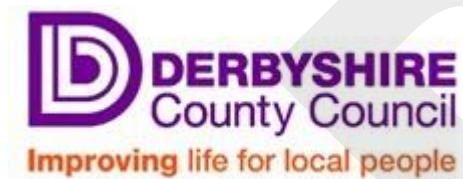


Economy, Transport and Environment Department

Service Plan 2016-17

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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

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 2016-2017 outlines how the work of the Economy, Transport and Environment 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
- Infrastructure Plan
- Local Transport Plan 3
- Derbyshire Joint Municipal Waste Management Strategy
- Mineral and Waste Local Plans
- Rights of Way Improvement Plan
- Health and Well Being 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

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

Employing over 1,700 staff and with an annual revenue budget exceeding £83 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 the proposed North Midlands Combined Authority and Devolution Deal. If approved, this will provide the framework for service delivery 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 planning decisions or promoting the countryside that is rich and diverse, both in its landscape and also its wildlife.

In the early part of 2016, the Department will progress through a period of transition as services from Health and Communities; Trading Standards, Derbyshire Sport, Community Safety, Emergency Planning and Libraries and Heritage will be merged into Economy, Transport and Environment, strengthening the work of the Department in developing **a strong economy as part of a Derbyshire that Works** and helping deliver **resilient and safe communities**.

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. The key strategic decisions that are taken as part of the planning process also help support the development of a strong and sustainable local economy. 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.

The Department is implementing a new Single Asset Management System (SAMS) that will streamline working practices in many service areas. Delivery of the Department's services and operations will be guided by the principles in the Corporate Environmental Policy, in order to minimise their environmental impact. The Department will work to ensure that services are resilient to a future changing climate and reduce the carbon emissions associated with service delivery and operations by improving resource efficiency, reducing energy consumption, fuel use and encouraging smarter travel choices. The Department will continue to maintain 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 2016/17 are £7,360,000 as follows:

Community Transport	The budget is being cut but funding from reserves will be used to pay for new community transport schemes Active Travel and Active Travel Plus. Funding from reserves will also pay for the Wheels to Work scheme. Consultation will take place on future proposals	£860,000
Local Bus Services	Consultation will take place on future proposals for demand responsive local transport services up to 2019. Funding from reserves will allow continuation of most existing bus services until 2017	£1.5m
Countryside Service	The service will be restructured and resources will be focussed on Elvaston, Shipley, Middleton Top and High Peak Junction. Alternative ways of managing Hayfield and Tapton Lock Visitors Centres are being considered	£307,000
Staff Budget Reductions	Reducing staff numbers by up to 60 posts. Staff reorganisations and maximising income to pay for staff costs where appropriate will identify where	£1.333m

	vacant posts can be removed and budgets reduced	
Street Lighting	Converting street lights with LED fittings to save energy and maintenance costs	£390,000
Highway Maintenance	Spending less on routine highways maintenance but investing in major resurfacing to stop potholes developing.	£1.5m
World Heritage Site	Reviewing the way World Heritage Site services are provided	£60,000
Road Safety	Reviewing the way road safety schemes are funded	£60,000
Vehicles	Selling some Council vehicles used to deliver services	£100,000
Health and Communities	The Department will be disbanded and some services merged into ETE, reducing management and back-office staffing budgets	£600,000
Libraries and Heritage	Reduction of budget spent on library loan materials, restructuring of sections of the service and reduction of grants to arts groups	£290,000
Community Safety	Reduction of the Community Safety Project Fund budget and review of staffing	£115,000
Trading Standards	Reviewing how the Trusted Trader scheme is administered and possible increase in membership fee	£35,000
Emergency Planning	Review of staffing	£25,000

Information in relation to the following are included as appendices:

• Estimate Revenue Budget	Appendix 1
• Local Transport Capital Programme	Appendix 2
• Public Service Agreement (PSA) Reward Grant : Casualty Reduction Programme	Appendix 3
• Accelerated Maintenance Programme	Appendix 4
• Waste Management Capital Programme	Appendix 5
• Derelict Land Reclamation and Regeneration Capital Programme	Appendix 6
• Countryside Services Improvement Programme	Appendix 7
• Vehicle Replacement Programme	Appendix 8
• Community Safety Programme	Appendix 9

Chapter 3

Economy and Regeneration

The primary focus of the Economy and Regeneration Service is to make Derbyshire a more prosperous and better connected County. This means creating new, more and better jobs by supporting local business to grow and prosper, attracting inward investment by 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 and the local enterprise partnership (D2N2 LEP) in driving this work forward. For the past year, partnership working has been extended to include local authorities across Nottinghamshire to develop stronger regional arrangements through the proposed North Midlands Combined Authority and Devolution Deal. This work will provide the framework for service delivery and will be the platform for stronger economic growth in the coming years. Funding streams will continue to be aligned to LEP areas but devolved powers and greater freedoms and flexibilities will be aligned to the proposed combined authority, enabling local authorities across Derbyshire and Nottinghamshire to act swiftly and in a more strategic and co-ordinated manner to secure much needed prosperity.

