

# Economy, Transport and Communities Department

## Service Plan 2017-18

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## **Visions and Values**

### **Departmental Values:**

The Department has established a set of values that will be key to the achievement of the Council's Vision. The values of Trust, Ambition, Integrity, Building Positive Relationships, Pride and Valuing Diversity will guide us in the way we deliver services and deal with customers and colleagues. Behaviours that support these values form part of the annual My Plan process. One of the main ways we will measure our success in adhering to these values will be the employee survey results.

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# Chapter 1

## Policy Context

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Working with partners, business communities, other local authorities and statutory organisations the Department will strive to make Derbyshire a more prosperous, better connected and safer County with an increasingly resilient and competitive economy. Every opportunity will be taken to support economic growth and encourage the creation of more job opportunities in order to provide a thriving local economy and improve the quality of life for all Derbyshire residents.

The Service Plan for 2017-2018 outlines how the work of the Economy, Transport and Communities Department will contribute to the achievement of the Council Plan pledges as follows:

### **A Derbyshire that works**

- A strong economy
- Well-connected communities
- A skilled and confident workforce

### **A Derbyshire that cares**

- Thriving children, young people and families
- Adults with physical and learning disabilities leading- independent and fulfilled lives
- Independent and supported older people

### **A Safer Derbyshire**

- Resilient and safe communities
- People supported in hard times
- Sustainable and green communities

### **A Healthy Derbyshire**

- Healthier communities with reduced health inequalities

### **A local Derbyshire**

- An ambitious and dynamic council
- Communities at the heart of decision making

The specific **Priorities** for the Department over the next 12 months and the areas where it will focus its resources are as follows:

- Developing a strong economy
- Maintaining a safe and sustainable environment
- Connecting people and places
- Providing a safe and reliable highway network
- Protecting people and keeping them safe
- Supporting people to engage in their communities

Supported by:

- Managing our resources well

The Departmental priorities have been informed by the various plans and strategies governing the work of the Department as detailed below:

- D2N2 Strategy for Growth 2013-2023
- Derbyshire Economic Strategy
- Local Broadband Plan
- Derbyshire Infrastructure Investment Plan
- Infrastructure Plan
- Local Transport Plan 3
- Derbyshire Joint Municipal Waste Management Strategy
- Mineral and Waste Local Plans
- Rights of Way Improvement Plan
- Health and Wellbeing Strategy
- Skills Strategy
- Public Arts Strategy
- Sustainable Modes of Travel Strategy
- Derbyshire Walking Strategy
- Local Flood Risk Management Strategy
- Waterways Strategy
- Sporting Future – A New Strategy for the Active Nation
- Casualty Reduction Strategy
- Counter Terrorism Strategy
- Domestic Abuse and Violence Strategy
- Sexual Violence Strategy
- Libraries Deliver: Ambition for Public Libraries in England 2016 -2021
- Society of Chief Librarians Universal Offers

The Department will continue to implement the requirements of the Equality Act 2010 in relation to employment and the delivery of services. This will include work to deliver the Council's equality objectives, consultation on proposed changes to services and consideration of the impact of any such changes on different groups.

The Service Plan contains the Department's high level key priorities for the delivery of its varying services over the next 12 months.

# Chapter 2

## Operational Context

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Employing over 1,611 staff and with an annual revenue budget exceeding £84 million, the Department provides a wide range of services within the community which have a direct impact on the lives of Derbyshire people, as well as on those people who visit or work within the County.

The Department's focus is to build a strong local economy that creates jobs, provides a skilled and confident workforce and promotes an environment where businesses can grow, whilst ensuring that the public are kept safe and the environment is protected for future generations.

The Department will be instrumental in taking forward the Economic Regeneration agenda and will play a vital role in developing services and infrastructure that encourages a thriving local economy. The Department will ensure its resources are focussed on those areas that support and help sustain growth and create jobs.

For the past year, the Council has been working with local authorities across Derbyshire and Nottinghamshire to develop stronger regional arrangements through joint working with the D2N2 Local Enterprise Partnership; this will provide the framework for service delivery for Midlands Connect and Midlands Engine and will be the platform for stronger economic growth in the coming years.

Supporting the local economy of Derbyshire is an important consideration in all aspects of the Department's work, whether through providing a well maintained highway network and efficient transport system, supporting sustainable mineral extraction through planning decisions or promoting the countryside that is rich and diverse, in its landscape and cultural heritage.

A well maintained highway network that provides excellent transport and communication links to key business hubs is vital if Derbyshire's local economy is to grow. Key infrastructure projects through the Local Enterprise Partnership utilising local growth funding. The Department will look to facilitate further positive economic growth by supporting and promoting strong business sectors, such as the minerals extraction industry and also by addressing the County's competitiveness in relation to other areas, such as private sector waste infrastructure. The Department will also look to balance economic growth, whilst protecting what makes Derbyshire special, such as its heritage and landscape, which themselves are major economic assets.

As the Department meets the challenges of reducing resources, changing national policies and new systems and technologies, effective workforce planning is essential to ensure that there are the right number of employees, with the right knowledge and skills, in the right place, at the right time. The Department will, therefore, need to ensure that its resources, whether financial, staffing or physical, are properly aligned to meet service priorities in the short and long term.

Workforce planning will ensure the Department is able to identify and effectively plan for issues and challenges, including any reducing areas of work, any new or growth areas, changes in Government and Council policies and the impact of other internal and external drivers. The workforce planning process will also enable the Department to address any skills and competency needs, for example, where there may be changes to jobs or services, skills shortages or new requirements/working practices and processes to meet our business needs, ensuring relevant and appropriate training and development is provided. A Workforce Development Plan will be finalised to ensure we have a strategic approach to meeting service needs in a challenging financial climate.

Delivery of the Department's services and operations will be guided by the principles of sustainability embedded in the Corporate Environmental Policy, in order to promote a better quality of life for our communities, encourage economic regeneration and protect and enhance the environment.

The Department will work with our Elected Members, employees, partners, government agencies, suppliers and the wider community in order to:

- Reduce the impact of the services and infrastructure we provide and operate, for example by improving resource and energy efficiency and reducing use of fuel and the generation of waste
- Improve how we work, for example by implementing the Single Asset Management System (SAMS) and introducing the Highway Hub that are designed to streamline and coordinate working practices in many service areas; reducing travel through video and telephone conference use; and encouraging smarter travel choices
- Contribute to a low carbon economy, for example by supporting the work of the Local Enterprise Partnership in its aim of supporting businesses, creating jobs and training in the emerging low carbon sector
- Ensure that our service delivery and operations are resilient to a future changing climate, for example through property relocation decisions and increased use of sustainable urban drainage
- Work with our suppliers and contractors to improve the sustainability of the products and services we buy and provide
- Involve employees, for example by encouraging and empowering staff to adopt sustainable behaviour through training, awareness raising and seeking better approaches

The Department will provide the leadership and framework to achieve its performance targets through its Quality Management System (QMS) and Environmental Management System (EMS), in accordance with the requirements of the International Standards Organisation (ISO9001) and (ISO14001) respectively.



Total budget savings for the Department for 2017-18 are £6,844,000 as follows:

<b>Staffing</b>	The number of staff in the Department will be reduced by up to 70 posts by not replacing people when they leave, staff reorganisations and maximising income to pay for staff costs.	<b>£1,964,000</b>
<b>Vehicle fleet</b>	To achieve this, the number of vehicles used across the Department will be reduced.	<b>£100,000</b>
<b>Local bus services</b>	The budget for subsidised public transport will be cut. As a result of a public consultation run by the Council in 2016 alternative funding will be found to continue to support public transport.	<b>£750,000</b>
<b>Highway maintenance</b>	Less will be spent on routine highways maintenance, but the Council has already started to invest £23m over three years to help keep the County's roads in good condition. By patching and surface dressing hundreds of miles of the County's roads the aim is to stop potholes developing.	<b>£1,500,000</b>
<b>Street lighting</b>	This money will be saved by converting street lights to LED fittings which will reduce energy consumption and maintenance costs. A total of £23m is being invested by the Council in this three-year project.	<b>£430,000</b>
<b>Countryside Service</b>	The Council's Countryside Service will be restructured and resources will be concentrated on those centres that are most used - Elvaston, Shipley, Middleton Top and High Peak Junction. The Council is looking for alternative sources of funding and generating income through commercial activity to help it continue running this valued public service.	<b>£408,000</b>
<b>Gold Card concessionary fares</b>	The cost of providing subsidised fares for older people and people with disabilities will reduce due to demand being lower than in previous years, achieving this saving.	<b>£250,000</b>
<b>Road safety</b>	Funding for the Derby and Derbyshire Road Safety Partnership will be reduced but the Council will continue to work with partners to improve road safety.	<b>£240,000</b>
<b>Rail partnerships</b>	Less money will be given by the Council to community rail partnerships but support will be continued to help them in other ways.	<b>£30,000</b>

<b>Waste</b>	A new scheme to charge for construction and demolition waste at the Council's household waste recycling centres is being introduced to bring in additional income to offset the cost of disposing of Derbyshire's waste.	<b>£60,000</b>
<b>Community safety and emergency planning</b>	The Council will restructure these services to cut the staffing budget. The Community Safety Project Fund will be reduced which means the Council will do less work with communities to tackle anti-social and criminal behaviour.	<b>£212,000</b>
<b>Libraries</b>	This saving will be achieved by reducing the amount spent on books and other items. Opening hours at libraries will also be reviewed and staff reorganisations will take place.	<b>£607,000</b>
<b>Derbyshire Record Office</b>	The Council has already carried out a consultation on proposals to reduce the opening hours at the Derbyshire Records Office and the results are currently being analysed before a final decision is taken.	<b>£65,000</b>
<b>Arts service</b>	The remaining budget for this service will be cut and the Council will look for alternative sources of funding to maintain the service in 2017-18.	<b>£79,000</b>
<b>Picture the Past</b>	The Council's contribution to the service will be cut.	<b>£30,000</b>
<b>Trading Standards</b>	The service will be restructured to make savings from the staffing budget. The Council is also identifying ways of generating income through commercial activity, particularly in relation to the Trusted Trader scheme.	<b>£69,000</b>
<b>Derbyshire Sport</b>	The Council will no longer help fund the Derbyshire Institute of Sport but will continue to work with partners to promote participation in sport and active lifestyles.	<b>£50,000</b>

Information in relation to the following are included as appendices:

• Estimate Revenue Budget	Appendix 1
• Waste Management Capital Programme	Appendix 2
• Derelict Land Reclamation and Regeneration Capital Programme	Appendix 3
• Countryside Services Improvement Programme	Appendix 4
• Vehicle Replacement Programme	Appendix 5
• Community Safety Programme	Appendix 6

# Chapter 3

## Economy and Regeneration

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The primary focus of the Economy and Regeneration Service is to make Derbyshire a more prosperous and better connected County. This means supporting existing businesses to thrive and respond to economic shocks; creating new and better jobs by attracting inward investment and providing the right conditions for growth; and making sure residents of all ages have access to the skills, training and learning they need to fulfil their potential.

The Service works closely with district councils, local businesses, key partners such as JobCentre Plus and the local enterprise partnership (D2N2 LEP) in driving forward this work. For the past year, partnership working has been extended to include local authorities across Nottinghamshire to develop stronger, regional arrangements in readiness for greater devolution of powers to local areas. This work provides the framework for service delivery and will be the platform for stronger economic growth in the coming years. A D2N2 Joint Committee is being established to enable local authorities across Derbyshire and Nottinghamshire to develop investment strategies and interventions that will enable us to act swiftly and in a more strategic manner to secure much needed prosperity for our County.

The Service has made substantial progress over the last 12 months against all its planned activity. This includes the continued development of major sites such as the Avenue (Wingerworth), Markham Vale and Buxton Crescent, bringing forward new sites such as Coalite, Peak Resort and Drakelow and developing a pipeline of planned projects at Ashbourne Airfield, Shirebrook, Bolsover and Woodville. This work is generating opportunities for much needed jobs and homes. Longer term growth planning around proposed developments such as the HS2 stations at Toton and Chesterfield has also been a major focus of attention and delivery for the service over the last 12 months, working closely with district partners and the HS2 Strategic Board.

In terms of skills development, a further I Step Up programme has been successfully delivered to vulnerable young people who are furthest away from the job market, giving them the confidence and skills to take the next step into employment or training.

Phase 1 of Digital Derbyshire Programme has been completed and Phase 2 started; planned targets have been exceeded and fibre broadband has been delivered to more than 83,000 homes with almost 40% take up of the service, placing the County Council as one of the highest performing delivery programmes in the country.

The Service has been highly successful in working with partners in securing over £23.4m of European Union funded schemes to support physical, social and economic regeneration projects - including direct grants to support business. The funding will be delivered over the next 3 years focussing on promoting inward investment, business start-up, existing business growth, energy efficiency and key sectors including the Visitor Economy. The Service is also responsible for the delivery of the £2.2m Peak District LEADER programme 2014-20 which focuses on farm diversification, rural business growth, tourism and heritage promotion and rural service provision.

