

# Public Document Pack



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Ask for Anne Barrett

PUBLIC

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

Wednesday, 11 November 2020

Dear Councillor,

Please attend a meeting of the **Cabinet Member meeting - Highways, Transport and Infrastructure** to be held at **10.00 am** on **Thursday, 19 November 2020**

This meeting will be held virtually. As a member of the public you can view the virtual meeting via the County Council's website. The website will provide details of how to access the meeting, the agenda for which is set out below.

Yours faithfully,

A handwritten signature in black ink, appearing to read 'S Hobbs', written over a light blue horizontal line.

**Simon Hobbs**  
**Director of Legal and Democratic Services**

## **AGENDA**

### **PART I - NON-EXEMPT ITEMS**

1.     Declarations of Interest  
  
       To receive declarations of interest (if any)
  
2.     To receive Petitions (if any)

3. Minutes (Pages 1 - 4)

To confirm the non-exempt minutes of the meeting of the Cabinet Member – Highways, Transport and Infrastructure held on 8 October 2020

To consider the non-exempt report of the Director for Economy, Transport and Environment on:

4. Petition – Bridle Road, Stanfree – Objections to the Introduction of Waiting Restrictions (Pages 5 - 8)

5. To consider the Joint Report of the Director – Economy, Transport and Environment and the Director of Finance and ICT on Performance and Budget and Monitoring/Forecast Outturn 2020-2021 as at Quarter 2 (Pages 9 - 18)

6. Exclusion of the Public

To move “That under Regulation 21 (1)(b) of the Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2000, the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Paragraph(s)... of Part 1 of Schedule 12A to the Local Government Act 1972”

**PART II - EXEMPT ITEMS**

7. Declarations of Interest

To receive declarations of interest (if any)

To consider the exempt report of the Director for Economy, Transport and Environment on:

8. Project Support – External Advisors Appointment (Pages 19 - 22)

PUBLIC

**MINUTES** of a meeting of the **CABINET MEMBER FOR HIGHWAYS, TRANSPORT AND INFRASTRUCTURE** held on 8 October 2020**PRESENT**

Cabinet Member - Councillor S Spencer

Also in attendance – Councillors T Ainsworth, G Hickton and M Wall

**56/20** **PETITIONS** **RESOLVED** (1) to receive the under-mentioned petitions: -

<b>Location/Subject</b>	<b>Signatures</b>	<b>Local Member</b>
Glapwell, Back Lane – Request for Installation of Barriers or Gate	41	Councillor C Moesby
Stanfree, Bridle Road – Objection to proposed Double Yellow Lines	67	Councillor A Western

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

**57/20** **MINUTES** **RESOLVED** that the Minutes of the meeting of the Cabinet Member for Highways, Transport and Infrastructure held on 10 September 2020 be confirmed as a correct record.**58/20** **SECTION 278/38 COMBINED AGREEMENT – LONDON BOROUGHS ESTATE, BARROW HILL, CHESTERFIELD** Chesterfield Borough Council had secured funding to undertake public realm improvements at the London Boroughs Estate, Barrow Hill, Chesterfield. The works included new paving and surfacing along with new drainage and street lighting.

Any third party (including another local authority) who wished to fund or carry out improvement works within the public highway, required the permission of the County Council as Highway Authority. This was normally formalised using an Agreement under Section 278 of the Highways Act 1980. Such agreements with commercial developers usually included a bond or other financial security to provide indemnity which would allow the County Council to complete the works on their behalf in the event that the developer ceased to trade or otherwise defaults on the acceptable completion of the works. The bond for this particular project had been calculated as £1,982,675.

The Borough Council was prepared to enter into a Section 278 Agreement but, in view of its status as a local authority, had asked whether the need for a bond or other financial security could be waived in this instance. Written confirmation had been provided by the Borough Council that it would underwrite the works and complete them to an adoptable standard.

**RESOLVED** to (1) note the intention to enter into a Combined Agreement under Section 278/38 of the Highways Act 1980 with Chesterfield Borough Council; and

(2) approve the proposal that, in this case, Chesterfield Borough Council, as developer be exempted from having to provide a Guarantee Bond or other financial security in respect of the cost of the highway improvement/development works.

**59/20      CONSULTATION ON PLANNING WHITE PAPER: PLANNING FOR THE FUTURE** On 6 August 2020, the Ministry of Housing, Communities and Local Government (MHCLG) had published a consultation on its Planning White Paper entitled '*Planning for the Future*', which set out the Government's proposed reforms to the planning system in England. The proposals sought to streamline and modernise the planning process; improve outcomes on design and sustainability; reform the system of developer contributions; and ensure more land was available for development where it was needed.

The proposed reforms were set out under three key 'pillars':

- Pillar 1: Planning for Development;
- Pillar 2: Planning for Beautiful and Sustainable Places; and
- Pillar 3: Planning for Infrastructure and Connected Places.

