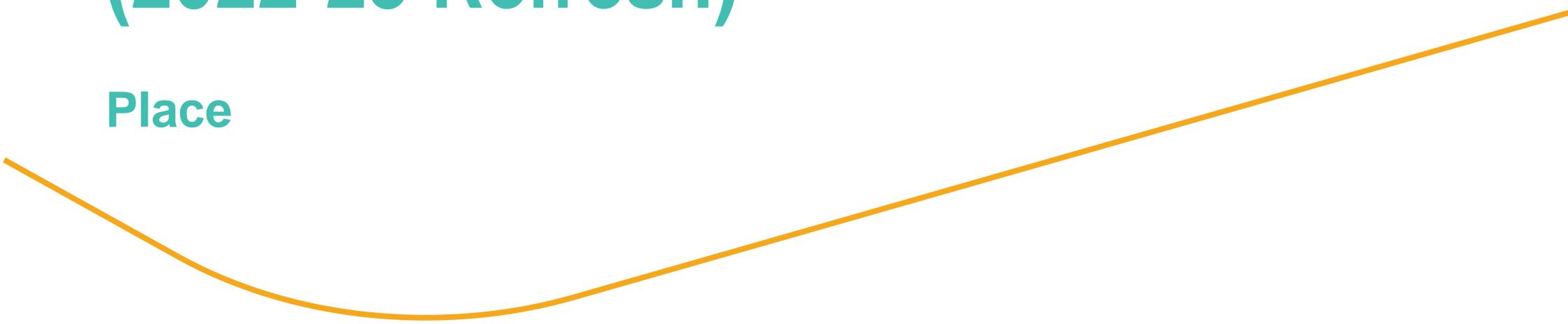


Appendix D

Service Plan 2021-25 (2022-23 Refresh)

Place



Chris Henning - Executive Director
V5 February 2022

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Our Council Plan 2021- 2025

Council Ambition

“We will work together with our partners and communities to be an enterprising council delivering value for money and enabling local people and places to thrive”

Values

The way we work – we will:

- Listen to, engage and involve local people ensuring we are responsive and take account of the things that matter most to them
- Be open minded, honest and accountable ensuring the decisions that we make are fair and transparent
- Spend money wisely making the best use of the resources that we have
- Work with partners and local communities because we know that we cannot tackle complex problems on our own
- Be aspirational about our vision for the future, for our organisation, local people and communities.

Outcomes

We want Derbyshire to have:

- Resilient, thriving and green communities which share responsibility for improving their areas and supporting each other
- Happy, safe and healthy people, with solid networks of support, who feel in control of their personal circumstances and aspirations

- A strong, diverse and clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential
- Great places to live, work and visit with high performing schools, diverse cultural opportunities, transport connections that keep things moving and a healthy and sustainable environment for all
- High quality public services that work together and alongside communities to deliver services that meet people's needs.

Council Priorities

Our Council priorities are:

- Resilient, healthy and safe communities
- High performing, value for money and resident focused services
- Effective early help for individuals and communities
- A prosperous and green Derbyshire.

Departmental Overview

The recently formed Place Department brought together our economy, transport and environment teams together with colleagues in the libraries, arts and trading standards services. Employing over 1,300 staff and with an annual revenue budget exceeding £88 million, the Department collectively works for the people and places across Derbyshire.

When we think of 'Place' we think both of what happens in places and the people that live, work and visit there. Our role is to make these places work for people by ensuring we have the roads and public transport to get there, the footpaths to walk around; the woods and meadows to spend time in and the broadband to participate in a digital world.

Disposing of our waste and helping sustain our climate and natural environment; creating jobs and places to live and work; supporting businesses and protecting consumers; providing access to culture, arts and libraries are all activities supported by the work of the Department.

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

Climate Change is a key Council priority, and the department will lead on the implementation of the Climate Change Strategy and action plan for the Authority in order to reduce carbon emissions. This will include developing internal initiatives as well as working closely with external partners and organisations to develop and deliver a natural capital strategy and influence and facilitate the actions needed to decarbonise and make the County more sustainable in the future.

As identified in the recent **Your Council Your Voice 2021** consultation, the number one issue for many of our residents is the condition of roads and footways. We have a well-established and robust asset management approach and are

