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Janie Berry
Director of Legal Services
County Hall
Matlock
Derbyshire
DE4 3AG

Extension 38372
Direct Dial 01629 538372
Ask for Anne Barrett

PUBLIC

To: Members of Cabinet Member meeting - Highways, Transport and Infrastructure

Tuesday 3 September 2019

Dear Councillor,

Please attend a meeting of the **Cabinet Member meeting - Highways, Transport and Infrastructure** to be held at **10.00 am** on **Thursday, 12 September 2019** in Committee Room 3, County Hall, Matlock, DE4 3AG, the agenda for which is set out below.

Yours faithfully,

Janie Berry

JANIE BERRY
Director of Legal Services

A G E N D A

PART I - NON-EXEMPT ITEMS

1. Declarations of Interest

   To receive declarations of interest (if any)

2. To receive Petitions (Pages 1 - 2)

3. Minutes (Pages 3 - 6)

   To confirm the non-exempt minutes of the meeting of the Cabinet Member

– Highways, Transport and Infrastructure held on 11 July 2019

4. To consider the non-exempt Reports of the Executive Director - Economy, Transport and Environment on :-

4 (a) Petition - Wellington Street, Bennett Street and Welbeck Road, Long Eaton - Request for Parking Restrictions (Pages 7 - 12)

4 (b) Update on South East Manchester Rail Study (Pages 13 - 32)

4 (c) Review of Charges and Payment for Commercial Waste, Abandoned Vehicles, Recycling Credits and Excess Mileage (Pages 33 - 36)

4 (d) Annual Report of Progress of Derbyshire's Local Flood Risk Management Strategy (Pages 37 - 44)

4 (e) Use of Public Rights of Way for the 2019 Edinburgh Trail (Pages 45 - 48)

5. To consider the Joint Reports of the Executive Director - Economy, Transport and Environment and the Director of Finance and ICT on:-

5 (a) Revenue Outturn 2018-19 (Pages 49 - 54)

5 (b) Budget Monitoring 2019-20 - Period 3 (Pages 55 - 60)

DERBYSHIRE COUNTY COUNCIL

CABINET MEMBER MEETING – HIGHWAYS, TRANSPORT AND INFRASTRUCTURE

12 SEPTEMBER 2019

Report of the Director of Legal and Democratic Services

REPORT ON PETITIONS TO BE RECEIVED

1. Purpose of the Report To receive petitions forwarded to the County Council relating to matters contained within the portfolio of the Cabinet Member for Highways, Transport and Infrastructure.

2. Information and Analysis In compliance with the Council's Petition Scheme, the following petitions are presented for receipt, investigation and formal response by the Executive Director – Economy, Transport and Environment:-

LOCATION/SUBJECT	SIGNATURES	LOCAL MEMBER
Furness Vale - Request for Speed Cameras and Evaluation of Volume of Traffic an State of the Road	408	Councillor A Fox

3. Considerations (to be specified individually where appropriate)
In preparing this report the relevance of the following factors has been considered: financial, legal, prevention of crime and disorder, equality and diversity, human resources, environmental, health, social values, property and transport considerations.

4. Key Decision No

5. Call-in Is it required that call-in be waived in respect of the decisions proposed in the report? No

6. Background Papers
Petition held on file 124.0 in Democratic Services.

7. OFFICER'S RECOMMENDATION

(1) that the petition listed above be received and noted; and

(2) that the Executive Director – Economy, Transport and Environment be asked to investigate and consider the matters raised.

Janie Berry
Director of Legal and Democratic Services

MINUTES of a meeting of the **CABINET MEMBER FOR HIGHWAYS, TRANSPORT AND INFRASTRUCTURE** held at County Hall, Matlock on 11 July 2019

PRESENT

Cabinet Member - Councillor S A Spencer

Also in attendance - Councillor T Ainsworth and G Hickton.

39/19 MINUTES RESOLVED that the Minutes of the meeting of the Cabinet Member for Highways, Transport and Infrastructure held on 19 June 2019 be confirmed as a correct record and signed by the Cabinet Member.

40/19 PETITION – LORD HADDON ROAD, ILKESTON – REQUEST FOR RESIDENTS' ONLY PARKING Following the receipt of a petition requesting Residents' Only Parking on Lord Haddon Road, Ilkeston, investigations have been undertaken.

Ilkeston currently has two 'Residents' (Permit Holders Only) Parking Schemes' in place, one is a zone around the Queens Street Area and the second zone, St Mary Street Area, is in place off Bath Street. It was acknowledged that during Monday to Saturday, 9am to 5pm, shoppers, staff and students from Derby College and people working in the centre of Ilkeston were unable to park within the residents' only parking scheme and therefore did displace onto the nearest available roads, such as Lord Haddon Road, in order to avoid the associated parking charges in the Erewash Borough Council car parks.

Requests for Residents' Parking Schemes have also been received from Nesfield Road, Bristol Road, St Andrews Drive, Wharncliffe Road, Durham Street, Wilton Place, Stamford Street, Belper Street and Union Road. All of which were subjected to a high level of on-street parking. If a further scheme of Residents' Parking was considered for Ilkeston, it would have to include Lord Haddon Road and all of the streets listed above. There would also need to be evidence to suggest that the majority of those residing in these areas were prepared to pay for required charging costs.

Such schemes were a major undertaking in terms of staff resources together with the necessary public consultation, setting up and annually managing the process. A bid would therefore need to be submitted for additional resources from a future year's capital programme of schemes.

RESOLVED (1) not to implement a 'Residents' Only' parking scheme in isolation on Lord Haddon Road, Ilkeston;

(2) that consideration be given to funding a town wide consultation exercise from a future years' Service Plan of capital schemes; and

(3) that the Local Member and MP be informed the of the decision.

41/19 PETITION – SAVE DERBY LODGE TEAROOMS AT SHIPLEY PARK

Following the receipt of a petition requesting that the tearooms at Derby Lodge, Shipley Country Park were kept open, investigations have been carried out.

Derby Lodge Café has been operated by a charity since 1 April 2004, paying an annual subsidised/supported rent of £500, agreed by Cabinet. The terms of the licence included that the tenant was responsible for the fixtures and fittings of the café, and the Council for the maintenance of the building and grounds.

In March 2019, the lease was surrendered and, since then, a number of interested parties have come forward through informal enquiries and expressed interest in running the facility. To comply with Council policy and procedures, any new lease/licence required formal market testing. A tendering exercise was held between 5 April and 26 April 2019 and three compliant submissions were received and evaluated on rental income and social value proposals.

A successful bid has been selected and the Director of Property was finalising a lease with the successful party with a view to Derby Lodge reopening as soon as possible. It was noted at the meeting that it was anticipated that the tearooms would open on 20 July 2019.

RESOLVED (1) to note the successful tendering process undertaken to select a suitable bidder to take on the lease for Derby Lodge Café to ensure it remains a facility for users of Shipley Country Park; and

(2) Local Member and lead petitioner be informed accordingly.

42/19 PROPOSAL TO DEVELOP A STRATEGIC PLANNING FRAMEWORK FOR DERBYSHIRE The need for local planning authorities to work more effectively together in preparing their Local Plans, particularly joint working on cross-boundary strategic planning matters, has become a high priority for Government, and was now reflected in the revised National Planning Policy Framework (NPPF).

It was widely recognised that the Duty to Co-operate, a statutory duty between authorities, was insufficient for delivering well-coordinated strategic planning. In particular, the Ministry of Housing, Communities and Local Government (MHCLG) has emphasised that the single biggest reason why district and borough local plans have failed the 'soundness' test was due to the failure of local authorities to adequately collaborate in their plan making process. As a consequence, MHCLG has sought to address this failure through advocating, via the NPPF, more comprehensive working arrangements between authorities, including upper tier

authorities. There was also a recognition that strategic infrastructure priorities must have a greater role in influencing planning strategies.

There was a long and successful history of effective joint working between the D2 local planning authorities and the Peak District National Park Authority (PDNPA) on strategic plan making. Derbyshire was an area of high planned growth up to around 2033 and there was now a good understanding of the current distribution of the growth agenda that would deliver homes, economic development and key infrastructure within Derbyshire over the next 15 years. There was now a need to start preparing for the next generation of growth within the County, which would involve addressing fundamental questions around what Derbyshire would look like in 30 years' time and how shared issues could best be addressed.

The proposed Strategic Planning Framework would be non-statutory but would complement the adopted or emerging local plans of the districts and boroughs. It would become a material consideration in the preparation of future local plan reviews and in the determination of planning applications, although as a non-statutory document, it would not usurp the relevant local plan. The primary role of the Framework would be to provide an evidence-led consensus around common key strategic objectives and priorities through an overarching spatial planning vision for the County covering the period 2020 to 2050. It would be informed by existing and new evidence developed to support local plans, supplemented by other new, county-wide evidence as necessary. It would also enable authorities to respond collectively on other sub-regional and regional matters as they arise, such as proposals for HS2 and bids for funding. The Strategic Planning Framework would deliver for all D2 authorities, including the PDNPA, on a number of wider benefits.

Shared thinking and joint work over the last 12 months between senior planning officers in D2, has established the strong support in principle for the preparation of a Strategic Planning Framework for Derbyshire, using the existing Housing Market Areas as the basis for setting out priorities and objectives. Preparation of the Strategic Planning Framework jointly with Derby City Council has also been discussed.

Consultation has been undertaken with the National Strategic Planners' Network (NSPN) for advice on how to take forward a Framework of this nature, and discussions have also taken place with the County Council Network (CCN) for similar advice. Examples where county and unitary and/or district councils have been collaborating on the preparation of statutory and non-statutory strategic plans or strategic growth strategies were highlighted and many have received substantial financial support from Government. The Director of the NSPN has emphasised that such a Framework for Derbyshire should be seen as a long term strategy with a recommended time horizon of 2050.

It was anticipated the Strategic Planning Framework would be prepared collaboratively by the D2 local planning authorities and PDNPA. Although the document would be non-binding, it was proposed its development would follow the

format of a ‘formal process’ to ensure meaningful consultation and engagement. Reports have been presented to meetings of the Derbyshire Chief Executive Group and the D2 Joint Committee for Economic Prosperity and both have given their support and endorsement for the collaborative preparation of the Framework.

It was envisaged that a detailed project plan would be prepared which would include details of governance, timescales, evidence, process and consultation arrangements which would be reported to a future Cabinet Member meeting. The County Council was able to offer resources to lead this work. An outline project plan has been developed to give an indication of how the Framework could be progressed, and this was detailed in Appendix 2 to the report.

RESOLVED to approve the participation of the Executive Director and officers in (1) the commencement of work to develop a non-statutory Strategic Planning Framework for Derbyshire;

(2) discussion between Derby City and Derbyshire County Council to explore the potential for the Framework to be prepared jointly for the whole D2 area (i.e. Derbyshire, Derby City, all the Derbyshire districts/boroughs and the Peak District National Park Authority);

(3) the development of an expression of interest for submission to the Government’s Planning Delivery Fund to support preparation of the Strategic Planning Framework; and

(4) the preparation of a detailed project plan (including governance, timescales, evidence, process and consultation arrangements) for the Framework, to be subject to further discussion and endorsement by the Cabinet Member.

Author: Rachel Straw
Ext: 38525

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DERBYSHIRE COUNTY COUNCIL

MEETING OF CABINET MEMBER – HIGHWAYS, TRANSPORT AND INFRASTRUCTURE

12 September 2019

Report of the Executive Director – Economy, Transport and Environment

PETITION - WELLINGTON STREET, BENNETT STREET AND WELBECK ROAD, LONG EATON – REQUEST FOR PARKING RESTRICTIONS

(1) **Purpose of Report** To consider a petition received from the Head Teacher of Longmoor Primary School requesting new double yellow lines and for the operating times of the School Keep Clear Zig Zag markings to be extended.

(2) **Information and Analysis** At the meeting on 31 January 2019, the Cabinet Member acknowledged receipt of a petition (Minute No. 01/19 refers), containing 150 signatures, requesting Derbyshire County Council consider implementing new and changing existing parking restrictions:

“Longmoor School has a major issue with parent parking during drop off and pick up times.

Drivers consistently parking on the corners of Wellington Street, Bennett Street and the sweeping corners leading onto Welbeck Road. This drastically reduces visibility for both motor vehicles and pedestrians.

We have attempted to resolve this issue using voluntary approaches, we now believe our only option is to now request that the council add double yellow lines around the worst affected corners to legally prevent parking.

Request double yellow lines on the corners of Wellington Street, Bennett Street and Welbeck Road and also to extend existing parking restrictions to 8.00 – 17.00”

Background

It has to be accepted that, for various reasons, many parents now choose to transport their children to and from school by private car. The reliance on this mode of transport can lead to issues with parking at arrival and dispersal times, and is of a common occurrence outside many schools in the County.

Parking outside schools is inevitable to some degree, even with the resources that the County Council puts into its Road Safety Education programme with schools, the development of School Travel Plans and other road safety initiatives to discourage the use of the motor vehicles for school journeys. There are no simple solutions to this reoccurring situation and, therefore, parents and carers have an active responsibility to park in what they deem to be an appropriate and safe location.

In light of the various constraints, a pragmatic approach is now taken when considering prohibitive parking restrictions close to schools where it is far from ideal for vehicles to park in the hope that the measures are self-explanatory and without a need for a continual enforcement presence at the site. For example, at road junctions and where children cross into and out of the schools main entrance/s.

Local Member Comments
Councillor Garry Hickton comments: *"I fully support the residents in this petition."*

Officer Comments
In 2012, a Traffic Regulation Order was implemented to make it illegal for vehicles to stop on the School Zig Zag markings at the start and end of the school day. These operate Monday to Friday, 8am – 9am and 3pm – 4pm. Any one disregarding the controls is committing an offence and can be issued with a Penalty Charge Notice, should a Civil Enforcement Officer be present. The markings extend across the school accesses and are entirely consistent with the relevant legislative guidance.

It is appreciated that the school wishes to see the restriction times extended to cover the entire school day, to cover for school clubs and children attending pre-school morning and afternoon sessions, but the numbers of children arriving or leaving outside of the start and end of the school day are much lower and there is no congestion at these times. The timings of the restrictions currently in place are more likely to be respected by people who live close to the school, as they would have the opportunity, outside of the school arrival and dispersal times, to park when the concerns to the safety are reduced due to the activity on the street being less.

In light of the above, the County Council does not recommend any changes to the times of operation on the School Keep Clear Zig Zag markings on Newstead Road.

With regard to the request for double yellow lines on Wellington Street, Bennett Street, Welbeck Road and Newstead Road, Rule 243 of the Highway Code advises "*do not stop or park opposite or within 10 metres (32 feet) of a junction.*" Coupled with the fact that there are a number of pedestrian crossing

points at these locations, which are designed to encourage pedestrian movement, the County Council proposes to install some short lengths of double yellow lines to keep the junctions and crossing points clear of parked vehicles. Please see the proposals on the plan shown in (Appendix 1).

Based on the assessment provided, it is felt that it would be appropriate to consider a proposal for the introduction of double yellow lines in the locations identified in Appendix 1. The proposals will be ranked and placed on the ranking list for future Traffic Regulation Orders to be pursued. They will likely be consulted upon when further proposals are being promoted within the Long Eaton area.

(3) **Financial Considerations** The cost of the proposed Traffic Regulation Order for the double yellow lines will be funded from the Highways Revenue budget for 2019-20.