The final section of the White Paper, entitled 'Delivering Change', set out how the Government expected the proposed reforms to be implemented, including transitional arrangements in moving towards the introduction of the reforms. The range of proposed reforms were extensive and were likely to have significant implications for the County Council's planning functions in the future and the way in which it worked with other local authorities on strategic planning matters, particularly on the delivery of key infrastructure. A brief summary of the key proposals of the White Paper were presented.

The report explained how the Government proposed the reforms would be implemented and included the development of a 'comprehensive resources and skills strategy' for the planning sector.

National consultation on the White Paper had opened 6 August 2020 and was running to 29 October 2020. It included a total of 25 questions covering each of the main proposals under the three pillars. The full White Paper could be viewed via the link below at: <https://www.gov.uk/government/consultations/planning-for-the-future>.

The Council's Planning Service had undertaken local consultation on the White Paper between 10 August 2020 and 2 September 2020 (with internal services and

other local authorities). On the basis of detailed analysis of the proposals and the feedback received, it was clear that a number of key service areas were likely to be impacted by the proposed reforms and the Council's proposed response to Government was set out in detail in Appendix A to the report.

In principle, many of the reforms proposed in the White Paper were to be welcomed, particularly those that sought to streamline the plan making and decision making processes, which were aimed at reducing the burden on local planning authorities in terms of bureaucracy, excessive regulation and staff and financial resources. However, the key overall concern with the White Paper was that it was lacking in detail in many areas of the proposed reforms and did not provide the detail necessary to fully assess whether the proposed changes were going to deliver positive and intended outcomes for the County Council. It will be crucial, therefore, that Government gave more detailed consideration to many of the proposed reforms and consulted further with local authorities to finalise a well reformed and improved planning system. General concerns about the proposals in the White Paper were summarised as follows (and were expressed in more detail in the draft response at Appendix A to the report):

- there appeared to be a democratic deficit with reduced member and community engagement proposed as part of the reforms.
- many of the proposed reforms in the White Paper were aimed at bringing more standardisation to the new planning system, particularly with a range of nationally set, top-down, targets, standards and requirements. This did not reflect the local social, economic, environmental and financial challenges that affected many local authorities, such as in Derbyshire.
- climate change was not given sufficient prominence or priority in the reforms and there needed to be fundamental provision for supporting the delivery of good growth and creation of truly sustainable communities.
- whilst the need for housing was well understood, there was too much emphasis on housing requirement in the White Paper. Greater focus needed to be given to economic development, employment and skills, wider roll-out and coverage of superfast broadband and public health and well-being, of which there was no or little mention currently.
- the proposed abolition of Section 106 agreements and the Community Infrastructure Levy and their replacement with a new consolidated Infrastructure Levy gave great cause for concern.

In relation to the three pillars, a summary of the key issues was highlighted. Reference was made in particular to the opportunity through the White Paper to explore how National Parks, such as the Peak District National Park, could contribute more effectively to meeting local housing needs, whilst still respecting National Park purposes.

The proposals in the White Paper were likely to have significant implications for each of these core roles and responsibilities. In addition, a number of other service areas provided direct advice to the district and borough councils in the County on planning applications, particularly on highway matters as the Highway Authority for

Derbyshire; on flood risk matters as the Lead Local Flood Authority; and on ecology heritage, landscape and design matters through service level agreements. These other service areas were also likely to be significantly impacted by the proposals in the White Paper.

It was clear the proposed reforms would, if enacted and implemented, have considerable implications for local authorities generally, and the County Council specifically, in its role and responsibilities as a strategic planning authority. Whilst many of the proposed themes of reform were welcomed in principle, the lack of clarity or detail on many areas raised a wide range of issues and concerns that required careful attention by Government. Overall, it was seriously questioned whether the proposed reforms would produce the required improved outcomes for the built and natural environment, specifically around tackling and mitigating climate change.

Proposals for major reform of the developer contributions system, particularly the abolition of Section 106 agreements, raised many concerns and uncertainties for the County Council and the way it would impact the Council's ability to secure funding to deliver key infrastructure in the future. Appendix 1 attached to the report set out the Council's substantive draft response to Government on the White Paper and Appendix 2 provided the draft response to the 25 questions raised by Government. The response was welcomed particularly in relation to affordable housing and infrastructure.

It was also important that the Government understood that Derbyshire produced 50% of the nations' minerals requirement which was essential in the production of bricks and cement. Therefore, it was essential for the Authority to have a minerals policy.

**RESOLVED** to (1) agree the draft response as set out in the summary in the report and detailed in Appendix 1 to the report; and

(2) authorise the Director Economy, Transport & Environment to take account of any further comments and considerations (in consultation with the Cabinet Member) prior to submitting a response to Government on the White Paper 'Planning for the Future', on behalf of the County Council.