The Service has achieved substantial progress over the last 12 months on redevelopment of major sites creating construction jobs, new homes and employment at locations such as The Avenue at Wingerworth, Buxton Crescent and Markham Vale. The Digital Derbyshire programme has exceeded targets and delivered fibre broadband to more than 77,000 homes. More than £12.3m has been received in external funding to support our physical regeneration projects and grants have supported local business programmes. Global Derbyshire alone has doubled expected outputs, with £3.3m supporting 126 businesses, creating 457 new jobs, safeguarding a further 177 jobs and leveraging in almost £10m of private sector investment.

Over the period 2016/17, Council and service resources will be focussed on supporting delivery of D2-wide economic, social and physical regeneration programmes, including skills development and priority capital projects for the Council. Work will involve stimulation of economic activity by investment projects wherever possible and adopting more strategic approaches to identifying and leveraging in external funding to ensure delivery. Service resources will be aligned to a new 'programme office', working closely with colleagues in Highways, Transport and Environment Services. The further integration of support to skills, training and learning will be a key area of work rolling out and embedding our 21st Century Guildhall principles. Work will continue within the Council to ensure that support services to young and vulnerable people are tuned into the economic agenda and the future needs of employers, especially with regard to careers advice, work experience and implementing our Employability Framework. A Skills Strategy for Young People has been adopted and implementation of key activity will continue throughout 2016/17 and beyond.

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. Business support and skills development activities will be delivered through a stronger and more comprehensive approach that maximises EU Funding.

The Service will continue to discharge its statutory duties in relation to the highways and planning development control functions, embedding work to support the wider, strategic regeneration and infrastructure development as part of our collaborative work with district and city councils across Derbyshire and Nottinghamshire.

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

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

Strategic Service Development and Management

- Complete 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 priority
- Work collectively with partners across Derbyshire and Nottinghamshire to continue to progress our collaborative work to create sustainable, strategic working arrangements.
- Successfully complete negotiations and support implementation of the North Midlands Devolution Deal, including alignment of the Council's Economy and Regeneration services to specific Deal 'asks' and priorities
- Develop and implement a 'Programme Office' function to provide strong co-ordination and timely delivery of the Council's D2 and D2N2 projects and programmes
- Develop and implement an external funding function to maximise access to, and use of, available funding sources, (including European Structural Investment Funds (ESIF), 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

- Lead the County Council's input to the D2N2 LEP related officer groups, and development of its strategies and programmes, including liaison with adjacent LEP/CA areas
- Support implementation of agreed, collective work areas and priorities for Derbyshire and Nottinghamshire
- 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 Combined Authority arrangements
- Continued implementation of the Derbyshire Economic Strategy Statement (DESS) and roll out of the Economic Framework across the County
- Provide leadership and oversight 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
- Support the development and roll out of Programme Office, particularly advice in capital and revenue funding schemes and business case development
- 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
- Lead and co-ordinate implementation of the Skills Strategy for Young People, ensuring alignment to the 21st Century Guildhall principles
- Finalise and implement an integrated skills service for the Council including developing the role of Head of Employment and Skills
- Further develop and lead coordination of business support programmes, including development and delivery of grant funding projects for local employers
- Further develop the inward investment function through DEP and links to external marketing activity across Derbyshire
- Continue to develop and deliver rural development programmes, including new LEADER programme
- Continue further development and delivery of the Digital Derbyshire programme through strong contract management and active programme management, including robust relationship management with BT and BDUK and development of programmes for hard to reach areas
- Review the Local Broadband Plan with particular focus on demand stimulation, business support, transformation and embedding the benefits of broadband
- 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 emerging Midlands Engine arrangements, ensuring liaison with local authorities and other combined authority areas, as appropriate

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 545	Broadband - Percentage total of homes passed against planned (Phase 1)	22%	25%	35%	A Derbyshire that works – A strong economy
ESLP 690	Percentage take up (by ward) of superfast broadband by households and businesses	86%	95%	98%	
ESLP 691	Broadband - Percentage of available claw back achieved	40%	50%	60%	

Strategic Planning, 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 Strategic Economic Plan and Combined Authority 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 provide support and co-ordinate LEP Investment and Infrastructure Board, including liaison with adjacent LEP/CA areas, as required
- Review and update the Derbyshire Infrastructure Plan
- 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 emerging Midlands Connects arrangements, 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 key Council infrastructure and regeneration projects to an appropriate state of readiness, to maximise external funding opportunities and make successful bids for funds
- Exploit opportunities to maximise, target and accumulate justified infrastructure and financial contributions/funding, through robust forward planning and project development via the Infrastructure Development Plan, D2 and D2N2 projects
- Further develop existing web based software to provide easily accessed intelligence and support economic analysis