(4) **Legal Considerations** Section 122 of the Road Traffic Regulation Act 1984 states that is shall be the duty of every Local Authority exercising the functions in that Act (so far as practicable having regard to the matters listed below) to secure the expedious, convenient and safe movement of vehicular and other traffic (including pedestrians) and the provision of suitable and adequate parking facilities on and off the highway.

The matters referred to above are:

1. the desirability of securing and maintaining reasonable access to premises;
2. the effect on the amenities of any locality affected and (without prejudice to the generality of this paragraph) the importance of regulating and restricting the use of roads by heavy commercial vehicles, so as to preserve or improve the amenities of the area through which the roads run; 2ii) the national air quality strategy prepared under Section 80 of the Environment Act 1995;
3. the importance of facilitation the passage of public services vehicles and of securing the safety and convenience of persons using or desiring to use such vehicles; and
4. any other matters appearing to the Local Authority to be relevant.

Other Considerations

In preparing this report the relevance of the following factors has been considered: prevention of crime and disorder, equality and diversity, human resources, environmental, health, property, social value and transport considerations.

(5) **Key Decision** No.

(6) **Call-In** Is it required that call-in be waived in respect of the decisions proposed in the report? No.

(7) **Background Papers** Held on file within the Economy, Transport and Environment Department

(8) **OFFICER'S RECOMMENDATIONS** That the Cabinet Member:

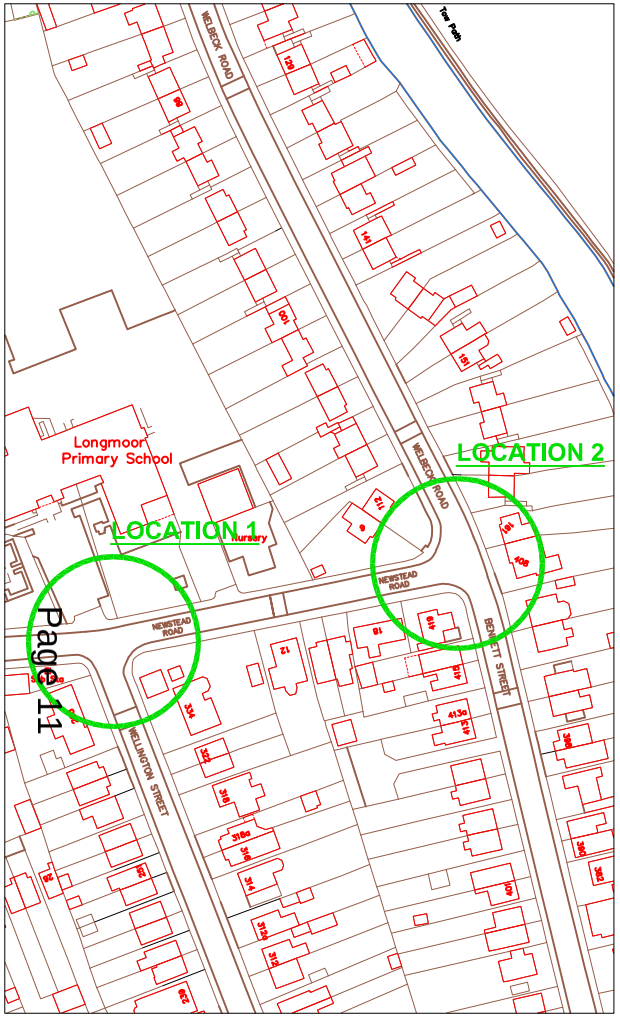
8.1 Refuses the extension of operating times on the School Keep Clear Zig Zag Markings for Newstead Road, Long Eaton.

8.2 Supports the proposal for the future introduction of the No Waiting at Any Time (double yellow lines) on Bennett Street, Wellington Street, Newstead Road and Welbeck Road, Long Eaton.

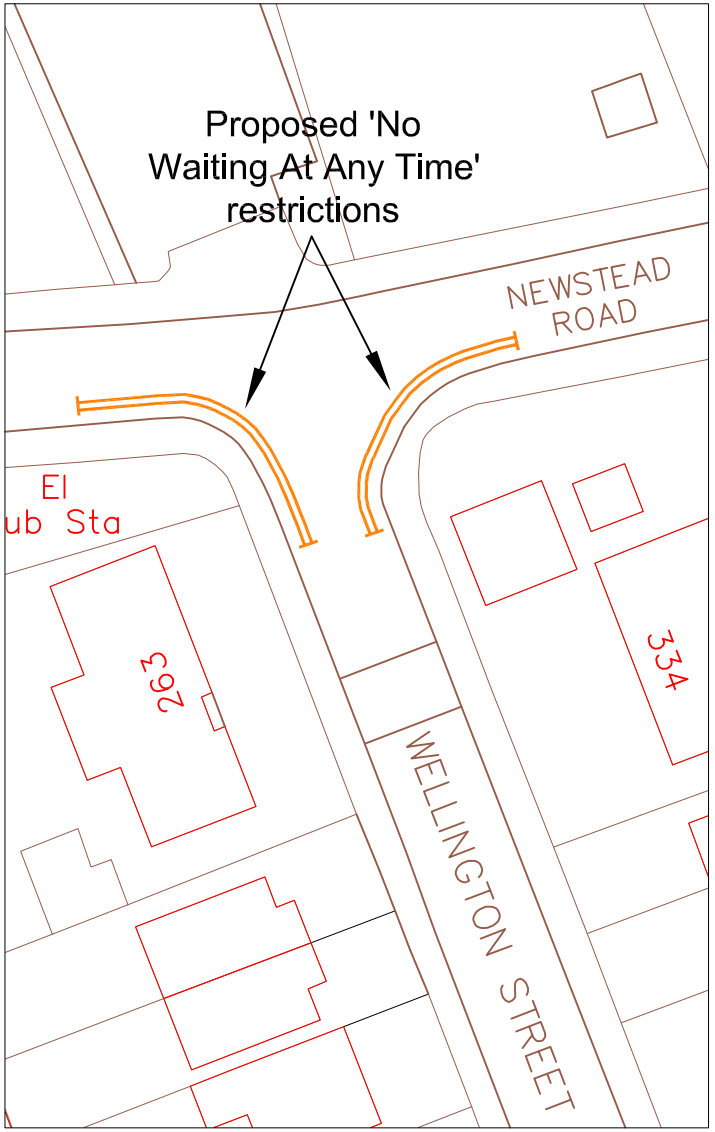
8.3 That the Local Member and Lead Petitioner be informed of the outcome.

Mike Ashworth
Executive Director - Economy, Transport and Environment

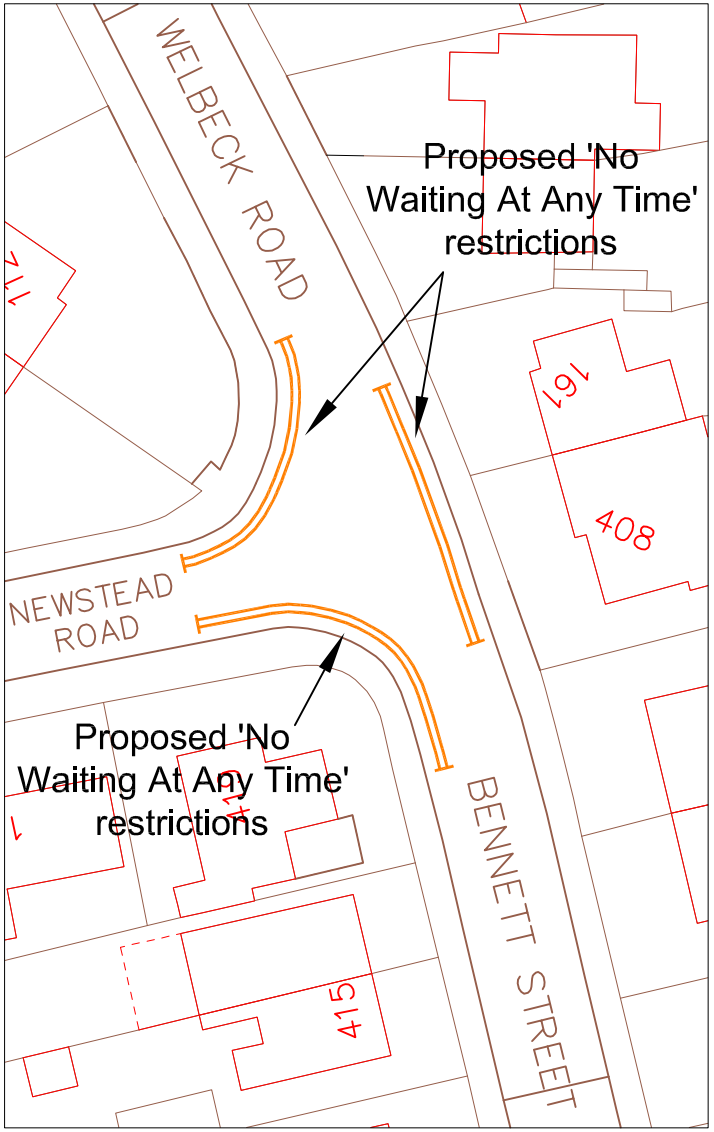
Location Plan Not to Scale



General Layout Location 1 Scale 1:500



General Layout Location 2 Scale 1:500



KEY

Proposed 'No Waiting At Any Time' restrictions (Double yellow lines)

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DERBYSHIRE County Council

MIKE ASHWORTH
Strategic Director
Economy, Transport and Environment

bsi. ISO 9001 Quality Management
FM641223 / FM641224

AMENDMENT DETAILS	BY	CHKD	APVD	DATE	NO.

PROJECT TITLE: Welbeck Rd, Bennett St, Newstead Rd & Wellington St ,Long Eaton
Proposed 'No Waiting At Any Time' restrictions

DRAWING TITLE: Location Plan/General Layout

DRAWN	CHECKED	APPROVED
SMP	RH	RH
Date 02/05/2019	Date 07/05/2019	Date 07/05/2019

Project / Confirm Reference No. PMO

Drawing Number HMT/SMP/151/19

SCALE: SHOWN

ORIGINAL DRAWING SIZE 297 x 210 (A4)

File Created: Thu 02-May-2019 - 09:55AM
Last Saved: Mon 13-May-2019 - 03:45PM
File Location: C:\Users\a030894O\Desktop\2019 05 02 NWAAT Newstead Rd Long Eaton.dwg

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Author: Chris Hegarty
Ext: 36721

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DERBYSHIRE COUNTY COUNCIL

MEETING OF CABINET MEMBER - HIGHWAYS, TRANSPORT AND INFRASTRUCTURE

12 September 2019

Report of the Executive Director – Economy, Transport and Environment

UPDATE ON SOUTH EAST MANCHESTER RAIL STUDY

(1) **Purpose of Report** To update the Cabinet Member on the results of the South East Manchester Rail Study.

(2) **Information and Analysis**

Background
At the meeting on 8 June 2017, the Cabinet Member gave approval for Derbyshire County Council to become involved in the South East Manchester Rail Study and to provide a financial contribution towards its cost (Minute No. 62/17 refers).

This study covered a number of rail routes which originate in the Greater Manchester area and then go on to serve communities in Derbyshire, including Glossop, Buxton and the Hope Valley. The study was commissioned and led by Transport for Greater Manchester (TfGM) as part of a series of similar projects it is undertaking of rail services in its area with Derbyshire County Council officers providing additional specialist support.

The purpose of the study was to produce a set of strategic options for meeting future demand growth on the rail network in the area up to 2040, grounded on a sound evidence base that could be taken forward by the rail industry and stakeholders. To achieve this, a detailed market review was undertaken drawing together evidence from previous studies and policies along with fresh analysis and consultation with industry bodies and user groups.

From this review, a set of service concepts were developed firstly for each rail corridor in isolation and then, subsequently, the results from the individual corridor analysis were used to inform the development of packages of proposals for the study area as a whole. Each concept was then developed into realistic operational timetables taking account of the demands for freight traffic where appropriate. Any infrastructure enhancements required to deliver the proposals were identified.

The concepts were then modelled to assess their impact on passenger demand, whilst the costs associated with any infrastructure enhancements and operating costs were identified at a high level. An evaluation framework was then produced to assess the relative merits of each concept, founded on the Transport for the North (TfN) Long Term Rail Strategy priorities of connectivity, capacity, cost effectiveness and environmental impacts. Using the framework, the better performing concepts were brought together into four packages covering all the different corridors with a range of approaches. Examples of these included focusing on short distance metro style frequencies or approaches which required minimal changes to the existing infrastructure. These packages were, in turn, assessed using the same evaluation framework and then ranked and a series of next steps identified.

The study concluded with a series of suggested next steps based on further development of the best options. In Derbyshire, the proposals were as follows:

Corridor	**Suggested Development**	**Recommended Next Step**	**Key Stakeholder**
Glossop	Increase frequency to 3 trains per hour and ultimately to 4 an hour.	Further refinement and analysis required along with active engagement with the current Network Rail study work in this area, particularly in relation to capacity at Manchester Piccadilly station.	TfGM
Hope Valley	Increase frequency to 3 fast trains an hour with the potential for 4 an hour later. Consider introduction of new direct stopping service linking the Hope Valley stations with Hazel Grove and Stockport.	Support ongoing industry process to secure 3rd fast service an hour and further analysis into the case for 4th fast service an hour.	TfGM Derbyshire TfN
Buxton	Maintain current 2 trains an hour from Manchester to Buxton and increase frequency on the inner part of the route to 4 trains an hour from Manchester ideally as far as New Mills Newtown.	Develop economic case and potential to become part of TfN journey time improvement initiative.	TfGM Derbyshire

	Improve journey times between Stockport, Hazel Grove and Buxton.		
Chapel-en-le-Frith Central station	Potential to improve accessibility to rail network by opening new station.	More detailed feasibility study that focuses on potential demand and feasibility.	Derbyshire

The further development of these proposals, to a point where they could potentially be considered for long term implementation, will require Derbyshire and TfGM to work with other partners in the rail industry, including Network Rail, the train operators and TfN to make the case for their inclusion in the future development plans for rail in the north. However, some of the proposals will benefit from investment decision which have already been agreed, such as the Hope Valley rail line upgrade which is due to be implemented by 2024 which will allow the number of fast trains on the route to be increase from the current 2 an hour to up to 4 an hour once the works are completed.

A copy of the summary report of the study is provided in provided in Appendix A.

(3) **Financial Considerations** Derbyshire County Council has provided a contribution of £6,480 towards the cost of the study.

The cost of implementing the proposals recommended in the study would be considerable. For example, on the Glossop line, the study estimates a cost of between £10m and £20m to implement the signalling upgrades required to accommodate the service improvements. It would require capital investment in additional rolling stock, as well as revenue funding to pay for the new services to operate. These costs would need be meet by the rail industry and regional organisation such as TfN, rather than Derbyshire County Council.

(4) **Social Value Considerations** Improvements to rail services in the area can help to improve access and connectivity for local residents and to reduce the impact of road transport on people and the environment.

Other Considerations

In preparing this report the relevance of the following factors has been considered: legal, prevention of crime and disorder, equality and diversity, environmental, health, human resources, property and transport considerations.

(5) **Key Decision** No.

(6) **Call-In** Is it required that call-in be waived in respect of the decisions proposed in the report? No.

(7) **Background Papers** Held on file within the Economy, Transport and Environment Department.

(8) **OFFICER'S RECOMMENDATIONS** That the Cabinet Member:

8.1 Notes the results of the study and the potential for improvements to rail services in the High Peak and north Derbyshire Dales areas it has identified.