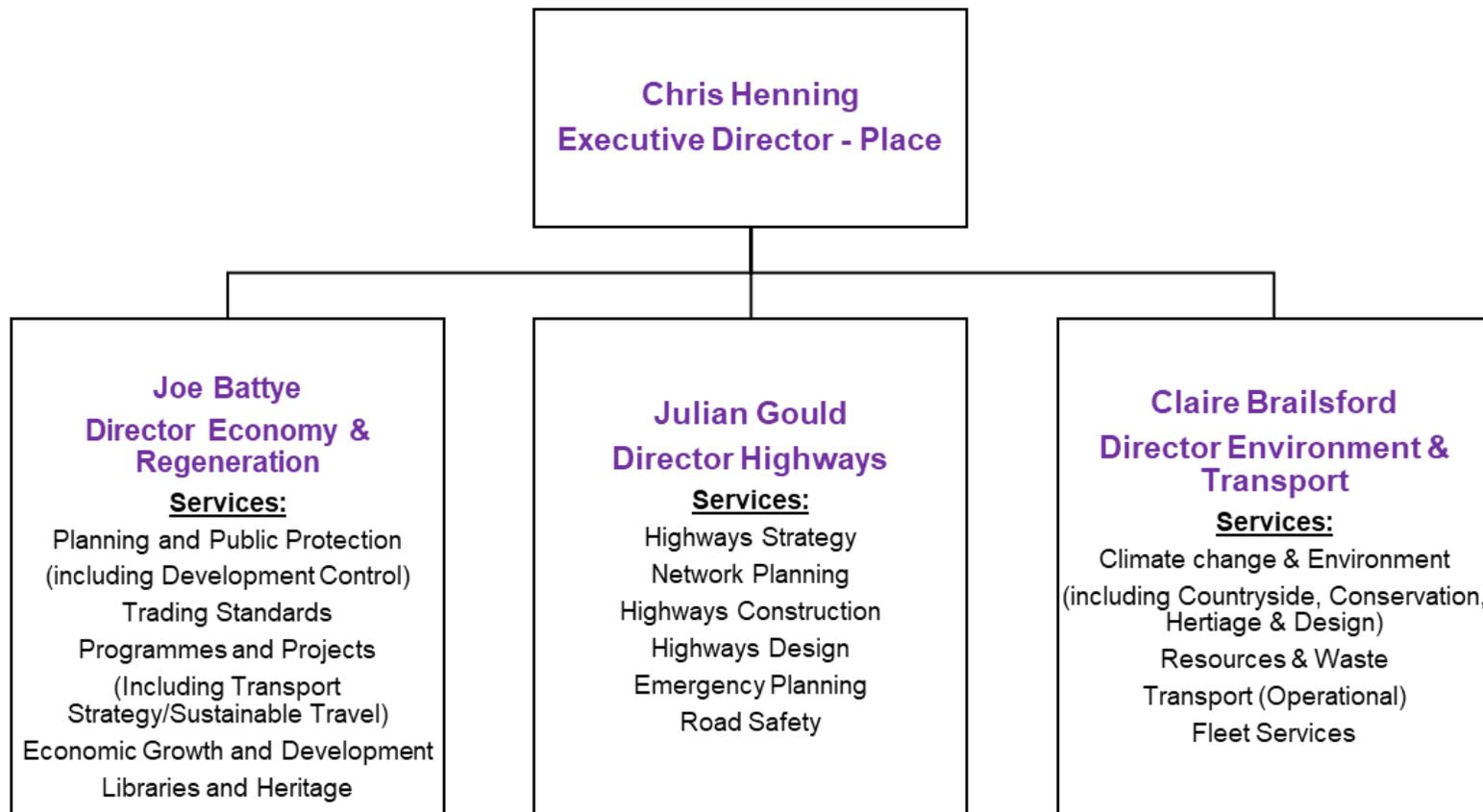
implementing a Future Highways Model, which includes conducting a detailed review of processes and establishing and embedding partnerships with external providers to drive improvements to the delivery of our Highways service.

Supporting the local economy of Derbyshire is a key aspect of the Department's work, particularly to support our economic recovery post COVID. The Authority has been instrumental in establishing and developing plans to support the revival of the local economy, working closely with its partners.

Delivering 'good growth' in the local economy of Derbyshire is an important consideration in all aspects of the Department's work, whether through providing a sustainable and efficient transport system – including public transport, a well-managed highway network, encouraging low carbon industries or supporting sustainable mineral extraction through planning decisions. The Department will always look to balance economic growth whilst protecting what makes Derbyshire special, such as its heritage and landscape, which themselves are major economic assets.

The Department will be instrumental in taking forward the economic development and regeneration agenda and will play a vital role in developing services and infrastructure that encourage and deliver against the Council Plan priority **of a prosperous and green** Derbyshire. The Department will ensure its resources are focussed on those areas that support and help to sustain growth and create jobs, delivered through a mix of local authority, Local Enterprise Partnership (LEP) or private sector funding.

Departmental Management Structure



Achievements

Despite the impact of the Covid-19 pandemic on priorities and resources the department has continued to deliver its core services, achieve service plan priorities, and develop its ways of working.

The department has also achieved the following:

Economy & Regeneration:

- Royal Town Planning Institute Planning Team of the Year Finalist 2021
- Secured occupiers for a further 10 acres of development land at Markham Vale
- Assisted with the delivery of the emergency food distribution centre
- Started construction of the A632 route to work cycleway
- Submitted a successful funding bid for the Staveley Waterside
- Completed Real Time Information capital programme
- Submitted a successful funding bid for rail station improvement funding from East Midlands Rail
- Established a Derbyshire High Street Taskforce
- Produced a Covid-19 Economic Recovery Strategy
- Produced a Cultural Framework to support Covid-19 recovery in cultural, heritage, arts and tourism and a £1m Cultural Recovery Fund
- Delivered the Shine a Light Festival
- Agreed a further £500k top-up for rural Wi-Fi gigabit programme
- Handed over Woodville library to a Community Group
- Shortlisted in 3 categories in the libraries connected awards
- Achieved 28 successful prosecutions for serious breaches of trading standards legislation
- Concluded joint investigations with Competition and Markets Authority to tackle mis-selling by a national house builder in the County – resulting in potential compensation for residents of £300,000
- Undertook emergency response following reported Avian Flu outbreaks affecting the County
- Installed over 120 public facing electric vehicle charge points

- Submitted a successful funding bid to Department for Transport (DfT) to undertake a range of feasibility studies to inform future cycling projects and Active Travel
- Successfully completed a Bidding Round for Community Renewal Fund, securing £2 millions of funding
- Successfully implemented a Youth hub to support young people into work and learning.

