implement agreed short and long-term plans for Elvaston Castle as part of the Countryside Service Business Plan
- Progress Chesterfield to Staveley Regeneration Route (CSRR) and the South Derbyshire Growth Zone (SDGZ) projects to full business case approval – and towards start of construction
- Continue to implement programme and project management of revised pipeline projects to ensure timely delivery of all government funded schemes
- Undertake work to identify, assess and commence implementation of future business delivery models for Markham Value estate and Enterprise Centre

### **15 Develop and deliver a strategic approach to sustainable travel and integrated transport across the county**

- Complete development of Active Travel Programme and implement projects in line with required timescales
- Support and influence development of a local transport plan for the East Midlands Combined County Authority
- Complete an implementation plan to create mobility hubs across the county
- Deliver a £47m Bus Service Improvement Plan (BSIP) in partnership with Derbyshire bus operators to develop and improve bus frequency, connectivity, usage and affordability
- Continue to deliver the Low Emission Vehicle Infrastructure (LEVI) Strategy 2019-29 to enable an increase in the number of Electric Vehicle (EV) charging points and vehicles within the council and across the county

### **16 Develop the county's long-term Waste Strategy and integrated operating model to deliver a step change in recycling and environmental performance across the county**

- Establish the evidence base for the 2026-46 Derbyshire Joint Municipal Waste Management Strategy (JMWMS) and open consultation on the draft strategy
- Complete procurement for the rectification and recommissioning of the Derby and Derbyshire Waste Treatment Centre
- Develop and finalise options appraisal and outline business case for a more integrated operating model for waste recycling, disposal and collection in the county
- Complete delivery route map and procurement plan for implementation of the Environment Act 2021

## **Outcome 4 - Great places to live, work and visit with high performing schools, diverse cultural opportunities, transport connections that keep things moving and a healthy and sustainable environment for all**

### **Strategic Objectives**

#### **17 Establish and implement effective partnership arrangements with the East Midlands Combined County Authority (EMCCA) to maximise the benefits of a devolution deal for Derbyshire**

- Support and influence business case development to inform the investment pipeline
- Support implementation of new D2 Strategic Leaders Board to ensure strong, single voice in influencing the work and priorities of the EMCCA

#### **18 Deliver a safe, effective, efficient and innovative Highways Service**

- Deliver the revised Derbyshire Highways Transformation programme, with the associated strategic and operational benefits, that will provide a fit for purpose Highways Service for the citizens of Derbyshire
- Delivery of statutory duties to ensure network availability for the road users of Derbyshire
- Work with partners to help reset and deliver the 2030 casualty reduction target
- Develop and implement a risk-based Drainage Strategy
- Implement the Derbyshire Highways Asset Management Strategy, and the priority development areas within individual Highways Infrastructure Asset Management Plans where finance permits

## **Outcome 5 - High quality public services that work together alongside communities to deliver services that meet people's needs**

### **Strategic Objectives**

#### **33 Embed best value principles in all aspects of Place service delivery, driving innovation and improvement in the achievement of council objectives**

- Embed strong performance management within and across all service areas
- Deliver efficient and effective services that understand and manage risk appropriately, and utilise audit findings to drive improvement and act on feedback received from the customer to shape future service requirements



## Budget and Savings for 2024-25

The department's service delivery is supported by a budget of **£109,591,465** for 2024-25. The departmental budget includes agreed additional funding for service pressures for 2024-25 of **£11.299 million** ongoing and **£2.458 million** one-off funding, as set out in the table below:

Service Pressure funding	£million Ongoing	£million One off
<b>Inflation - Local Bus</b> – The supported local bus network of some 80 services was re-tendered in August 2022 and a significant increase of almost 50% in cost had been experienced due to inflationary pressures. The services are for routes which are not commercially viable and typically in rural communities, evening and weekend services.	<b>£1.800</b>	-
<b>Inflation - Waste</b> – The Council is a statutory Waste Disposal Authority and has a legal obligation to make arrangements to treat and dispose of all household waste arising across the county. Under each contract for the disposal or treatment of waste, inflationary pressures are passed to the Council, as is standard for this type of contract.	<b>£3.608</b>	-
<b>Inflation - Business Rates</b> – To increase the property business rates budget to reflect the 2024-25 increase in the Business Rates Multiplier, which is used to increase business rates.	<b>£0.002</b>	-
<b>Countryside Structures</b> – Funding is required to establish a Project Engineer post and to undertake inspections and maintenance on the 300+ Countryside structural assets.	<b>£0.089</b>	<b>£0.093</b>
<b>Highways Revenue Rebase Budget</b> – As a Highways Authority the Council has a statutory duty to maintain highways. Current budgets to deliver this duty were set on an historic organisational structure with an income target that is not achievable with the current level of staff resource. In addition, the state of the highways network has been deteriorating for a number of years and severe weather leads to higher maintenance costs. The current delivery model is being redesigned through the Derbyshire Highways Programme to ensure value for money.	<b>£5.800</b>	-