8.2 Agrees that officers from the County Council continue to work with Transport for Greater Manchester, Transport for the North and other stakeholders from the rail industry to further develop the next step proposals identified in the study.

Mike Ashworth
Executive Director – Economy, Transport and Environment

AECOM Imagine it. Delivered.

Developing a Strategic Plan for the South East Manchester Rail Study

Summary Report

Transport for Greater Manchester, Derbyshire County Council

February 2019

Quality information

Prepared by	Checked by	Approved by
		
Rodrigo Alonso Senior Consultant	Richard Hibbert Principal Consultant	Andy Coates Regional Director

Revision History

Revision	Revision date	Details	Authorized	Name	Position
0	30/06/2018	Draft		N/A	N/A
1	31/08/2018	Updated Draft		N/A	N/A
2.1	07/09/2018	Final Draft	07/09/2018	Andy Coates	Regional Director
2.2	12/11/2018	Additional Revisions	13/11/2018	Andy Coates	Regional Director
3.1	20/12/2018	Final	21/12/2018	R Hibbert	Principal Consultant
3.2	27/02/2019	Update of Next Steps	27/02/2019	R Hibbert	Principal Consultant

Prepared for:

Transport for Greater Manchester, Derbyshire County Council

Prepared by:

AECOM Limited
1 New York Street
Manchester M1 4HD
United Kingdom

T: +44 161 601 1700
aecom.com

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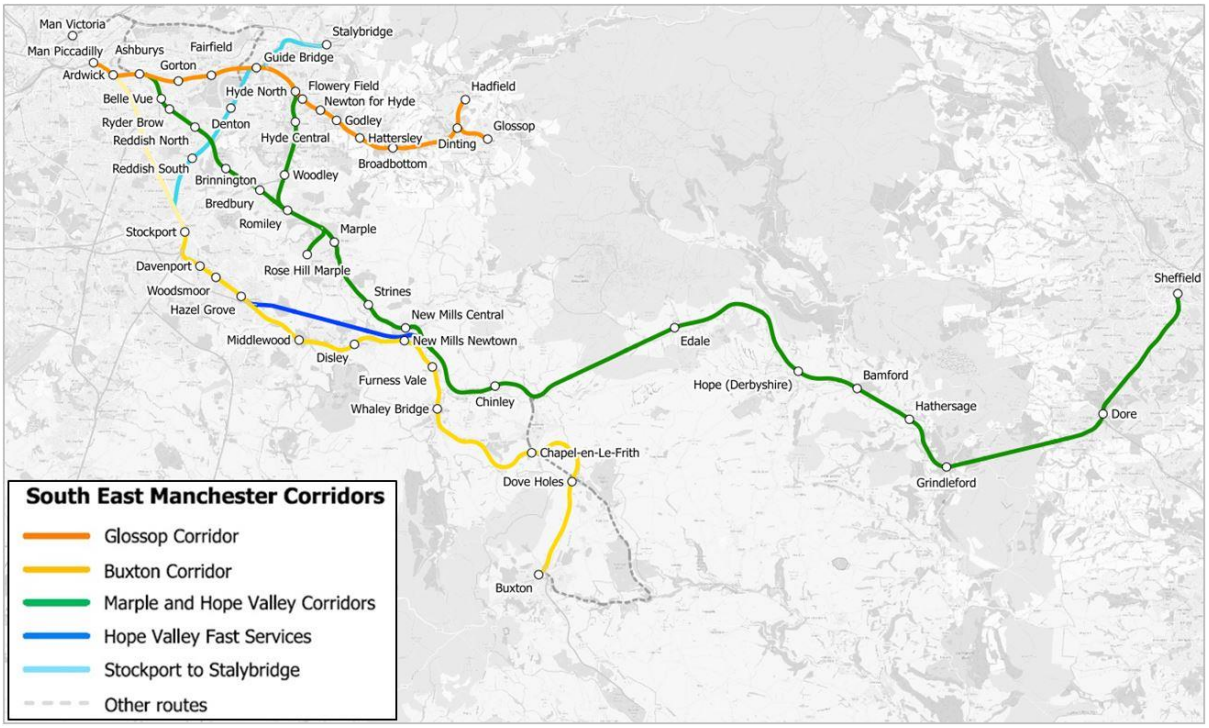
1. Introduction

AECOM was commissioned by Transport for Greater Manchester (TfGM) and Derbyshire County Council to develop network options for the South East Manchester (SEM) rail network considering a timescale for interventions of up to 2040. The study network includes the rail corridors South East of Manchester Piccadilly station, to Glossop / Hadfield; to Marple via Bredbury and through to Sheffield via the Hope Valley; to Marple via the Hyde Loop; and from Stockport to Buxton.

The SEM rail network serves a mix of inner-city markets, outer suburban commuter markets, regional towns and rural communities providing accessibility between those and central Manchester via Manchester Piccadilly station. Stations in the network are served by a mix of local (stopper) and regional express (semi-fast) rail services. Figure 1 shows the geographical location of the SEM rail stations within the scope of the study.

Figure 1: SEM rail corridors



The mix of regional passenger (TransPennine Express and East Midlands Trains), local stopping passenger (Northern) and freight trains and lack of passing facilities on the study routes creates some challenges for future service enhancements. The rail infrastructure within and adjoining the study area has seen substantial retraction since the 1960s, with routes having track and signal sections removed or being closed entirely, junctions reduced to single lead, etc. As a result, new challenges are now being experienced as the network struggles to accommodate the upturn in rail traffic seen in recent decades. Besides the growth that has already been experienced there is an aspiration to promote transfer of passengers and freight to sustainable modes which will increase the pressure on the capacity of the rail network even further.

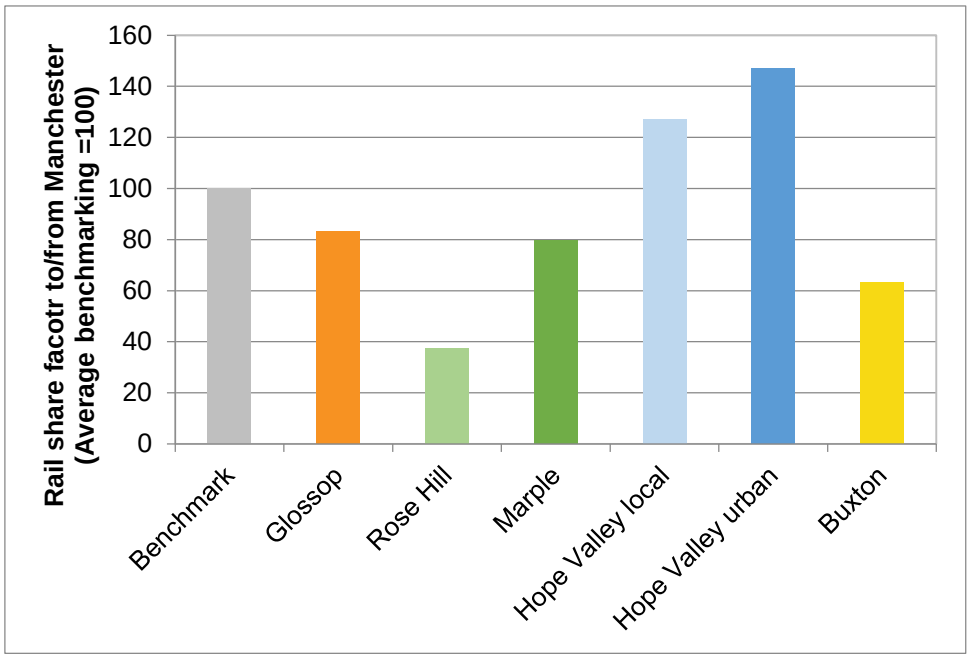
The purpose of this study was to produce a set of strategic recommendations for the rail network in the study area through to 2040, grounded on a sound evidence base that can be taken forward by rail industry stakeholders accordingly. The study explores how to make the best possible use of the existing infrastructure (initially for each corridor and then for the study area as a whole). Network upgrades are only considered when they provide a clear benefit to passengers in consonance with the likely level of infrastructure enhancements required.

The study remit did not require considering options for addressing rail network capacity constraints in Manchester City Centre which would affect the implementation of some of the proposed network concepts. Options for the city centre – which have been considered in other TfGM studies – include (i) a tram-train connection between Ashburys and Piccadilly Station and (ii) a city-centre metro tunnel.

Rail demand growth in the study area is sourced from the Manchester Rail Network Capacity Study (2017) and additional analysis to bring the forecasts to 2040, which are tied to economic prosperity. This approach ensures that the recommendations are future-proofed to cater for substantial passenger growth in the study area.

The 2040 analysis forecasts a significant increase in passenger demand into and through Manchester city centre. In the 2040 peak period the Glossop and Hope Valley corridors are expected to be significantly over capacity and the Marple and Buxton corridors close to capacity. Additionally, benchmarking of rail modal shares against other corridors in the north of England demonstrated that while the Hope Valley corridor had relatively high rail mode shares, the Glossop, Marple, Buxton and Hyde Loop corridors had slightly lower rail mode shares, see Figure 2. This may reflect the negligible bus mode share on the longer-distance Hope Valley corridor. Another possible interpretation could be that there is scope to increase the rail market share through service enhancements on the Glossop, Marple, Buxton and Hyde Loop corridors.

Figure 2: Rail market share comparison, flows to/from Manchester



Due to the strategic nature of the study, the report focusses primarily on the use of, and potential enhancements to the heavy rail infrastructure. However, this does not preclude the introduction of light rail vehicles on some corridors to improve rail penetration in Manchester city centre or alleviate congestion on the approaches to known rail capacity pinch-points such as Manchester Piccadilly. For instance, where the recommendations introduce a level of service that might be constrained by the available capacity on the approaches to Manchester, or available platform capacity at Manchester Piccadilly, the next stages in the future refinement and development of these concepts might be to consider alternative solutions such as links with Metrolink (tram-train) or a city-centre metro tunnel.

2. Approach

Firstly a detailed market review was undertaken, drawing together an evidence base that was used to inform the development and assessment of service concepts. Evidence was brought together from previous studies and policies, consultation with rail users and industry bodies, as well as from fresh analysis.

Informed by the evidence base, a set of service concepts[1] were developed firstly for each study corridor in isolation and subsequently the results from the individual corridor analysis was used to inform the development of concept packages for the study area as a whole. Each concept was then developed into realistic operational timetables[2], taking account of the demands for freight traffic where appropriate, then any infrastructure enhancements required to deliver the concept were identified.

[1] Details of the individual corridor concepts can be found in Chapter 2 of the Part 2 – Network Plan Report, September 2018.
[2] Details of the operational assessment and timetables can be found in the Concept Booklet, September 2018.

The concepts were then modelled to assess their impact on passenger demand, whilst the costs associated with any infrastructure enhancements and operating costs were identified at a high level.

An evaluation framework was produced to assess the relative merits of each concept, founded on Transport for the North Long Term Rail Strategy (2015) priorities around connectivity, capacity, coherence, cost-effectiveness and environmental impacts, where a number of specific indicators were developed around these priorities. Then, on a corridor by corridor basis, each concept was evaluated against the other concepts for that corridor.

The better performing concepts from the corridor level analysis were then brought into four concept packages that considered all the corridors in the study area together. In some cases there were clearly synergies in combining individual corridor-based concepts at a wider network level. The concept packages were then assessed using the same evaluation criteria leading to a set of options that may be considered for more detailed development. While the ranking indicates the relative potential of the packages compared to each other, packages that score lower may have other advantages such as less infrastructure costs and therefore the potential for earlier delivery, which may prove attractive.

It should be noted that the study brief specifically excluded taking into account likely service plans for Northern Powerhouse Rail (NPR); and as such the concepts do not provide for the use of the classic rail network to meet NPR Conditional Outputs, given the lack of definition of the final solution during the timescale of the study.

3. Evaluation of Service Concept Packages

Following the completion of the corridor concept evaluation the outputs were used to inform the construction of concept packages for further analysis. The development of packages was considered an essential step in the process given the anticipated synergies (in terms of potential train service patterns, sharing of potential infrastructure investment, demand interactions, etc.) that were emerging from the initial corridor analysis.

It was agreed that the concept packages would be based on the following criteria:

- **Package 1 - Core Concept**: The ‘Core Concept Package’ was defined as being the combination of the best performing corridor concepts from each corridor.
- **Package 2 - Maximum Benefits Concept**: This concept package aims to maximise the user time savings as a proxy of the scheme’s potential benefits. Higher user time savings would have the potential to generate a stronger business case (all other things remaining equal) that may support the greatest levels of investment across the study area.
- **Package 3 - Inner Metro Concept**: The focus of this concept package was the introduction of high frequency services, 4 trains per hour (tph), serving the inner Manchester suburban areas, namely Guide Bridge/Stalybridge, Marple/Rose Hill and Hazel Grove. Whilst 4 tph is a reasonable proxy for a high frequency heavy rail service, further frequency improvements would be moving more towards a Metro frequency. The limitations of capacity on the approach to or at Manchester Piccadilly might also indicate that a tram-train or tunnel solution becomes more viable to manage large increases in service frequencies.
- **Package 4 - Optimal Deliverability Concept**: This concept package aims to deliver the maximum possible benefits/trains for the least amount of additional infrastructure. The intention being to identify a package that might be the easiest to deliver from a capital funding perspective, and could be more attractive for short term delivery.

It should be noted that some detailed variations have not been considered or modelled because of the high level nature of the assessment. For example in Package 2 (Maximum Benefits Concept), it was not possible to assess which group of services through Romiley should divert to Manchester Victoria, however the earlier corridor analysis demonstrated the importance of having all services in a corridor serving a single destination rather than serving different destinations.

The potential for a new Chapel-en-le-Frith Central station has also been considered. This station would be located on an existing freight-only line in close proximity to the town centre. In Packages 1 and 2, Chapel-en-le-Frith Central station could be served by an extension of the terminating Chinley path (reversing at Chinley North Junction). In principle it could also be linked to a terminating New Mills Central service in Packages 3 and 4; however this would not align with the "themes" of these packages. The modelling tool used to analyse the main concepts and packages is only suitable to forecast demand changes on existing flows and therefore is unable to forecast demand at Chapel-en-le-Frith Central station. An alternative approach was devised to forecast demand at this station but this was not sophisticated enough to generate different forecasts for the range of interventions proposed in Packages 1 and 2, which is why the analysis was separated from the concept packages. Further details and the outputs from this analysis are discussed in Section 4.3.

The baseline timetable is shown in Figure 3 for reference and the final concept packages are presented in Figure 4 to Figure 7. The following principles have been used when testing the concepts and packages:

- The figures show off-peak standard service patterns
- Each line represents 1 train per hour
- Through services show indicative end destinations, but the operation and interaction of these services have not been modelled outside the study area
- The potential extension of services to a new Chapel-en-le-Frith Central station is also shown in the Package 1 and 2 diagrams.