Environment & Transport:

- Adoption of the Derwent Valley Mills World Heritage Site Management Plan by UK Government and UNESCO
- Assisting with the development of the delivery of the Elvaston masterplan
- Managed the unprecedented demand for access to the countryside sites during the pandemic
- Creation of a new Countryside Service Strategy for 2021-23 to provide direction for the Service and its staff
- Reduced carbon emissions from the Council Estate by 63% since 2009-10
- Developed the new Climate Change Strategy and Action Plan and recruited a Climate Change Programme Manager
- Established a Climate Change and Environment Programme Board and an Improvement and Scrutiny Committee for Climate Change, Biodiversity and Carbon Reduction
- Developed plans to transition the Council's entire core fleet vehicles to Clean Air Zone compliant by 2025 including replacing light vehicles with electric variants
- Successfully kept vehicle workshops fully operational throughout the pandemic
- Successfully reopened the Council's nine household waste recycling centres following the first national lockdown
- Successfully disposed of all Household Waste during periods of increased waste arising
- Capital funding secured for improvements to gas wells and infrastructure on several former landfill sites
- Commissioned and completed repair and refurbishment works at the Clover Nook Waste Transfer Station
- Submitted a Bus Service Improvement Plan to the Department for Transport for £105m of funding to improve bus services across the County. Outcome of awards in early 2022
- Development of an Enhanced Bus Partnership with bus operators which will radically change how bus services are provided and financed in the county

- Diversified and responded in an agile manner during pandemic to requests for support from other departments and agencies e.g. patient discharges from Royal Derby Hospitals, anti-social hours transportation of care staff, food and medical supply deliveries; hampers for foster carers and looked after children and vulnerable adults in crisis
- Secured Department for Transport (DfT) funding streams for Traffic Demand Management reviews for the full re-opening of schools as well as over £1m additional funding for extra services to enable safe social distancing.

Highways

- Reduced the street lighting energy consumption and carbon emissions from 15,733,538 kWh and 7,100 Tonnes of CO2 in 2019/20 to a forecasted 11,505,906 kWh and 6,360 Tonnes of CO2 in 2020/21, equating to a saving of £267,702
- Responded to adverse weather events including high winds, floods and more recently snow
- Delivered £40 million worth of capital schemes under Covid-19 restrictions and progressed with new working practices
- Facilitated the safe re-opening of all Derbyshire town centres and countryside sites installing social distancing measures and active travel options walking and cycling
- Supported in the development of the infrastructure schemes for Woodville, Hollis Lane, Ashbourne, Dronfield and Unstone
- Approval of the business case for the Future Highways Model
- Successfully bid for an additional £0.5m in funding to support traffic signal maintenance from the DfT
- Maintained the top DfT incentive Fund banding to help support the management of highways infrastructure assets
- Continued with the roll out of intelligent traffic systems projects representing a significant investment in technology infrastructure along the A61 corridor, providing over time, a benefit to the County as a whole.

Priorities

During 2022/23 and forthcoming years, the department will focus on the following activities to support Council and departmental priorities:

- Secure a County Deal, or the equivalent benefits for the people and businesses of Derbyshire
- Ensure that the County Council is on track to be Carbon Net Zero by 2032 (or earlier) through actions set out in our Climate Change Strategy and Action Plan
- Develop and deliver a strategic approach to sustainable travel and transport across the county, including the promotion of cycling and walking
- Develop an Enhanced Partnership with Derbyshire bus operators and establish a 5-year programme of Bus Service Improvement Plan (BSIP) interventions, whilst ensuring a financially sustainable network of local bus services subject to funding
- Support the County's sustainable economic growth – with a particular focus on heritage-led regeneration, town centre renewal and in line with the Government's levelling up agenda
- Deliver a high quality and cost-effective programme through a modern service to maintain and improve the County's highways network and protect against flooding.

Workforce Priorities

The department employs over 1,300 staff (794 FTE), Economy & Regeneration: 236 FTE; Environment & Transport: 146 FTE; Highways: 392 FTE; and Performance & Engagement: 20 FTE.

The department will work towards achieving the five People Priorities from the Council's People Strategy as follows:

Attract and retain the best people in the most effective way possible

- Develop a clear and compelling employee offering to attract talent
- Modernise our recruitment approach to ensure greater reach into talent pools
- Recruit to all vacancies with a particular focus on the 'difficult to fill' roles.

Promote diversity and inclusion, enable responsive workforce plans, and develop credible reward strategies:

- Implement the internal elements of the Equality, Diversity and Inclusion strategy to ensure the workforce reflects our communities
- Create and deliver effective workforce plans to meet current / future needs and reduce reliance on interim and temporary appointments
- Develop a sustainable financial and non-financial reward offering for employees at all levels to support attraction and retention.

Engage, nurture and develop our people and our future potential:

- Improve employee engagement by embedding the engagement strategy to 'listen, shape and respond' and growing the culture of mutual trust
- Enable professional and personal development aligned to successfully delivering organisational priorities
- Undertake succession planning for critical roles

- Develop and deploy talent strategies that combine bringing new talent into the department and growing existing people to achieve their potential
- Active participation in the performance management pilot and completion of My Plans to continue to grow a performance culture.

Enable organisational transformation and effective employee relations:

- Deliver organisational transformation and change in consultation with key stakeholders
- Managers to create positive employee relations and environment with coaching from HR
- Annual departmental people plan delivered which encompasses all five people priorities and drives strategic change
- Engage with trade unions on key issues to ensure ongoing positive relationships.

Enable and ensure the wellbeing and safety of our people:

- Reduce sick absence through root cause analysis and implementing mitigating actions
- Create safety culture
- Improve physical and emotional health and wellbeing through adoption of corporate strategies.

Budget and Savings

The Department's budget for 2022-23 is **£88.02 million**, full details of which are set out in Appendix A.