Performance on dealing with planning and highways applications remains high, despite workload increasing as a direct result of our growth interventions; fee income targets have been exceeded by some considerable degree (almost double in highways development control) which is a clear indication of the volume and complexity of applications and development proposals coming forward in the County.

Over the coming year (2017-18), service activity and resources will continue to be focussed on supporting economic growth, working with partners across Derbyshire and the wider D2N2 region. Programmes of activity will include development of comprehensive investment strategies for infrastructure (road, rail, digital and energy); implementation of the Skills Strategy and D2 Guildhall; continued delivery of major redevelopment projects on the A61 Corridor, Buxton, Coalite and other opportunities linked to the Council's Development Company and wider One Public Estate Programme.

Within the service, the review and subsequent restructure will be completed, including work to redesign and reshape the Council's wider skills and employment activity. Service resources will be aligned to a new 'programme office', working closely with colleagues in Highways and Transport and Environment.

Access to superfast broadband continues to be critical to business growth and developing enterprising and sustainable communities. Phase 2 of Digital Derbyshire will be rolled out to provide superfast broadband to Derbyshire residents and programmes to tackle digital exclusion in rural areas will be developed. Working through the D2N2 Growth Hub and co-ordinated through the revived Derbyshire Economic Partnership (DEP), business support and skills development activities will be delivered through a stronger and more comprehensive approach that maximises the £23m plus of EU funding that has been secured to date.

The service will continue to discharge its statutory duties in relation to the highways and planning functions, embedding work to support the wider regeneration and infrastructure proposals as part of our collaborative work with district and city councils across Derbyshire and Nottinghamshire. Pending applications on shale gas extraction (fracking) will require considerable resource and attention over the coming years, along with adoption of the draft Mineral and Waste Local Plans.

Overall, the service will continue to support the Council's drive to ensure effective and efficient services for Derbyshire residents delivering a strong customer focus and ensuring value for money in all aspects of its operations.

The future priorities for the Economy and Regeneration Service in delivering **a Derbyshire that works** are detailed below, together with the headline measures that will be used to assess performance.

### **Strategic Service Development and Management**

- Complete and implement the service review and structural changes through proactive discussion with managers, employees and members, ensuring the Service is fit for purpose and able to deliver the Council's economic development and regeneration priorities
- Develop and implement a strong programme management function to co-ordinate the timely delivery of the Council's D2 and D2N2 regeneration and infrastructure projects

- Work collectively with partners across Derbyshire and Nottinghamshire to progress the new D2N2 Joint Committee and associated work programmes
- Ensure appropriate input into strategic governance arrangements such as the Midlands Engine, Midlands Connect, Transport for the North and HS2 Strategic Board
- Continue to maximise access to, and use of, all available funding sources, (including European Structural Investment Funds (ESIF), the Local Transport Plan, Local Growth Fund and others) to support key projects and programmes
- Work with partners across the Council, D2 and D2N2 to develop a strategic and shared approach to collecting and assessing economic information and intelligence to support delivery
- Ensure appropriate arrangements are in place to support and distinguish areas of work around Local Enterprise Partnership (LEP) Accountable Body status
- Provide leadership and direction to the Economy and Regeneration Service, including effective management of staff and provision of support to Departmental Management Team (DMT)
- Support the Council's wider drive for effectiveness and efficiency, contributing to required savings targets, as necessary

## **Economic Development**

- Support the management and governance review of the D2N2 LEP, contributing to relevant officer arrangements and the development of its strategies and programmes
- Support implementation of agreed, collective work areas and priorities for Derbyshire and Nottinghamshire – particularly in relation to the development of Growth Strategies for HS2 Toton and HS2 Chesterfield and Staveley depot
- Develop a robust approach to 'futures thinking' to understand changes in the global and regional economy that will support longer term strategies for growth, including new economies
- Complete the review and redesign of the Council's skills and employment activity and fully implement recommendations
- Lead, co-ordinate and manage (as appropriate) implementation of our strategic skills proposals, working in partnership with stakeholders
- Continue to manage and support the work of the Derbyshire Economic Partnership and ensure input and contributions of the private sector to wider D2N2 prosperity arrangements
- Continue implementation of the Derbyshire Economic Strategy Statement (DESS) and roll out of the economic framework across the County
- Provide input, leadership and oversight (as appropriate) to the D2N2 European funding programme, ensuring alignment with planned social and economic regeneration projects, particularly in relation to improving skills and social wellbeing
- Provide strategic advice to the preparation of DCC and D2 capital and revenue projects to ensure the successful development of bids and maximisation of available funding to support schemes
- Develop and implement proposals for a comprehensive and integrated approach to skills and training support, working closely with Council services, district councils and other public sector stakeholders such as Job Centre Plus and colleges in the region
- Support implementation of the Area Based Review recommendations and actions as appropriate
- To establish an employment skills services role within the Department

- Lead and co-ordinate implementation of the Skills Strategy for Young People, ensuring alignment to the 21st Century Guildhall principles
- Continue to develop and deliver the 21<sup>st</sup> Century Guildhall Programme
- Further develop and lead co-ordination of business support programmes, including development and delivery of grant funding projects for local employers
- Further develop and improve the inward investment function through DEP and links to external marketing activity across Derbyshire. Ensure a ready 'pitchbook' of investment opportunities is prepared, kept up to date and made readily available, working closely with district councils, the One Public Estate programme and the Development Company
- Renew a programme of activity around building international trade relations as a means of generating opportunities for inward investment
- Continue to develop and deliver rural development programmes, including new LEADER and the EU-funded market towns programmes
- Review the Local Broadband Plan with particular focus on demand stimulation, business support, transformation and embedding the benefits of broadband
- Continue to implement Phase 2 and roll out an investment strategy for hard to reach areas through the use of Gainshare funding
- Revisit and develop the "One Shop Derbyshire" concept as a focus to support high street revitalisation in urban centres, market towns and villages
- Provide expert advice, co-ordination and delivery input into the Midlands Engine arrangements, ensuring liaison with local authorities and other combined authority areas, as appropriate

Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
Total number of fibre enabled premises (Phase 1)	85,904	85,904	85,904	<b>A Derbyshire that works</b> – A strong economy
Total number of Superfast (above 24Mbps) enabled premises (Phase 1)	81,610	81,610	81,610	
Total take up of fibre broadband (Phase 1)	16,334	17,182	17,182	

Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
Percentage take up of fibre broadband (Phase 1)	19%	20%	20%	<b>A Derbyshire that works – A strong economy</b>
Total number of fibre enabled premises (Phase 2)	17,014	17,014	17,014	
Total number of Superfast (above 24Mbps) enabled premises (Phase 2)	12,776	12,776	12,776	
Total take up of fibre broadband (Phase 2)	1,413	2,681	3,340	
Percentage take up of fibre broadband (Phase 2)	8%	16%	20%	

## Transport and Infrastructure

- Develop and implement the 'programme office' function to support strategic alignment of major projects, ensuring close liaison with all relevant County Council services (particularly transport service) and district council partners
- Work closely with partners across Derbyshire and the Council to complete the development of the "Big Map" and the "Big List" to support a more comprehensive, joined up approach to county-wide development and regeneration priorities
- Roll out approach across Nottinghamshire to support strategic delivery of major physical regeneration and infrastructure projects aligned to the Strategic Economic Plan and D2N2 Joint Committee ambitions
- Continue to refine and implement Single Assessment Framework for and on behalf of D2N2 LEP, ensuring that a sound approach to project prioritisation and funding is embedded across the D2 and N2 areas, as far as possible
- Continue to support and co-ordinate the work of LEP Investment and Infrastructure Board, including liaison with adjacent LEP/Combined Authority areas, as required
- Review and update the Derbyshire Infrastructure Plan, and use it to maximize developer contributions to deliver infrastructure
- Provide strategic advice to the preparation of the Council's and D2 Capital projects to ensure successful development of bids and maximisation of available funding to support schemes
- Provide expert advice, co-ordination and delivery input to the Midlands Connect Transport Strategy, ensuring liaison with adjacent CA areas, as appropriate
- Continue to provide strategic leadership and professional expertise to the development of HS2 proposals, including support to the Strategic Board and Staveley/Toton working groups
- Develop Council infrastructure and regeneration projects to an appropriate state of readiness, to maximise external funding opportunities and make successful bids for funds
- Through the application of robust project management, develop and deliver relevant Council projects, including the A61 Corridor
- Work with district/borough partners to facilitate delivery of their local plan growth aspirations, including meeting their 5 year housing land supply requirements
- Further develop existing web based software to provide easily accessed intelligence and support economic analysis

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
	Number of inward investment enquiries	25 no.	35 no.	40 no.	<b>A Derbyshire that works</b> – A strong economy
ESLP 695	Total external funding secured	n/a	n/a	n/a	



Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 696	Percentage of local growth fund active projects on track	80%	85%	87%	<b>A Derbyshire that works</b> – A strong economy

### Highways Development Control

- Continue to support and assess highways applications in a timely and effective manner to support wider regeneration priorities, working positively with all local planning authorities
- Exploit opportunities to maximise income and accumulate appropriate infrastructure and financial developer contributions, through implementation of a robust approach to planning application and forward planning consultations
- Develop and deliver improved working arrangements around discharge of Section 38 and Section 278 management functions, including strong liaison with departmental colleagues, as appropriate
- Deliver an effective and efficient approach to new streets and development related highway adoption processes, whilst protecting the Highway Authority's interests in terms of highway safety, street maintenance, quality and fitness for purpose
- Implement the Single Asset Management System (SAMS) for Highways Development Control
- Continue to develop partnership approach to work with D2 planning authorities and support the wider, strategic regeneration objectives

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 497	Income generated from section 38 inspection fees	£550,000	£450,000	£400,000	<b>A Derbyshire that works</b> – A strong economy
ESLP 498	Income generated from section 278 inspection fees	£280,000	£230,000	£230,000	

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 488	Percentage of planning applications assessed without referral for further highways and transport assessment	70%	70%	70%	<b>A Derbyshire that works</b> – A strong economy
ESLP 502	Percentage of referred planning applications provided with substantive response within 21 days	80%	80%	80%	

## Planning

- Further develop the strategic approach to assessing, co-ordinating and securing mitigations of major development across the County, working closely with D2 partners
- Continue to provide high quality input and advice to local planning authorities to secure well-located, high quality, accessible, safe and socially inclusive developments
- Commence implementation of a Waste Plan, setting out detailed planning strategy for delivering sustainable waste management facilities, submit and progress through Examination in Public (EIP)
- Complete and implement a Minerals Plan, setting out the strategy for managing availability and extraction of minerals, submit and progress through EIP
- Lead on the review and update of the Derbyshire Infrastructure Plan and ensure input into the working arrangements of the D2N2 Joint Committee
- Work with internal colleagues to further develop land use data and monitoring systems to ensure robust geographical intelligence to support policy making and promote sustainable economic growth with the district and borough councils
- Deliver a business-focussed, high quality service for dealing with planning applications, ensuring strong partnership working with district authorities and the achievement of delivery targets
- Further develop and implement a strategic and practical approach to the Duty to Co-operate, ensuring full engagement with all D2 authorities
- Continue to provide high quality and timely data and evidence to partners and internal colleagues to support wider regeneration and

economic development ambitions/proposals

- Develop more refined evidence and data on the economic impact of planning decisions and co-ordinate more effective monitoring of developer contribution funding to maximise infrastructure delivery
- Continue to develop and enhance the role of the Joint Advisory Committee as a means of ensuring the most appropriate mechanism for community involvement

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
DS22-03a	Percentage of all minor planning applications determined within target period	85%	90%	90%	<b>A Derbyshire that works</b> – A strong economy
DS22-03d	Percentage of all major planning applications determined within target period	80%	85%	85%	
	Percentage of major EIA planning applications determined within target period	70%	75%	75%	
ESLP308	Percentage of infrastructure contributions requested, secured from developers (11+ dwellings)	85%	87%	88%	

## Markham Vale Enterprise Zone

Markham Vale was awarded Enterprise Zone Status in 2013 and since that time has continued to attract investment and increase employment opportunities through bringing forward new infrastructure, creating new development plots, site management and significant landscape/environmental improvements.

In summary:

- 40 new businesses are operating on site
- Two further premises are under construction
- New jobs have been created, with a further 800 in the pipeline
- Work on Seymour Link Road has been completed and it is now open for use

The proposed route for HS2 through Markham Vale has required a review of the site's development programme, but the project remains on track to deliver its original target of new and safeguarded jobs to the area.

The Marketing Strategy for the site is regularly reviewed in order to ensure marketing is targeted at appropriate economic growth sectors. The benefits to businesses of investing at Markham Vale will continue to be marketed across all sectors and specifically targeted at identified growth industries whether regionally, nationally or internationally.

The key priorities for the Markham Vale Enterprise Zone that support delivery of **a Derbyshire that Works** are detailed below, together with the measures that will be used to assess performance.