Figure 3: Baseline timetable

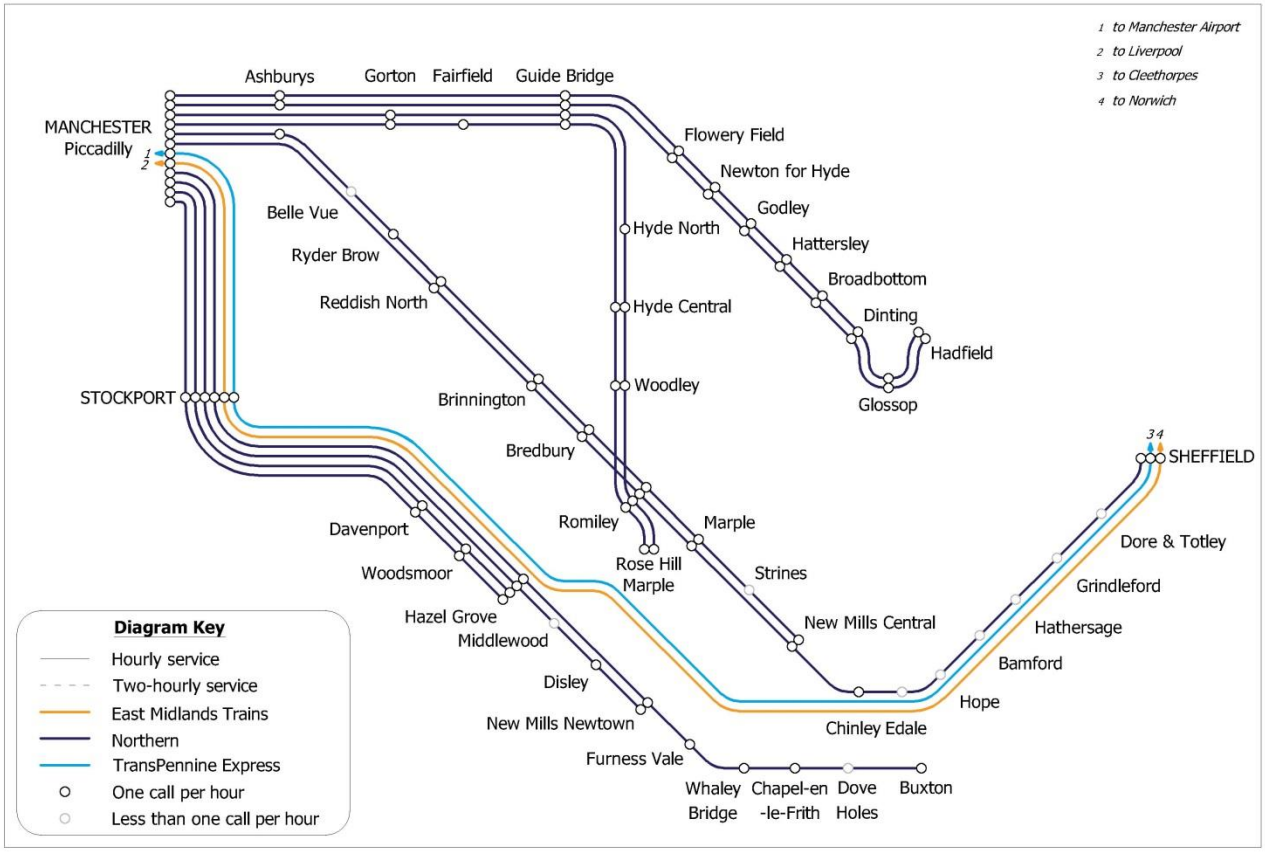
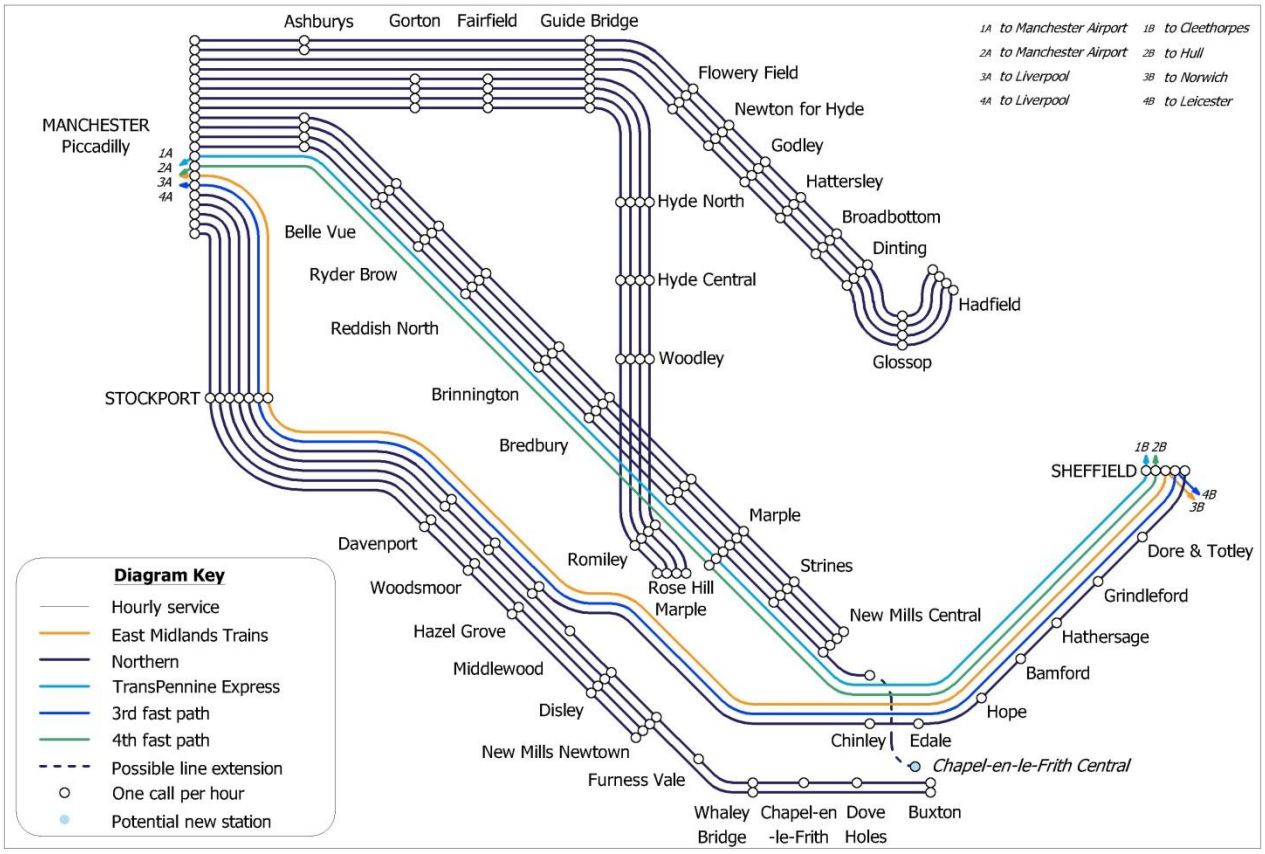


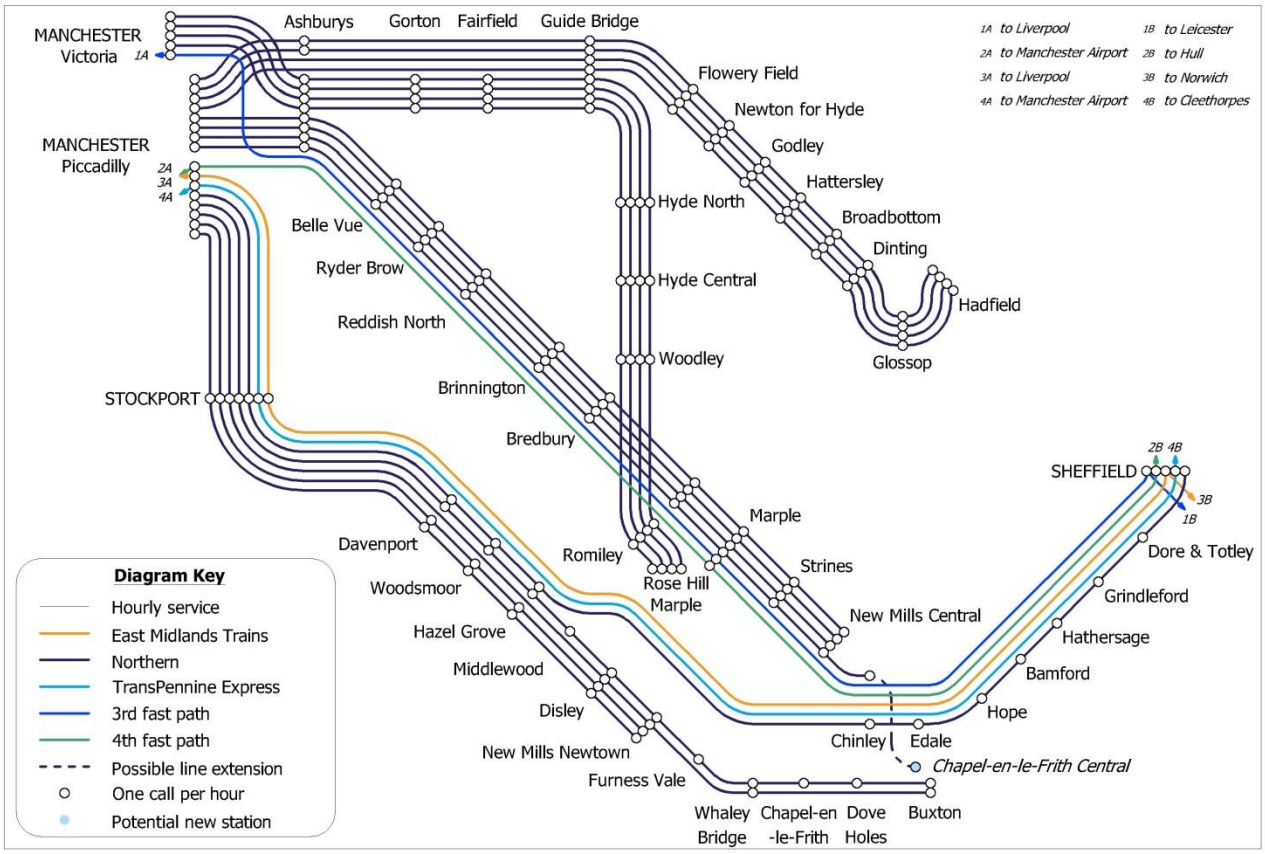
Figure 4: Package 1 diagram (Core Concept)



Package 1 combines the best performing scenarios from each corridor, translating into a considerable increase in the number of paths per hour terminating at Manchester Piccadilly. Proposed 'turn-up-and-go' service frequencies on the Glossop, Marple and Rose Hill corridors would result in the need for an additional 9 train paths per hour into and out of Manchester Piccadilly, potentially building the case for establishing linkages with Manchester Metrolink (tram-train). On the Hope Valley corridor, this package adds two further fast services per hour and diverts the stopping service (1 tph) to operate via Stockport. Linkages between the Hope Valley stations and the Marple corridor are maintained by extending one Marple service through to Chinley (which could be extended further to serve a new station at Chapel-en-le-Frith). On the Buxton line the higher frequency service is extended out from Hazel Grove to New Mills Newtown (potentially involving extension of electrification) and there are 2 tph to/from Buxton, one of which is semi-fast.

The proposed fast service from Manchester to Sheffield via Marple would need to be reviewed in the possible future context of a higher-frequency local service on the Marple corridor, achieved – for example – through tram-train operation, In that scenario, a direct fast service to Sheffield via Marple could prove to be infeasible.

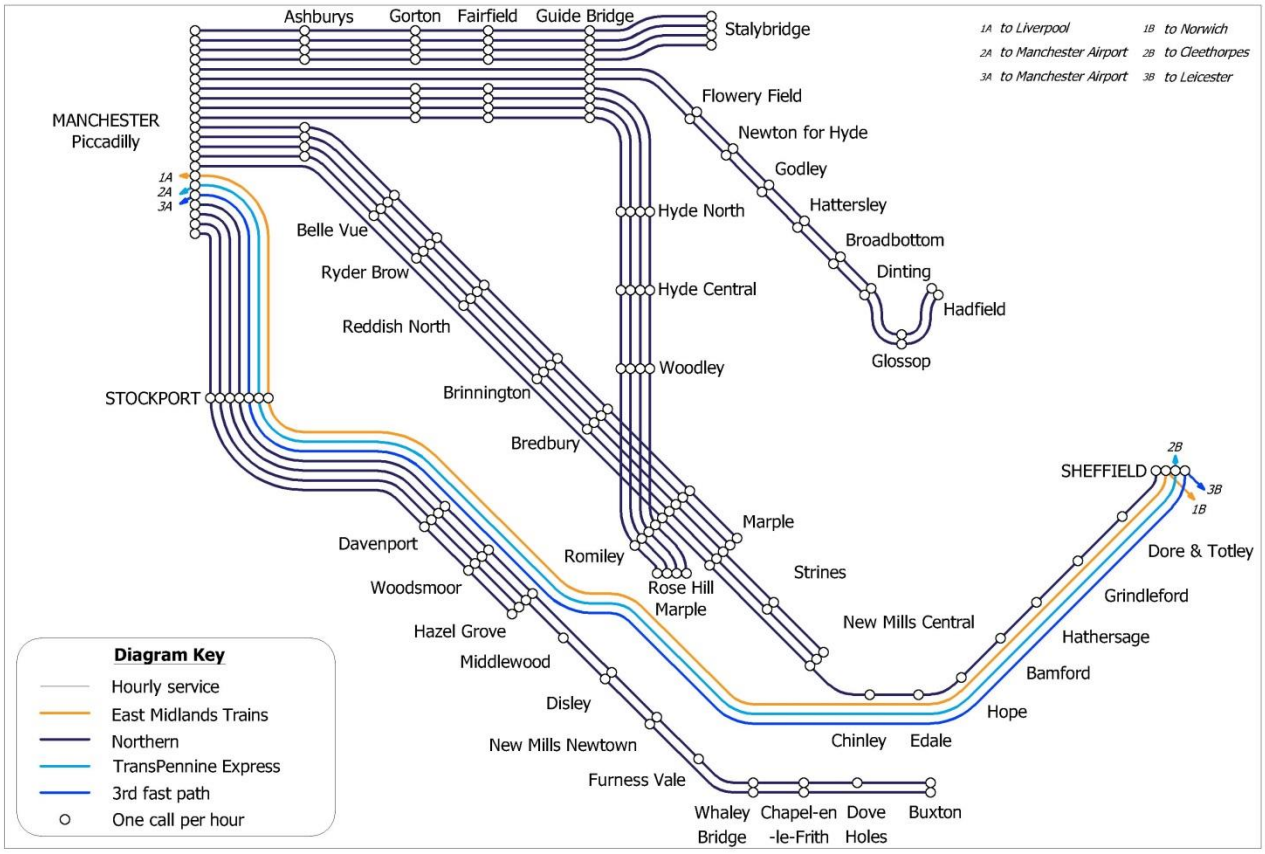
Figure 5: Package 2 diagram (Maximum Benefits Concept)



Package 2 combines the individual corridor concepts delivering maximum benefits, and therefore largely mirrors Package 1 with one key difference. In this package the Hyde Loop services (4 tph) and a fast Manchester to Sheffield path are diverted to Manchester Victoria instead, thereby enhancing the Manchester city centre accessibility, whilst reducing pressure at Manchester Piccadilly (4 additional train paths required rather than 9). Same platform interchanges at Guide Bridge enable easy access to Manchester Victoria and Manchester Piccadilly to passengers travelling from stations on the Glossop and Hyde Loop corridors. For the high level assessment the service pattern shown in Figure 5 was used, but it would be possible to swap the end destinations of either of the service groups through Romiley to best meet passenger requirements. However, the earlier corridor analysis demonstrated greater benefits of having consistent service patterns within a corridor (i.e. all trains serving the same destination rather than alternative trains serving different destinations). The high frequency improves the ease of interchange and provides more travel opportunities per hour than would be the case with a more complex service pattern.