## Agenda Item No.4

## DERBYSHIRE COUNTY COUNCIL

MEETING OF CABINET MEMBER – HIGHWAYS, TRANSPORT AND  
INFRASTRUCTURE

19 November 2020

Report of the Director – Economy, Transport and Environment

PETITION – BRIDLE ROAD, STANFREE – OBJECTIONS TO THE  
INTRODUCTION OF WAITING RESTRICTIONS

(1) **Purpose of Report** To inform the Cabinet Member of a petition raising objections to the Council's proposed introduction of waiting restrictions on Bridle Road, Stanfree and asking that the Council reconsiders this proposal.

(2) **Information and Analysis**

**Background**

At the meeting on the 8 October 2020, the Cabinet Member acknowledged receipt of a petition (Minute No. 56/20 refers). It contained 67 signatures requesting that the Council reconsiders or compromises on the introduction of waiting restrictions on Bridle Road in Stanfree.

A plan showing details of the layout of the existing and proposed waiting restrictions on Bridle Road is attached.

**Officer Comment**

Bridle Road in Stanfree is a cul-de-sac that joins the B6418 Clowne Road, which has residential dwellings on one side consisting mainly of terraced type properties that have very little access to off-street parking. The other side of Bridle Road has a fuel supply business situated down an access lane to Moss Brook and a workshop with adjoining storage land. The width of Bridle Road varies from approximately 4.9m to 6.5m which means it can accommodate parked vehicles only on one side of the road without causing an obstruction to through vehicles. The parking predominately takes place on the residential side of Bridle Road. A short section of double yellow lines is already in place on Bridle Road at its junction with Clowne Road which helps to facilitate the unobstructed movement of vehicles between Bridle Road and Clowne Road.

In recent years, the Council installed a disabled persons' parking bay outside one of the terraced properties on Bridle Road. This appears to have led to a change in the side of the road that the other residents choose to park. Previously, parking took place on the side of the road opposite to the properties, but in order to try to maintain unobstructed access along Bridle Road, parking now predominantly takes place on the property side of the road. It has since been reported to the Council that when vehicles are parked opposite the access road to Moss Brook, large delivery vehicles associated with the fuel supply business experience difficulties emerging from their access. This is despite the owner of the business having already widened their access gates.

Requests have therefore been made to the Council to install a section of double yellow lines to allow unobstructed passage for delivery vehicles in to the Moss Brook access road. The installation of these measures requires a Traffic Regulation Order (TRO), and part of the process for a TRO requires any affected parties to be consulted on the proposal. As a result of a consultation carried out for a TRO for the double yellow lines set out in Appendix 1, officers have received a request to reconsider or compromise on the proposed parking restrictions.

A possible compromise would be to install a single yellow line which would only operate at stipulated times of the day, such as 8am to 6pm. However, when officers consulted the company in question, regarding such a time-orientated restriction, it was pointed out that deliveries are sometimes made outside this time range and therefore this would not solve the obstruction issue.

Officers appreciate that parking is limited for the residents, but the highway is for the free passage of pedestrians and vehicles and reasonable access must be maintained to premises. The proposed restrictions are the minimum length required and will therefore minimise the impact on the parking needs of the residents.

It is therefore recommended that the TRO restrictions are confirmed as set out in Appendix 1.

### **Local Member Comment**

Councillor Anne Western was consulted but did not have any comments to make.

(3) **Financial Considerations**      There are no financial considerations associated with this 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:

7.1 The request to reconsider or compromise on the installation of the proposed parking restrictions is refused and that the Traffic Regulation Order is made as set out in Appendix 1.

7.2 The Local Member and lead petitioner be informed accordingly.

**Tim Gregory**  
**Director – Economy, Transport and Environment**



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**MIKE ASHWORTH**  
Executive Director  
Economy, Transport and Environment

<b>KEY</b>					
— PROPOSED DOUBLE YELLOW LINE					
●●●●● EXISTING DOUBLE YELLOW LINE					
EXISTING RESTRICTIONS ADDED			BCG		17.7.20
AMENDMENT DETAILS			BY	CHKD	APVD
			DATE		NO.