- Undertake annual jobs survey to confirm new and planned jobs
- Continue to lead and co-ordinate development of Markham Vale Business Park, focussing on inward investment, aftercare and employment and maximising the benefits of Enterprise Zone status
- Complete Markham Vale North development plots
- Continue to develop recruitment service for employers, linked to integrated skills offer
- Continue to deliver the Public Arts Strategy and secure funding to support implementation
- Complete the construction of new buildings for businesses already secured
- Continue to develop business packages for inward investments working with DEP and other district partners
- Service full occupancy of Environment Centre Phase 2
- Continue to market and promote Markham Vale to secure new business investment and the creation of new employment opportunities
- Continue to work with partners and businesses to secure employment for local people

- Continue to work with and support local communities in improving the landscape and environment and improving access in and around Markham Vale
- Secure the provision of utility services and infrastructure to meet future development needs

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 52	No. of jobs created at Markham Vale Business Park	2,000 no.	2,900 no.	3,400 no.	<b>A Derbyshire that works</b> - A strong economy
ESLP 693	Percentage of 200 acres total land created for development at Markham Vale	83%	86%	86%	
	Percentage of total 200 acres available development land occupied	57%	65%	75%	
ESLP 694	Percentage of created development land occupied at Markham Vale	57%	69%	78%	

# Chapter 4

## Trading Standards

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Working with partners, Trading Standards aims to ensure a fair and safe marketplace where rogue traders are tackled and legitimate local businesses are helped to comply with the law and grow. Trading Standards also seeks to protect vulnerable local people from fraudulent traders.

In 2017-18 the Service will continue to collate intelligence about rogue trading and liaise with regional and national enforcement agencies and other partners to ensure that traders causing the most harm are targeted for priority action.

Help for local businesses to comply with trading law is co-ordinated through the 'Better Business Regulation' partnership within the D2N2 Local Enterprise Partnership. This partnership brings local businesses and regulators together and aims to promote growth and reduce unnecessary regulatory burdens. Derbyshire Trading Standards is keen to help businesses to comply with the law and provides a range of advice options, including chargeable assured advice through a Primary Authority Partnership.

The Service works with Public Health and district council environmental health services to ensure that food sold in Derbyshire complies with labelling and compositional requirements and to encourage healthier eating. The 'Heart of Derbyshire' scheme aims to promote healthier meal options and has over 160 local food businesses signed up. Minimising the risk of the spread of animal disease and ensuring the integrity of the animal feed chain from 'farm to fork' are key areas of trading standards activity as well as protecting animal livestock from unnecessary suffering.

The Service continues to target the minority of rogue traders that deliberately flout the law and, in particular, organised crime groups. 22 prosecutions were concluded in 2016 and fines and costs of c £45,000 were imposed by the Courts.

Trading Standards staff will continue to support local vulnerable consumers who need additional help with unsatisfactory goods or services they have bought. The Trusted Trader Scheme, operated by the Service, helps older people to live independently in their own homes by providing access to local traders committed to providing a good service. Working with local Citizen Advice Bureaux, Derby and Derbyshire Age UK and Victim Support and supported by a Police and Crime Commissioner grant, the Service will continue to support Derbyshire Scam Watch to raise awareness of local older and vulnerable people about the fraudulent activities of the scammers. In partnership with Derbyshire Scam Watch colleagues, the Service has visited over 200 local vulnerable people and has prevented or recovered over £250,000 which would otherwise have gone to rogue traders. In addition, 'Callblockers' installed by Trading Standards have prevented in excess of 28,000 fraudulent, scam or nuisance phone-calls.

The key priorities and targets for Trading Standards that support those of the National Trading Standard Board and support the delivery of **protecting people and keeping them safe** are detailed below;

- Taking action against rogue traders that deliberately or persistently break the law
- Providing support and advice to vulnerable consumers, including victims of doorstep crime and scams
- Supporting local businesses through the Trusted Trader scheme, the provision of business advice and the Better Business Regulation initiative
- Acting to ensure that consumers are protected from dangerous or harmful products
- Helping to ensure the safety and security of the food chain
- Ensuring that the risk of animal disease outbreak is minimised and that farm animals do not suffer unnecessarily
- Promoting the Heart of Derbyshire scheme to help people to make informed, healthy choices about the food they eat
- Restricting the access of young people to harmful age-restricted goods, such as alcohol and tobacco
- Providing an efficient, effective trading standards service which offers value for money to Derbyshire businesses and consumers
- Helping to develop and make use of a Regulatory Compliance Officer Apprenticeship Scheme

Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
Number of businesses found non-compliant when visited subsequently brought into compliance within 30 days.	77%	80%	82%	<b>A Safer Derbyshire</b> – resilient and safe communities
Percentage of victims reporting increased confidence in recognising scams or rogue trading after Trading Standards intervention.	Baseline yr.	Tbc	Tbc	<b>A Derbyshire that cares</b> – independent and supported older people
Number of Trusted Trader members	1,300 no.	1,350 no.	1,400 no.	
Percentage of Trusted Traders reporting a positive impact on their business as a result of being a member of the scheme	92%	93%	94%	<b>A Derbyshire that works</b> – a strong economy

Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
Income generated from Business Advice	£27,500	£30,000	£32,500	<b>A Derbyshire that works</b> – a strong economy
Percentage of quality system corrective actions resolved within 30 days	90%	91%	92%	<b>A local Derbyshire</b> – an ambitious and dynamic council



# Chapter 5

## Transport and Environment

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Derbyshire covers an area of 2,625km<sup>2</sup> and has a varied natural landscape and built environment. Protecting and enhancing this environment for future generations is a key challenge for the Transport and Environment Division, which has to be balanced alongside the need to create jobs, promote the local economy and provide opportunities for businesses to develop and grow sustainably.

Residents and visitors to Derbyshire need well connected and sustainable transport services that provide convenient access to employment, education, health and leisure facilities, including accessible transport provision for those residents who need some additional help. Following extensive public consultation in 2016, the County Council is committed to working with bus companies and passenger representatives to develop a Derbyshire Bus Strategy. This will be based on effective partnerships with operators and a sustainable network of supported bus services to meet changing needs. A new “Derbyshire Connect” service will be provided for people who have difficulty using conventional bus services and a Total Transport pilot project will be evaluated to assess the effectiveness of integrated transport solutions. Promoting opportunities for cycling and walking is also important and the Derbyshire Cycling Plan will be further developed to continue to promote Derbyshire as the most connected County for cycling in the country, as well as delivering key cycling infrastructure improvements such as the White Peak Loop and other Greenway projects.

The Government’s proposals for HS2 will have a major impact on Derbyshire. The County Council will continue to work with HS2 Ltd, District Councils and regional partners to maximise the economic benefits of the project and to mitigate the adverse impacts. This will include consideration of recently announced proposals to serve Chesterfield with a high speed rail service. These proposals, together with the planned maintenance depot at Staveley and the proposed Hub Station at Toton, will have significant economic, planning, environmental and transport implications. The Authority will need to work closely with HS2 Ltd in the build-up to the deposit of the Hybrid Bill in 2019 and every opportunity will be taken to ensure the most favourable outcome for the County.

The natural and built environment of Derbyshire is a significant asset that underpins the leisure, tourism and recreation industries. It is also an attraction to new businesses to locate in Derbyshire, as well as contributing to the health and wellbeing of Derbyshire residents. Climate change and flooding are an increasing threat to local communities’ viability and preparing and adapting for resilience will be key to a prosperous future.

At a time of increased flood risk consequent of a changing climate, the recently published ‘Local Flood Risk Strategy for Derbyshire’ sets out how; developing a greater understanding of flood risk, working with relevant agencies, supporting communities most at risk, mitigating flood risk through greater resilience in the community and promoting improvement schemes will be delivered. In addition, the Council’s role as statutory consultee in the planning process, provides an opportunity to reduce the risk of increased development based flooding through the adoption of sustainable drainage practices.

The tourism industry is worth approximately £1.24bn annually to the Derbyshire economy, supporting around 20,800 full time equivalent jobs. The Division supports this work through its Countryside Section and the recently created Conservation, Heritage and Design Service. The former provides a wide range of services which ensures that the Country Parks, canals, cycle routes and rights of way attract local people and visitors. The latter is responsible for the East Midland's only World Heritage Site. The Derwent Valley Mills World Heritage Site is the cradle of the modern factory system and encompasses the pioneering cotton mills and their associated worker's communities. The Site has numerous stakeholders and its activities are co-ordinated and promoted through a Steering Group and a wider Partnership supported by a small officer team.

Working with various partner organisations including the Peak District National Park Authority, the Environment Agency, district/borough and parish councils, schools and many other voluntary groups, the Service will work to protect and enhance the environmental qualities of Derbyshire's landscape, heritage and biodiversity. It will provide opportunities for schools to benefit from the environmental studies service and enable children of all ages to experience built and natural environment fieldwork. The County will continue to be promoted as a viable and sustainable tourist destination for residents and visitors to enjoy.

The Waste Management Service will work in partnership to promote waste reduction and encourage reuse and recycling initiatives helping to contribute towards providing a Safer Derbyshire that is green and sustainable, both now and in the future, by ensuring municipal waste collected by the district/borough councils and at Household Waste Recycling Centres is effectively and sustainably managed, so reducing the amount sent to landfill.

The Fleet Services Section provides a comprehensive vehicle fleet management package to the Council, thereby supporting the services provided directly to the community. It also provides critical vehicle maintenance and repair services to external customers such as Derbyshire Constabulary, The Peak District National Park Authority, Derbyshire Dales District Council, Derby City Council and Bakewell and Eyam, Glossop and Clowne Community Transport Schemes.

Transport relies on there being a safe and resilient network for residents, businesses and visitors to go about their daily business. Making greater use of asset management practices will be key in delivering a more sustainable network. Data led decisions will help to ensure the assets we are responsible for are prevented from further deterioration and that improvement and maintenance works are prioritised to deliver the most effective investment. Data will also be key to the future provision of a real time approach to traffic management.

The key priorities for the Transport and Environment Service that support the delivery of **well connected, sustainable and green communities** are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities.

## Sustainable Transport

- Promote smarter travel choices including walking, cycling and public transport to workplaces, schools and other organisations
- Lead on the continued development, preparation, delivery and implementation of the Council's Sustainable Modes of Travel Strategy, a statutory duty to promote the use of sustainable travel and transport modes to children and young people through initiatives such as Travel Smart and Scooter Smart. Utilisation of the Modeshift Stars accreditation programme is integral to this process, which will also include providing support to schools developing travel plans through the planning process
- Promote an integrated approach to workplace travel plan development and monitoring through the implementation of a specialised travel plan monitoring tool. Maximise the revenue generating potential of this tool through inclusion in Section 106 agreements and in partnership with the Authority's Development Control team and local planning authorities
- Encourage sustainable travel to workplaces through engagement with both the public and private sector
- Continue to develop and implement the Derbyshire County Council Employee Travel Plan (Miles Better), as part of the Smarter Travel programme
- Continue to deliver the Council's School Crossing Patrol Service within available resources, ensuring changes to the service are implemented as and when required, enabling the maximisation of targeted savings
- Continue to help lead on the development and implementation of the Derbyshire Cycle Plan, in collaboration with partners, with the specific aim of doubling the number of people regularly cycling within Derbyshire by 2030. Assist in the development of an action plan, prioritising key projects that will attract external investment and help make Derbyshire the most connected County for cycling in the UK
- Continue to be a key partner in the development and promotion of the adult cycle training programme, County Rider, as it is rolled out across the county for people who live, work or study in Derbyshire
- Project lead on the development of the Derwent Valley Mills World Heritage Site Visitor and Staff Travel Plan. Working in three distinct phases (Cromford, Belper and Derby), the key aim of which is to attract external investment by working closely with internal and external partners
- In partnership with both the Buxton Town Team and the University of Derby, lead on the development and promotion of sustainable travel initiatives within Buxton, aimed at boosting the local visitor economy
- Continue to assess the viability of using low carbon technologies within the transport sector in Derbyshire. This to include both the provision of electric vehicle charge points and electric bikes to the general public
- Continue to promote Derbyshire as one of the leading 'go to' cycling destinations in the UK, building on the success of hosting major cycle events such as The Women's Tour of Britain and Eroica Britannia
- Work with partners, including Public Health, to help deliver key council strategies such as those associated with Air Quality and Physical Activity

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 683	Number of people actively cycling	105,548 no.	113,798 no.	122,048 no.	<b>A Derbyshire that Works</b> – Well connected communities
ESLP 685	Percentage of organisations who subscribe to the Modeshift STARS Travel Plan Monitoring Toolkit	50%	50%	50%	