As noted above, the proposed fast service from Manchester to Sheffield via Marple would need to be reviewed in the possible future context of a higher-frequency local service on the Marple corridor, achieved – for example – through tram-train operation. In that scenario, a direct fast service to Sheffield via Marple would be unlikely could prove to be infeasible.

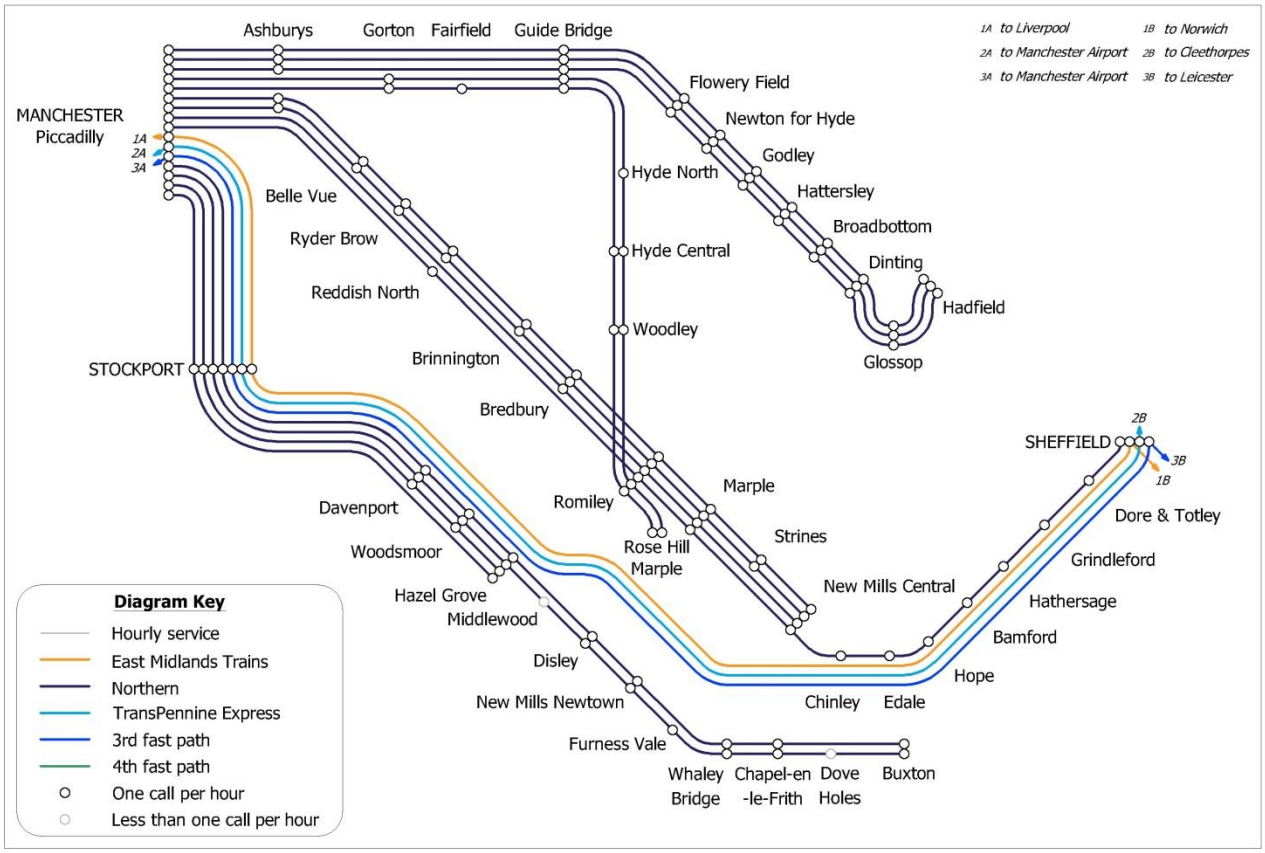
Figure 6: Package 3 diagram (Inner Metro Concept)



Package 3 brings together the corridor concepts to provide an 'inner-metro' service across the Greater Manchester region, with minimal changes to longer distance services. High frequency suburban services (4 tph) are provided along all corridors as far as Guide Bridge/Stalybridge, Marple, Rose Hill and Hazel Grove. The focus, therefore, with this package is to stimulate suburban travel within Greater Manchester. There is, however, an additional third fast service on the Hope Valley line in line with stakeholder aspirations and the committed Northern Hub package of improvements. This package requires an additional 10 train paths into Manchester and is therefore, arguably more aligned to future conversion to Metro operation on the Glossop, Hyde and Marple corridors, with the services diverted into the city centre or a Metro tunnel, potentially relieving the train path demands placed on Manchester Piccadilly. With this package there is a less obvious solution to bringing a new station at Chapel-en-le-Frith into the rail network.

The proposed limited-stop Hope Valley service via Marple would need to be reviewed in the possible future context of a higher-frequency local service on the Marple corridor, achieved – for example – through tram-train operation. In that scenario, a direct fast service to Sheffield via Marple could prove to be infeasible.

Figure 7: Package 4 diagram (Optimal Deliverability Concept)



Package 4 sets out to maximise the benefits afforded by the proposed corridor service enhancements without the requirement to enhance the existing infrastructure. Unsurprisingly, this objective constrains the ability to significantly enhance service frequencies, and therefore improvements are restricted to extending the current peak pattern on the Glossop corridor (3 tph) to the inter-peak period and adding one further fast service over the Hope Valley in line with current stakeholder aspirations and the committed Northern Hub package of improvements. In the Marple corridor, however, it is possible to introduce a more significant service enhancement to 4 tph to/from New Mills Central, albeit with a skip-stopping service pattern. This package therefore reduces the number of additional services into Manchester Piccadilly to 4 tph

As noted above, the proposed fast service from Manchester to Sheffield via Marple would need to be reviewed in the possible future context of a higher-frequency local service on the Marple corridor, achieved – for example – through tram-train operation. In that scenario, a direct fast service to Sheffield via Marple could prove to be infeasible.

4. Study Outputs

4.1 Corridor Level Concepts

Before considering the final recommended packages, the study findings at the corridor level are discussed below.

Glossop Corridor:

- There are clear benefits to passengers from increasing the service frequency to 4 tph and therefore lowering wait times considerably to provide a “turn up and go” service, which is demonstrated by an increase in passengers forecast in the higher frequency concepts.
- There is also a benefit from focusing on serving Glossop commuter flows in the peak because of the greater number of people who travel to the regional centre for work from this area. However, there is also a significant flow between Glossop, Hadfield and Dinting and there are options to possibly better serve the local market in the inter-peak;
- Investment would be required in terms of additional rolling stock and a signalling upgrade east of Guide Bridge to provide the enhancements outlined above.

Marple Corridor:

- Metro-style operation on both the Bredbury and Hyde corridors (4 tph calling at all stations) and retention of 1 tph fast in the Bredbury corridor from Sheffield delivers the largest increase in forecast passenger numbers. This form of service pattern also has the potential to facilitate possible conversion to tram-train operation at some point in the future thus enhancing city centre accessibility. However, the feasibility of a 1tph fast service in the Bredbury corridor would need particularly close attention in a future scenario with a high-frequency service that tram-train operation might permit.
- Metro operation would require signalling headway improvements along most of the corridor south of Ashburys and south of Guide Bridge. Terminating services at New Mills Central is preferable to Marple as there is no need to install a new crossover, which otherwise would be required; Diverting the Hyde Loop services to Manchester Victoria via the existing freight only line via Phillips Park Junction scored strongly in the analysis and is worth further consideration;
- Additional rolling stock would be required to deliver a metro frequency in the corridor.

Hope Valley Corridor:

- Increasing the service frequency of the fast trains between Manchester and Sheffield from 2 tph to 4 tph is preferred over going to 3 tph, as it delivers improved connectivity between East Midlands/South Yorkshire and the North West as well as growing the Sheffield to Manchester market substantially. Timetables with four trains per hour generally have more memorable departure times and provide a service headway closer to a “turn up and go” service level which proves attractive to passengers.
- The committed capacity upgrades at Bamford and Dore & Totley are necessary to facilitate this level of service increase. In addition a new crossover to serve Earles Sidings would be required in order to reduce the time required to access the freight terminals and therefore free up capacity on the line;
- A clockface timetable for the fast services would be desirable as it generates an improvement in Generalised Journey Time for passengers, by having regular intervals between trains, which leads to additional forecast demand using the service. This would, however, require further infrastructure in the Bamford area in order to enable fast trains to overtake the slower stopping service.
- The optimal way to serve the local stations in the Hope Valley is via a dedicated hourly stopping service. The evidence suggests it is beneficial to re-route this service via Stockport, which would provide Hope Valley communities with access to their nearest essential facilities

(e.g. Stepping Hill Hospital) as well as opportunities to interchange at Stockport Station to access trains travelling south without the need to travel all the way into Manchester.

- At least one of the fast services should operate via the Marple corridor (taking up the path of the diverted stopping service). This is suggested because of the limited train paths between Stockport and Manchester Piccadilly, and there is a preference for the stopping service to route via Stockport to increase service frequency at Chinley (growing demand at the station by up to 10%) as well as unlocking a fast path via Marple that could be used by another service. In addition there are connectivity benefits from providing one direct fast service to Sheffield which calls at Marple. The case for sending a second fast service via the Marple corridor is marginal with the operational benefits of removing a train path between Stockport and Manchester offset by operational constraints at Manchester Piccadilly. These conclusions would need to be reviewed in the possible future context of a higher-frequency service on the Marple corridor, achieved – for example – through tram-train operation. In that scenario, direct fast services to Sheffield via Marple would be unlikely to be feasible.
- There is a weaker case for routing a fast service via Manchester Victoria (via the Marple corridor) because the additional journey time not only impacts on some passengers travelling to Manchester (in practice some will benefit and some will have a dis-benefit depending on their ultimate destination), but it will also impact passengers routing through Manchester on to places such as Warrington or Liverpool who will only dis-benefit from the increase in journey time. However, because of the capacity challenges at Piccadilly and the impact of a service from Marple to west of Manchester having to cross the entire throat, means that routing a service via Victoria may need further consideration if more optimal solutions are not possible.

Buxton Corridor:

- The analysis indicated that Buxton should be served by 2 tph, with one of these operating as a 'semi-fast' service, only calling at Stockport between Manchester and Disley. It should be noted that since this work was completed the latest timetable (May 2018) has introduced 2 tph to Buxton, although the 2nd train calls at more intermediate stations than the preferred output in this study;
- The 'inner section' of this corridor (Stockport – Hazel Grove) would benefit from being served by a 'Metro-style' frequency with 4 tph calling at all stations to provide a "turn up and go" service. In addition, these services could be further enhanced by extending to Disley and New Mills Newtown. This would require a new turnback facility at New Mills Newtown;
- A new direct link between Chinley and Hazel Grove/Woodsmoor (for Stepping Hill hospital)/Davenport/Stockport appears to be beneficial as it provides links from Hope Valley communities to their nearest essential facilities (e.g. Stepping Hill Hospital) as well as opportunities to interchange at Stockport Station to access trains travelling south without the need to travel into Manchester. It also has the added benefit of providing a direct service from stations between Stockport and Hazel Grove to the Hope Valley for leisure trips.
- In line with stakeholder aspirations, journey time improvements should be developed between Stockport, Hazel Grove and Buxton. This could be facilitated via line speed improvements and/or electrification.
- Since this analysis was undertaken, service frequency at Chapel-en-le-Frith has increased from 1 tph to 2 tph. Therefore, it should be noted that the concept packages that present only 1 tph at Chapel-en-le-Frith is a function of the baseline used and is not a study recommendation.

4.2 Concept Packages

Those packages that are based on the best performing corridor concepts tend to score the best in the resulting evaluation framework for the packages. The best performing packages all have high frequency 'metro-style' services as far as New Mills, Glossop and Hazel Grove, whereas when the metro frequency is focused closer to the regional centre as in Package 3 it does not score as well in the evaluation. This suggests that frequency and connectivity outweigh journey time for the short and medium distance suburban markets. However, this is supplemented by the provision of a 'fast train option' at key suburban stations

such as Marple, Hazel Grove and Guide Bridge. This, along with the benefits seen from journey time improvements for the longer distance movements (Buxton, Hope Valley), suggests that there is an optimum balance to aim for across the study area's local short/medium distance movements and the longer distance markets.

All the package concepts require an additional single path between Stockport and Manchester Piccadilly. Therefore, if any of these packages are developed further then the linkages with other corridors in South Manchester will need to be taken into account. Assessment of the capacity between Stockport and Manchester Piccadilly is outside the scope of this study and is being covered by another TfGM commissioned study.[3]

Packages 1, 2 and 3 which add a number of additional paths between Guide Bridge and Ashburys would require this section of line to be upgraded to a four track railway. This is intervention is needed to accommodate increased traffic on the corridor, which is further constrained by the higher number of trains also operating on the route via Bredbury that interact with the Ashburys to Guide Bridge corridor at Ashburys Junction. The operational analysis of these concepts suggests that four-tracking is likely to be needed between Ashburys and Guide Bridge, including both stations. From Ashburys to Gorton this could be achieved by upgrading the existing freight infrastructure to allow running of passenger services. In contrast, the section between Gorton and Guide Bridge will require rebuilding of the dismantled tracks which have been preserved as a path running parallel to the railway. Four-tracking the Ashburys to Guide Bridge section will also provide additional capacity for freight services; therefore this intervention is likely to remove the need for freight loops in the Guide Bridge area.

Packaged Concepts 1 and 2 include the same number of paths per hour between Ashburys and Guide Bridge as in Glossop Concept 5. The combined concepts are however further constrained by the additional number of trains operating on the single track sections of the Glossop and Hyde Loop lines which restricts the flexibility of the timetables in these concepts, and the increased number of conflicts at Ashburys. This means that the Ashburys to Guide Bridge section requires additional capacity to accommodate Packaged Concepts 1 and 2. Package 4, however could be delivered with minimal additional infrastructure throughout the SEM rail network including minor signalling enhancements and a crossover to access Earles Sidings from the eastbound direction to improve performance.

Platform capacity at the low-numbered platforms of Manchester Piccadilly could restrict the scope to deliver some of the packages because of the additional number of services (particularly Packages 1 and 3). These platforms serve trains from the Marple and Glossop corridors, for which a substantial frequency increase has been proposed. In order to address these platform capacity issues, some of the services from the Glossop and/or Marple corridor could be diverted towards Manchester Victoria via the existing freight only line to Phillips Park Junction or to the Manchester Metrolink network via a new link east of the station if a tram-train solution is adopted. Alternatively, a solution that may be required to realise these packages would be significant infrastructure to increase capacity through / across Manchester via a tunnel or to provide additional capacity at Manchester Piccadilly (possibly as part of the HS2 / Northern Powerhouse Rail proposals), however, further work would be needed to investigate the extent of the enhancements required and how these could be integrated into the station development. The change in the number services into Manchester Piccadilly is presented in Table 1.