PROJECT TITLE	BRIDLE ROAD STANFREE
DRAWING TITLE	PROPOSED DOUBLE YELLOW LINES APPENDIX 1

DRAWN	B.GOULD	CHECKED	S.TRANTER	APPROVED	S.TRANTER
Date	MAY.2020	Date	MAY.2020	Date	MAY.2020
Project / Confirm Reference No.				SCALE	
Drawing Number				N.T.S.	
HMT/BG/258/20REV1					

ORIGINAL DRAWING SIZE 297 x 210 (A4)

File Created: Tue 05-May-2020 - 11:58AM  
 Last Saved: Mon 21-Sep-2020 - 08:24AM  
 File Location: L:\Network\Management\Traffic and Safety Team\AutoCad Drawings\2020 09 21 Bridle Road Appendix 1.dwg

**DERBYSHIRE COUNTY COUNCIL**

**MEETING OF CABINET MEMBER – HIGHWAYS, TRANSPORT AND  
INFRASTRUCTURE**

**19 November 2020**

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

**PERFORMANCE AND BUDGET MONITORING/FORECAST OUTTURN  
2020-2021 AS AT QUARTER 2**

(1) **Purpose of Report** To provide the Cabinet Member with an update of the Council Plan performance position and the revenue budget position of the Highways, Transport and Infrastructure portfolio for 2020-2021 up to the end of September 2020 (Quarter 2).

(2) **Information and Analysis**

**Integrated Reporting**

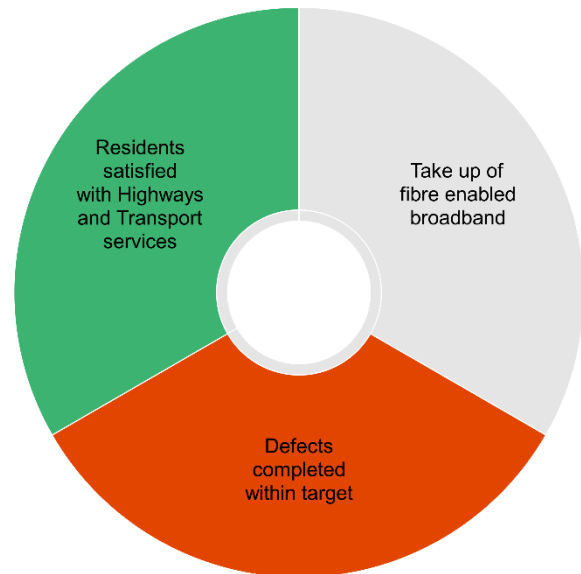
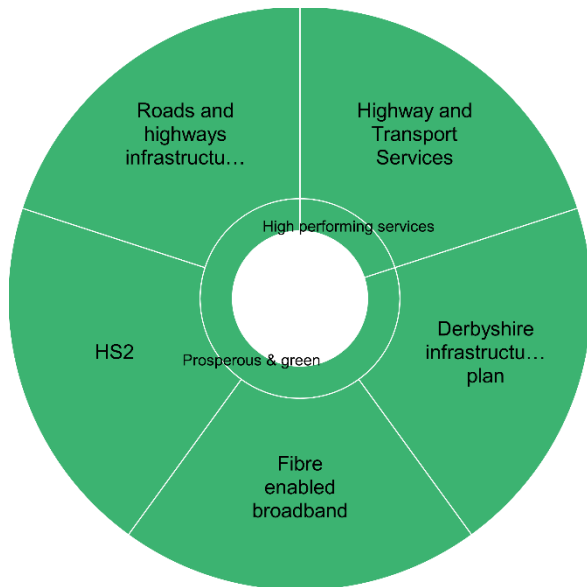
This report presents both financial and Council Plan performance data. The performance summary sets out progress on the Council Plan deliverables and measures led by the Highways, Transport and Infrastructure portfolio. The remainder of the report gives a summary and detail on the revenue budget position for the portfolio.

As an overview, the report shows that progress is "good" for all of the Council Plan deliverables led by the portfolio. After the use of additional Coronavirus (COVID-19) funding, the budget forecast position for 2020-2021 is an overspend of £1.486m. It is forecast that £2.658m of savings will have been achieved by the year end. This compares to target savings of £6.660m and the value of savings initiatives, which have been identified for implementation in the current year, of £3.226m

**Performance Summary**

The following shows an overview for Quarter 2 of progress on the Council Plan deliverables and measures relating directly to Highways, Transport and Infrastructure.

Performance Measures Against Target



Performance Measures Against Target

	2018/2019	2019/2020	2020/2021	Target	Performance
Percentage of homes and businesses with fibre enabled broadband	54.8%	62.6%	62.9%		
Percentage of defects completed within target	71.5%	77.2%	74.6%	90.0%	🚩
Percentage of residents satisfied overall with Highways and Transportation services	55.0%	55.0%		55.0%	

**Key**    ★ Strong    ✓ Good    🟡 Review    🚩 Action    🟡 Data not available/Target not set

Progress is "good" for all of the Council Plan deliverables led by the portfolio. Key areas of success are:

- The £40 million programme of highway improvements which has been developed, a significant increase in funding when compared to previous years. The schemes cover a wide range of maintenance and improvement work to roads and pavements, bridges and structures, street lighting and rights of way.
- The work on the Derbyshire Infrastructure Investment Plan has continued at pace but through discussion with the Derbyshire Chief Executives, borough and district council planning officers, it is now proposed to shape the work into a more refined document, the Strategic Growth and Infrastructure Framework (SGIF). This will help identify and prioritise the Council's pipeline of capital projects that enable the wider regeneration programmes for the County. A report is to be presented to the Derby and Derbyshire Chief Executives meeting and the Derby and Derbyshire Joint Committee in quarter 3 to confirm the approach and the content of the new SGIF.