The departmental budget includes agreed additional funding for service pressures for 2022-23 of £2.472 million ongoing with £4.304m one-off as set out below:

Service Area	Ongoing Funding	One-Off Funding
Climate Change – The council needs to take action to reduce emissions to net zero from its own estate and operations by 2032 or sooner, and from across the county by 2050 (in line with government's targets) and published its Climate Change Strategy: Achieving Net Zero (2021-2025). The council also needs to build resilience across its own services and across the county to adapt to a changing climate and deliver identified priorities.	£ 463,000	
Waterbodies officer – A post to manage water body assets reservoirs and canals on behalf of the Countryside Service was approved in 2019. The creation of the post is intrinsically linked to £1,000,000 capital funding allocated to the management of waterbodies structures to ensure compliance with statutory responsibilities and legislation. Funding is required for the post.	£38,000	
Million Trees Projects – The council has committed to facilitating the planting of up to 1,000,000 trees in Derbyshire by 2030. Funding is required to realise delivery of this target through community involvement and activity planning approvals and council schemes on its own land and on the highway network. A project officer is also needed to coordinate and manage the project	£113,000	
Ash Die Back – Ash Die Back will lead to the decline and death of the majority of ash trees in Britain. The Countryside Service is leading a strategic corporate-level response with relevant departments, including the development of a corporate Ash Die Back Action Plan, initiating a programme of inspections to quantify the scale of the problem on the council's estate including the surveying, felling and replanting of trees on Council land.	£270,000	
Drainage - highways authorities are having to deal with the consequences of the increasing impact of climate change, and as a result are experiencing a greater frequency of severe weather events, particularly flooding, which cause major disruption and damage to properties and the highway network. Improvements, maintenance	£1,313,000	£1,313,000

Service Area	Ongoing Funding	One-Off Funding
and investigation is needed to assess and enhance the Council's drainage infrastructure and assets. Resources are required to make the service more proactive.		
Regeneration Service Development - additional resources are needed to add to the core establishment as the service continues to grow. The department is responsible for administering a number of specialist grants, and a 'Grants team' and a 'Bidding team' are needed to ensure effectiveness so the Council and its residents are benefiting from all grants available. It is proposed that staff costs for this part of the service will be recoverable, probably after a period of two years to allow time for the development processes to establish. Therefore, a one-off amount is needed in 2022-23, in addition to the ongoing amount to further fund the service delivery initially.	£275,000	£140,000
Major Schemes there is a need to 'kick start' capital projects that can bring forward good growth for Derbyshire: providing housing, jobs and skills. Whether these projects involve bids for external grant funding they will always require significant upfront investment before the grant is confirmed. This investment will cover costs such as economic and transport modelling, preliminary design and cost estimating, planning consent, land assembly (in order to demonstrate deliverability for funders) and business case assembly.		£2,850,000

The Department will be managing the delivery of total proposed budget savings for 2022-23 of **£756,000** as set out below:

Service Area	Budget savings
Waste - the council will work with partners, including district and borough councils to reduce the cost of disposing of the county's waste.	£100,000
Future Highways Model - a major improvement plan for the highway service will result in more efficient ways of working, productivity improvements and generation of income from assets.	£500,000
Libraries - the multi-year programme to transfer some libraries to community management, and the review of staffing levels and opening hours will continue	£156,000

Section One - Delivering the Council Priorities

In support of the Council priorities the department has identified specific deliverables as detailed below:

Resilient, healthy and safe communities

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-01	Provided targeted support to protect residents who are most susceptible to scams, fraud and financial abuse	Economy & Regeneration Director	April 2021- Mar 2023	Resource: <ul style="list-style-type: none"> Existing officers to support 	<ul style="list-style-type: none"> Provided targeted support to residents 	Further protected residents who are most susceptible to scams, fraud and financial abuse
P-02	Transferred a minimum of 5 libraries to community management, engaging and involving communities in the development of a cost-efficient library service	Economy & Regeneration Director	Jan 2019 - Oct 2024	Resource: <ul style="list-style-type: none"> Officer resources to support the transfer Interdependencies: <ul style="list-style-type: none"> Dependent upon community groups willing to take on the management of their local library Links with town centre regeneration, such as town deals 	<ul style="list-style-type: none"> Transferred a minimum of five libraries to community management by March 2024 	Developed a cost-efficient library service and continued to transfer further libraries to community management

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-03	Implement key actions to reduce discrimination and tackle inequalities as set out in the Council's new Equality, Diversity and inclusion Strategy 2022 - 2025	CST/all depts	Mar 2022- Mar 2023	<p>Interdependencies:</p> <ul style="list-style-type: none"> • Workstream approach will require resource and delivery from all Council departments • Vision Derbyshire business support ensuring the support is inclusive and businesses supported are diverse • Programmes or projects that commission funding take an inclusive approach 	<ul style="list-style-type: none"> • Identified workstream activity delivered to agreed timescales in line with reporting schedules and performance targets • Equality considerations are embedded across the Council's strategies and service plans • Equality analysis/ impact assessment has been used to identify needs and improve outcomes/ reduce inequality • Annual Equality Report is published and shared publicly 	Ensured individuals and communities that are most in need are supported and protected

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-04	Further develop and embed the Thriving Communities approach to increase the number of people taking part in hyper-local activity and/or support, as part of Connected Teams of public services and communities working creatively together	CST/all depts	Jan 2022-Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Approach dependent on capacity of Council and partners to support Connected Teams • Approach supports demand management ambitions of Council and partners • Funding for skills programmes 	<ul style="list-style-type: none"> • Number of local communities involved in taking forward the approach and number of thematic areas covered • Number of people involved and helping to run local activities (local people and staff) • Number of people receiving support/benefitting from activity • Evaluation tool rolled out and embedded to effectively measure impact • System challenges are identified and addressed 	Mainstreamed the thriving community approach to reduce demand for high-cost services and enable people to live their best lives