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 687	Enactment of Combined Authority by April 2017	Completed	n/a	n/a	A Derbyshire that works – a strong economy
ESLP 692	Percentage of inward investment enquiries resulting in new business relocated or expanded	10%	12%	15%	
ESLP 695	Total external funding secured	n/a	n/a	n/a	
ESLP 696	Percentage of Economy and Regeneration Active projects on track	75%	80%	85%	
ESLP 709	Proportion of Planned 'Big List' projects passed through the appraisal framework within agreed timescales	70%	80%	85%	
ESLP 710	Amount of Funding secured for 'Big List' projects	n/a	n/a	n/a	
ESLP 711	Amount of Contributions secured for Active projects	n/a	n/a	n/a	
ESLP 308	The % rate of strategic infrastructure contributions from developers	75	90	100	

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, target and accumulate justified 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 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 497	Income generated from section 38 inspection fees	340,000	340,000	Tbc	A Derbyshire that works – A strong economy
ESLP 498	Income generated from section 278 inspection fees	170,000	170,000	Tbc	
ESLP 488	Percentage of all local planning authority planning applications assessed without referral for further highways and transport assessment	70%	70%	70%	
ESLP 502	Percentage of referred planning applications provided with substantive response on highway and transport matters within 21 days	80%	80%	80%	

Planning

- Further develop the strategic approach to assessing, co-ordinating and securing requirements to mitigate impacts of 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
- Work with colleagues to review and update the Derbyshire Infrastructure Plan
- 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
- 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 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
DS22-03a	Percentage of minor County Council development planning applications determined within 8 weeks	90%	90%	90%	A Derbyshire that works – A strong economy
DS22-03b	Percentage of major County Council development planning applications determined within	80%	80%	80%	

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
	13 weeks				A Derbyshire that works – A strong economy
DS22-03d	Processing of planning applications - Major	80%	80%	80%	
DS22-03e	Processing of planning applications - County Matters	80%	80%	80%	

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:

- 30 new businesses are operating on site
- 4 further premises are under construction
- 732 new jobs have been created
- Total £1.2m extension to Markham Vale Environment Centre is now complete
- Work on Seymour Link Road has commenced

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 Seymour Link Road and associated 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
- Undertake a full review of Markham Vale investment disposal and management strategy
- 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 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 52	No. of jobs created at Markham Vale Business Park to date	2,000 no.	2,800 no.	Tbc	A Derbyshire that works - A strong economy
ESLP 561	Level of external investment levered into Markham Vale to support development	£150k	£0.5m	Tbc	
ESLP 693	Percentage of development land created at Markham Vale	83%	83%	100%	
ESLP 694	Percentage of developed land occupied at Markham Vale	46%	57%	65%	

Chapter 4

Trading Standards

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. The Trading Standards Service also seeks to protect vulnerable local people from fraudulent traders.

In 2016/17 the service will continue to collate intelligence about rogue trading and liaise with regional and national enforcement agencies 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 LEP. This partnership brings together local businesses and regulators and aims to promote growth and reduce unnecessary regulatory burdens and is seeking to provide a strategic regulatory offer to local businesses.

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 150 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. Forty prosecutions were concluded in 2015 and fines and costs of c£40,000 imposed by the Courts. Approximately 2 million illicit cigarettes and 600 kg of counterfeit hand-rolling tobacco have been seized from local storage facilities and high street 'pop-up' shops around the County. Nine prosecutions have been concluded for selling illegal tobacco and three individuals sent to jail.

Trading Standards also works closely with the National Illegal Money Lending Unit (IMLU) which was set up to tackle loan sharks. As well as following up intelligence about illegal money lending, the IMLU seeks to raise awareness about the potential harm from dealing with loan sharks and encourages local residents to join a credit union.

Trading Standards Service will continue to support local vulnerable consumers who need additional help with unsatisfactory goods or services they have bought. The Trusted Trader Scheme 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 the Police and Crime Commissioner grant, the Service will continue to support Derbyshire Scam Watch to raise awareness with local older and vulnerable people about the fraudulent activities of the scammers.

The key priorities for Trading Standards that support those of the National Trading Standards Board and the delivery of **protecting people and keeping them safe** are detailed below, together with the measures that will be used to assess performance.

- Target rogue traders operating in Derbyshire and raise awareness so that local people, particularly older people and businesses can protect themselves
- Continue intervention with known scam victims via Derbyshire Scam Watch, including those based on referral from the National Scams Team
- Expand the Derbyshire Trusted Trader Scheme so that local residents, particularly older citizens, can access local reliable trades people committed to providing a good service for a fair price and to generate additional income
- Ensure that the risk of animal disease outbreak is minimised and that the food and animal feed-chain is protected
- Carry out food and feed sampling to ensure that food and feed is safe and complies with compositional and labelling requirements
- Work with Chamber and local and national regulators within D2N2, supporting local businesses to comply with regulatory requirements and remove barriers to growth as part of the Better Business Regulation initiative and promote Derbyshire as an excellent place to live and work
- Actively promote the Primary Authority Principle to local businesses to provide assured advice and explore opportunities to recover costs
- Support local businesses to comply with alcohol licensing requirements and work to reduce alcohol harm
- Support the Derbyshire Tobacco Alliance and take the lead on reducing illegal tobacco and underage sales
- Work with the Police and Crime Commissioner to ensure that intelligence about the operation of illegal money lenders is provided, in confidence, to the Illegal Money Lending Team