Key areas for consideration are:

- There has been an increase in the percentage of highway defects completed within target, however, this will need to continue to be monitored in order to minimise the impact that any severe weather may have on the network during quarters 3 and 4.

Further information on the portfolio's Council Plan performance are included at Appendix A.

### Budget Forecast Summary

The net controllable budget for the Highways, Transport and Infrastructure portfolio is £74.837m. An additional £6.015m COVID-19 funding will be added to the budget to give a total of £80.852m.

The Revenue Budget Monitoring Statement prepared for quarter 2 indicates that there is a forecast year-end overspend of £7.501m. This overspend will be supported by the use of £6.015m of additional COVID-19 funding which has been allocated to the Council to support the costs incurred as a result of the pandemic. After the use of this funding the forecast position is an overspend of £1.486m.

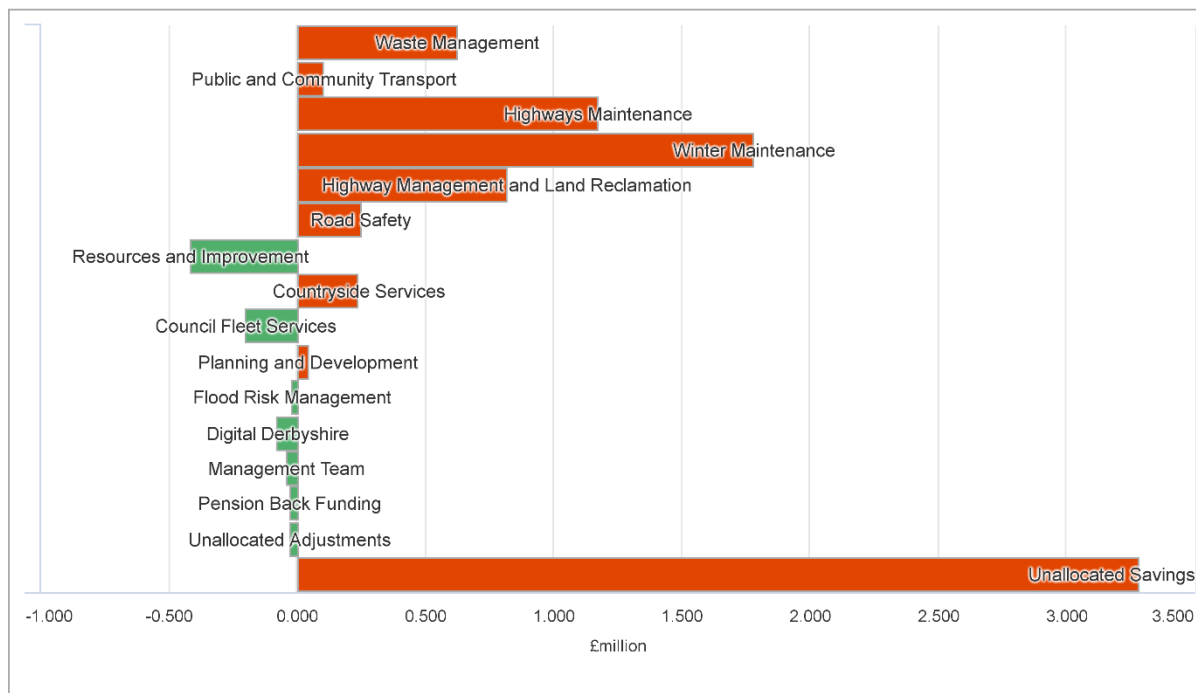
Projected outturn against target budget



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

### Highways, Transport and Infrastructure Budget Items

	Controllable Budget £m	Full Year Forecast £m	Forecast Under (-)/ Over Spend £m	Percentage Under (-)/ Over Spend	Budget Performance
Waste Management	43.313	43.937	0.624	1.4%	🚩
Public and Community Transport	13.917	14.021	0.104	0.7%	🚩
Highways Maintenance	12.376	13.546	1.170	9.5%	🚩
Winter Maintenance	1.473	3.250	1.777	120.6%	🚩
Highway Management and Land Reclamation	1.911	2.728	0.817	42.8%	🚩
Road Safety	0.091	0.340	0.249	273.6%	🚩
Resources and Improvement	2.351	1.937	-0.414	-17.6%	✅
Countryside Services	2.238	2.479	0.241	10.8%	🚩
Council Fleet Services	-0.883	-1.085	-0.202	-22.9%	✅
Planning and Development	-0.307	-0.265	0.042	13.7%	🚩
Flood Risk Management	0.423	0.401	-0.022	-5.2%	✅
Digital Derbyshire	0.154	0.079	-0.075	-48.7%	✅
Management Team	0.599	0.557	-0.042	-7.0%	✅
Pension Back Funding	0.329	0.303	-0.026	-7.9%	✅
Unallocated Adjustments	0.136	0.110	-0.026	-19.1%	✅
Unallocated Savings	-3.284	0.000	3.284	100.0%	🚩
Total	74.837	82.338	7.501	10.0%	🚩
Covid-19 Funding	6.015				
Budget Item Total	80.852	82.338	1.486	1.8%	🚩