Service Pressure funding	£million Ongoing	£million One off
<p><b>Ash Dieback – Via Gellia</b> - The Council is currently delivering the Ash Dieback Action Plan to manage this increasingly prevalent tree disease in Derbyshire. A survey undertaken as part of this work has identified a 4.3-mile section of the A5012 Via Gellia road where the Ash trees have advanced stages of the disease and action is required to remove them.</p>	-	<b>£0.550</b>
<p><b>Buxton Museum (Decant &amp; Dry Rot investigation)</b> - Buxton Museum and Art Gallery was temporarily closed in June 2023 following investigations which revealed dry rot in some of the building's structural timbers. The most affected areas have been decanted to allow further intensive investigations to be carried out by experts to assess the extent of the issue. Alternative ways of delivering the service and storing artefacts are being explored to ensure the Council is compliant with its legal duties around this service. This funding is for delivering the service and storing artefacts as required in 2024-25.</p>	-	<b>£0.215</b>
<p><b>Highways Depot Maintenance</b> - Planned works to maintain the Highways Depots has not been undertaken for a number of years, with only emergency works carried out as required. This has led to significant deterioration in the overall condition of the depots. The Council has a legal responsibility to ensure the depots, as workspaces, are safe for use and fit for purpose. This funding will prevent further asset deterioration and allow continuity of the Highways service.</p>	-	<b>£1.600</b>
<p><b>Total</b></p>	<b>£11.299</b>	<b>£2.458</b>

The Department will be managing the delivery of proposed budget savings for 2024-25 of **£2.715 million** as set out below. Full details of the department's budget are set out in the Delivery Plan.

<b>Household Waste Recycling Centres material charges Household Waste Recycling Centres</b>	<b>£0.032m</b>
Proposals to restrict or charge for the disposal of tyres and asbestos, and generate income by offering small businesses the opportunity to use the centres for a fee.	
<b>Performance, Governance &amp; Improvement Service</b>	<b>£0.050m</b>
Savings to be achieved through removal of vacant post and ceasing non-essential activity.	
<b>County Transport</b>	<b>£0.120m</b>
Revised income target for commercial work undertaken by County Transport.	
<b>Derbyshire Connect bus services</b>	<b>£0.126m</b>
Proposal to use external grant funding to replace county council core funding.	
<b>Companion bus pass</b>	<b>£0.150m</b>
Proposal to use external government grant funding (BSIP) to replace county council core funding for the pilot of a bus pass for companions of severely disabled people.	
<b>Trading Standards Service</b>	<b>£0.045m</b>
Savings to be achieved through removal of vacant post.	
<b>Climate Change</b>	<b>£0.283m</b>
Reduction in funding for climate change initiatives and review of Derbyshire Environmental Studies Service provision.	
<b>Climate Change Reduced Staffing Levels</b>	<b>£0.043m</b>
Removal of vacant post within the Climate Change Team.	
<b>Derwent Valley Mills World Heritage Site</b>	<b>£0.048m</b>
Working closely with partners, replace an element of county council spend with external funding.	
<b>Revise approach to delivery of the Tree and Woodland Strategy</b>	<b>£0.071m</b>
Derbyshire's tree and woodland strategy - use grant money to deliver projects instead of council funding.	

<b>Countryside Services Strategy</b> Development of additional income streams and review of fees and charges throughout the Countryside Service.	<b>£0.102m</b>
<b>Countryside Services</b> Reduction of grounds maintenance budget.	<b>£0.300m</b>
<b>Highways Winter Service Efficiencies</b> Achieved through technology improvements.	<b>£0.113m</b>
<b>Removal of Contribution to Bolsover Countryside Partnership</b> Agreement with partner organisations to reduce the County Council contributions to Bolsover Countryside Partnership.	<b>£0.014m</b>
<b>Payroll Vacancy Factor</b> 3% vacancy factor to reflect expected proportion of vacant posts due to staff turnover	<b>£1.218m</b>

# Monitoring the Plan

The ambitions set out in the Plan are supported by an implementation plan which outlines how each of the Strategic Objectives set out in the Plan will be delivered, the details of the departmental budget and the department's forward plan of procurement. As well as monitoring the progress of the Strategic Objectives, the following measures will also be monitored:

## Key Performance Measures

### Resilient, thriving, and green communities

- Council carbon emissions from all main sources (excluding schools)
- Derbyshire carbon emissions from all sectors
- Number of trees planted against the one million trees target

### A strong, diverse, and clean economy

- Number of public electric vehicle charging points installed working with partners
- Number of start-up businesses supported
- Percentage of household waste recycling rate
- Residual household waste (kg per household)
- Passenger numbers through mobility hubs
- Number of cyclist/ walkers/ horse riders on key sections of the network
- Bus Passenger Numbers

### Great places to live, work and visit

- Number of people killed or seriously injured on the council's road network
- Road defect response times / No of defects (including potholes)
- Percentage of Principal roads where maintenance should be considered
  - Percentage of Non-Principal classified roads where maintenance should be considered

- Percentage of the Unclassified road network where maintenance should be considered

### **High quality public services**

- Percentage of complaints upheld
- Percentage of FOI / EIRs responded to within timescale

DRAFT