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
	Percentage of consumers who are satisfied with the service they received when employing a Derbyshire Trusted Trader	Tbc	Tbc	Tbc	A Safer Derbyshire - Resilient and safe communities
	Percentage of complaints ⁱ about tobacco that are investigated	Tbc	Tbc	Tbc	

ⁱ Includes complaints about both illegal tobacco and underage sales

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
	Percentage of inspections to high risk food and feed manufacturers that pose the greatest risk'	Tbc	Tbc	Tbc	A Safer Derbyshire - Resilient and safe communities
	Percentage of complaints about unsolicited calls from doorstep traders that are investigated	Tbc	Tbc	Tbc	
	Percentage of Derbyshire Traders subject to a high degree of consumer complaints against whom action is taken under the Enterprise Act	Tbc	Tbc	Tbc	
	Percentage of complaints about animal welfare that are investigated	Tbc	Tbc	Tbc	
	Number of contacts for advice by trading standards	Tbc	Tbc	Tbc	

Chapter 5

Transport and Environment

Derbyshire covers an area of 2,625km² 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 Service, 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 with disabilities. Promoting opportunities for cycling and walking is also important. Reviewing how transport services are delivered in the County both now and in the future will be critical. Transport and Environment will consider the outcome of consultation on proposals to cease funding for local bus services and community transport services from October 2017 and make recommendations on the most effective use of the available resources. It will also lead the implementation of the newly adopted Derbyshire Cycling Plan to promote Derbyshire as the most connected County for cycling in the country.

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.

The Flood and Water Management Act 2010 placed responsibilities on the Authority for the coordination of flood risk and, in particular, the risks from surface water and local sources. The recent '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. The Council's role, as statutory consultee in the planning process with regard to flood risk and drainage, 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 County Council, on behalf of D2N2, has been given lead responsibility for developing the Visitor Economy. A strategic review/assessment and action plan has been commissioned to focus future Capital investment, by identifying key attractions and improving connectivity to increase visitor numbers and length of stay. Derbyshire also has the only World Heritage Site in the East Midlands. 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 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 & 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
- Contribute/lead on the 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, Scooter Smart and the Modeshift Stars accreditation programme
- 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 the provision of capital grants for small infrastructure projects

- Continue to develop and implement a Derbyshire County Council Employee Travel Plan (Miles Better), as part of the umbrella Smarter Travel project
- 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 contribute to 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
- Explore the potential of developing and implementing a Derbyshire Walking Strategy, in partnership with key stakeholders to ensure this is aligned closely to the above mentioned Derbyshire Cycle Plan
- Contribute to the implementation of the Adult Cycle Training programme, initially targeting those who live, work or study in Chesterfield, Bolsover, Amber Valley and Erewash but due to be rolled out to the rest of Derbyshire during 2016/17
- Encourage longer distance cycle leisure trips and overnight stays to support a sustainable tourism economy, through the provision of Capital grants for small cycle-related infrastructure projects
- 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
- Building on the success of the Tour de France in 2014 and the Men's Tour of Britain 2015, deliver other major cycling events, such as the Women's Tour of Britain 2016 and Eroica Britannia 2016.

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 683	Number of people actively cycling	121,419	126,883	132,593	A Derbyshire that Works – Well connected communities
ESLP 685	The % rate of travel plan monitoring contributions from developers secured through the planning process on appropriate travel plans.	50%	55%	60%	

Technical Policy and Highway Information

- Continue to increase understanding of the flood risk to Derbyshire and the impacts of climate change, working collaboratively with all other Risk Management Authorities and relevant groups/bodies to ensure a co-ordinated response to flood risk management for Derbyshire
- Continue to work with all relevant bodies to ensure appropriate, safe and sustainable development is undertaken in Derbyshire in order to protect and enhance the natural environment and mitigate future flood risk
- Aim to reduce the level of flood risk to the residents of Derbyshire by implementing Derbyshire's Local Flood Risk Management Strategy Action Plan
- Develop strategies, policies, forward works plans and technical annexes for the management of the Highway Network, using asset management methodologies where they have the most effect
- Maximise returns from investment and deliver efficiencies in highway maintenance services by utilising the Highways Maintenance Efficiency Programme (HMEP) sector-led transformation initiative, as appropriate
- Promote an asset management approach, in line with other appropriate key priorities, for existing and new service levels, life cycles and maintenance strategies
- Develop processes to record completed works, using Building Information Modelling (BIM) principles to input data into asset management systems
- Develop an information hub through the provision of a current and accurate highway monitoring and analysis function, taking into account emerging work programmes, transport, health and environmental issues
- Lead a strategic multi-scenario approach to highways scheme prioritisation, based on appropriate evidence, hierarchy and local requirements
- Promote and implement the Single Asset Management System (SAMS) project, adopting an agile approach, founded on user engagement, whilst maintaining a focus on key outcomes
- Develop and implement an effective survey function to ensure highway asset information is current and accurate
- Collaborate with colleagues to develop innovative methods to manage and share information relating to the highway network, making effective use of the Single Asset Management System currently being implemented