### Technical Policy and Highway Information

- Continue to develop and increase our understanding of flood risk to Derbyshire, the impacts of climate change and to work collaboratively with all agencies and councils to ensure a co-ordinated response to flood risk
- Continue to investigate reports and occurrences of internal business and residential property flooding
- Consent to alterations to the ordinary watercourse minor rivers, streams, brooks, ditches and culverted/piped watercourse/land drainage network across Derbyshire
- Liaise with Local Planning Authorities as a statutory consultee to promote sustainable development and to mitigate future flood risk
- Investigate, and where appropriate develop and implement projects to mitigate flood risk to business and residential property
- Implement the Derbyshire Local Flood Risk strategy
- Continue to deliver an asset management / lifecycle planning approach to maintenance of the highways and transport infrastructure
- Develop and publish forward works plans for future maintenance of the highways and transport infrastructure
- Develop long term budget proposal for the future maintenance of the highways and transport infrastructure
- Develop and consult on an extended maintenance hierarchy to support the prioritised maintenance of the highways and transport infrastructure
- Set appropriate Levels of Service against an extended maintenance hierarchy to deliver a safe and reliable highway network
- Consult on a core resilient highway network which supports a safe and reliable highway network
- Refine the implementation of the Single Asset Management system to make effective use of and deliver efficiencies and savings throughout the process of maintaining a safe and reliable highways and transport infrastructure
- Undertake targeted condition surveys to ensure a dynamic and up to date forward works plan is available to deliver for future maintenance of the highways and transport infrastructure

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 714	Percentage of flood enquiry responses provided within allocated timescales	70%	70%	70%	<b>A Derbyshire that works</b> – Well connected communities
ESLP 715	Percentage of land drainage consents applications responded to within 8 weeks	85%	85%	85%	
ESLP 716	Percentage of planning applications responded to by Flood Team within 21 days	75%	75%	75%	
ESLP 717	Amount of local levy and grant-in-aid funding secured from regional, flood and coastline committees	£10,000	£20,000	£20,000	
ESLP 718	Percentage of Confirm support enquiries responded to within 24 hours	75%	80%	80%	

## Transport and Accessibility

- Review and develop a financially sustainable network of supported bus services taking account of developments in the commercial bus network and the changing needs of passengers
- Develop closer links with neighbouring authorities in planning the provision of bus and rail transport, including a collaborative approach to the introduction of smart cards and other ticketing initiatives and improved passenger information
- Plan for the introduction and promote the use of a new pre-bookable Derbyshire Connect service from October 2017.
- Manage the introduction of a new competitively tendered Active Travel service providing transport to medical appointments
- Work with young people, bus companies, schools, colleges and Derby City Council to raise awareness of the b\_line concessionary fares scheme and the opportunities it provides to help people access work and training
- Maintain a regular and productive dialogue with commercial, community and voluntary sector transport providers in the light of continuing severe budget pressure to develop more integrated solutions that ensure access to essential service

- Ensure delivery of an effective programme of capital works to improve passenger facilities and operating conditions for bus services, including measures to reduce delay and improve punctuality
- Develop effective partnerships with bus operators to improve the overall performance and quality of bus services
- Support and monitor the effectiveness of a Total Transport pilot project providing a more coordinated approach to transport provision in a rural area of Derbyshire
- Continue to work with Adult Care and Children's Services, to achieve a more integrated and efficient approach to the commissioning and provision of specialist transport services, whilst maintaining a high level of service
- Develop appropriate training for Council staff and contractors to meet the needs of the growing number of service users with complex health conditions
- Continue to support the Wheels to Work scheme to help people get to work and training who would otherwise be unable to do so
- Promote the County's interests in responding to the Government's proposals for HS2, with the aim of maximising the economic benefits for Derbyshire and reducing or mitigating adverse environmental or health impacts
- Provide professional advice and support for the devolution of rail franchising through the Rail North initiative, including support for the Elected Member representative on the Rail North Board
- Provide support for Community Rail Partnerships by working with train operators and other stakeholders to promote awareness and continuing growth in the use of Derbyshire's local rail services

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 500	Cost of subsidy per passenger on County Council supported bus services	£1.14m	£1.16m	£1.18m	<b>A Derbyshire that Works</b> – Well connected communities
ESLP 501	Total number of bus passengers carried on county supported bus services	3.735m	3.635m	3.535m	

## Fleet Services

- Deliver a high quality vehicle fleet management and maintenance service to all internal and external customers
- Liaise with departmental stakeholders to provide fleet management information and advice to enable them to:
  - Reduce core fleet vehicle operating costs
  - Reduce CO<sub>2</sub> emissions from core fleet vehicles

- Manage their Occupational Road Risks
- Ensure continuing operational and legal compliance of the operation of core and hired fleet vehicles and their drivers
- Manage the Council's Goods Vehicle Operator Licence to ensure compliance with its legal undertakings
- On an 'invest to save' basis, manage the Council's vehicle replacement programme, ensuring the vehicles provided are fit for purpose
- Assist to reduce transport and travel costs for the Council by actively participating in, and contributing to, the Smarter Travel Board to ensure grey fleet users and their managers are provided with a range of travel options, including the use of pool and hired fleet vehicles
- Manage the transition of the Fleet Services existing Quality Management System to the new BS EN ISO 9001-2015 standard
- Implement the replacement of the vehicle fleet management system to increase asset management efficiency and reduce operational costs
- Manage the Derbyshire Police Vehicle Maintenance Contract to ensure predicted financial returns are achieved
- Utilise any spare service area resource to undertake external works and generate income to support reductions in core fleet as a result of budget restraints
- Continue to explore networking and joint working arrangements with borough/district councils and other similar organisations to identify potential future business opportunities

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 639	CO <sub>2</sub> emissions for ETC fleet	1,982 tonnes	1,833 tonnes	1,788 tonnes	<b>A Safer Derbyshire</b> – Sustainable and green communities
ESLP 641	Number of Grey Fleet miles - ETC	Tbc	Tbc	Tbc	

### Waste Management Service

- Encourage recycling and, through the implementation of a sustainable waste management strategy, reduce the amount of waste sent to landfill
- Ensure former landfill sites are managed in accordance with best practice guidance and legislative requirements
- Implement further improvements in municipal waste recycling/composting performance to work towards the Derbyshire Joint
- Municipal Waste Management Strategy recycling/composting target of 55% by 2020
- Reduce the amount of waste sent to landfill to mitigate against the increasing costs

- Maintain interim services to deal with residual waste, until a long term sustainable waste treatment solution is delivered, to help the Council divert waste from landfill, mitigate its exposure to the costs of escalating landfill tax and to reduce environmental impacts
- Complete construction of a new waste treatment facility to divert waste from landfill, mitigate the Council's exposure to the costs of escalating landfill tax and reduce environmental impacts
- Continue to work in partnership with Derby City Council and the Council's Private Sector Waste Partner, Resource Recovery Solutions Derbyshire Ltd, to deliver the multi-million pound, 25 year joint waste contract to manage Derby and Derbyshire's municipal waste in a more sustainable way, reducing the amount of waste sent to landfill and the amount of CO2 generated
- In partnership with the district and borough councils, charities, voluntary and community groups, further develop and improve delivery of a range of waste prevention, reuse, recycling and composting initiatives, including Love Food Hate Waste campaigns, the Eco Schools programme, furniture reuse projects and an effective marketing and communications plan to educate, raise awareness and change behaviour that minimises waste arisings and improves recycling performance throughout the County

*Following changes in legislation the term "municipal waste" has been replaced with the term "Local Authority Collected Waste (LACW)". All references to "municipal waste" should be interpreted to be "Local Authority Collected Waste (LACW)".*

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
DS 82-01	Kilogrammes of household waste not sent for reuse, recycling and composting per household	551 kg	527 kg	529 kg	<b>A Safer Derbyshire</b> – Sustainable and green communities
DS 82-02	Percentage of household waste sent for reuse, recycling and composting	48%	51%	51%	
DS 82-03	Percentage landfilled of total Municipal Waste collected	19%	9%	9%	

### Conservation, Heritage and Design Service

- Work with Local Nature Partnerships to ensure that the value of the natural environment is embedded in local decision making and



economic growth

- Work with the Derbyshire and Nottinghamshire Local Nature Partnership to promote and develop the Trent Valley Vision as one of its priority projects and investigate ways this approach to landscape led regeneration can be implemented in other areas of the County
- Support the Derbyshire and Nottinghamshire Local Nature Partnership in developing a Green Infrastructure Strategy
- Work with partners to protect and enhance the environmental qualities of our landscape, heritage and biodiversity
- Work with Property Services, Preservation Trusts, Historic England and developers to secure long-term sustainable uses for key historic buildings
- Continue to offer opportunities for schools and other learner groups to benefit from the Derbyshire Environmental Studies Service and expand the opportunities for Derbyshire young people to engage, understand and participate in their built and natural environment and heritage, (including involvement in Forest Schools), across the County and with partners
- Assist in the preparation of strategic planning documents (Local Plans) for minerals and waste to ensure that environmental issues relating to landscape, biodiversity and the historic environment are taken account of, as part of a sustainable approach to strategic waste management and the allocation of mineral resources
- Continue to use and promote the 'Landscape Character of Derbyshire' publication as a strategic spatial framework, and as a basis for progressing Areas of Multiple Environmental Sensitivity (AMES) mapping work for the East Derbyshire Coalfield and Magnesium Limestone Plateau
- As lead partner in the Lowland Derbyshire Biodiversity Action Partnership, support the promotion and implementation of the current Lowland Derbyshire Biodiversity Action Plan (2011-2020)
- Provide support and expert advice to the Creswell Heritage Trust in progressing the nomination of Creswell Crags as a candidate World Heritage Site and to secure its long term financial sustainability
- Monitor and respond, as appropriate, to emerging proposals for HS2 through Derbyshire in order to secure the best possible outcome for Derbyshire's landscapes and environmental assets
- Continue to maintain and develop the Historic Environment Record for the County as the essential information base for the conservation and management of the historic environment
- Work with Derbyshire Local Authorities to coordinate both heritage and nature conservation services to ensure there is appropriate resource across the County
- Maintain the Outstanding Universal Value of the Derwent Valley Mills World Heritage Site (DVMWHS) by protecting, conserving, presenting, enhancing and transmitting its unique culture, heritage, economy and landscape in a sustainable manner
- Enhance the economic and social wellbeing of the DVMWHS and its communities
- Promote the educational use of the DVMWHS for formal and informal learning
- Provide strategic and development control planning advice on conservation and heritage matters to the Council and its partners, including the provision of advice to the Derwent Valley Mills World Heritage Site Partnership
- Integrate DVMWHS Team into new Heritage, Conservation and Design section

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 64a	To operate & contribute to Conservation Area grant aid schemes - employment floor space	1,350	900	600	<b>A Derbyshire that works</b> - A strong economy
ESLP 64b	To operate & contribute to Conservation Area grant aid schemes - housing floor space	1,200	800	500	
ESLP 680	External funding secured Derwent Valley Mills	51,000	52,020	53,060	<b>A Safer Derbyshire</b> – Sustainable and green communities
ESLP 681	Number of visitors to Derwent Valley Mill Sites	510,000	520,200	530,604	
ESLP 712	Secondary spend (economic impact) of World Heritage Site based on visitor numbers	12,887,735	13,145,489	13,408,398	

### Countryside Service

- Support and broaden a successful tourism industry by promoting the benefits of the countryside across the whole of Derbyshire
- Work towards an integrated, well managed and inclusive rights of way and access network, through the implementation of the Rights of Way Improvement Plan - Statement of Action 2013-17 and the management of Destination countryside sites and wider countryside facilities and supporting policies
- Manage existing facilities to an agreed standard, promote and develop attractive, sustainable and safe countryside sites, Greenways and associated facilities
- Explore and develop ways to increase income through a more commercial approach and sponsorship
- Promote the use of sustainable modes of travel, including the County's Public Rights of Way and Greenways as means of promoting healthy living
- Retain Green Flag status at Shipley and Elvaston Country Parks and Tapton Lock Visitor Centre
- Seek Local Nature Reserve status for countryside sites, where appropriate

- Provide opportunities for volunteers to support the service to protect and enhance the environmental qualities of our landscape, heritage, biodiversity and to contribute to access projects
- Provide a programme of Countryside Events to promote awareness, use, enjoyment and understanding of the countryside through participation, interpretation and promotion
- Continue to develop schemes to extend the Council's off-highway multi-user Greenway network to provide opportunities for improved walking and cycling links between communities and local services; and to provide improved safe routes to schools
- Deliver the Waterways Strategy, in conjunction with partners
- Implement the Single Asset Management System (SAMS) for countryside and Rights of Way

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESBV 178	Percentage of total length of rights of way that are easy to use by the general public	72.5%	72.5%	72.5%	<b>A Derbyshire that works</b> – Well connected communities
ESLP 296	Number of countryside volunteer days	2,000 days	2,000 days	2,000 days	<b>A Derbyshire that works</b> - A strong economy

# Chapter 6

## Derbyshire Sports Partnership

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In 2016-17 Derbyshire Sport launched two new county wide strategies: 'Towards an Active Derbyshire – Derbyshire Physical Activity and Sport Strategy 2016 – 2021' (October 2016) and 'Young, Active, Healthy – A Physical Activity and Sport Framework for Young People 2016 - 2021' (March 2017). Both strategies were written in consultation and agreement with partners from the public, voluntary and private sectors from leisure, education, (including Higher and Further Education), health, sport, community development and transport. They set out how partners in the County will work to achieve the vision of engaging 50,000 more people in active lives by 2021.