## Key Variances

The following provides a summary of those areas of overspend with a value of £500,000 or more:

**Highways Maintenance, overspend £1.170m**

The majority of this overspend is due to COVID-19 costs - Cycle and pedestrian temporary works, traffic management for testing centres, and supply of COVID -19 PPE.

**Waste Management, overspend £0.624m**

The overspend has occurred due to increased costs which are related to COVID -19.

**Winter Maintenance, overspend £1.777m**

The budget for winter maintenance is £1.473m. Much of the cost for an average winter is paid for in advance of any severe weather. Grit salt is a large part of this and the Council has to build up a stock that complies with Department for Transport recommendations, for the amount the Council is expected to hold prior to the onset of winter. Fleet is the other major cost with the gritting and associated vehicles being paid for at the beginning of the financial year.

**Highway Management and Land Reclamation, overspend £0.817m**

This overspend is mainly due to a reduction of work on capital schemes due to COVID -19, therefore a reduction in recharges. This includes the Street Lighting Team who were only carrying out work on emergency repairs, and also reduced productivity of staff self-isolating and shielding.

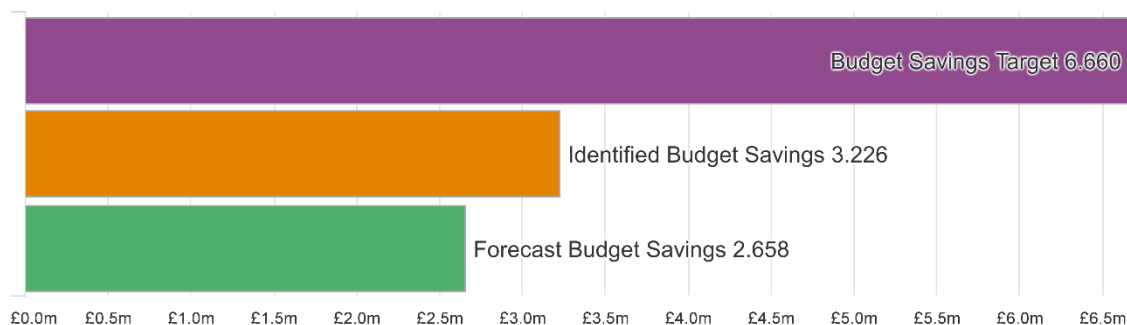
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### Budget Savings

Budget reduction targets totalling £1.426m were allocated for the year. Further reductions allocated in prior years, totalling £5.234m, had not been achieved and were brought forward to the current year. This has resulted in total reduction targets to be achieved of £6.660m at the start of the year. The value of the savings initiatives which have been identified for implementation in the current year is £3.226m.

The shortfall between the total targets and the identified savings initiatives is £3.434m.

### Budget Savings



It is forecast that £2.658m of savings will have been achieved by the year-end. The table below shows performance against the target.

### Budget Savings Initiatives

	Budget Reduction Amount £m	Forecast to be Achieved by the end of 2020/21 £m	Shortfall (-)/ Additional Savings Achieved £m	
Countryside	0.400	0.000	-0.400	☒
Highways Staffing	0.258	0.258	0.000	☑
Waste - HWRC	0.230	0.000	-0.230	☒
Public Transport	0.450	0.450	0.000	☑
B_Line	0.088	0.000	-0.088	☒
Budget Challenge 2020-21	0.000	0.150	0.150	☑
Waste	0.500	0.500	0.000	☑
Gold Card	0.300	0.300	0.000	☑
Development Control	1.000	1.000	0.000	☑
Total Position	3.226	2.658	-0.568	☒
Shortfall/(Surplus) of Identified Savings	3.434			
Budget Savings Target	6.660			
Prior Year B/f	5.234			
Current Year	1.426			

**Growth Items and One-Off Funding**

The portfolio received the following additional budget allocations in 2020-2021:

**Ash Dieback - £0.270m one-off**

Ash Dieback will lead to the decline and death of the majority of ash trees in Britain. The Countryside Service is to lead a corporate-level response with relevant departments, developing a corporate Ash Dieback Action Plan, initiating a programme of inspection to quantify the scale of the problem on the Council’s estate including the surveying, felling and replanting of trees on Council land. It is considered likely that this funding will turn into a multi-year commitment once evaluation work has been performed.