Table 1: Net impact on extra train services per hour into Manchester Piccadilly

Net extra services per hour to Piccadilly through:	**Package 1** Core	**Package 2** Maximum Benefits	**Package 3** Inner Metro	**Package 4** Optimal Deliverability
Stockport	+ 1	+ 1	+ 1	+ 1
Ashburys	+ 8	+ 3	+ 9	+ 3

4.3 Other Considerations

The study was also asked to consider the reintroduction of a regular service on the Reddish South / Denton corridor and the potential for a new station closer to the centre of Chapel-en-le-Frith by making use of an existing freight-only line. The existing Chapel-en-le-Frith station is poorly located some distance from the

[3] South Manchester Rail Network Assessment & HS2 Preparedness, Steer

town centre and the evidence gathering stage identified stakeholder aspirations for a new more centrally located station that would better serve the needs of the population.

Reddish South / Denton Corridor: The analysis undertaken suggests that an hourly service linking Stockport and Manchester Victoria would attract a usage of circa 220,000 rail journeys per annum at Reddish South and Denton, which is substantial enough to suggest the scheme is worth further consideration to see if it is financially and economically viable. In addition, an estimated 12,000 new journeys would be generated across existing rail flows. Routing this service to Manchester Victoria (rather than Stalybridge) generates more demand, provides greater choice to central Manchester destinations and provides opportunities to improve operational efficiency at Manchester Victoria by removing a terminating service. Circa 70,000 (or 32%) of these passengers are forecast to be abstracted from other stations (Reddish North, Heaton Chapel and Guide Bridge). It must be noted, however, that the capacity to access Stockport station has not been considered in this study. The TfGM Manchester Rail Network Capacity Study identified that Heaton Norris Junction and Stockport station are key capacity constraints and it is therefore unlikely the service could be accommodated on the network until Stockport area capacity is addressed. Further study would be required to prove this issue.

Chapel-en-le-Frith Central station: Circa 100,000 entries/exits per annum are forecast to use this new station located on the existing freight line to Peak Forest (which is roughly double the number of passengers currently using the existing Chapel-en-le-Frith station). Circa 34% of Chapel-en-le-Frith Central demand would be abstracted from either Chinley or Chapel-en-le-Frith, with demand at these stations estimated to fall by 18,000 and 16,000 passengers per annum respectively. One benefit of this will be an associated reduction in car traffic that is currently used to access these stations. To put Chapel-en-le-Frith Central demand estimates into context, other stations in the high peak that have a similar number of entries and exits in 2016-17 are Whaley Bridge (circa 130,000), Chinley (circa 120,000) and Edale (circa 90,000). In the modelling exercise the existing Chapel-en-le-Frith station was assumed to remain open with an hourly service frequency. The proposed station could be served by an extension of a New Mills Central or Chinley terminating service, without the need for additional infrastructure (other than a new station), although detailed signalling requirements would need to be confirmed and interactions with freight considered in more detail. The analysis suggests that this new station significantly improves rail access for the town, has the potential to generate circa 65,000 new rail journeys. Operationally it appears Chapel-en-le-Frith Central can be added to the network relatively straightforwardly as an extension to existing or proposed services terminating at New Mills Central or Chinley (taking them off the main Hope Valley route).

4.4 Next Steps

The table below sets out some recommendations for possible next steps relating to the progression of potential schemes identified as outputs in this study. These are presented for the consideration of TfGM and Derbyshire County Council alongside other relevant stakeholders.

Table 2: Possible next steps to progress potential schemes for each study corridor

Corridor	Study Headline	Recommended Next Steps	Key Stakeholder
Glossop Corridor	Increase service frequency to 3tph (potential quick win?) and ultimately 4tph	Further refinement and more detailed analysis including operational and economic assessment of concepts.	TfGM
Marple Corridor	Introduction of an increased service frequency and Metro-style frequency via the Bredbury and/or the Hyde Loop corridor	Active participation in Network Rail's CMSP (Continuous Modular Strategic Planning) Strategic Question covering these corridors.	TfGM/NR
	Consider diverting Hyde Loop services to Manchester Victoria	Determine the extent to which demands on train capacity at Manchester Piccadilly might constrain the ability to deliver these aspirations Link to possible development of tram-train/Metrolink proposals in these corridors	TfGM

Corridor	Study Headline	Recommended Next Steps	Key Stakeholder
Hope Valley	Progress an increase to 3tph fast services over this route in line with recently committed infrastructure enhancements. Further consideration of 4tph fast services over route taking into account ability to path at regular intervals, alternative routings to enhance East Midlands-North West services (eg: via Stoke) and freight requirements. Consider the introduction of new direct service between Hope Valley stations and Hazel Grove/Woodsmoor (for Stepping Hill hospital)/Davenport/Stockport.	Support ongoing industry processes to procure third fast service. Study into what is the emerging case for a fourth fast path on the Hope Valley line. Will, for example, TfN's Strategic Development Corridor (South Pennines) work cover this?	TfN TfGM Derbyshire CC
Buxton Corridor	Ensure high frequency service (4 tph) to at least Hazel Grove and ideally as far as New Mills Newtown.	Further refinement and more detailed analysis including operational and economic assessment of concepts. Development of economic case for journey time improvements. Is this a potential case study for TfN's journey time improvements initiative (Better Ways of Working)? Consider study outputs in conjunction with South Manchester Strategic Rail Study to understand wider demand for train capacity between Stockport and Manchester Piccadilly.	TfGM Derbyshire CC
	Journey time improvements should be developed between Stockport, Hazel Grove and Buxton. This could be facilitated via line speed improvements and/or electrification.		TfGM Derbyshire CC
Reddish South/Denton Corridor	Introducing rail services linking Stockport to Manchester Victoria has the potential to generate additional rail demand through enhanced connectivity, provide greater choice to central Manchester destinations and provides opportunities to improve operational efficiency at the east end of Manchester Victoria.	Further analysis needs to be undertaken within the TfGM New Stations Study to assess heavy rail network capacity constraints at the Stockport end of route.	TfGM
Chapel-en-le-Frith Central Station	Potential to significantly improve accessibility to the rail network for the local catchment population. Potential to generate station usage to similar levels as that currently experienced at other local stations.	More detailed feasibility study that focusses on potential demand impacts and operational feasibility.	Derbyshire CC

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Author: Ruth Robinson
Ext: 39799

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DERBYSHIRE COUNTY COUNCIL

MEETING OF CABINET MEMBER – HIGHWAYS, TRANSPORT AND ENVIRONMENT

12 September 2019

Report of the Executive Director – Economy, Transport and Environment

REVIEW OF CHARGES AND PAYMENT FOR COMMERCIAL WASTE, ABANDONED VEHICLES, RECYCLING CREDITS AND EXCESS MILEAGE

(1) **Purpose of Report** To review the charges made to the district/borough councils for the disposal of commercial waste and County Council payment rates for recycling credits, abandoned vehicles and excess mileage related to the delivery of waste management services within the County.

(2) **Information and Analysis**

Commercial Waste Disposal Recharge Costs

The district and borough councils, as Waste Collection Authorities (WCAs), have a statutory duty to collect, on request, commercial waste from a range of organisations, such as businesses, markets, Government offices, etc. They collect around 13,000 tonnes of commercial waste per year, approximately 4% of the total local authority collected municipal waste stream in Derbyshire. WCAs costs are recovered from the organisations from which they collect the waste.

The majority of commercial waste in the County is collected and disposed of by private sector waste collection companies. Some commercial waste collected by the WCAs is, however, disposed of by the County Council through its waste management contracts with Resource Recovery Solutions (Derbyshire) Ltd and Suez Recycling and Recovery UK Ltd. In accordance with legislation, the contract costs for disposal are initially met by the County Council and then recharged to the WCAs.

At a meeting on 26 June 2018, the Cabinet Member approved the commercial waste disposal recharge rate for 2018-19 (Minute No. 68/18 refers). The recharge comprises a gate fee and contractual disposal costs incurred by the County Council, together with an administration fee. The following table details the rates charged for the previous year and sets out proposed revised charges for 2019-20:

Commercial Waste Recharge	2018-19	2019-20
Total per tonne (gate fee + contractual disposal costs)	£130.78	£134.43
Annual administration fee	£1,265	£1,289

The gate fee increases on an annual basis, calculated using the April Retail Price Index (RPI) rate published by the Office of National Statistics. The contractual disposal costs are inflated in accordance with contractual requirements. The annual administration fee has been set to meet the costs incurred by the County Council while its officers carry out the work involved in administering the WCA recharge. This fee has been increased in line with projected labour costs for 2019-20.

It is proposed that the commercial waste disposal recharge rate for 2019-20 is set at £134.43 per tonne with an annual administration fee of £1,289.

Abandoned Vehicle Agency Agreement

At a meeting on 27 August 2009, the Cabinet Member for Technology and Recycling approved a revised Agency Agreement for managing the disposal of abandoned vehicles in the County (Minute No. 11/09 refers). This agreement enables the WCAs to provide all aspects of inspection, collection and disposal of abandoned vehicles and to share appropriate costs with the County Council.

The Agency Agreement provides a payment to the WCAs to manage the administration of the disposal of vehicles on behalf of the County Council. The cost of disposal can both increase and decrease according to variations in the scrap metal market.

The Cabinet Member – Technology and Recycling, at the meeting on 27 August 2009, agreed a base rate agency payment for administration of £30 per abandoned vehicle with an annual adjustment based on RPI. The 2018-19 rate of £39.53 is subject to an increase of 3% based on the April 2019 RPI figure, issued by the Office of National Statistics resulting in a proposed revised payment per vehicle of £40.72. The number of vehicles being abandoned has significantly increased over the last few years due to the low residual value of such vehicles as a result of lower scrap metal prices. It is therefore anticipated that the total budget for abandoned vehicles in 2019-20 will be £39,000.

Recycling Credits

The Environmental Protection Act 1990 and the Clean Neighbourhoods Act 2005 place a duty on Waste Disposal Authorities (WDAs) to provide a financial incentive to WCAs and third party organisations to recycle household waste. WDAs have a duty to pay recycling credits, based on the savings in disposal and collection costs, which result from recycling household waste.

The Department of Environment, Food and Rural Affairs (DEFRA) issued guidance in 2006 requiring recycling credits to be based on the average cost of disposal in 2005-06 and subsequently to increase by 3% per year.

In 2018-19, the recycling credit rate was £56.59 per tonne, the County Council's total payment for recycling credits for that year is estimated at £4.9 million to WCAs and £13,500 to voluntary groups.

In accordance with DEFRA guidelines, a statutory 3% increase is applied each year and so the proposed rate for 2019-20 is £58.29 per tonne. It is anticipated that these costs in 2019-20 will total approximately £5.1 million for WCAs and voluntary groups combined.

Excess Mileage Payments
The County Council has an agreed policy for excess mileage payments to the district/borough councils for excess mileage incurred in transporting waste to their designated delivery point. Excess mileage is defined and calculated as mileage incurred from a point 5 miles from a district/borough boundary to the point of delivery and the return trip.

The formula for payment was devised by the National Association of Waste Disposal Officers (NAWDO) and adopted by the County Council in agreement with all the district/borough councils. The policy was adopted taking account of the requirements of the Environment Protection Act 1990 to make a reasonable contribution to district/borough councils for expenditure reasonably incurred in delivering waste to the designated delivery point.

In 2018-19, the payment was £0.95 per tonne per mile or £37.94 per hour travelled for small/lightweight loads. These rates are inflated each year using the April RPI rate issued by the Office of National Statistics and so the proposed rate for 2019-20 is £0.98 per tonne per mile or £39.08 per hour travelled. The estimated annual budget expenditure for 2019-20 is £70,000.

Cabinet Member approval for all the new proposed annual rates has historically been requested each year but it is proposed that, in the future, approval will be sought on a bi-annual basis with the next 2020-21 rates being calculated using the methods above and implemented without submitting a report. It is anticipated that this will greatly reduce the time taken to process WCA recharges and receive their payments, particularly at the start of the year.

(3) **Financial Considerations** The proposed commercial waste recharges will ensure that all commercial waste disposal costs are recovered from the WCAs. The recharge will generate approximately £10,300 in administration fees.

The abandoned vehicle payments in respect to the Agency Agreement are estimated to total £39,000 in 2019-20. The total recycling credit payments are estimated to be £5.1 million in 2019-20 and the excess mileage payments are estimated to be £70,000 in 2019-20.

All of the above costs can be contained in the current waste management revenue budgets. The recharge rates will continue to be reviewed on an annual basis in future years.

Other Considerations

In preparing this report the relevance of the following factors has been considered: legal, prevention of crime and disorder, equality and diversity, environmental, health, human resources, property, social value and transport considerations.

(4) **Key Decision** No.

(5) **Call-In** Is it required that call-in be waived in respect of the decisions proposed in the report? No.

(6) **Background Papers** Held of file within the Economy, Transport and Environment Department.

(7) **OFFICER'S RECOMMENDATIONS** That the Cabinet Member approves:

7.1 The commercial waste disposal recharge rate for 2019-20 at £134.43 per tonne plus an annual administration charge to each Waste Collection Authority of £1,289.

7.2 The abandoned vehicle rate for 2019-20 at £40.72 per vehicle in accordance with the Agency Agreement.

7.3 The recycling credit rate for 2019-20 at £58.29 per tonne.

7.4 The excess mileage payment for 2019-20 at £0.98 per tonne per mile or £39.08 per hour travelled.

7.5 That submission of future Cabinet Member reports, requesting approval for proposed new annual recharge/payment rates, be undertaken on a bi-annual basis from 2019-20.

Mike Ashworth
Executive Director – Economy, Transport and Transport

Author: Richard Ward
Ext: 35487

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DERBYSHIRE COUNTY COUNCIL

MEETING OF CABINET MEMBER – HIGHWAYS, TRANSPORT AND INFRASTRUCTURE

12 September 2019

Report of the Executive Director – Economy, Transport and Environment

ANNUAL REPORT OF PROGRESS OF DERBYSHIRE'S LOCAL FLOOD RISK MANAGEMENT STRATEGY

(1) **Purpose of Report** To update the Cabinet Member on the progress made in delivering Derbyshire's Local Flood Risk Management Strategy (LFRMS) in 2018-19.

(2) **Information and Analysis** Derbyshire's LFRMS was approved by Cabinet on 28 July 2015 (Minute No. 271/15 refers).

In approving the report, Cabinet requested that the Strategy be subject to:

- an annual report on progress; and
- a full review every five years.

This report sets out the progress made on the delivery of the Strategy. The full annual review is set out at Appendix 1 to this report.

Notable highlights, in terms of delivery since the approval of the LFRMS, include:

- Completion of 682 planning responses relating to flood risk (27% increase from previous year).
- Completion of 49 land drainage consents.
- Continued support, to encourage developers to take up SuDS (Sustainable Drainage Systems) for new development.
- Ongoing development of a local guidance/standard for SuDS.
- Utilising natural flood risk management techniques to reduce flood risk.
- Ongoing partnership working with other risk management authorities to identify and implement flood risk schemes.
- Continue to seek and maximise external funding for flood mitigation schemes.

(3) **Financial Considerations** Funding has been secured from the Flood and Coastal Erosion Risk Management Grant in Aid (FCERM GiA) and Local Levy Grant in support of numerous schemes and projects that seek to help reduce risk to the residents and businesses of Derbyshire.

Since the LFRMS was adopted in 2015, the Flood Risk Management Team has secured around £650,000 of external funding to reduce the risk of flooding to 80+ properties in Derbyshire.

The Flood Risk Management Team has identified 11 new flood risk mitigation schemes to be included in the Environment Agency's medium term plan (2021 onwards), subject to confirmation at the next comprehensive spending review. These new bids will follow the same partnership funding approach as previously delivered schemes, where the Flood Risk Management Team will seek to maximise Flood Defence Grant in Aid and Local Levy funding, but may also require other sources of funding to enable schemes to be fully realised, e.g. County Council, District and Borough Councils, Businesses, Local Enterprise Partnership (LEP), etc.