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-05	Established a new grant funding Prospectus and Framework and provided grants which promote positive behaviours for young people and residents, improve local networks, help people to feel safer, and encourage sustainable and green activity	CST/all depts	Jan 2022 – Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> £1.65 million allocated from general reserve Staffing appointments to be made Systems to be implemented (Granicus system and work through the new channel shift approach) <p>Interdependencies:</p> <ul style="list-style-type: none"> Delivery and further development require support from departments Contributes to departments and partners priorities 	<ul style="list-style-type: none"> Launched the Councils new strategic grants programme Received applications and awarded new grants to meet the Council's priorities Further developed the approach and embedded the framework across the authority 	New Strategic approach to grants funding has maximised opportunities for local people to contribute to the wellbeing of people and places in Derbyshire

High performing, value for money and resident focused services

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-06	Worked with partners and government to secure a County Deal for Derby and Derbyshire and explored wider ambitions to progress a devolution deal for the East Midlands	Managing Director/ Economy & Regeneration Director	Sept 2021- Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets. Alignment with Vision Derbyshire programme resources required. • Additional staffing resource to be identified <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery and further development require support from partners • Contributes to departments and partners priorities 	<ul style="list-style-type: none"> • New County Deal negotiated and approved with central government • Powers, flexibilities and funding secured through the County Deal • New Joint Committee established and in place to provide effective governance arrangements 	Secured improved outcomes for people and places through effective partnership working at a local, regional and national level
P-07	Supported a resident-first approach through a range of mechanisms to improve access to online services and customer service performance	CST/all depts	Mar 2021 – Mar 2025	<p>Resources:</p> <ul style="list-style-type: none"> • From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Requires support across departments to embed the CRM in service delivery. 	<ul style="list-style-type: none"> • 30 further services online by July 2022 • Expand use of the CRM across departments with all areas having at least one service present by December 2022. 	Embedded a comprehensive approach to customer service, improving residents' experience of interacting with the Council and enabling the authority to anticipate demand for services

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
				<ul style="list-style-type: none"> Contributes to departments achieving their customer service measures 	<ul style="list-style-type: none"> Establish and delivery 'business as usual' approach by December 2022 	
P-08	Put in place a new complaints and feedback system to improve service delivery and resident experience	CST/all depts	Mar 2021 - July 2023	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> New system to be embedded across remaining departments. Response to feedback and complaints continuing to be managed in departments. Centralised function and approach to be established which allows effective reporting and supports process improvement 	<ul style="list-style-type: none"> 100% statutory compliance achieved Improved reporting delivering a tangible, defined and measurable contribution to performance monitoring A 20% reduction in the number of complaints received about the feedback procedure by March 2025 A 30% increase in the number of compliments and comments received from residents by March 2025 	Increased engagement and communication with residents and partners about our services, supporting a truly collaborative approach

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-09	Implemented Phase 4 of the Vision Derbyshire approach including activity on business support, climate change, homelessness, independent living and skills and employment priorities, creating new arrangements to speed up joint decision making with partners	CST/all depts	Sept 2021 - Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> £0.175 million as an agreed ongoing service pressure in the 2022-23 Revenue Budget Report Vision Derbyshire pooled budget will provide an additional seven posts to support programme delivery Staffing appointments have to be made <p>Interdependencies:</p> <ul style="list-style-type: none"> Delivery and further development require support from partners and departments Contributes to departments and partners priorities 	<ul style="list-style-type: none"> New Vision Derbyshire Joint Committee and associated governance structures in place and operating effectively New Vision Derbyshire Programme resource including programme team in place and deployed to support delivery of agreed priorities Phase 4 implementation and delivery plan further developed and key priority activity delivered 	Secured improved outcomes for people and places through effective partnership working at a local, regional and national level

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-10	Implemented a programme of strategic transformation as part of Phase 2 of the Enterprising Council approach including the establishment of a new Corporate Portfolio Management Office to ensure projects and programmes are coordinated, consistent and deliver improved outcomes and value for money	CST/all depts	Mar 2022 - Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets. • £1.157m as an agreed ongoing service pressure in the 2022-23 Revenue Budget Report <p>Interdependencies:</p> <ul style="list-style-type: none"> • Development and implementation require support from departments • Contributes to departments priorities 	<ul style="list-style-type: none"> • Portfolio Management Office model designed and approved • Implementation plan developed and resources to deliver agreed approach in place • Council wide governance arrangements developed and in place • New programme management methodology and tools developed and rolled out across the Council 	Radically transformed Council services and implemented agreed strategic change programmes and responded to the challenges and opportunities presented by COVID-19
P-11	Deployed the Council's approved People Strategy and associated people priorities, encompassing the Council's people ambition, employee values and behaviours	CST/all depts	April 2021 - Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Senior HR Business Partner's and Departmental Management teams to lead the development and deployment of people plans. <p>Interdependencies:</p>	<ul style="list-style-type: none"> • Improved employee engagement • Reduced time to hire • Sickness absence targets achieved • Reduced agency spend • Improved accident/incident performance 	Become an employer of choice attracting and retaining a talented and diverse workforce

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
				<ul style="list-style-type: none"> Wider organisational strategies aligned to cultural change (i.e. digitalisation) 		
P-12	Reviewed the Council's Wellbeing Strategy and associated action plan to further support employee wellbeing, reduce sickness absence and improve service delivery	CST/all depts	Mar 2022– Dec 2023	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets <p>Interdependencies</p> <ul style="list-style-type: none"> Will require involvement and support from all departments 	<ul style="list-style-type: none"> Embedded the new Health, Safety and Wellbeing team structure to deliver a proactive approach to managing the health, safety and wellbeing of employees and strengthens the council's monitoring and statutory compliance Achieved sickness absence reduction targets 	Become an employer of choice attracting and retaining a talented and diverse workforce