Derbyshire, like the rest of the nation, has a growing inactivity problem. Nearly 30% of adult residents were classed as 'inactive' in 2015, the percentage of 'active' residents is less than the national average and the trend is downwards. Physical activity levels for young people peak at the age of 10, when 22% achieve the County Match Play daily guidelines and then rates fall to 11% by the age of 15.

In 2017-18 Derbyshire Sport core team and partner organisations will focus on:

- Supporting inactive residents to become active
- Encouraging and supporting residents to engage in sport
- Help keep active residents engaged in physical activity and sport throughout their lives
- Address inequalities in participating rates by focussing resources and projects on women and girls, residents from lower-socio-economic groups and young people (age 5-18).

The key priorities for the Derbyshire Sport Partnership that support delivery of a **Healthy Derbyshire** are detailed below, together with the measures that will be used to assess performance.

- Work with the Health and Wellbeing Board to support and deliver against 'Towards an Active Derbyshire'
- Set and agree targets for 'Towards an Active Derbyshire' following the release of Active Lives data (January 2017)
- Develop an agreed evaluation framework to allow partners in the County to objectively assess the effectiveness of different interventions in different communities
- Further develop the partnership with Press Red to provide high quality research and insight for partners
- Manage, with Public Health, the Physical Inactivity programme, allocating £260,000 p.a. to 8 local networks
- Broaden the range of Derbyshire Sport partners to increase cross sector support for the strategy .e.g. planning
- Submit high quality bids to Sport England to bring in lottery funding for project delivery to inactive groups
- Co-ordinate work to submit a bid for Sport England Local Delivery Pilot funding
- Lead on the working group to increase participation in swimming for sport, leisure and fitness
- Deliver the actions of the recreational running action plan, e.g. the development of more parkruns, and sustaining Jog Derbyshire

- Support the 4 sub-groups set up to take forward the actions in the Derbyshire Cycling Strategy
- Organise a series of workshops for partners in skills required to deliver the 'Towards an Active Derbyshire' strategy, including behaviour change techniques, use of social media and evaluating impact and outcomes
- Put in place the structure and training required to support partners deliver against the new County Active Young People strategy 'Young. Active. Healthy'
- Continue to deliver and maximise potential of nationally funded programmes for young people in the County including School Games, Satellite Clubs, and Primary School Premium
- Continue to develop paid and volunteer coaches, especially from the target communities in the County to motivate and support people new to exercise, by setting up relevant workshops/seminars and producing on line materials
- Support partners develop new or improve existing facilities and or physical infrastructure to encourage physical activity

Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
Increase the number of new residents leading active lives (more than 150 mins per week moderate physical activity in bouts of 10 mins) Baseline 448,900 (Jan 17)	Tbc	Tbc	Tbc	<b>A Healthy Derbyshire</b>
Increase the % of 16+ who are physically active (more than 150 mins per week moderate physical activity in bouts of 10 mins) Baseline 69.3% (Jan 17)	Tbc	Tbc	Tbc	
Decrease the % of 16 yrs+ who are physically inactive (less than 30 mins per week moderate physical activity in bouts of 10 mins) Baseline 19.5% (Jan 17)	Tbc	Tbc	Tbc	

Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
Increase the % of 4 – 14 yrs engaging in physical activity and sport outside school Baseline to be set	Tbc	Tbc	Tbc	<b>A Healthy Derbyshire</b>

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# Chapter 7

## Highways

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The County's highway infrastructure has a direct impact on the lives of all Derbyshire people, as well as those who visit or work within the County. This is essential to the economic prosperity of Derbyshire, providing access to work, health, education and leisure services. The service objectives are to **create a safe and reliable network** for all its users, including pedestrians, cyclists and bus passengers; this drives its approach to maintaining and improving 3,280 miles of road and associated bridges, retaining walls, street lights, footways and other infrastructure assets.

Focussing on these objectives will help build a **Derbyshire that works** and will support a **strong economy** that creates jobs, grows businesses and provides a future for our young people. This will also deliver a **Safer Derbyshire** by promoting road safety and implementing highway schemes to reduce the number of road casualties.

The Authority has made good progress in adopting asset management principles and will continue to improve and develop this approach. This will maximise the capital funds available and help to mitigate the impact of a continued reduction in revenue budgets that pay for day-to-day maintenance of the network. Work will continue on two key projects involving a significant additional investment in highway maintenance on the network and new LED street lighting, which will improve the condition of the network and make savings to reactive maintenance and energy costs. Day-to-day highway operations will be improved through better co-ordination and planning through a centralised highway hub.

A new railway station at Ilkeston and developments at Markham Vale, all vital to the local economy, will be completed this year.

Other new developments will contribute to improvements to the transport network and every effort will be made to minimise their impact and encourage sustainable travel, creating conditions that support local economic growth. Decisions on whether to implement new infrastructure will take greater account of future maintenance liabilities and will affect the design and material choices for selected schemes.

The Highways Service has responsibility for providing a winter maintenance and emergency service across the network. The Council will review its winter maintenance arrangements to ensure that they are effective in keeping Derbyshire moving and minimising disruption to both local communities and the economy.

A report was approved by Cabinet in August 2016 for the establishment of the new Derbyshire Highways Hub representing a key change in the way the highways service is delivered. The purpose of the Hub is to assist in delivering the Department's priority of a "safe and reliable highway network". This will include better coordination of the Council and external contractor's works on Derbyshire's highway therefore reducing congestion and improving journey times. The Hub will play a key role in simplifying the DCC works processes and enabling more efficient working practices. It will make better use of information and systems by utilising the new SAMS Confirm system

for reactive and planned works, street lighting and for permits and street works notices. This means that more good quality data can be held in one place and utilised, in conjunction with other information technology systems to see, at a glance, all activity on the highway network. The Hub will also bring together a number of different teams from across the Department resulting in greater collaboration and knowledge sharing that will improve customer service and cost effectiveness.

The key priorities for the various functions that support and help deliver a safe and reliable highway network are detailed below, together with the performance measures that will be used to determine their successful achievement.

## **Highway Maintenance**

- Maintain and manage the road network, including more than 5,500km of roads and pavements, 1,800 bridges and an estimated 930km of roadside retaining walls, making best use of resources and aiming to reduce the burden on revenue budgets
- Ensure asset management principles and risk based assessments are embedded within the way we prioritise maintenance and repairs
- Implement Lifecycle Planning to determine longer term maintenance requirements, priorities and strategy
- Review existing maintenance policies and procedures against the recommendations in the 2016 'Code of Practice – Well Managed Highway Infrastructure' further incorporating a risk based approach
- Review the progress of the first two years of the £23 million Accelerated Highways Maintenance project to ensure the performance criteria for carriageway life and maintenance savings are being achieved. Deliver year three of the programme to mitigate pressure on revenue budgets
- Continue to monitor performance of contractors, utilities and Council works with regard to the permit system for highway openings and apply corrective measures, if required
- Continue development of intelligent gully emptying and utilise data to review levels of service
- Co-ordinate and monitor utility openings to improve performance, particularly in light of the anticipated large increase in activity of broadband service providers across the County in 2017
- Review the instances of successful highway insurance claims to ascertain whether changes in process and procedures could avoid similar claims in the future



Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
DS 130 - 01	Percentage of Principal roads where maintenance should be considered	2%	2%	2%	<b>A Derbyshire that works</b> – Well connected communities
DS 130 - 02	Percentage of Non-principal classified roads where maintenance should be considered	5%	5%	5%	
ESBV 224b	Percentage of unclassified road network where structural maintenance should be considered	23%	23%	23%	
ESLP 18a	Percentage of residents satisfied with the condition of roads and pavements	58%	58%	58%	

## Construction Services

- Continue the review of highway operations within the County, identifying new methods of working in accordance with asset management processes and life cycle planning
- Deliver a winter maintenance service to ensure, wherever possible, that the designated highways of Derbyshire are maintained free from ice and snow
- Deliver a programme of construction and maintenance schemes to improve the condition of Derbyshire's highways and bridges
- Develop an improved emergency response service for incidents within the highway, improving the state of preparedness for heavy rain, flooding and high winds
- Deliver a rapid response service to repair the highway, that continually improves response and repair rates
- Undertake a review of winter maintenance practices in order to ensure stability of the services, while delivering savings in the future
- Complete the Capital Schemes Programme for 2017-18
- Continue the delivery of the Accelerated Highways Maintenance Programme (£23 million) and ensure quality and performance criteria are achieved
- Review the progress of the first 2 years of the £23 million Accelerated Highways Maintenance project to ensure the performance criteria for carriageway life and maintenance savings are being achieved

- Continue to develop the rationalisation of operational depots within the County

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 158	Percentage of the capital schemes programme delivered by Maintenance and Construction Operations on time and within budget	100%	100%	100%	<b>A Derbyshire that works</b> – Well connected communities
ESLP 444	Percentage of high risk defects completed in 32 hours	90%	90%	90%	
ESLP 520	Percentage of defects with a 5 day target completed on time	80%	80%	80%	
ESLP 521	Percentage of defects with a 28 day target completed on time	80%	80%	80%	

## Street Lighting

- Continue to deliver street lighting asset improvements via a three year LED Invest to Save project for five and six metre high columns (78% of the lighting stock) to reduce energy use; assist in achieving the carbon reduction target of the Council; replace 22,000 “out of design life” columns and reduce the environmental impact of street lighting
- Improve the asset condition of street lighting on the strategic highway network (22% of the lighting stock), through a 3 year Local

- Transport investment strategy, plus invest to save funding
- Provide an in house service for the repair of identified street lighting faults, emergency works and replacement with LED where practicable, in support of the upgrading of all the lighting stock
- Carry out structural and electrical inspection and testing of street lighting assets, including Council owned cabling and distribution networks, to comply with applicable legislation and codes of practice
- Provide a street lighting design service to both internal and external clients to support a safe and reliable network
- Investigate removal of “out of design life” columns where no community benefit can be determined

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 27b	Percentage of street lights working at any given time	97%	98%	99%	<b>A Safer Derbyshire</b> – Sustainable and green communities
ESLP 616	Average cost of a street light repair	£32	£30	£30	
ESLP 620	Total energy usage - Street Lighting	27,500,000 kwh	22,000,000 kwh	18,500,000 kwh	
ESLP 622	CO <sub>2</sub> reduction - Street Lighting	12,000 tonnes	10,000 tonnes	8,000 tonnes	

## Laboratory

- Strengthen the asset management role of the Council's Highways Laboratory, to assist with improving the whole life cost of highway asset maintenance and to ensure specification compliance by all organisations carrying out works on the highway network
- Ensure the benefits from financial investment to improve highways condition are delivered; and provide technical support in the development of specifications to improve whole life asset cost
- Promote recycling to reduce the amount of materials sent to landfill
- Investigate and develop cost effective joint materials testing service provision with other local authorities and external organisations
- Utilise spare resource capacity to carry out external works and generate income to support front line service provision

- Provide technical support and advice on the assessment of new constructional products from suppliers, documenting findings and reporting to all stakeholders, ensuring that innovative systems are fit for purpose and available as cost effective solutions for highway asset maintenance

### Casualty Reduction Strategy

- Reduce the number of people killed and injured on Derbyshire's roads
- Analyse all relevant information and deliver education and training interventions to reduce road traffic collisions
- Focus activity on the key areas of casualties in the County and develop appropriate new resources and techniques
- Continue to work with partnership organisations to support the work to achieve these aims
- Support engineering work to make Derbyshire's roads safer

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESBV 99 (x)	Number of people killed or seriously injured in road accidents	302 no.	278 no.	255 no.	<b>A Derbyshire that works</b> – Well connected communities
ESBV 99 (Z)	Number of people slightly injured in road accidents	2,310 no.	2,282 no	2,255 no	

### Design Consultancy (including Structures, Contract Management, Highways and Reclamation)

- Deliver design and supervision services through the Local Transport Plan programme and other Capital funded programmes, (such as LTB/D2N2/ERDF) to improve the condition of Derbyshire's highways and bridges
- Deliver design and supervision services to the Markham Vale project, including highways, structures and reclamation projects
- Provide a design and supervision service for the Department and external clients to assist with the economic regeneration of Derbyshire - for example White Peak Loop, Clowne Greenway, Pennine Bridleway, A61 Growth corridor, Monsal trail, Little Eaton Branch Line
- Deliver design and supervision services to further the restoration of the Derbyshire canal network line with the Derbyshire Waterways Strategy
- Manage and maintain bridges and other highway structures to ensure they are safe to use and fit for purpose
- Undertake comprehensive inspection regimes of bridges and other highway structures