**Elvaston Castle Masterplan - £0.200m one-off**

Cabinet approved the Elvaston Castle Masterplan on 20 December 2018, following a public consultation exercise. A delivery programme and business case is being prepared to identify the capital investment required and income generation opportunities involved in delivering the Masterplan which was presented to Cabinet in September 2020. This one-off funding is being spent on the preparatory and design work associated mainly with the construction of the access drive and car park elements of the programme.

**Financial 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:

Financial Risks

<b>Service</b>	<b>Risk</b>	<b>Sensitivity* £m</b>	<b>Likelihood 1 = Low, 5 = High</b>
Department General	Failure of assets including roads, pavements, bridges, retaining walls, street lighting columns, safety fencing, gullies, countryside assets, canals, reservoirs etc, particularly as resources have been diverted due to COVID -19.	2.500	5
COVID-19	That the cost of COVID -19 are far higher than forecast and monies to cover the costs are not forthcoming from Government.	2.500	5
Winter Maintenance	Impact of 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



Flooding and/or extreme weather	Emergency response procedures are in place to minimise the impacts of these emergencies, however, they have to be dealt with retrospectively.	1.000	3
Waste Management	Uncertainty in the future of the Waste Treatment Plant.	1.000	3

\*Sensitivity represents the potential negative impact on the outturn position should the event occur.

### Earmarked Reserves

Earmarked reserves totalling £18.715m are currently held to support future expenditure. Details of these reserves are as follows:

#### Reserves

		£m
ETE Underspend reserve (to assist with managing the department's savings programme)	↑	9.530
Winter Maintenance	=	2.000
ETE underspend reserve (committed to specific projects)	▼	1.980
Committed Liabilities - Revenue	▼	1.718
Grants	=	1.266
Committed Liabilities - Capital	▼	0.949
Waste Recycling Initiatives	=	0.598
Derby and Derbyshire Road Safety Partnership	▼	0.581
Money held on behalf of other Councils and Partnerships	▼	0.056
Renewals funds regarding Lab and Fleet equipment	▼	0.037
<b>Total Reserves</b>	<b>↑</b>	<b>18.715</b>

#### Key

- ↑ Reserve has increased over the quarter
- = Reserve is unchanged over the quarter
- ▼ Reserved has decreased over the quarter

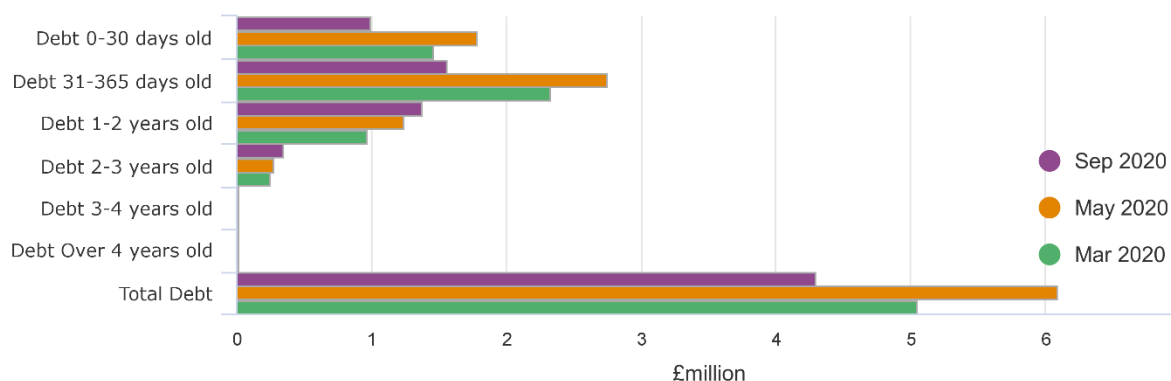
### Debt Position

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

#### Debt Position

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
0.993	1.564	1.367	0.341	0.016	0.016	4.297
▼	▼	↑	↑	▼	↑	▼
23.1%	36.4%	31.8%	7.9%	0.4%	0.4%	100.0%

## Aged Debt over Time



In the year up to 30 September 2020 the value of debt that has been written off totals £0.011m.

(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 the 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 Council Plan performance position and the revenue budget position of the Highways, Transport and Infrastructure portfolio for 2020-2021 up to the end of September 2020 (Quarter 2) contained within the report.