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-13	Reviewed the Enterprising Council approach to identify achievements and successes to date, whilst developing Phase 3 of the programme to transform, modernise, collaborate and innovate as a Council	CST/all depts	Mar 2022 - Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets. • Additional staffing resource to be identified through Phase 3 of the approach <p>Interdependencies:</p> <ul style="list-style-type: none"> • Further development requires support from departments • Contributes to departments priorities 	<ul style="list-style-type: none"> • Review of Phase 2 of Enterprising Council approach • Developed Phase 3 of Enterprising Council approach • Implemented key activity identified as part of Phase 3 developments 	Radically transformed Council services and implemented agreed strategic change programmes and responded to the challenges and opportunities presented by COVID-19

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-14	Completed a programme to centralise ownership, management, and responsibility for all the Council's land and property assets and budgets, within Corporate Property, to ensure the most effective use of our land and buildings	CST/all depts	April 2021 - Mar 2025	<p>Resources:</p> <ul style="list-style-type: none"> Specialist resource in place to lead programme Additional resources to support service areas may be identified in business case Service area finance business partners will be involved Data gathering and cleansing will be a challenge and may require resourcing <p>Interdependencies:</p> <ul style="list-style-type: none"> Will require involvement and support from all departments Supports reduction in carbon emissions 	<ul style="list-style-type: none"> Preferred delivery model and framework for asset optimisation through corporate landlord identified Resources required to deliver this established Money raised from the disposal of land and buildings Identify where all existing property budgets currently sit and where existing property costs are captured. Identify where existing property management resources sit across the various service areas Identify the gap between the true cost of managing the estate and the budgets allocated 	Rationalised our land and building assets and improved the management of those that remain

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-15	Kept on track to achieve all planned budget savings in the medium term	All depts	April 2022 - Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> Utilising existing resources but additional resources are likely to be required on an invest to save basis <p>Interdependencies:</p> <ul style="list-style-type: none"> Will require involvement and support from all departments 	<ul style="list-style-type: none"> All budget savings have been identified and delivered by 2024/25 	All budget savings have been identified and delivered by 2025-2026

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-16	Designed, scoped, and developed Phase 2 of the Modern Ways of Working strategy working with employees and assets to progress the Council's approach to further modernising working practice to bring about more agile and flexible working	CST/ all depts	Mar 2022 - Dec 2022	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets. • Additional staffing resource to be identified through Phase 2 of the approach <p>Interdependencies:</p> <ul style="list-style-type: none"> • Further development requires support from departments • Contributes to departments priorities 	<ul style="list-style-type: none"> • Modern Ways of Working approach and strategy developed and in place • Early start areas, aligned to the Council's Business Continuity Plans, developed, and approved to secure ongoing employee engagement • Prioritised action plan in place and implementation underway 	Radically transformed Council services and implemented agreed strategic change programmes and responded to the challenges and opportunities presented by COVID-19

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Achieved Departmental budget savings	£737,000	£1,783,000	£756,000	£2.013m	£756,000	£1.2 m
New sickness absence measure TBC (Dept figure)*	New Measure	2.5%	2.8%	2.6%	2.6%	2.6%
Spend on Agency Staff	£57,329	£110,200	£574,466.04	Monitor	Monitor	Monitor

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Customer satisfaction with Highways and Transportation Services	55%	52%	53%	57%	57%	58%
Number of compliments about Council services	124	187	173	Monitor	Monitor	Monitor
Number of customer complaints	69	83	104	Monitor	Monitor	Monitor

Table Key: Latest Data: AD = Awaiting data Targets: TBC = To be confirmed

A prosperous and green Derbyshire

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-17	Delivered a £40m Local Transport Programme to provide well maintained roads and highways and address road safety concerns	Highways Director	April 2021- Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> New staff to be recruited to support the programme <p>Interdependencies:</p> <ul style="list-style-type: none"> Reliant on external suppliers contracted to support delivery of the programme Dependent upon availability and cost of materials Dependent on weather conditions to deliver programme Development of Future Highways Model 	<ul style="list-style-type: none"> Improvements to the condition of highway assets Improved satisfaction with Highway Services Expenditure on Local Transport Plan Percentage of road defects repaired within target 	Delivered an intense programme of works to provide well maintained roads and Highways and addressed safety concerns. Implementation of the Future Highways Model underway to drive service delivery.
P-18	Delivered the Hollis Lane Link Road Phase 1 in Chesterfield to improve road access	Economy & Regeneration Director	April 2022 - Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> Contractor appointment through standard framework process <p>Interdependencies:</p> <ul style="list-style-type: none"> Reliant upon external contractor to deliver to programme and budget 	<ul style="list-style-type: none"> Delivery of Phase 1 with 150m amount of road 	Improved road access in Chesterfield with the Hollis Lane Link Road

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
				<ul style="list-style-type: none"> Revised planning consent required Climate Impact Assessment required 		
P-19	Completed the viability assessment to progress the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area	Economy & Regeneration Director	Dec 2021- June 2022	Resources: <ul style="list-style-type: none"> Funding secured Interdependencies: <ul style="list-style-type: none"> Viability of route needed Developer to deliver scheme 	<ul style="list-style-type: none"> Completed viability assessment Developed and agreed Transport Strategy for Northern Growth Zone 	Supported the Creation of new jobs and homes along the Chesterfield to Staveley Regeneration Route
P-20	Prepared a countywide response to the Integrated Rail Plan in relation to HS2, minimising any potential disruption and taking full advantage of the economic growth opportunities linked to the proposals	Economy & Regeneration Director	May 2017 - April 2022	Resources: <ul style="list-style-type: none"> External funding Interdependencies: <ul style="list-style-type: none"> Partnership approach and buy in Government priorities 	<ul style="list-style-type: none"> Developed and agreed mitigation plan or alternative plan for growth Confirmed the proposals for the reopening of the Barrow Hill / Ivanhoe Lines 	Taking full advantage of the economic growth opportunities linked to the Integrated Rail Plan
P-21	Reduced carbon emissions from Council property and vehicles, street lighting and procurement	Environment & Transport Director	Oct 2019 – Mar 2032 or sooner	Resources: <ul style="list-style-type: none"> Recruitment of new staff within team and across the council in key areas Funding to decarbonise the Council's estate, relevant services and vehicles 	<ul style="list-style-type: none"> Reduction in greenhouse gas emissions from Council owned property, vehicles, street lighting and procurement Key projects to reduce emissions are being progressed and planned 	Reduced further the carbon emissions from Council property and vehicles, street lighting and procurement