- Monitor the ability of all bridges to carry the loads imposed upon them and continue to reduce the number of bridges that do not meet the Highway Authority's load carrying capacity
- Provide a technical design checking service for proposals for structures and highways submitted by developers under Section 278 of the Highways Act, resulting from planning permission conditions, to enable changes to the adopted highways network to be constructed to appropriate standards
- Facilitate and promote an Asset Management approach, including lifecycle planning, to assist in efficiently maintaining the highways network
- Continue to develop the structures database and incorporate retaining walls asset data
- Maintain and manage 1,800 bridges and an estimated 930km of roadside retaining walls, making best use of resources and aiming to reduce the burden on revenue budgets
- As a result of Climate Change we will investigate the increasing number of known landslip sites affecting the highway network and progress designs in an effort to minimise long term closures and effects

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 21	The overall condition of the bridge stock (BCI) in accordance with the Management of Highways Structures Code of Practice	Tbc	Tbc	Tbc	<b>A Derbyshire that works</b> – Well connected communities
ESLP 238	LTP Maintenance Schemes – Design Delivery (current year)	100%	100%	100%	
ESLP 239	LTP Integrated Transport Schemes – Design Delivery (current year)	100%	100%	100%	

## Traffic and Safety

- Promote and implement traffic schemes and initiatives to minimise the effects of traffic congestion in order to improve accessibility and protect the environment

- Continue to implement measures to reduce collisions and mitigate the effects of collisions where they occur, including progressing the introduction of 20mph limit initiatives
- Maintain and, wherever possible, improve facilities for pedestrians and cyclists as part of an enhanced Green infrastructure network to enable and promote a safer, healthier and sustainable travel option
- Support the development of a cycling culture in the County and promotion of Cycle Derbyshire
- Take a considered approach to new infrastructure and its relevance to road safety and management of the network
- Provide effective enforcement to ensure parking compliance where it is most appropriate for safety and parking management reasons
- Better manage and co-ordinate on-street parking to help reduce congestion, improve safety in association with civil parking enforcement and key stakeholders in order to support the local economy and prosperity of the County
- Utilise budgets effectively to improve the energy efficiency of relevant highway assets to reduce costs and CO2 emissions

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 165	Percentage of responses to urgent signal faults at high priority sites within 2 hours between 6am and 8pm	90%	90%	90%	<b>A Derbyshire that works</b> – Well connected communities
ESLP 166	Percentage of responses to non-urgent signal faults within 8 hours of notification	90%	90%	90%	
ESLP 309	Percentage of traffic signal faults resolved in a single visit	90%	90%	90%	
ESLP 505	Percentage of casualty reduction schemes implemented 3 years ago which have resulted in a reduction in collisions	85%	85%	85%	

# Chapter 8

## Community Safety and Emergency Planning

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The role of Community Safety at a County level has changed and is reflective of the changing environment around crime and community safety nationally. Whilst the Council are still concerned about tackling anti-social behaviour and other crimes such as burglary, vehicle theft and public disorder, it has moved more towards other priorities and work mainly connected to safeguarding the public, priorities such as: Tackling Counter Terrorism, Modern Slavery, Organised Crime Groups, Domestic Abuse, Exploitation of Vulnerable People, Substance Misuse and Hate Crime. The Safer Derbyshire Partnership, based at County Hall, co-ordinates the County's multi agency response to a number of these priorities.

The number of domestic violence crimes has increased and now accounts for one in ten crimes in Derbyshire and over half of all violent crimes. There were 3,878 crimes of domestic violence recorded in 2015-16 in the County, involving 3,180 separate victims. Overall, alcohol remains a key factor in about half of all crimes, and a high proportion of Anti Social Behaviour (ASB) reported is caused by the irresponsible consumption of alcohol. New psychoactive substance (NPS) use amongst the young is increasing and is linked to the night time economy; this is reflected in a massive increase in on-line shops selling NPS.

The Council, together with partners, provides a package of support for victims of crime, particularly victims of domestic abuse, sexual violence, modern slavery and exploitation, hate crime and ASB.

Emergency Planning Officers undertake risk assessments to assess the likelihood and impact of hazards, understand the Council's capacity and capability to respond to common consequences of hazards and co-ordinate training and exercises to enhance Derbyshire's emergency preparedness. In addition, the Emergency Planning Team works with partners to plan to respond to threats such as those related to terrorism. In conjunction with partner agencies, the Emergency Planning Team carries out multi-agency exercises to test emergency response and capability plans.

The Council's Emergency Planning Team is commissioned to undertake planning and response functions for all district and borough councils across the County as well as Derby City Council. The team works with partner agencies, including voluntary agencies and communities, to enable them to deliver an effective response to the needs of those affected by an emergency.

The key priorities for Community Safety and Emergency Planning that support delivery of a **Safer Derbyshire** are detailed below.

- Continue to integrate community based outreach services, children's services and refuge accommodation services for victims of domestic abuse and establish a single helpline number for domestic abuse to provide advice and guidance to victims, friends and families and professionals
- Establish the prevalence of modern slavery and exploitation in the County, including identification of where Organised Crime Groups are involved and work with the Modern Slavery Partnership to ensure delivery of its plan

- Enhance our delivery of the Prevent element of the national Counter Terrorism Strategy 'CONTEST' through the CONTEST Gold Board
- Work with partners to deliver the Control Supply and Enforcement key element of the Derbyshire Substance Misuse Strategic Plan, with a focus on alcohol related violent crime, including domestic and sexual violence
- Take the lead, on behalf of the Safer Communities Board, in any statutory Domestic Violence Homicide Reviews
- Work with partners to deliver the actions outlined in the new joint City and County Domestic Abuse & Violence and Sexual Violence Strategy 2015-18
- Work with both the Adult and Children's Safeguarding Boards to identify areas of work linked to community safety issues, particularly in relation to serious case reviews, child sexual exploitation, protecting vulnerable adults and crime prevention work
- Take forward work arising out of the re-assessment of the County's risks to take account of changes or emerging hazards and local planning assumptions, such as the Council's capacity and capability to respond to the identified risks
- Ensure Derbyshire residents are better informed about risks in the County, what emergency plans are in place, how they will be warned and measures they can take and what they should do if an emergency affects them, especially for those in areas vulnerable to flooding
- Maintain robust Business Continuity Plans to ensure that key council services are resilient to disruptions and provide advice to businesses and the voluntary sector on how to make their services more resilient to disruptions
- Work in partnership through the Local Resilience Forum (LRF) in relation to the 'Protect' and 'Prevent' strands of the Government's counter terrorism strategy 'CONTEST' and support police operations in relation to Organised Immigration Crime, Human Trafficking and Exploitation by providing temporary rest centre facilities for victims

Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
Total number of recorded crimes (county) 12 months to Dec 2015	No targets. National decision not to set targets to reduce as actively encouraging increased reporting			<b>A Safer Derbyshire</b> – Sustainable and green communities
Number of calls for Service relating to anti-social behaviour (county) 12 months to Dec 2015	No targets – monitoring for spikes			



Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
Domestic abuse recorded crimes (county) <b>(DV incidents will be a larger number)</b>	Same as above. Actively encouraging increases in reporting			<b>A Safer Derbyshire</b> – Sustainable and green communities
Percentage of re-offending by Derbyshire Integrated Offender Management Cohort	No target – but should be downward trend			
Number of incidents responded to	No target totally dependent upon number of calls – out of our control			
Partners Satisfaction with the Emergency Planning Team's response to incidents.	Will establish baseline this year	Tbc	Tbc	

# Chapter 9

## Libraries and Heritage

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Libraries and Heritage services consist of a network of 45 static public libraries and two mobile libraries, an archives service delivered through the Derbyshire Record Office, a museums service delivered through Buxton Museum and Art Gallery, and an arts service that supports the arts throughout the County. In 2015-16, these services received approximately 2.3 million physical visits and the Library Service recorded **2.8** million physical issues. The overall trend in visits and issues is downward and this is mirrored in neighbouring authorities as well as nationally. Reductions in direct physical access are partly mitigated by a move towards remote access and the service is focussed on improving the quality of its online offer to attract more customers.

By developing and aligning the services that libraries provide with corporate priorities they can appeal to a wide range of age groups and backgrounds, attract more visitors and help increase the value of the library in the local community. There is a clear role for public libraries to operate as 'one stop shops' for information, advice and support in line with the Council's priority of **People supported in hard times**. Libraries serve as locations for Credit Unions, Citizens Advice and help to combat food poverty by serving as foodbank collection points. The provision of free internet access for public use allows local people to become equipped with the ICT skills that will enable them to function effectively in the digital world, secure employment opportunities and become economically active as well as helping to develop **Well Connected Communities**.

The Library Service continues to work in partnership to ensure that children have the best possible start in life, aligning its offer with the Council priority of **Thriving children, young people and families**. Access to books and other resources is facilitated for the very youngest children and their families through the national Bookstart scheme. The provision of public computers in libraries also allows children, who may have no access to the internet at home, to use the free facilities and benefit from the help and support of library staff. The Home Library Service (HLS) makes an important contribution towards **Independent and supported older people**, helping people to remain independent by continuing to live in their own home. As a result of demographic changes it is anticipated that there will be further demand on the HLS which will increase pressure on already limited resources. Public libraries make an important contribution to **Healthier communities with reduced health inequalities**; the majority of libraries having dedicated health and wellbeing zones offering access to a wide range of resources. They also serve as local venues for health related partners to engage with local people.

The wider heritage and arts sector has a key role to play in promoting Derbyshire as a destination and contributing to **A strong economy**. The range of services offered from the Derbyshire Record Office and Local Studies Library has been successful in supporting local people with an interest in the history and heritage of the County and museum staff lead the Derbyshire Museums Forum which provides a range of support to the voluntary and independent museum and heritage sector. The Arts Service assists many arts businesses through business and professional development and has helped to secure small grants for artists to support their marketing and facilitate the strengthening of new businesses.

The key priorities for Libraries and Heritage which will help support **Well Connected Communities**, **People supported in hard times**, **Thriving children, young people and families**, **Independent and supported older people** and **Healthier communities with reduced**

**health inequalities** are detailed below, together with the performance measures that will be used to determine their successful achievement.

- Consult with local communities about possible changes to Libraries and Heritage services
- Promote libraries as the hub of the local community as well as facilitating the use of libraries and heritage buildings by partners
- Provide targeted individual ICT assistance in libraries and community venues to help combat digital exclusion with a particular focus on the five Thriving Communities areas
- Develop detailed plans for a new library in Glossop
- Develop detailed plans for a new library in Belper
- Encourage emergent adult readers by extending the reach of the Reading Ahead initiative
- Encourage literacy in early years by delivering Bookstart packs and promoting library use by children and their families
- Maintain the number of children and young people participating in the Summer Reading Challenge
- Develop the Home Library Service offer for older and isolated people across Derbyshire
- Provide library and arts events in community settings for people with dementia and their carers
- Encourage the use of libraries by people with learning disabilities
- Deliver training to increase community groups' skills and capacity to deliver heritage projects, as part of the Derbyshire Lives through the First World War project legacy
- Support the Complex Inquiry Team in identifying and accessing records relating to the care of children
- Catalogue the archive of the National Union of Mineworkers (NUM) and promote Derbyshire's mining heritage
- Promote free online access across Libraries and Heritage services to digitised family history resources
- Develop the Collections in the Landscape programme at Buxton Museum and Art Gallery
- Support the network of museums and heritage organisations in the County to provide an engaging and informative visitor experience and encourage community participation as volunteers and event audiences
- Continue to support businesses through the Made in Derbyshire campaign
- Promote the artsderbyshire website as the central hub for all arts information in the County

The library service will also seek to align itself with the national priorities for public libraries as outlined in Libraries Deliver: Ambition for Public Libraries in England 2016-2021. These include reading and literacy, digital literacy, health and wellbeing, economic growth, culture and creativity, communities and learning. In addition, the Society of Chief Librarians' five Universal Offers which customers and stakeholders see as essential to a 21st century library service Reading, Information, Digital, Health and Learning offers will be supported.

Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
Use of e-library resources and facilities number of transactions:				<b>A Derbyshire that works</b> - Well connected communities  <b>A Safer Derbyshire</b> - People supported in hard times  <b>A Derbyshire that Cares</b> - Independent and supported older people
• E-book loans	50,000	52,000	55,000	
• E-audiobook loans	17,000	17,500	18,000	
• E-Magazine	75,000	78,000	80,000	
• Online reference resource accesses	40,000	30,000	20,000	
• Online requests	46,000	47,000	48,000	
• Online renewals	315,000	315,000	315,000	
• Call Centre renewals	52,000	50,000	48,000	
• Self-service checkouts	665,000	670,000	675,000	
Number of physical visits to libraries per 1,000 population	2,600	2,600	2,600	
Percentage of eligible library loans checked out by library users using self-service facilities	50%	55%	60%	
Number of book issues and renewals per 1,000 population	3,100	3,100	3,100	
Number of people receiving a home library service per 1,000 population	2,100	2,100	2,100	
Number of museum visits at Buxton Museum and Art Gallery	15,000	40,000	40,000	

# Chapter 10

## Resources and Improvement

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Resources and Improvement supports the Department to deliver the Council Plan pledges through developing innovative improvements which help the Council to continue to provide essential services through challenging financial times. Efficient and effective support, back office and front line customer services ensure that resources are maximised.