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 714	Percentage of flood enquiry responses provided within allocated timescales	70%	70%	70%	A Derbyshire that works – 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	Percentage of local levy and grant in aid funding secured from regional, flood and coastal committees	30%	35%	40%	
ESLP 718	Percentage of Confirm support enquiries responded to within 24 hours	70%	70%	70%	

Transport and Accessibility

- Review, identify and develop new opportunities for public transport arising from the proposed North Midlands Combined Authority and the devolution of powers from Central Government
- Develop closer links with neighbouring authorities in planning the provision of public transport, including a collaborative approach to the introduction of smart cards and other ticketing initiatives and improved passenger information
- Consider the findings of an equality analysis and public consultation on proposals to cease funding for supported bus services and Community Transport Dial-a Bus services in September 2017, and to introduce Demand Responsive Transport and related services through a competitive tendering process
- Continue to maintain an efficient, stable and effective network of supported bus services to meet Derbyshire's economic and social needs, pending consideration of the results of public consultation and the introduction of any new services

- Work with young people, bus companies, schools, colleges and Derby City Council to raise awareness of the b_line concessionary fares scheme
- Maintain a regular and productive dialogue with commercial, community and voluntary sector transport providers in the light of severe budget pressure and potentially significant reductions in the funding available for public transport
- 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
- Continue to support the aCTive travel scheme that provides access to healthcare and plan for the provision of the service through a competitive tendering process from October 2017
- Support the Total Transport Derbyshire project that is seeking a more co-ordinated approach to specialist transport provision, through joint working with the health sector and other service providers
- Lead a cross-departmental review of passenger transport services, in conjunction with Adult Care and Children's Services, to achieve a more integrated and efficient approach to the commissioning and provision of specialist transport services, while 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 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 500	Cost of subsidy per passenger on County Council supported bus services	£1.32	£1.34	Tbc	A Derbyshire that Works – Well connected communities
ESLP 501	Total number of bus passengers carried on county council supported services	3.835m	3.835m	Tbc	

Fleet Services

- Deliver a high quality fleet management and vehicle 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 CO₂ emissions from core fleet vehicles; manage their Occupational Road Risks; ensure continuing operational and legal compliance of core and hired fleet vehicles and their drivers
- Procurement of a replacement back office Fleet Management system to increase asset management efficiency and reduce operational costs
- On an 'invest to save' basis, manage the Council's vehicle replacement programme, ensuring the vehicles provided are fit for purpose
- Reduce 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
- Monitor and manage the Derbyshire Police Vehicle Maintenance Contract to ensure predicted financial returns are achieved
- Utilise spare service area resource to undertake external works and generate income to support reductions in core fleet as a result of budget reductions
- 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 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 639	CO ₂ emissions for ETE fleet	1,991 tonnes	1,891 tonnes	1,796 tonnes	A Safer Derbyshire – Sustainable and green communities
ESLP 641	Number of Grey Fleet miles - ETE	528,646 miles	502,213 miles	477,103 miles	

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
- Continue 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, 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 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
DS 82-01	Residual household waste per household	551	516	517	A Safer Derbyshire – Sustainable and green communities
DS 82-02	Percentage of household waste sent for reuse, recycling and composting	48%	51%	51%	
DS 82-03	Percentage of municipal waste landfilled	19%	9%	10%	

Conservation 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
- 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 Sensitivity (AMES) mapping work for the East Derbyshire Coalfield and Magnesium Limestone Plateau
- As lead partners in the Lowland Derbyshire Biodiversity Action Partnership, support the implementation and promotion of the new 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 the Combined Authority to coordinate both heritage and nature conservation services to ensure there is appropriate resource across the County

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 64a	To operate and contribute to Conservation Area grant aid schemes to achieve converted or upgraded employment floor space in partnership with Historic England, Heritage Lottery Fund and District Councils	1,100	1,350	1,350	A Derbyshire that works - A strong economy
ESLP 64b	To operate and contribute to Conservation Area grant aid schemes to achieve converted or upgraded housing floor space in partnership with Historic England, Heritage Lottery Fund and District Councils	1,000	1,200	2,000	
ESLP 682	Total value of Natural Capital	Tbc	Tbc	Tbc	A Safer Derbyshire – Sustainable and green communities

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 countryside sites and facilities
- Manage existing facilities to an agreed standard, promote and develop attractive, sustainable and safe countryside sites, Greenways and associated facilities
- Explore 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