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
				<ul style="list-style-type: none"> Recruitment of a new Fleet Commercial Manager <p>Interdependencies:</p> <ul style="list-style-type: none"> Skills and knowledge of climate change across the Council Behaviour changes of staff to consider climate change implications Political support and competing priorities 	<ul style="list-style-type: none"> On track to meet target of net zero greenhouse gas emissions by 2032, or sooner Reduction in staff grey fleet mileage across all departments Annual assessment provided highlighting the reduction in carbon emissions and forward emissions trajectory Increased percentage of Core Fleet vehicles that are Clean Air Zone compliant 	
P-22	Reduced the level of Flood Risk to the residents and businesses of Derbyshire through our planning role, the delivery of flood mitigation schemes and working with communities to develop flood resilience measures through flood	Highways Director	April 2021-Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> Recruitment of staff Reliant on obtaining external grant funding <p>Interdependencies:</p> <ul style="list-style-type: none"> Communities participating in schemes, such as the flood warden 	<ul style="list-style-type: none"> Review of the Derbyshire Local Flood Risk Management Strategy Consent responses completed Increased customer satisfaction with flooding services support and responses 	Through flood resilience measures and community engagement to have reduced the level of flood risk to the residents and businesses of Derbyshire

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
	resilience measures and community engagement to have reduced the level of flood risk to the residents and businesses of Derbyshire				<ul style="list-style-type: none"> • Delivery of flood mitigation schemes • Increased resilience and awareness for residents in respect to flooding 	
P-23	Delivery of the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's carbon emissions	Environment & Transport Director	April 2021 - Mar 2025	<p>Resources:</p> <ul style="list-style-type: none"> • Recruitment of new staff within team and across the council in key areas • Funding to decarbonise the Council's estate relevant services and vehicles <p>Interdependencies:</p> <ul style="list-style-type: none"> • Skills and knowledge of climate change across the Council • Behaviour changes of staff to consider climate change implications • Political support and competing priorities 	<ul style="list-style-type: none"> • Agreed a governance structure with partners to develop a county-wide approach to understanding the sources of emissions and reducing them • Programme and theme level action plans in place • Annual update provided on progress against the delivery of the action plan and strategy 	Completed the delivery of the Climate Change Strategy and Action Plan commitments up to 2025 to reduce the county's carbon emissions and have plans and priorities for beyond 2025 identified and confirmed
P-24	Agreed and implemented the Covid-19 Economic Recovery Strategy to drive good	Economy & Regeneration Director	Sept 2020 - June 2022	<p>Resources:</p> <ul style="list-style-type: none"> • Green Entrepreneur Funding 	<ul style="list-style-type: none"> • Implementation of Economic Recovery Strategy in line with agreed timescales 	Contributed towards good growth and maximise low carbon economic opportunities

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
	growth and maximise low carbon economic opportunities			Interdependencies: <ul style="list-style-type: none"> • Skills and knowledge of climate change • Awareness of the Climate Strategy 	<ul style="list-style-type: none"> • Developed and approved delivery plan for low carbon mobility project • Supported 40 apprentices into work through use of apprenticeship levy transfer committing £150,000 of unspent levy 	having Implemented the Covid - 19 Economic Recovery Strategy and delivery plan for low carbon mobility project
P-25	Conserve and promote Derbyshire's unique heritage to bring greater economic and community benefits to Derbyshire residents	Economy & Regeneration Director / Environment & Transport Director	April 2022 - March 2023	Resources: <ul style="list-style-type: none"> • Funding for Cultural Recovery Fund £1m Interdependencies: <ul style="list-style-type: none"> • Links to town centre regeneration • Links to Trent Valley Strategy • Strategy for the Derwent Valley Mills World Heritage Site (DVMWHS) • Links with Cultural Framework • Links to Economic Recovery Strategy 	<ul style="list-style-type: none"> • Mobilise the Derbyshire Cultural Framework in collaboration with stakeholders • Review and develop a costed action plan and deliver its commitments in the DVMWHS Site Management Plan • Develop a set of supporting projects outside the DVMWHS buffer zone to contribute to the WHS and wider visitor economy • Produce, deliver and embed a Natural Capital Strategy 	Conserved and promoted Derbyshire's unique heritage to bring greater economic and community benefits to Derbyshire residents

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
					<ul style="list-style-type: none"> • Continue to work with partners, such as Historic England and Derbyshire Historic Buildings Trust, to establish heritage assets in Derbyshire risk. Develop funded strategies that target heritage at risk • Derbyshire Cultural Framework, jointly commissioned with the Culture, Heritage and Tourism (CHAT) Board, develops activity to support and promote Derbyshire's unique heritage • Develop and deliver Shine A Light campaign and events programme • New Cultural Recovery Support Fund launched • Continued delivery of the Economic Development and Employment and Skills Recovery 	

