

Service Plan

Place Department 2025-29

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Executive Director

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Foreword

The Place Service Plan outlines the important role the department plays in supporting the Council to achieve its vision of working together to improve lives across Derbyshire. We will work together with our partners and communities to be an enterprising council, delivering value for money and enabling local people and places to thrive.

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

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

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

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

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

While we must, of course, take sensible decisions with public funds I believe we should have a 'growth mindset' regarding investment in Derbyshire's infrastructure, environment and economy.

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

Chris Henning –Executive Director of Place, Derbyshire County Council | Place Department 2025-29

Our Services

The Place department includes the 3 divisional areas of: Economy & Regeneration, Environment & Transport and Highways. The divisions are responsible for a diverse range of services and have a total of 1,294 staff of which 762 are full time equivalent (FTE) posts.

The department has a budget of £99.336 million for 2025-26. The departmental budget includes agreed additional funding for service pressures for 2025-26 of £1.226 million ongoing and £1.303 million one-off funding.

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

Economy and Regeneration

Joe Battye – Director

Libraries & Heritage - includes Derbyshire library service operating 45 static libraries and 2 mobile libraries, the Derbyshire record office, Buxton museum and art gallery service.

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

Regulatory Services - responsible for delivering the functions in relation to minerals, waste and strategic county planning, highways development control and trading standards.

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

Environment and Transport

Claire Brailsford – Director

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

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

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

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

Transport - responsible for local bus Services, the Bus Service Improvement Plan (BSIP), fleet services, school transport (mainstream), Adult Social Care and Health transport, and specialised school transport (SEND transport).

Highways

Julian Gould – Director

Highways Commissioning Service - includes the management of all highways assets and setting priorities for investment whilst delivering on the Council's statutory duty, including the highway hub, technical services, engagement and partnership, highways strategy and systems, road safety education and training and the Emergency Planning Service.

Highways Delivery Service - delivers both planned and reactive maintenance and construction work, planned capital schemes, and provides a winter/adverse weather maintenance service, as well as responding to emergencies affecting the highway network. The delivery service also provides specialist professional services to the highways service including highways design and project management of schemes and projects.

Vision and Outcomes

Vision

The Council's vision is:

Working together to improve lives across Derbyshire

Outcomes

The outcomes the Council is aiming to achieve, working with partners and communities are:

People: Empowered communities where people live safe, happy, healthy and independent lives

Place: Prosperous, green and sustainable places with opportunities for all

The Council: A resident focused, efficient and effective organisation delivering value for money

Employee Values

To deliver our Vision and Outcomes for Derbyshire we have agreed a set of values that will help shape our culture.

Accountable - We hold ourselves and others to account

Collaborative - We listen and engage to deliver shared goals

Innovative - We are curious, embrace change and continuously improve

Empowered - We support, trust and value each other

Customer Commitments

In delivering our services, and as part of our Customer Experience Strategy, we have three commitments that we have made to our customers. These commitments are what customers can expect when dealing with the Council.

We will be responsible, open and honest

We will work together to achieve positive outcomes

We will listen and be open to new ideas

Achieving the Council's Vision and Outcomes

The Council has identified in its Council Plan 2025-29, a set of 24 Strategic Objectives which describe the key activity the Council must focus on during 2025-29 to achieve the Council's vision and outcomes.

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

Work to address the causes, and adapt to the impacts, of climate change through the activities of the Council

Support the East Midlands Combined County Authority to drive inclusive and sustainable growth in the Derbyshire economy including creation of a new regional transport organisation

Deliver a safe, effective, efficient and innovative highways service including the completion of the full transformation of the Highways Service itself

Leading the stewardship of the natural and built environment and delivering national policy and regulatory requirements relating to waste, nature recovery and heritage

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

The Council's 24 Strategic Objectives have been plotted against the 2025-29 timeline and this has been represented as a Base Plan, enabling a single overview of the Council's key planned activity throughout the year to be created. The Base Plan promotes a better understanding of the full range of planned activity and resource requirements across the Council, assisting the Council to evaluate its strategic options and to prioritise activity. This supports the alignment of the budget to the Council's priorities, assists effective resource planning and enables the Council to ensure that its ambitions match the organisation's capacity to deliver. The Base Plan is set out below, with detail on the Strategic Objectives which are led or supported by the department. The Strategic Objectives which are led by the other departments are set out in the Council Plan and in departmental service plans.

Strategic Objectives and Base Plan

Strategic Objectives

Outcome 2 – Place - Prosperous, green and sustainable places with opportunities for all

We will ensure Derbyshire is well connected with excellent road networks, transport links and digital infrastructure. We are dedicated to protecting the environment and heritage and promoting inclusive growth to create more employment opportunities and a prosperous future for everyone.

Our Strategic Objectives and supporting actions are summarised below:

Work to address the causes, and adapt to the impacts, of climate change through the activities of the Council.

- Develop climate change adaptation and resilience strategy, plans, and frameworks

Support the East Midlands Combined County Authority to drive inclusive and sustainable growth in the Derbyshire economy including creation of a new regional transport organisation.

- Actively lead and oversee the planning, coordination and execution of regeneration initiatives for local sites and infrastructure
- Develop and deliver a strategic approach to sustainable travel and integrated transport across the county
- Develop and deliver active programmes to support business and investment
- Develop and deliver programmes to drive skills development and facilitate routes to employment to support economic growth

Deliver a safe, effective, efficient and innovative highways service including the completion of the full transformation of the Highways Service itself.