The Service is continually reviewed to ensure that all business support and administrative work is carried out by multi-skilled, flexible and responsive teams, realigning any single focussed business services staff. This will enable valuable technical resources to focus on their roles and maximise flexibility and administrative cover.

The creation of a Derbyshire Highways Hub to oversee and control all operations relating to the highway network will take place in 2017. Resources and Improvement staff will play a major role in the development and operation of the Highways Hub. The Single Asset Management System (SAMS) project is continuing with the focus in 2017-18 on providing a comprehensive source of information about all works on the highway network to improve co-ordination and reduce congestion, which will be an essential resource for the Derbyshire Highways Hub operations.

The various teams will continue to oversee the delivery of major budget reductions and associated service changes across the Department and will provide advice on public consultation and equality impact assessments associated with these cuts. Realigning the workforce will be critical to ensure support continues for the high priority service areas and the HR team will play an important role in implementing restructures and managing workforce issues. Opportunities and challenges from integrating functions from the former Health and Communities Department will be led by the Service.

The key priorities for the various functions that support and help deliver the work of the Department are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities.

### Finance

- Provide strategic management of the Department's revenue and capital budgets
- Monitor and deliver budgets in line with the Council's Strategic Financial Plan and departmental five year plan
- Develop annual budgets, including identification of budget pressures and potential areas of efficiency
- Ensure departmental budget cuts are achieved to meet the 2017-18 targets
- Monitor departmental capital projects in line with the Service Plan and the Council's Approved Capital Programme
- Ensure the financial aspects of SAMS and SAP are fully integrated
- Support Managers to take responsibility for their budgets

- Produce budget monitoring reports to be presented to Cabinet Members
- Complete year end closedown to ensure Statement of Accounts is produced within target deadline

## Human Resources

- Provide strategic HR advice to the Department
- Support the implementation of organisational change resulting from budget cuts/efficiencies, including restructuring and the co-ordination of staff reduction and redeployment exercises
- Manage departmental health and safety services
- Support the further integration of staff into the Department as a result of the disaggregation of the Health and Communities Department  
Identify opportunities for staff to develop and use their skills more fully, e.g. through the My Skills fund, with particular emphasis on avoiding redundancies
- Continue to embed good practice in relation to equality and diversity across the Department
- Undertake strategic workforce planning, alongside a new learning and development strategy, which is being developed
- Review leadership and management development to equip departmental managers to meet current and future challenges and changing working practices
- Maximise apprenticeship and work experience opportunities throughout the Department
- Work closely with Trade Unions to promote good industrial relations and foster positive working relationships in response to budget cuts

## Performance and Engagement

- Produce and monitor the departmental requirements of the Council Plan and the Service Plan, with a review/refresh on an annual basis
- Produce relevant performance information for departmental and divisional Performance Clinics to enable informed decisions to be taken on service delivery, taking into account the impact of reducing resources and risk
- Manage the development of the new Corporate Performance Management System (APEX) on behalf of the Department and review performance measures to ensure they support Service delivery
- Undertake a programme of consultation and engagement with stakeholders, citizens and staff on the services provided by the Department, using innovative techniques
- Review how the customer interacts with the Department's services and look for innovative ways of streamlining this interaction to provide an improved customer experience
- Establish the new Derbyshire Highways Hub and develop flexible multi-functional operational teams to enable effective co-ordination of all highway activity and improvements to the customer experience
- Provide an effective out of hours service to support the co-ordination of highways emergency service response
- Manage the Members Casework system for the Department, ensuring a high quality of service for Member's enquiries
- Manage the departmental complaints service and ensure lessons learned are used to deliver service improvements
- Manage the ISO9001 based Quality Management Systems and prepare the Department for the transition to the 2015 standard by

April 2018

- Manage and support the work of the Midlands Service Improvement Group, in order to enable member authorities to identify service improvements and efficiencies
- Continue to deliver high standards of customer care to members of the public and others (including colleagues from other services/departments, partners and other organisations) in relation to enquiries

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 152	Percentage of Stage 1 complaints responded to within 10 working days	100%	100%	100%	<b>A Local Derbyshire</b> – An ambitious and dynamic Council
ESLP 153	Percentage of Stage 2 complaints responded to within 20 working days	100%	100%	100%	
ESLP 555	Percentage of Member enquiries responded to within 10 days	80%	85%	90%	
ESLP 491	Percentage of all insurance claims repudiated within the last 12 months	65%	65%	65%	

## Business Services

- Manage the Department's Access to Information statutory duties, including the co-ordination of requests made under the Freedom of Information Act, Environmental Information Regulations, and Data Protection legislation
- Ensure all departmental contracts are procured, managed and comply with the Council's Financial and Procurement regulations and appropriate EU legislation
- Provide cost effective and strategic procurement advice to departmental managers and seek opportunities for cross departmental working to achieve Value for Money (VfM), drive out efficiencies and disseminate and promote best practice across the Authority
- Lead and coordinate the Department's Document Management and Information Governance requirements, including raising awareness, reviewing existing systems and practices and training of staff
- Maximise use of electronic communications media, including the website and Call Derbyshire

- Provide Highways Employee Training, as required by Operational Management, and ensure all training interventions represent best value and provide employees with the skills required to carry out their role to a high standard and in conformance with legislative requirements
- Provide administrative and technical business support and expertise to all divisions of the Department
- Provide regulatory support and advice to ensure the county's vehicle fleet is maintained and legal compliance adhered to
- Lead, co-ordinate and support the implementation of major corporate initiatives, including EDRM, property issues etc
- Maintain the Highways Competency Scheme to roadworker grades
- Support the implementation of the SAMS project across all administrative areas and seek areas where technological solutions provided by SAMS can achieve efficiencies
- Support the procurement and implementation of a replacement Fleet Management system
- Implement and keep under review the revised Business Support structure ensuring required efficiencies are achieved and effective administrative support is maintained to operational areas
- Assist in achieving budget reductions across all areas, as required, minimising adverse effect on key departmental priorities

Ref No	Indicator description	Target 31/03/2018	Target 31/03/2019	Target 31/03/2020	Contributes to Council Plan priorities
ESLP 156	Percentage of FoI/EiR requests responded to within 20 working days	100%	100%	100%	<b>A Local Derbyshire</b> – Communities at the heart of decision making
ESLP 522	Percentage of orders processed through SAP Orderpoint	90%	90%	90%	<b>A Local Derbyshire</b> – An ambitious and dynamic Council

#### ICT Client

- Provide strategic information management and ICT advice and leadership for the Department
- Identify, communicate and manage corporate initiatives, including information security and governance
- Ensure business requirements are fed into the Council's ICT Strategy
- Ensure the Departmental Business Continuity Plan is current and meets the needs of the Department
- Identify and programme departmental ICT projects, such as implementation of the Single Asset Management System, Buxton Museum and Art Gallery redevelopment, Fleet Management system replacement etc
- Provide leadership in the Department's interactions with external ICT providers



- Manage departmental ICT contracts and procurements in order to meet the strategic, operational and financial needs of the Department
- Ensure the Department benefits from technological advances to increase service efficiency
- Ensure that the business benefits of council-wide initiatives such as EDRM are realised
- Develop and co-ordinate a programme of ICT systems and hardware replacement, ensuring that operational efficiencies are maximised within budgetary constraints
- Develop and implement a strategy for the use of mobile technology to increase efficiency across the Department
- Continue to maintain and replace, when necessary, the Animatic people counter systems
- Continue to support and maintain the Lorensbergs Netloan PC booking system

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# **Economy, Transport and Communities Department**

## **Service Plan 2017-18 Appendices**

**Mike Ashworth**  
**Strategic Director – Economy, Transport and Communities**  
**Derbyshire County Council**

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## ECONOMY, TRANSPORT AND COMMUNITIES CONTROLLABLE BUDGET 2017-18

Service Area	Employee Related £'000	Premises Related £'000	Transport Related £'000	Supplies & Services £'000	Agency & Contracted Services £'000	Unallocated budgets £'000	Controllable Recharges £'000	Gross Budget £'000	Income £'000	Net Budget £'000
Departmental Management Team	567	0	8	5	0	0	2	582	0	582
<b>Economy and Regeneration:</b>										
Planning Services	1,202		10	55	0	119	6	1,392	(245)	1,147
Economic Regeneration	510	6	11	431	0	0	2	960	(25)	935
Markham Employment Growth Zone	49	171	4	275	42	0	38	579	(251)	328
Development Control	665	0	18	1	0	0	2	686	(738)	(52)
Strategic Transport	72	0	2	54	0	0	1	129	0	129
<b>Trading Standards</b>										
	1,404	0	34	217	0	(156)	16	1,515	(111)	1,404
<b>Transport and Environment:</b>										
Waste Management	593	155	20	508	37,903	5,476	18	44,673	(2,024)	42,649
Conservation	487	17	10	68	3	0	(5)	580	(13)	567
Countryside Services	2,061	151	62	395	162	0	254	3,085	(799)	2,286
Technical Policy & Flood Management	441	1	12	181	0	59	8	702	0	702
Public Transport	1,546	12	74	426	19,054	160	(121)	21,151	(7,089)	14,062
Fleet Services	1,916	247	1,119	247	700	0	(4,364)	(135)	(1,437)	(1,572)
Derwent Valley Mills WHS	159	0	5	13	0	0	1	178	(52)	126
<b>Derbyshire Sport</b>										
	0	0	0	174	0	0	0	174	0	174
<b>Highways:</b>										
Highway Maintenance	2,149	538	657	4,403	4,087	0	1,610	13,444	(428)	13,016
Highway Management	3,009	(105)	(1,276)	471	1,254	0	1,966	5,319	(2,132)	3,187

Service Area	Employee Related £'000	Premises Related £'000	Transport Related £'000	Supplies & Services £'000	Agency & Contracted Services £'000	Unallocated budgets £'000	Controllable Recharges £'000	Gross Budget £'000	Income £'000	Net Budget £'000
Emergency Planning	666	1	21	21	0	(36)	9	682	(271)	411
Community Safety	567	0	10	714	0	(146)	0	1,145	(20)	1,125
Libraries and Heritage:										
Branch Libraries	5,065	861	45	226	0	(589)	0	5,608	(758)	4,850
Mobile Libraries	144	1	24	2	0	0	34	205	(1)	204
School Library Service	152	40	8	37	0	(20)	(90)	127	(160)	(33)
Libraries - HQ and Materials Fund	972	0	5	1,173	0	0	0	2,150	(29)	2,121
Museum	203	1	1	35	0	(3)	0	237	(21)	216
Archives	554	55	3	20	0	(60)	5	577	(128)	449
Arts	95	0	0	113	0	(125)	0	83	0	83
Resources and Improvement:										
Finance	447	0	1	2	0	0	1	451	0	451
HR	496	0	3	1	0	0	26	526	0	526
Information Systems	65	0	0	0	0	0	1	66	0	66
Performance and Engagement	654	0	3	34	0	0	4	695	(409)	286
Other Business Support	2,272	10	13	307	7	0	(62)	2,547	(445)	2,102
Unallocated Budget	(1,133)	14	0	0	0	(7,202)	0	(8,321)	0	(8,321)
<b>TOTAL</b>	<b>28,049</b>	<b>2,176</b>	<b>907</b>	<b>10,609</b>	<b>63,212</b>	<b>(2,523)</b>	<b>(638)</b>	<b>101,792</b>	<b>(17,586)</b>	<b>84,206</b>

## Waste Management Service Capital Programme 2017-18

Capital Scheme	Description	Estimated Total Cost of Project (£)
New Waste Treatment Centre (Sinfen)	£25 million set aside to fund a new waste treatment centre currently under construction at Sinfen, Derby for the long term management of residual waste in the County.	£25,000,000

## Derelict Land Reclamation and Regeneration Capital Programme 2017-18

Scheme Location		Description	Total Scheme Cost £	Total
North Area				
Markham Vale			94,150.00	
		Public Art		100,000
		Infrastructure to Plots		600,000
		Landscaping		200,000
		MEGZ General		500,000
		Land Compensation		100,000
Buckland Hollow			10,000	10,000
Chesterfield Canal		Planning	100,000	100,000
		Staveley Town Basin Phase 6	1,000,000	30,000
		Miners Cross - Hague La New Lock	15,000	15,000
		Walford Rd - Sheffield Rd	25000	25,000
Clowne Branch Line		Clowne to Cresswell	20000	20,000
Oxcroft Branch Line		BL Link to DP	20,000	20,000
Others				
Mineshaft Capping			16,549	16,549
Tip Inspections			15,000	15,000
SUB TOTAL				1,751,549
		Others / Private		76,549
		DCC Capital Receipt		1,350,000
		DCC Reclamation		325,000
		Landfill Tax		0
		LTP		0
		TOTAL NET		1,751,549