All future acceptance of grant funding and designation of County Council match funding will be subject to the appropriate level of Member approval.

(4) **Legal Considerations** The County Council has a duty under the Flood and Water Management Act 2010 to develop, maintain, apply and monitor a LFRMS in its area. A summary of the LFRMS must also be published.

(5) **Equality and Diversity Considerations** An Equality Impact Assessment (EIA) was undertaken in support of the LFRMS. The main concerns related to Public Health and the impacts of recurrent flooding on mental health and the effects of flooding on the elderly, infirm, pregnant and disabled, who may not be so able to adapt to/or be capable of making themselves resilient to the effects of flooding or deal with flooding should it enter or confine them to their property. The Strategy takes on board these two issues and seeks to address them through strong emphasis on preparation and development of personal resilience. The work of the Flood Risk Management Team over the past year, as detailed in the annual report, has helped towards addressing these issues.

(6) **Environmental Considerations** The County Council has produced a Strategic Environmental Assessment alongside the Strategy. The annual report summarises some of the continuing work that the County Council is undertaking which demonstrates contribution to the achievement of wider environmental objectives as set out in the Strategy.

(7) **Social Value Considerations** The principal aim of the Strategy is to reduce the level of flood risk to the residents of Derbyshire. It will achieve this by working collaboratively with all relevant stakeholders, progressing schemes to support and promote projects in more deprived communities, promoting personal resilience through the use of the Council's Guidance Notes and by more conscientious land and asset management through engagement with landowners and the use of Guidance Notes. All of these actions produce an intangible social value to health and well-being simply by reducing fear of flooding, of loss of property and of the long term misery caused by the invasion of the home or business.

Other Considerations

In preparing this report the relevance of the following factors has been considered: prevention of crime and disorder, human resources, health, property and transport considerations.

(8) **Key Decision** No.

(9) **Call-In** Is it required that call-in be waived in respect of the decisions proposed in the report? No.

(10) **Background Papers** Held on file within the Economy, Transport and Environment Department.

(11) **OFFICER'S RECOMMENDATION** That the Cabinet Member notes and welcomes the progress made on delivering Derbyshire's Local Flood Risk Management Strategy in 2018-19.

Mike Ashworth
Executive Director – Economy, Transport and Environment

Appendix 1

Derbyshire's Local Flood Risk Management Strategy Annual Report to Cabinet Member - 2018 – 2019

Summary Update:

Derbyshire's Local Flood Risk Management Strategy (LFRMS) was approved by Cabinet on 28 July 2015. Cabinet requested that the strategy was subject to:

- An annual report on progress
- A full review every five years

There were six objectives detailed within the LFRMS and a brief summary of progress for 2018/2019 is detailed below:

Objective	Description	Summary of Progress
1	To further develop an 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 coordinated response to flood risk management for Derbyshire	• We continue to: - Develop close working relationships with all partner organisations (e.g. Water Companies, Environment Agency, Charities, etc). This also includes working collaboratively with our internal partners (e.g. Highways, Countryside, etc). - Build internal capacity though training courses and learning from internal/external colleagues. - Obtain data from a wide range of sources, including encouraging historical information from the public and continuing with data capture initiatives. • We are enhancing our data through the development of new processes, constant public engagement, partnership working, etc. • An enhanced Flood Response/Adverse Weather Policy has been developed in conjunction with Highways. This will form part of the Highways Infrastructure Asset Management Plan, which is being developed at present. • Funding has been secured to undertake the Slowing the Flow Project in Derbyshire, and also for a Natural Flood Risk Management (NFM) Officer to develop NFM schemes in North East Derbyshire.
2	To continue to work with all relevant bodies to ensure	• We have completed 682 planning related responses between April 2018 and March 2019 as part of our role as statutory consultee to major planning applications.

	appropriate and sustainable development in Derbyshire	• Our local guidance for Sustainable Drainage Systems (SuDS) is being further developed with increased liaison with Local Planning Authorities. This is to ensure the document carries weight in the planning and development arena. • We continue to: - Develop our relationship with developers and planners through regular engagement with a future view to help inform local spatial planning policy. - Campaign for additional resource from National Government through networking with other organisations, etc. - Encourage the use of SuDS in new development and continue to provide guidance to developers who engage with the team. - Support and guide the public with regards to our role as statutory consultee to the planning process including sharing our Guidance Notes. - Promote sustainable development and flood mitigation schemes which build in the consequences of climate change appropriately and incorporate SuDS techniques.
3	To aim to reduce the level of flood risk to the residents of Derbyshire	• We continue to: - Work collaboratively with all stakeholders for flood risk management. - Continue to progress and deliver Flood Risk Mitigation Schemes to reduce the flood risk to properties. - Seek National Flood Risk Management funding with several new projects receiving funding this financial year. This includes maximising funding sources by working with internal and external stakeholders. - Support and promote projects in more deprived communities including a number of projects currently identified to receive National funding. - Promote personal resilience through the use of our Guidance Notes, developing the Flood Wardens Schemes and promotion of community ownership of local issues. - Promote conscientious land and asset management through

		engagement with landowners and the use of our Guidance Notes. - Review and consent works on ordinary watercourses. In the past year we have granted consent for 49 applications.
4	To continue to prioritise limited resources effectively to support communities most at risk in Derbyshire	• An enhanced Flood Response/Adverse Weather Policy has been developed in conjunction with Highways. This will form part of the Highways Infrastructure Asset Management Plan, which is being developed at present. • We continue to: - Respond to flooding enquiries using a prioritised approach, which reduces the need for unnecessary site visits and promotes the use of the Guidance Notes. - Gift floodsax to affected residents/businesses as a first step support mechanism. We also provide floodsax to emergency planning for additional coverage of the County. - Work with our Emergency Planning colleagues to promote the take up of empty sandbags. - Provide responses to planners utilising historic local flood information including providing bespoke responses on smaller applications lying in high flood risk areas. - Prioritise our limited resources to Flood Risk Mitigation Schemes where available, whilst looking to attract any other sources of partnership funding. - Work with other Risk Management Authorities (RMAs) to develop their projects, and assist in their securing of funding to progress projects in at risk areas.
5	To continue to help and support the local communities of Derbyshire to manage their own risk.	• Continue to work existing flood warden groups, and also seek to develop new ones (e.g. New Flood Warden Group in Bonsall). The update with regards to this objective are covered within the responses to objectives 1,2,3 and 4 above.
6	To continue to help protect and enhance the natural and historic environment.	We continue to work with other stakeholders to look for ways to maximise benefits for the environment in any flood risk management works in Derbyshire through regular networking, bids for national funding, engagement with the public, etc.

Review of Short Term Actions:

Previous annual reports have detailed a review of the short term actions (1-2 years) in the Local Flood Risk Management Strategy. However, given that we are continuing to deliver on all 6 Objectives (as detailed above) and the fact that we are encompassing both the short (1-2 years) and medium (2-5 years) term actions this year, coupled with the fact that next year 2019-20, will be the Full 5 year comprehensive review, it is deemed prudent to delay any further reviews until the comprehensive review next year.

Future Prioritisation; The next 12 months

Below is a brief summary of the actions the Flood Risk Management Team will be undertaking over the next 12 months, all of which will assist in delivering the 6 Objectives as detailed above.

It is also worth noting that the following documents, which are currently part of the LFRMS documentation on the Derbyshire County Council's website will be requested to be removed, as they were only deemed to be relevant at the inception of the Strategy.

Guidance Notes – Chesterfield Integrated Model
Guidance Notes – Pinxton
LFRMS Cons Responses Questionnaire
LFRMS Cons Responses stake workshop V3

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Author: Peter J White
Ext: 39673

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DERBYSHIRE COUNTY COUNCIL

MEETING OF CABINET MEMBER – HIGHWAYS, TRANSPORT AND INFRASTRUCTURE

12 September 2019

Report of the Executive Director – Economy, Transport and Environment

USE OF PUBLIC RIGHTS OF WAY FOR THE 2019 EDINBURGH TRIAL

(1) **Purpose of Report** To seek the Cabinet Member's approval for the Executive Director – Economy, Transport and Environment to issue authorisation under Section 33 of the Road Traffic Act 1988 for the holding of a set of trails between motor vehicles along public rights of way, on 5 October 2019.

(2) **Information and Analysis** The County Council has received a request for the Motor Cycle Club to be authorised to hold trials along seven public footpaths located in or close to the National Park, including Litton Public Footpath 7 (known as "Litton Slack"), as part of the 2019 Edinburgh Trial (the Trial) which is to take place on 5 October 2019.

The promotion or taking part in a motor vehicle trial on a public footpath, public bridleway or restricted byway requires a prior authorisation by the County Council, under Section 33 of the Road Traffic Act 1988. This can only happen if the Council is satisfied that the relevant landowner(s) and occupier(s) have given consent in writing to the use. Whenever a request is made and it is clear that the landowners and occupiers have so consented, a decision must therefore be made on whether to authorise the Trial using the public right of way, taking into account all relevant circumstances, including any impacts the Trial may have on the environment, use of rights of way and the amenity of local communities. The County Council may give such authorisation subject to compliance with such conditions as it thinks fit.

The Edinburgh Trial was inaugurated by the Motor Cycle Club in 1904. It became established as a test of motoring skill and endurance between London and Edinburgh, and has been run every year, except for the Second World War and foot and mouth disease outbreaks. It has, for many years, been centred on the Peak District, having been amalgamated with the Club's annual Derbyshire Trial. For many years, up to 2009, it included Litton Slack, and the Cabinet Member, on 19 September 2018, approved the authorisation

of a trial which allowed this tradition to be revived for the 2018 Trial (Minute No. 83/18 refers).

The Trail will involve a significant number of competitors in vehicles comprising motorcycles and motor cars of a variety of types and ages, each with valid insurance. No four wheel drive vehicles or 'off road' tyres are allowed. It is a timed event, not a race, over a period of less than a day from start to finish.

The Council's formal policy on motorised vehicles in the countryside is still contained in the Countryside Service 'Management of Green Lanes' document which was approved for publication by Cabinet on 24 July 2012 (Minute No. 216/12 refers). Policy Statement 8 provides that "*The Council will support efficiently organised Motor Trial events where organisers can demonstrate that liaison with the Police, local communities, landowners and conservation bodies has been carried out*". This document also refers to the County Council's guidelines for motor vehicle trials, which were originally approved by the Cabinet Member – Environmental Services on 7 May 2009, as "the Code of Practice for the authorisation of Motorised Trials on Non-Classified Highways and Rights of Way" (Minute No. 110/09 refers).

The 2009 Chief Officer report to the Cabinet Member set out the 10 paragraphs and described them both as 'key requirements' and 'guidelines'. It also explained that they were "*not intended to be punitive and prevent a Trial taking place*", and were "*an attempt to formalise good practice and, more importantly, enable the County Council to reduce damage and impact on minor highways including public rights of way*". The approval of the guidelines recognised a discerning approach by the Council to authorisation, without removing the basic need for any request, under Section 33 of the Road Traffic Act 1988, to be considered having regard to all relevant circumstances. Paragraph 1 of the guidelines states:

"No event shall take place on any Public Right of Way that does not carry vehicular rights. This precludes Public Footpath, Public Bridleway and Restricted Byway from use for Motorised Trials. Crossing a Public Footpath, Public Bridleway and Restricted Byway will be permitted. Public Rights of Way may be crossed by the trial, provided that they are marshalled."

A literal reading of the first two sentences of this paragraph, in isolation, may suggest total opposition to trial events over any types of way with a highway status of footpath, bridleway or restrictive byway. However, this would be in contradiction of the Council ever giving authorisations under Section 33 of the Road Traffic Act 1988, which is neither tenable, nor consistent with these guidelines as a whole. The real and valid concern behind Paragraph 1 is general unsuitability for motoring events of footpaths, bridleways and restricted byways which run along routes which are "purely non–motorised", in

the sense of not normally being available for any private use with a motor vehicle (even for agricultural forestry or conservation work). These routes tend to be narrow pathways which are inaccessible by most types of motor vehicle other than motorcycle. Litton Footpath 7 (Litton Slack) is not a footpath along such a route, being through an area of farmed open grassland, though it is on a steep gradient.

A review of this policy will take place when resources permit.

With ongoing monitoring and the subsequent recovery of the sites following last year's Trial there appears to be no reason to withhold consent. The Trial is being efficiently organised. The Organisers have gained the consent of the various landowners and notified the Peak District National Park Authority (PDNPA). The Heritage and Culture Team within the PDNPA has raised concerns about the possibility of long-term damage to the use of Litton Footpath 7 (Litton Slack) which also passes through a Site of Special Scientific Interest (SSSI). The 2018 Trial took place following a period of wet weather. Although there was visible scarring of the surface at Litton Slack from last year's event, the surface has recovered and no exceptional concerns or long-term issues have been reported to, or found by officers. In this instance, the event organisers are willing to accompany officers on inspections of the path, both before and after the event. These inspections will take place to assess whether there are any remedial works necessary following the trial. Any such works would be carried out at the expense of the Motor Cycle Club.

Having regard to all the circumstances, it is not considered that authorising these trials (subject to compliance with any conditions that the Executive Director finds appropriate) would have any significant dis-benefits for the environment, for rights of way use, for public amenity, or otherwise.

(3) **Financial Considerations** If the trials are authorised and any Temporary Closures in the form of a Special Event Order are required, under the terms of the authorisation, a set fee of £340 per Order, plus advertising costs will be met by the Motor Cycle Club.

(4) **Legal Considerations** Section 33 of the Road Traffic Act 1988 prohibits persons from promoting or taking part in trials of any description between motor vehicles on footpaths, bridleways and restricted byways, expect where the County Council is satisfied that the owner(s) and occupier(s) of the relevant land have given consent in writing to the relevant use and the Council gives prior authorisation for holding the trial (which may be subject to compliance with such conditions as the Council sees fit). A request for authorisation of a trial should not be refused without sound reason(s).

There is no specific delegation within the scheme of delegation in the Council's constitution regarding the giving of Section 33 authorisations. The giving of an authorisation for a short trial with appropriate conditions can be regarded as exercising a routine matter of day-to-day administration and operational management, provided it does not raise any budgeting or policy issues, so that it is within the scope of the general Chief Officer delegations in the scheme of delegations.

However, in this case, given the location of the footpaths affected in the National Park and the SSSI value of the land in the case of Litton Slack, it is considered to be appropriate to seek the approval of the Cabinet Member to proceed with the authorisation.

Other Considerations

In preparing this report the relevance of the following factors have been considered: prevention of crime and disorder, equality and diversity, human resources, environmental, health, property, social value and transport considerations.

(5) **Key Decision** No.

(6) **Call-in** Is it required that call-in be waived on respect of the decisions proposed in the report? No.

(7) **Background Papers** Held on file within the Economy, Transport and Environment Department.

(8) **OFFICER'S RECOMMENDATION** That the Cabinet Member approves for the Executive Director – Economy, Transport and Environment, on behalf of the County Council, issuing authorisation of Section 33 of the Road Traffic Act 1988, for the running of trials between motor vehicles as requested by the organisers of the 2019 Edinburgh Trial event, subject to any conditions such as he may see fit.