**Tim Gregory**  
Director – Economy, Transport  
and Environment

**Peter Handford**  
Director of Finance and ICT

# Highways, Transport & Infrastructure Quarter 2 Performance Report 2020/2021

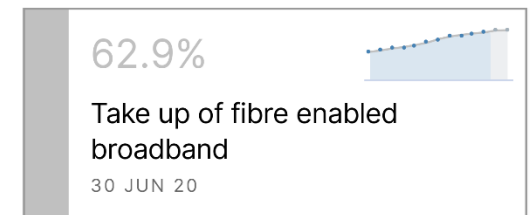
## Progress on Council Plan deliverables and key measures

### A prosperous and green Derbyshire

#### ✔ Increased the fibre enabled broadband coverage across Derbyshire for homes and businesses

Progress is being made towards planned targets within the BT contract. Delays to BT installations have been experienced due to Covid-19 restrictions including road closures, civils teams and power companies. Openreach are working to complete the remaining installation commitments under the Phase 2 Contract but an extension of the current contract timescales will be required. We are also waiting for 3 change requests to be agreed (Data set realignment, descope and rescope). Once these are resolved we will have a clearer indication of timescales to complete the contract. The Digital Derbyshire Team are experiencing an increase in enquiries from communities across Derbyshire due to Covid-19 related dependence on broadband for Homeworking. The Derbyshire "Top Up" scheme was approved in quarter 2 and is now in place for supporting applications to the Rural Gigabit Voucher Scheme and the team are working with communities to identify opportunities and maximise take-up of this valuable initiative.

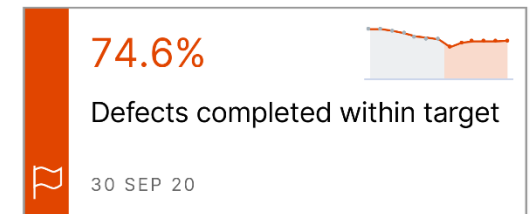
Take up was 63% up to June 2020 with 67,855 homes or businesses across phase 1 and 2 with fibre enabled broadband.



#### ✔ Invested in well maintained roads and highways infrastructure

A £40 million programme of highway improvements has been put together, a significant increase in funding when compared to previous years. The schemes cover a wide range of maintenance and improvement work to roads and pavements, bridges and structures, street lighting and rights of way. Schemes are also included that will address local road safety issues and that will help to support an increase in cycling across the county. A significant slice of the funding will be targeted at repairs resulting from the floods that hit the county in late 2019 and early 2020 that left behind damaged carriageways and structures, and two major landslips that washed away roads are being addressed. A programme to tackle drainage and surface deterioration and prevent potholes is also in progress.

The year to date figure of 74.6% of defects completed within target reflects a recent improvement in performance with 84.2% of those defects completed in September being within target. Of the 26 urgent defects completed in quarter 2, 25 (96%) were completed on time



#### ✔ Worked to maximise growth opportunities arising from HS2 and to mitigate impact

Limited progress has been made on mitigation works during quarter 2 as the Government's Integrated Rail Plan (IRP) and National Infrastructure Commission (NIC) reports are not due to be issued until November/ December. These reports will set out the scope and timescales of HS2 Eastern Leg going forward. Work has continued however, to develop the programme for future areas of evidence to be commissioned and the recruitment of an HS2 Project Manager. The HS2 Skills and Supply Chain workstream and the two delivery boards (Chesterfield and Toton) have continued to meet during quarter 2 and masterplanning for both sites is making good progress – but inevitably will be impacted by the findings of the two reports.

**✔ Completed the development and started the implementation of The Derbyshire Infrastructure Investment Plan to support good growth**

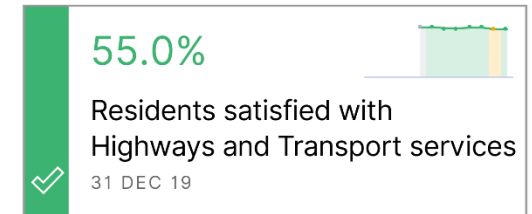
Work on the Derbyshire Infrastructure Investment Plan has continued at pace but through discussion with the Derbyshire Chief Executives, borough and district council planning officers, it is now proposed to shape the work into a more refined document, the Strategic Growth and Infrastructure Framework (SGIF). This will help identify and prioritise Derbyshire County Council's pipeline of capital projects that enable the wider regeneration programmes for the County. A report is to be presented to the Derby and Derbyshire Chief Executives meeting and the Derby and Derbyshire Joint Committee in quarter 3 to confirm the approach and the content of the new SGIF.

## High performing council services

**✔ Continued to maintain high levels of customer satisfaction in the Council's Highway and Transport Services**

The diversion of all the highways construction services in the early stages of lockdown helped to make significant reductions to the backlog of repairs to the network following the winter and flood damage. Much of the current £40 million highways programme is aimed at addressing the condition of roads and footways, a key measure of customer satisfaction.

The results from the 2020 National Highways and Transportation (NHT) survey will be available in quarter 3.



**Key**    Strong    Good    Review    Action    Data not available/Target not set

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