- Implement the Managing Green Lanes Policy and monitor the annual action plan to underpin it
- 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 3,000 volunteer days 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 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESBV 178	Percentage of total length of rights of way in the local authority area, that are easy to use by the general public	72.5%	72.5%	72.5%	A Derbyshire that works – Well connected communities
ESLP 296	Number of countryside volunteer days	2,000 days	2,000 days	2,000 days	A Derbyshire that works - A strong economy
ESLP6 61	Cost per visitor	Tbc	Tbc	Tbc	

Derwent Valley Mills World Heritage Site

- 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
- Promote public awareness, understanding of and access to the DVMWHS
- Promote the development of sustainable tourism within the DVMWHS
- Enhance the economic and social wellbeing of the DVMWHS and its communities
- Promote educational use of the DVMWHS for formal and informal learning

- Build strong partnerships with volunteers and local, regional and national stakeholders
- Work with partners to access funding and deliver projects
- 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

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 680	External funding secured - Derwent Valley Mills	Variable £50K min	Variable £50K min	Variable £50K min	A Safer Derbyshire – Sustainable and green communities
ESLP 681	Number of visitors to Derwent Valley Mill Sites	515,000	520,000	525,000	
ESLP 712	Secondary spend (economic impact) of World Heritage Site based on visitor numbers	£12,653.035	£12,775,880	£12,898,725	

Chapter 6

Derbyshire Sports Partnership

In December 2015, the Government launched the cross departmental sport strategy 'Sporting Future – A New Strategy for an Active Nation'. The strategy focusses on what sport can deliver against five key outcomes: physical wellbeing, mental wellbeing, individual development, social and community development and economic development. It aims to raise activity levels, especially in inactive communities, increase support for elite athletes to achieve international success and to ensure good governance in sport nationally and internationally. Building on this, Sport England will launch its new strategy in April 2016. These documents set the context for the work of Derbyshire Sport in 2016/17.

During 2015, Derbyshire Sport has carried out comprehensive research and partner consultation into sport in the County to inform the content of the new County Strategic Plan to be launched in Summer 2016. Key findings from this research have highlighted that, although nationally the trend is slightly upwards, participation in Derbyshire is on a slight downward trend and there are some significant inequalities in the rates of participation between different communities/groups. 48% of young people are not meeting the minimum recommended level of 1 hour of physical activity per day. 29.7% of adults do less than 30 minutes of moderate physical activity per week (in bouts of 10 minutes), i.e. are inactive, yet there is considerable latent demand from adults to do more sport.

Local authorities in the County and Derby City, who are financial partners of Derbyshire Sport, are facing difficult budget decisions. The new strategy will identify how existing resources can be spent more wisely and where any additional funding should be focussed.

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.

- Publish a new strategic plan for sport in Derbyshire 2016-2020 to achieve the vision 'More people in Derbyshire taking part in physical activity and sport'
- Support the County Active Young People group to publish a strategy/action plan focussing on young people's participation and involvement in sport, both in and out of school
- Continue to work with partners to set up new school club links and new set opportunities for 11-25 year olds via the Sportivate programme
- Continue to support sports clubs and other organisations to provide high quality experiences for young people
- Work with partners to target resources towards the main under-represented groups in the County: young people, women and girls and NSEC groups 5-8
- Lead the participation strand of the Derbyshire Cycling Plan launched in January 2016
- Continue to work with Public Health to support the work of the local physical inactivity networks across the County
- Continue to co-ordinate the primary and secondary schools based competition programme

- Strengthen development opportunities and leadership /coaching pathways for volunteers and coaches (paid and voluntary)
- Finalise a strategy for the sustainable development of the Derbyshire Institute of Sport (DIS), which supports emerging performance level athletes
- Raise the profile of sport within the County promoting celebratory and participation events such as the Derbyshire Sports Awards and Derbyshire Workplace Challenge
- Secure additional investment in sport from external sources and diversify income sources for Derbyshire Sport
- Develop a new governance structure for Derbyshire Sport

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
	Percentage of adults (16+) who participate in moderate intensity sport and active recreation for a minimum of 3 sessions of 30 minutes per week (NI 8 measure)	Increase on 2014/15 outturn of 23.4%	Increase on previous year outturn	Increase on previous year outturn	Healthier communities with reduced health inequalities
	*Indicators and targets to be confirmed and published in the new Derbyshire Strategic Sports Plan to be available July 2016, launched September 2016. The indicators included will be based on the KPIs identified by Sport England April 2016				Thriving children, young people and families

Chapter 7

Highways

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 coordination and planning through a centralised highway hub.

A new railway station at Ilkeston and the Seymour Link Road at Markham Vale, both 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.