## Countryside Services Improvements Programme 2017-18

2017/18 Rights of Way Maintenance						
Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Works cost estimate
			Countywide	Various locations	Liabilities: drainage and surfacing to improve access	£100,000
Rights of Way Maintenance Sub Total						£100,000
2017/18 Greenway Maintenance						
Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Works cost estimate
			Hayfield and New Mills	Sett Valley Trail	Greenway resurfacing of two remaining sections (Hayfield to Birch Vale and Birch Vale to Wilde's Crossing)	£65,000
				Pennine Bridleway National Trail	Surfacing and drainage work between top of Beet Lane and Roych Clough ( 30%match funding)	£8,000
				Mickleover Greenway	Vegetation clearance, drainage and surfacing	£50,000
Greenway Maintenance Sub Total						£123,000
2017/18 Bridges, Structures and Retaining Walls etc						
Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Works cost estimate
				High Peak Trail	Hopton Tunnel - survey and remedial safety repairs plus Retaining wall structural repairs. Hopton Cutting wall collapse and land slip repair	£70,000
			Pleasley	Skegby Trail	Repairs to Old Colliery Access bridge	£20,000
Bridges, Structures and Retaining Walls Sub Total						90,000

2017/18 Drainage and Flood Management							
Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	Works cost estimate
			Whaley Bridge	Shallcross Incline	Flood prevention – Greenway drainage and surface repairs following damage by flooding		£50,000
Drainage and Flood Management Sub Total							£50,000
2017/18 Greenway Connectivity							
			Clowne and Creswell	Clowne Branch Line	Construction of 7.4km multi-user route to establish KCN connectivity between Arch Way and Trans Pennine Trail via MEGZ. Needed for next 3 years as match funding for ERDF grant award (awaiting decision)		£250,000
			Buxton	White Peak Loop West	Construct final 100m through Parks Inn to complete connection to highway at Harpur Hill	Buxton North and East	£180,000
			Pleasley	Archaeological Way	Land owner agreements to support access connectivity for new section of trail from Forge Lane to Wood Lane		£20,000
Greenway Connectivity Sub Total							£450,000
2017/18 County Transport Asset							
			Countywide	Replacement GPS equipment	Investment in asset management. County data collection on PRow Assets		£15,000
County Transport Asset Sub Total							£15,000
2017/18 Design, Fees and Contingency							
				White Peak Loop East & West, Pennine Bridleway, Chesterfield & Renishaw Canals, Arch Way, Chesterfield/ Avenue Greenways, National Forest and SD Cycling Strategy	Design and fees contribution from maintenance block funding	Countywide	£369,000
Design, Fees and Contingency Sub Total							£369,000

Project	Aim of the Project	Estimated Cost (£)	Electoral Ward
<b>Countryside Sites, Trails and Facilities – Funding approved 2016/17 (£370,000)</b>			
The Bungalow – Shipley Country Park	Conversion of service property to self-catering accommodation	£45,000	Greater Heanor
Improved Catering Offers Middleton Top High Peak junction Tapton Lock Visitor Centre	Upgrade and improvement of food preparation facilities to improve catering offer at the three sites	£40,000 per site	Wirksworth Moor
Shop Improvements – Shipley Country Park	Modernisation of counters and shop fittings	£30,000	Greater Heanor
Residential Moorings - Chesterfield Canal	Development of residential moorings on land adjacent to Chesterfield Canal	£40,000	Moor
Overflow Car Parking - Shipley Country Park	Installation of plastic geo-grid system to increase overflow car parking capacity	£35,000	Greater Heanor
Edale Car Park – Edale	Development of additional car parking provision at a popular tourist location.	£60,000	Hope Valley
Camping Pods – Shipley Country Park	The provision of small self-contained camping cabins to provide seasonal accommodation on the park	£40,000	Greater Heanor
<b>Reserve Schemes</b>			
Wharf Shed – High Peak Junction	Feasibility/Potential for conversion of current offices to café facility or self-catering accommodation	£10,000	Wirksworth
Middleton Top Cottage – Middleton Top	Feasibility/Potential for conversion of current offices to self-catering accommodation	£10,000	Wirksworth
The Gardens – Shipley Country Park	Feasibility/Potential for conversion of vacant property to self-catering accommodation/wedding venue	£10,000	Greater Heanor

## Vehicle Replacement Programme 2017-18 Summary

User	Quantity	Age Profile of Current Vehicle	Replacement Make & Model	Optimum Life in Years of Replacement Vehicle	Estimated Capital Cost per Vehicle (£)	Estimated Capital Cost x No. of Vehicles (£)	Estimated Charge per Year per Vehicle (£)	Estimated Annual Budget Cost = Charge x Number of Units (£)
Administration	1	9	2.0t Van	6	15,000	15,000	4,250	4,250
Emergency Planning	1	13	4x4 Pick-up	7	19,000	19,000	5,700	5,700
Computers	2	10	2.0t Van	10	15,000	30,000	4,250	8,500
Derbyshire Business Centre	7	8	3.5t Van	6	23,000	161,000	8,050	56,350
Property Division	39	10	2.4t Van	6	15,000	585,000	4,400	171,600
Property Division	10	13	4x4 Utility	10	27,000	270,000	7,500	75,000
Property Division	13	12	3.5t Tipper	6	25,000	325,000	8,250	107,250
Property Division	35	11	3.0t Van	6	17,000	595,000	5,200	182,000
Property Division	8	10	3.5t Van	6	21,000	168,000	6,500	52,000
Property Division	2	10	3.5t Glazing Van	6	25,000	50,000	8,250	16,500
Property Division Construction	2	11	6.5t Box Tipper	7	45,000	90,000	13,650	27,300
ALLRoads	8	10	6.5t Tipper	7	35000	280,000	12,900	103,200
ALLRoads	4	10	6.5t Hotbox	7	45000	180,000	16,000	64,000
ALLRoads	7	11	3.5t Tipper	6	26000	182,000	8,250	57,750
ALLRoads	2	8	3.5t Trailer	7	3500	7,000	1,500	3,000
ALLRoads	1	13	Welfare Unit	7	26000	26,000	5,000	5,000
ALLRoads	2	11	4x4 Pick-up	7	21000	42,000	6,000	12,000
ALLRoads	15	8	2.0t Van	6	25000	375,000	4,250	63,750
ALLRoads	6	11	18t Crane Tipper	10	100000	600,000	21,500	129,000
ALLRoads	10	9	18t Tipper	10	80000	800,000	18,400	184,000
ALLRoads	4	9	7.5t Tipper	10	38,000	152,000	15,000	60,000
ALLRoads	1	12	Telehandler	10	50,000	50,000	14,000	14,000

User	Quantity	Age Profile of Current Vehicle	Replacement Make & Model	Optimum Life in Years of Replacement Vehicle	Estimated Capital Cost per Vehicle (£)	Estimated Capital Cost x No. of Vehicles (£)	Estimated Charge per Year per Vehicle (£)	Estimated Annual Budget Cost = Charge x Number of Units (£)
ALLRoads Reactive Maintenance	1	8	2.0t Van	6	15,000	15,000	4,250	4,250
ALLRoads Street Lighting	7	7	5.2t Platform Wagon	5	55,000	385,000	18,900	132,300
ALLRoads Training	1	10	2.0t Van	6	15,000	15,000	4,250	4,250
ALLRoads Winter Maintenance	4	12	18t 4x4 Gritter	10	106,000	424,000	29,100	116,400
ALLRoads Winter Maintenance	3	10	18t 4x4 Gritter	10	106,000	318,000	29,100	87,300
ALLRoads Winter Maintenance	5	9.0	18t 4x4 Gritter	10	106,000	530,000	29,100	145,500
ALLRoads Winter Maintenance	1	10	26t 6x6 Gritter	10	125,000	125,000	37,650	37,650
Central Services Administration	1	12	Estate Car	6	15,000	15,000	4,250	4,250
Central Services Administration	1	12	2.0t Van	6	15,000	15,000	4,250	4,250
Countryside Service	1	7	2.8t Crewvan	6	19,000	19,000	5,700	5,700
Countryside Service	3	9	2.4t Van	6	15,000	45,000	4,250	12,750
Countryside Service	3	7	4x4 Pick-up	7	18,000	54,000	5,100	15,300
Countryside Service	1	7	4x4 Pick-up	7	19,000	19,000	5,700	5,700
Countryside Service	4	7	4x4 Pick-up	7	21,000	84,000	6,000	24,000
County Transport	1	11	3.0t Van	6	17000	17,000	5000	5,000
County Transport	1	14	3.5t Workshop	10	26,000	26,000	8,250	8,250
Laboratory	1	8	2.0t Van	6	15,000	15,000	4,250	4,250
Maintenance North	1	12	4x4 Pick-up	7	21,000	21,000	6,000	6,000
Maintenance North 2	1	12	4x4 Pick-up	7	21,000	21,000	6,000	6,000
Maintenance North 3	1	9	2.0t Van	6	15,000	15,000	4,250	4,250
Maintenance South	1	12	2.0t Van	6	15,000	15,000	4,400	4,400
Maintenance South 1	2	12	4x4 Pick-up	7	21,000	42,000	6,000	12,000
Maintenance South 1	2	10	2.0t Van	6	15,000	30,000	4,250	8,500
Maintenance South 2	1	11	2.0t Van	6	15,000	15,000	4,250	4,250

User	Quantity	Age Profile of Current Vehicle	Replacement Make & Model	Optimum Life in Years of Replacement Vehicle	Estimated Capital Cost per Vehicle (£)	Estimated Capital Cost x No. of Vehicles (£)	Estimated Charge per Year per Vehicle (£)	Estimated Annual Budget Cost = Charge x Number of Units (£)
PTU	1	9	Car	6	18,000	18,000	4,750	4,750
PTU	1	8	2.0t Van	6	15,000	15,000	4,250	4,250
Public Protection Trading Standards	1	8	2.8t Van	6	19,000	19,000	5,100	5,100
	<b>231</b>				<b>Total</b>	<b>7,334,000</b>		<b>2,078,750</b>

## Community Safety Programme 2017-18

The annual Community Safety programme set out below directs funding to priority areas:

Project	Funding
<b>Reducing Re-Offending</b> Contribution to the funding for the Prison Tracker Officer (£15k), (based at HMP Nottingham) and the Integrated Offender Management (IOM) Project Manager (£9,000) (based in the Safer Derbyshire Partnership) post as part of the IOM Scheme	£24,000
<b>Reducing Re-offending.</b> Arbor Project commissioned by Adult Care for the provision of accommodation for the highest risk of harm offenders. Jointly funded with the Police & Crime Commissioner and district/borough local authorities	£41,034
<b>Domestic Violence</b> Continued contribution towards cost of the Independent Domestic Violence Advocates (IDVAs) contract to provide support to the Multi Agency Risk Assessment Conferences (MARAC). Provider is Derbyshire Domestic Violence and Sexual Abuse Service	£100,000
<b>Domestic Violence.</b> Support for the MARAC Partnership Administration Team, to enable management of increased levels of high risk domestic abuse cases. Administration Team is part of the Derbyshire Constabulary establishment	£30,000
<b>Domestic Violence.</b> Contribution to the funding for medium risk outreach services across Derbyshire for victims of domestic abuse via multiple providers as a part of the recent re-commissioning process of an integrated domestic abuse service across the County	£50,000
<b>Rape and Serious Sexual Violence.</b> Part funding towards the cost of a complete support service in the County's 'Sexual Assault Referral Centre' (SARC) currently provided by 'Supporting Victims of Sexual Violence' (SV2) (and cost of Derbyshire victims accessing services at St Marys (SARC) in Manchester). The SARC is currently in the process of being re-commissioned by NHS, with the view to the new service commencing in Oct 2017	£50,000
<b>Hate Crime/Prevent</b> Contribution to projects/services related to Hate Crime, including funding for a 24-hour support telephone line and delivery of hate crime awareness training in targeted areas via 'ZebraRed' a specialist training consultant	£20,000
<b>Modern Slavery &amp; Exploitation.</b> Contribution to 'Your Space' project to provide support, advice and short term (max 3 nights) accommodation for victims of modern slavery & exploitation. Joint funded with Derby City and provided by Red Cross (£4k). Awareness raising/publicity materials (£1k)	£5,000

Project	Funding
<b>Local Criminal Justice Board (LCJB)</b> Support for joint working with the City Partnership, Safer Communities Board and the LCJB including the PCC with specific support for Domestic Violence Homicide Reviews	£15,000
<b>Handyvan Scheme.</b> Funding contribution to Adult Care for the fitting of security equipment to prevent burglaries, domestic violence, repeat victimisation and to reduce the fear of crime	£25,000
<b>Learning Disabilities</b> Staying Safe for People with Learning Disabilities – 50% contribution towards hate crime and staying safe training and expansion of the Safe Places Scheme via Adult Care	£7,500