Mike Ashworth
Executive Director – Economy, Transport and Environment

Author: Karen Howes
Ext: 38730

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DERBYSHIRE COUNTY COUNCIL

MEETING OF CABINET MEMBER – HIGHWAYS, TRANSPORT AND INFRASTRUCTURE

12 September 2019

Joint Report of the Executive Director – Economy, Transport and Environment and the Director of Finance & ICT

REVENUE OUTTURN 2018-19

(1) **Purpose of Report** To inform the Cabinet Member of the outturn position for 2018-19.

(2) **Information and Analysis**

Summary

Attached, as Appendix 1 to this report, is a statement setting out the final controllable outturn position for the portfolio for 2018-19. Net controllable expenditure was £76.781m against a budget of £77.974m, resulting in a controllable underspend of £1.193m.

The variances on controllable expenditure are itemised in Appendix 1 attached to this report.

Explanation for Key Variances

Highway Maintenance overspend £0.352m

The main areas of overspend relate to the winter maintenance budgets which have overspent by £1.943m. This overspend has been offset by an underspend in various routine maintenance budgets. The reason for this underspend was that an additional allocation for £8.414m was granted to Derbyshire County Council from the Department of Transport in November 2018. This additional funding was to be used for '*local highways maintenance, including the repair of potholes, to keep local bridges and structures open and safe, as well as aid other minor highway works that may be needed*'. This additional funding was time limited until the end of March 2019, so to allow the most efficient and effective use of its resources. The County Council made use of this additional income over its base revenue budget allocation, thereby resulting in less spend on revenue than previously forecast.

Public and Community Transport underspend £0.323m
The underspend is mainly due to reduced take up of Concessionary Fares (Gold Card), of £0.327m.

Waste Management underspend £2.403m
The underspend includes a reduction in Stanton transfer station costs (£0.225m) and recycling credit payments below budget (£0.230m). Also, waste tonnages in 2018-19 have been less than forecast (£0.795m), electricity revenue from the New Waste Treatment Facility has been greater than forecasted (£0.808m) and savings on National Non-Domestic rates are due to the delay with the New Waste Treatment Facility (£0.340m).

Planning and Development underspend £1.639m
Over recovery of planning application fees and sections 38 and 278 (Highways Act 1980) agreements income are the main contributors to this underspend figure (£1.973m). This has been offset by a saving target of £0.518m which has yet to be allocated within the section.

Resources and Improvement underspend £0.303m
This underspend is a result of vacancies in various areas within the Resources and Improvement Division.

Unallocated Savings overspend £3.321m
This relates to savings which have not yet been allocated to specific services, and is therefore an overspend.

Growth Items

The following items were included in the 2018-19 budget as growth items:

Waste Management – Waste contract costs, increased tonnages and landfill tax - £2.476m ongoing and £0.634m one-off.

Highway Maintenance – To provide a co-ordinated, cyclical maintenance programme and maintenance improvements - £1.500m ongoing and £1.000m one-off.

Public Transport – To enable reasonable levels of public transport accessibility to be maintained across Derbyshire - £2.600m ongoing.

Street Lighting – To meet the inflationary increases of street lighting energy - £0.148m one-off.

Planning Development Management and Obligation Monitoring Systems – System investment to support planning applications - £0.110m one-

HS2 Co-ordination Officer – To provide support in representing the Council's interest as the HS2 route is developed - £0.064m one-off.

Proposals for the use of Underspends

The following have been put forward as bids against the 2018-19 Economy, Transport and Environment Department underspend of £1.400m.

Description	£m
Countryside and Public Rights of Way - Invest to save to implement review findings	0.150
Transformation - invest to save projects to deliver budget savings and service transformation	0.100
Highways - resources to implement the Future Highways Model Improvement Plan invest to save initiatives	0.140
Street Lighting additional energy costs	0.224
Belper High Street – prize money held on behalf of external organisation	0.002
Commuted sums maintenance held for future highway maintenance liabilities	0.333
Palterton Lane, Glapwell – future maintenance liabilities of countryside site following lease termination	0.120
Total Bids against the 2018-19 Underspend	**1.069**

This leaves a balance of £0.331m underspend to cover slippage in delivery of the budget savings and other one-off projects to be agreed at future Cabinet Member meetings.

Budget Savings
Budget savings totalling £2.127m were allocated for the year, with a brought forward figure from previous years of £2.794m, giving an overall target to date for 2018-19 of £4.921m for the portfolio. A total of £1.106m savings were achieved by the year end. The table below identifies savings made against the portfolio target in 2018-19.

Description	Budget Savings Allocated 2018-19 £m	Achieved Amount by end 2018-19 £m	Balance Not Achieved 2018-19 £m
Street Lighting LED	0.390	0.196	0.194
School Crossing Patrols	0.060	0.060	0.000
Winter Maintenance	0.500	0.500	0.000
Gold Card Concessionary Fares	0.250	0.250	0.000
Road Safety	0.400	0.100	0.300
Unidentified	0.527	0.000	0.527
Total	**2.127**	**1.106**	**1.021**

Due to slippage, the street lighting LED project and Road Safety savings were not fully achieved in 2018-19, but are expected to be achieved in full in 2019-20.

Unidentified savings £3.815m are going to be carried forward into 2019-20.

Reasons for non-achievement of budget savings:
The Street Lighting LED savings were not achieved due to delayed procurement processes which led to the late implementation of the contract.

Road Safety savings have been allocated but the implementation has been delayed due to legislation not yet being passed.

Earmarked Reserves

Earmarked Reserves relating to this portfolio, totalling £19.732m, are currently held to support future expenditure. Details of these reserves are shown below:

	Amount £m
Grants	1.378
Committed Liabilities – Revenue	1.042
Committed Liabilities – Capital	4.988
Winter Maintenance	2.000
Money Held on behalf of Other Councils and Partnerships	0.539
Renewal Funds regarding Lab and Fleet Equipment	0.056
Waste Recycling Initiatives	0.391
Derby and Derbyshire Road Safety Partnership	0.051
General Reserves (committed to specific projects)	2.111
General Reserves (to assist with managing the departments savings programme)	7.176
Total Highway, Transport and Infrastructure Portfolio Reserves	**19.732**

Impact on the Future

The following could have an impact on the financial requirements of the portfolio:

a) If the bid for Local Transport Plan Incentive Fund grant funding was unsuccessful, then it would negatively affect the available budget to support staff costs and deliver schemes.
b) Rises in waste tonnages and associated costs of disposal.
c) Resilience of the infrastructure due to adverse weather conditions.
d) New legislation that impacts on the ability of the Department to raise income.

(3) **Financial Considerations** As contained within the report.

Other Considerations

In preparing this report the relevance of the following factors has been considered: legal, prevention of crime and disorder, equality and diversity, human resources, environmental, health, property, social value and transport considerations.

(4) **Key Decision** No.

(5) **Call-In** Is it required that call-in be waived in respect of the decisions proposed in the report? No.

(6) **Background Papers** Held on file within the Economy, Transport and Environment Department.

(7) **OFFICER'S RECOMMENDATIONS** That the Cabinet Member notes the report.

Mike Ashworth
Executive Director – Economy, Transport and Environment

Peter Handford
Director of Finance & ICT

Appendix 1

Highway, Transport & Infrastructure Portfolio 2018-19

Forecast by Service Area	2018-19 Budget £m	2018-19 Actual £m	Over/ (Under) Spend £
Waste Management	43.263	40.860	(2.403)
Public and Community Transport	15.022	14.699	(0.323)
Highways Maintenance	13.351	11.760	(1.591)
Winter Maintenance	1.473	3.416	1.943
Highway Management and Land Reclamation	2.103	2.033	(0.070)
Road Safety	0.147	0.398	0.251
Resources and Improvement	2.750	2.447	(0.303)
Countryside Services	2.298	2.049	(0.249)
Council Fleet Services	(1.406)	(1.363)	0.043
Planning and Development	0.621	(1.018)	(1.639)
Flood Risk Management	0.442	0.303	(0.139)
Digital Derbyshire	0.153	0.097	(0.056)
Management Team – Economy, Transport and Environment	0.585	0.565	(0.020)
Superannuation Back Funding	0.493	0.473	(0.020)
Unallocated Adjustments	0.000	0.062	0.062
Unallocated Savings	(3.321)	0.000	3.321
Total	**77.974**	**76.781**	**(1.193)**

Author: Karen Howes
Ext: 38730

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DERBYSHIRE COUNTY COUNCIL

MEETING OF CABINET MEMBER – HIGHWAYS, TRANSPORT AND INFRASTRUCTURE

12 September 2019

Joint Report of the Executive Director - Economy, Transport and Environment Department and the Director of Finance & ICT

BUDGET MONITORING 2019-20 – PERIOD 3

(1) **Purpose of Report** To provide the Cabinet Member with an update of the Revenue Budget position of the Highways, Transport and Infrastructure portfolio for 2019-20 up to the end of 30 June 2019 (Period 3).

(2) **Information and Analysis**

Forecast Summary
The net controllable budget for the Highways, Transport and Infrastructure portfolio is £77.460m.

The Revenue Budget Monitoring Statement prepared at Period 3 indicates that there is a projected year-end overspend of £2.622m.

This overspend will be supported by the use of £2.622m of earmarked reserves. After the use of these reserves, the forecast position is a break even position.

The significant areas which make up this projection are shown in the table below:

	Controllable Budget £m	Projected Actuals £m	Forecast Over/(Under) Spend £m
Waste Management	44.081	43.087	(0.994)
Public and Community Transport	14.741	13.954	(0.787)
Highways Maintenance	13.484	13.001	(0.483)
Winter Maintenance	1.473	2.500	1.027
Highway Management and Land Reclamation	2.184	2.188	0.004
Road Safety	0.176	0.518	0.342
Resources and Improvement	2.337	2.393	0.056

Countryside Services	2.402	2.306	(0.096)
Council Fleet Services	(0.386)	(0.745)	(0.359)
Planning and Development	0.651	(0.454)	(1.105)
Flood Risk Management	0.453	0.336	(0.117)
Digital Derbyshire	0.156	0.100	(0.056)
Management Team	0.599	0.556	(0.043)
Superannuation Back Funding	0.323	0.307	(0.016)
Unallocated Savings	(5.250)	0.000	5.250
Unallocated Budget	0.036	0.035	(0.001)
Total	**77.460**	**80.082**	**2.622**
Use of Winter Maintenance Reserve	1.000	0.000	(1.000)
Use of Economy, Transport and Environment Underspend Reserve	1.622	0.000	(1.622)
Total After Use of Reserves19	**80.082**	**80.082**	**0.000**

Key Variances
Waste Management underspend £0.994m.
This underspend is due to waste tonnages being lower than previously anticipated.

Public and Community Transport underspend £0.787m.
The underspend is due mainly to less revenue support to be paid to bus operators than originally expected.

Winter Maintenance overspend £1.027m.
The budget for winter maintenance is £1.4m. At Period 3, almost £1.0m of this has been spent and so the forecast for the year is an overspend of £1.027m.

Planning and Development underspend £1.105m.
An increase in planning application fees and sections 38 and 278 (Highways Act 1980) agreements income are the main contributors to this underspend.

Budget Savings
Budget reductions totalling £2.609m were allocated for the year. Further reductions allocated in prior years, totalling £3.321m, had not been achieved and were brought forward to the current year. This has resulted in total reductions to be achieved of £5.930m at the start of the year.

The value of the savings initiatives which have been identified for implementation in the current year is £0.680m. In addition, there are £0.494m of savings initiatives identified in the previous year which have not been achieved at the start of the year, but are still expected to be achieved within the year.

The shortfall between the target savings figure and the savings identified for 2019-20 is £5.250m shown in the table above as “unallocated savings”.

It is forecast that £0.680m of savings will have been achieved by the year-end. The table below shows performance against the target.

Identified Savings Initiatives	Budget Reduction Amount £m	Forecast to be Achieved by the End of 2019-20 £m	(Shortfall)/ Additional Savings Achieved £m
Gold Card	0.250	0.250	0.000
Safe and Active Travel	0.240	0.240	0.000
Countryside	0.100	0.100	0.000
Parking management	0.090	0.090	0.000
Total of Identified Savings Initiatives	**0.680**	**0.680**	**0.000**
Shortfall/(Surplus) of Identified Savings	5.250	**0.000**	**5.250**
Total Savings Target	**5.930**	**0.680**	**5.250**

Budget Reductions	£m
Prior Year Brought Forward	3.321
Current Year	2.609
Total Savings Target	**5.930**

Growth Items and One-Off Funding

The portfolio received the following additional budget allocations in 2019-20:

Waste Treatment and Disposal - £1.500m ongoing.
Increases in the cost of delivering the main waste treatment and disposal contracts across Derbyshire, and the increased cost of recycling credits.

Highways Maintenance - £1.000m one-off.
To provide a co-ordinated, cyclical maintenance programme and maintenance improvements.

Public Transport - £0.500m ongoing.
To enable reasonable levels of public transport accessibility to be maintained across Derbyshire.

Water Body - £0.100m one-off.
Changes to regulations have given rise to additional project management responsibilities, in respect of the Council's obligations to managing its water bodies.

HS2 Co-ordination Officer - £0.064m one-off.
To provide support in representing the Council's interest as the HS2 route is developed.

Street Lighting - £0.048m one-off.
To meet the inflationary costs of street-lighting energy.

Risks
There is a risk that the following issues could negatively impact on the portfolio's forecast outturn position reported in the Forecast Summary above:

Service	Risk	Sensitivity £m	Likelihood (1 = Low, 5 = High)
Winter Maintenance	Impact of a severe winter	1.500	4
Street Lighting Energy and Maintenance	Further energy price increases, or further slippage in implementation of the LED programme	0.300	2
Highways Management	Deterioration in credit from capitalised salaries and surplus/deficit on highways construction overhead accounts	0.800	2
Waste Management	Uncertainty in the future of the Waste Treatment Plant	1.000	5

Earmarked Reserves
Earmarked reserves totalling £19.453m are currently held to support future expenditure. Details of these reserves are as follows:

Reserve Description	Amount £m
Grants	1.369
Committed Liabilities – Revenue	0.662
Committed Liabilities – Capital	4.988
Winter Maintenance	2.000
Money Held on Behalf of Other Councils and Partnerships	0.304
Renewal Funds regarding Laboratory and Fleet Equipment	0.056
Waste Recycling Initiatives	0.598
Derby and Derbyshire Road Safety Partnership	0.202
ETE Underspend Reserve (General Reserve)	9.274
Total Earmarked Reserves	**19.453**

Debt Position
The profile of the debt raised, relating to income receivable by services within the Economy, Transport and Environment Department is as follows:

0 – 30 Days £m	31 – 365 Days £m	1 – 2 Years £m	2 – 3 Years £m	3 – 4 Years £m	Over 4 Years £m	Total £m
1.278	5.605	0.530	0.044	0.021	0.009	7.487
17.07%	74.86%	7.08%	0.59%	0.28%	0.12%	100%

In the year up to the end of 30 June 2019, the value of debt that has been written off totals £0.013m.

(3) **Financial Considerations** As detailed in the report.

Other Considerations

In preparing this report the relevance of the following factors has been considered: legal, prevention of crime and disorder, equality and diversity, human resources, environmental, health, property, social value and transport considerations.

(4) **Key Decision** No.

(5) **Call-In** Is it required that call-in be waived in respect of decisions proposed in the report? No.

(6) **Background Papers** Held on file within the Economy, Transport and Environment Department.

(7) **OFFICER'S RECOMMENDATION** That the Cabinet Member notes the report.

Mike Ashworth
Executive Director – Economy, Transport and Environment

Peter Handford
Director of Finance & ICT

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