- Transform Derbyshire Highways from satisfactory to good ensuring value for money

Leading the stewardship of the natural and built environment and delivering national policy and regulatory requirements relating to waste, nature recovery and heritage.

- Work with District and Borough Councils to develop and deliver waste reduction and recycling opportunities as required by the Environment Act
- Deliver a sustainable waste management solution for the Derby and Derbyshire Waste Treatment Centre
- Approval and Implementation of Derbyshire's Local Nature Recovery Strategy

Deliver our four-year budget savings programme to achieve financial sustainability with a focus on delivering £37.5m savings in 2025-26 (year 1- to be refreshed annually).

- Delivery of agreed Place departmental savings in 2025-26

Budget and Savings for 2025-26 16

The department's service delivery is supported by a budget of £99.336 million for 2025-26. Full details of the department's budget are set out in the appendix to this Plan. The departmental budget includes agreed additional funding for service pressures for 2025-26 of £1.226 million ongoing and £1.303 million one-off funding, as set out in the table below:

Service Pressure funding given as £Million ongoing £Million one-off

Derbyshire highways depots - Essential Repair and Improvement Programme - £0.400 one-off

Ash dieback - Delivery of felling trees and replanting where appropriate in 2025-26 - £0.525 one-off

Waste management - Contractual indexation and inflation for 2025-26 - £1.226 on-going

Place saving implementation delivery - Costs associated with implementation of below savings - £0.378 ongoing

Budget saving proposal - £11.633 million

The department will be managing the delivery of further proposed budget savings for 2025-26 of £10.899 million. This is in addition to the savings proposals agreed in February 2024 to be delivered in 2025-26 totalling £0.734m.

Table 1 - Proposed budget savings for 2025-26.

Title Summary Description £million ongoing £million one-off

Visit Peak District and Derbyshire funding reduction ** - Phased reduction in financial support provided to Visit Peak District and Derbyshire £0.050 ongoing

Waste contract price reduction - Reduction in contract value following resolution of dispute over cost of Persistent Organic Pollutants (POPs) regulations £0.700 ongoing

Street sweepings cost reduction - Reducing cost of disposal of street sweepings by minimising retained moisture £0.028 ongoing

Waste disposal transfer - Transfer the tipping of 5,000 tonnes of waste from Derbyshire Dales District Council to a different facility to minimise travelling time and contract costs £0.180 ongoing

Green waste cost savings - Diversion of waste to specific In Vessel Compositing facility to avoid penalty costs £0.036 ongoing

Collection and packaging reforms - Implementation of reforms set out in the Environment Act, including transfer of costs to packaging producers, Simpler Recycling, and Deposit Return Scheme £8.896 one-off

Fees and charges - Increase to fees and charges £0.083 ongoing

Savings in senior management costs - Savings from transfer of functions to both EMCCA and as part of the 'One Council' programme which will enable management savings within Place £0.150 ongoing

Reduce waste transfer station costs - Reduce waste disposal costs by directing waste collection authorities to use specified Waste Transfer Stations £0.333 ongoing

Increase fleet income target - Increase the income target by extension of the commercial contract beyond June 2025 £0.200 ongoing

Climate Change new delivery model ** - Change the delivery model for climate change to embed within services, restructure team and secure external grant £0.243

Sub Total £2.003 ongoing £8.896 one-off

** Savings and efficiency proposals that are expected to require a consultation.

Table 2 – Savings proposals agreed in February 2024 for 2025-26

Sustainable Travel - Sustainable travel - use external grant money instead of county council core funds to pay for up to 2 existing members of staff £0.088 ongoing

Strategic transport EMCCA - Strategic transport transfer the development of the Local Transport Plan to the EMCCA £0.089 ongoing

Household Waste Recycling Centres material charges - Household Waste Recycling Centres - proposals to restrict or charge for the disposal of tyres and asbestos and generate income by offering small businesses the opportunity to use the centres for a fee £0.037 ongoing

Library and Heritage Strategy - Library and heritage service savings to be achieved through modernising, rationalising and transforming the way in which the Council delivers its library and heritage services £0156 ongoing

Economic development - Economic development permanently remove two vacant posts. Further savings resulting from shared activity through the EMCCA £0.062 ongoing

Countryside Service Strategy - Countryside Services Strategy development of additional income streams and review of fees and charges throughout the countryside service (Enterprise) £0.227 ongoing

Street lighting cost transfer street lights - agreement with district and borough councils on the transfer of responsibility for street lighting energy cost for their assets £0.060 ongoing

Street lighting change of service - Traffic signs and bollards - convert illuminated signs and bollards to non illuminated or LED to achieve energy savings £0.015 ongoing

Sub Total £0.734 ongoing One-off £0.000

Total £2.737 ongoing £8.896 one-off

Monitoring the Plan

The Plan is supported by an Implementation Plan which outlines how each of the Strategic Objectives will be delivered, the details of the departmental budget and the departments commercial pipeline of procurement. As well as monitoring the progress of the Strategic Objectives, the following key performance measures for the department will also be monitored.

Key Performance Measures

- Total grant funding secured from EMCCA to support growth in Derbyshire
- All loans from the library service
- Total number of bus passengers carried on county supported bus services
- Reduction in carbon emissions from council land and operations
- Percentage of highway inspector defects reported which were completed within their target time
- Value of highway maintenance and safety schemes delivered