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
- Continue to review the condition of the County's roads, using asset management principles under the Highway Management Efficiency Programme (HMEP) to prioritise maintenance and repairs
- Continue the review of procedures and timescales for reactive maintenance and implement the recommendations of the "Pothole Review"
- Implement year 2 of a programme of works as part of the £23million Accelerated Highways Maintenance project, ensuring the performance criteria for carriageway life and maintenance savings are achieved
- Continue to ensure a more efficient gully emptying programme and implement revised standards where information is already available
- Monitor and report performance of both contractor and council works with regard to the permit system for highway openings
- Introduce measures and target resources to reduce the total number of highway insurance claims received
- Prepare and begin to implement Lifecycle Planning to determine maintenance priorities and strategy
- Increase monitoring of utility openings to improve performance and reduce implications of sub-standard reinstatements

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
DS 130 - 01	Principal roads where maintenance should be considered	4%	4%	4%	A Derbyshire that works – Well connected communities
DS 130 - 02	Non-principal roads where maintenance should be considered	10%	10%	10%	
ESBV 224b	Percentage of unclassified road network where structural maintenance should be considered (CVI or DVI)	22%	21%	21%	
ESLP 18a	Percentage of residents satisfied with the condition of roads and pavements	58%	58%	58%	

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 444	Percentage of high risk defects completed in 32 hours	90%	90%	90%	A Derbyshire that works – Well connected communities
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%	
ESLP 491	Number of insurance claims repudiated	75%	75%	75%	

Construction Services

- Continue the review of highway operations within the County, identifying new methods of working
- 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 2016/17
- Continue the delivery of the Accelerated Highways Maintenance Programme (£23.5million) and ensure quality and performance criteria are achieved
- Develop depot strategy to improve all operational issues within the County

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	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%	A Derbyshire that works – Well connected communities

Street Lighting

- Deliver street lighting asset improvements via a three year LED Invest to Save project for 5 and 6 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 10 year Local Transport Plan investment strategy, or through other funding, if available, to reduce this timescale
- Provide an in house service for the repair of identified street lighting faults, routine maintenance and emergency works 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

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 27b	Percentage of street lights working as planned	97%	98%	99%	A Safer Derbyshire – Sustainable and green communities

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 26	Average cost of a working street light	£35	£32	£28	A Safer Derbyshire – Sustainable and green communities
ESLP 620	Kwh Reduction – Street Lighting	3,000,000	4,000,000	5,000,000	
ESLP 622	CO ₂ Reduction – Street Lighting	1,500	2,000	2,500	

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

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 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESB V 99 (x)	Number of people killed or seriously injured in road accidents	325 no.	302 no.	278 no.	A Derbyshire that works – Well connected communities
ESB V 99 (Z)	Number of people slightly injured in road accidents	2,337 no.	2,310 no.	2,282 no	

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

- Deliver design and supervision services through the LTP 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
- Complete the first phase of the Seymour Link Road on site
- Complete landscaping work on site for the remediation of Grassmoor Lagoons to restore the site to public use as part of the country park
- Deliver design and supervision services to further the restoration of Derbyshire's canal network in 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

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	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	5.08%	4.99%	Tbc	A Derbyshire that works – Well connected communities
ESLP 163	Percentage of capital schemes programme delivered by Structures and Contract Management	100%	100%	100%	
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 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 309	To achieve a single visit solution to all traffic signal faults	90%	90%	90%	A Derbyshire that works – Well connected communities
ESLP 556	Percentage of responses to signal faults within the allocated timescale	95%	95%	95%	
ESLP 505	Percentage of casualty reduction schemes implemented 3 years ago which have resulted in a reduction in collisions	80%	90%	90%	

Chapter 8

Community Safety

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, we have moved more towards other unseen 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, coordinates 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 3,506 crimes of domestic violence recorded in 2015 in the County, involving 3,048 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 County 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 gauge 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, planning to respond to threats such as those related to terrorism also forms part of the emergency planning function. 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.

- Roll out the Council's new integrated community based domestic abuse outreach services and implement the new single helpline 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 the delivery of the Prevent element of the national Counter Terrorism Strategy 'CONTEST', working in partnership with the Police and Derby City Council through the newly established Prevent Gold Group

- Work with partners to deliver the Control Supply and Enforcement element of the County Substance Misuse Strategic Plan by reducing the availability of illicit, illegal and harmful substances
- 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
- Roll out Engaging Communities Inclusion & Neighbourhood Management System (ECINS), a multi-agency case management to better support our Integrated Offender Management Scheme
- 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

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	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			A Safer Derbyshire – 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			

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
	Domestic abuse recorded crimes (county) (DV incidents will be a larger number)	Same as above. Actively encouraging increases in reporting			A Safer Derbyshire – 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

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 2014/15, these services received approximately 2.6 million physical visits and the Library Service recorded 3.2 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 previously provided small grants to 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
- Develop detailed plans for a new library in Glossop
- 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
- Increase the number of children and young people participating in the Summer Reading Challenge
- Develop a Home Library Service offer for older and isolated people across Derbyshire
- Provide 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
- Achieve Archive Service Accreditation for the Record Office
- 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

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
	Use of e-library resources and facilities – number of transactions:				A Derbyshire that works - Well connected communities A Safer Derbyshire - People supported in hard times A Derbyshire that Cares - Independent and supported older people
	• E-book loans	42,800	42,900	43,000	
	• E-audiobook loans	13,300	13,400	13,500	
	• Online reference resource accesses	50,000	50,000	50,000	
	• Online requests	41,500	42,500	43,500	
	• Online renewals	318,600	318,600	318,600	
	• Call Centre renewals	57,600	57,600	57,600	
	• Self-service checkouts	659,700	665,000	670,000	
	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	48%	49%	50%	
	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	20,000	20,000	36,000	

Chapter 10

Resources and Improvement

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 non-technical 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.

In order to support the Department's strategy of streamlining its business processes, the implementation of a Single Asset Management System (SAMS) is well underway. The system plays a key role in setting, managing and measuring service quality, works scheduling and departmental efficiencies. SAMS will play a key role in improving public contact with the Department by providing direct access to up-to-date, easily digestible information and improved functionality for reporting issues to the Council. The focus in 2016/17 will be on managing planned highway works across a range of service areas, and on implementing the system's customer facing functionality.

A highways permit scheme was introduced in 2015 to help minimise the disruption caused on 'traffic sensitive' streets. The core objective of the permit scheme is to reduce the disruption to road users by ensuring that all works carried out by utility companies and the Council itself are managed appropriately and in a timely manner. This will be further enhanced by the creation of a Derbyshire Highways Hub to oversee and control all operations relating to the highway network. Resources and Improvement staff will play a major role in the development and operation of this Hub.

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 2016/17 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, including the Challenge 15/30 initiative
- Produce budget monitoring reports to be presented to Highways, Transport and Infrastructure, and Health and Communities portfolios.
- Complete year end closedown to ensure Statement of Accounts is produced within target deadline

Human Resources

- Identify opportunities for staff to develop and use their skills more fully, e.g. through the My Skills fund
- Provide strategic HR advice to the Department
- Continue to embed good practice in relation to equality and diversity across the Department
- Manage departmental health and safety services
- Undertake strategic workforce planning, alongside a new learning and development strategy
- Support the implementation of organisational change resulting from budget cuts/efficiencies, including restructuring and the co-ordination of staff reduction and redeployment exercises
- Support the integration of staff into the department as a result of the disaggregation of the Health and Communities department
- Design and implement leadership and management development programmes to equip departmental managers to meet current and future challenges and changing working practices
- Support the Department to provide people from disadvantaged groups with paid employment
- Maximise apprenticeship and work experience opportunities throughout the Department
- Work closely with Trade Unions to promote good industrial relations

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
- 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, reducing the need for customers to contact the Department where appropriate
- Identify and undertake service redesign/LEAN projects to deliver efficiencies and budget savings across the Department
- Continue to support and develop the organisation's approach to Environmental Sustainability, making information and advice available to managers to help them achieve their departmental targets
- 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 System and prepare the Department for the transition to the 2015 standard by April 2018
- Support the development and implementation of the departmental Single Asset Management System (SAMS), ensuring incorporation of quality management and performance indicators
- Manage and support the work of the Midlands Service Improvement Group, in order to enable member authorities to identify service improvements and efficiencies
- Provide a responsive business support function to the Highways Maintenance and Traffic and Safety Sections
- 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 highway related enquiries
- Continue to provide an efficient Highway Search Service and assist with processing planning applications, searches and letters in a timely manner, within the resources available, and maintain the register of publicly maintainable highways as required under Section 36(6) of the Highways Act 1980

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 152	Percentage of Stage 1 complaints responded to within 10 working days	100%	100%	100%	A Local Derbyshire – An ambitious and dynamic Council
ESLP 153	Percentage of Stage 2 complaints responded to within 20 working days	100%	100%	100%	

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 555	Percentage of Member enquiries responded to within 10 days	100%	100%	100%	A Local Derbyshire – An ambitious and dynamic Council

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 an effective out of hours service to support the co-ordination of highways emergency service response
- 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
- Recover all income in relation to Section 74 claims for road openings, in the event of non-compliance, within agreed timescales
- Manage and enable the co-ordination and monitoring of street works throughout Derbyshire
- Manage the Council's Permit to Work Scheme, ensuring all regulatory requirements are met and income from the issue of permits and fixed penalty notices is received
- Maintain the Highways Competency Scheme to roadworker grades
- Continue to support the Control Centre Review and introduce improved ways of working aimed at eradicating backlogs and achieving 32 hour/5 day repairs to timescale

- 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
- Deliver a revised Business Support structure that will provide effective administrative resource to operational areas, ensuring all non-technical tasks are undertaken by flexible and responsive business services teams, where possible
- Assist in achieving budget reductions across all areas, as required, minimising adverse effect on key departmental priorities
- Provide support to key departmental projects as required

Ref No	Indicator description	Target 31/03/2017	Target 31/03/2018	Target 31/03/2019	Contributes to Council Plan priorities
ESLP 156	Percentage of Fol/EiR requests responded to within 20 working days	100%	100%	100%	A Local Derbyshire – Communities at the heart of decision making

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
- 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 and core systems are realised
- Develop and coordinate 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