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
					Action Plans to drive low carbon	
P-26	Developed the Natural Capital Strategy, identifying areas where the natural environment can be further protected, enhanced, restored and replaced whilst also supporting the green economy	Environment & Transport Director	Sept 2021- Dec 2022	Interdependencies: <ul style="list-style-type: none"> Reliant upon Local Authority partner's input Potential policy changes and demands 	<ul style="list-style-type: none"> Strategy developed and agreed in accordance with agreed timescales Implementation of agreed strategy 	Enhanced the natural environment and supported the green economy through implementation of the Capital Strategy agreed action plan
P-27	Explored initiatives to tackle climate change including low carbon local energy generation	Economy & Regeneration Director	Sept 2021- Mar 2023	Resources: <ul style="list-style-type: none"> Green Entrepreneur Funding 	<ul style="list-style-type: none"> Integrated Transport and Infrastructure Plan in place Funding a low carbon local energy scheme through the Green Entrepreneurs Fund 	Implementation of initiatives to tackle climate change
P-28	Rolled out the Green Entrepreneurs scheme, a £2m grant fund to help local business to develop and invest in green energy and carbon reduction	Economy & Regeneration Director	April 2021 – Mar 2023	Resources: <ul style="list-style-type: none"> Green Entrepreneur Funding Interdependencies: <ul style="list-style-type: none"> Promotion and marketing of the Green Entrepreneur Funding opportunities Business take up of the Green Entrepreneur Fund 	<ul style="list-style-type: none"> Green Entrepreneurs Demonstrator Fund: 6 Projects contracted, 6 new full-time equivalent jobs to be created Green Entrepreneurs Small Grant Fund: 25 Businesses contracted 	Supported local business to develop and invest in green energy and carbon reduction including supported learning opportunities

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
					<ul style="list-style-type: none"> Green Entrepreneurs Scholarship Fund: 67 Individuals supported to access accredited learning opportunities 	
P-29	Implement the COVID-19 Employment and Skills Recovery Action Plan delivering careers and youth hubs	Economy & Regeneration Director	Jan 2021- Mar 2023	Interdependencies: <ul style="list-style-type: none"> Partnerships in place to drive action plan 	<ul style="list-style-type: none"> Action plan implemented in line with timescales and outputs 	Implemented the COVID-19 Employment and Skills Recovery Action Plan and careers and youth hubs
P-30	Deliver the “Invest in Derbyshire” plan to increase levels of inward investment into the County	Economy & Regeneration Director	April 2018- Mar 2023	Resources: <ul style="list-style-type: none"> Securing additional external funding to deliver programme of activities Interdependencies: <ul style="list-style-type: none"> Partnerships in place 	<ul style="list-style-type: none"> Delivered programme of investment summits across the County and direct business support events e.g. investment summit 	Delivered the “Invest in Derbyshire” plan to increase levels of inward investment into the County
P-31	Worked with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities	Economy & Regeneration Director	April 2018- Mar 2023	Interdependencies: <ul style="list-style-type: none"> Local Economic Partnership and county business support programmes 	<ul style="list-style-type: none"> Support another 40 apprentices, and 20 SMEs by committing at least £150,000 of levy Provided direct support to SMEs to enable them to grow 	Worked with Derbyshire businesses and created apprenticeship opportunities in key economic sectors, connecting people to local job opportunities
P-32	Reviewed how the Council delivers home	CST/ Environment	April 2022 - Mar 2025	Resources:	<ul style="list-style-type: none"> Best value achieved for transport 	Ensure we are using the most effective use

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
	to school transport for children with special educational needs ensuring the most effective use of resources	& Transport Director		<ul style="list-style-type: none"> Officer resources to support review & implementation <p>Interdependencies:</p> <ul style="list-style-type: none"> Partnership approach and buy in Dependent on external suppliers & market forces Potential policy changes and demands Political support and competing priorities Behaviour changes of stakeholders (inc schools, parents, carers & service users) Transformation programme combining IT solutions, business process improvements and influencing behaviours of all stakeholders 	<ul style="list-style-type: none"> Feedback gathered from schools and families Opportunities identified for reducing the impact of travel on the environment 	of our resources to deliver home to school transport for children with special educational needs
P-33	Increased take-up of fibre enabled broadband across Derbyshire, particularly in rural	Economy & Regeneration Director	April 2022 - Mar 2025	<p>Interdependencies:</p> <ul style="list-style-type: none"> Response from suppliers 	<ul style="list-style-type: none"> Completed and reconciled Contract 2 of DDP and implemented 	Improved access, speed and reliability of broadband for homes and businesses

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
	areas, to improve access, speed and reliability for homes and businesses			<ul style="list-style-type: none"> Public consultation outcome to identify areas of support 	Voucher top up scheme <ul style="list-style-type: none"> Project Gigabit roll out and take up 	

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Number of start-up businesses supported by Business Start Up Programme	43	25	92	50	80	85
Number of enterprises receiving Information, Diagnostic and Brokerage (IDB)	2,028	393	200	150	150	150
Amount of external funding secured in last 12 months	£9,601,992	£15,637,088	£2,634,731	20,000,000	20,000,000	20,000,000
Amount of Apprenticeship Levy transferred to businesses	N/A	N/A	N/A	20%	75%	100%
No of jobs created at Markham Vale	2,102	2,232	2,232	2,500	2,800	3,400
Percentage of total 200 acres development land occupied at Markham Vale	77.9%	75.7%	86.5%	75%	78%	82%
External funding secured Derwent Valley Mills	£371,035	£2,966,627	Not available due to closure of sites linked to Covid -19	55,000	55,000	55,000
Number of visitors to Derwent Valley Mill Sites	514,574	44,590 (to Sept 20)	Not available due to closure of sites linked to Covid-19	180,00	550,000	600,000

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Secondary spend (economic impact) of World Heritage Site based on visitor numbers	£12,642,565	£1,095,532 (to Sept 20)	Not available due to closure of sites linked to Covid-19	£4,422,420	£4,422,420	£4,422,420
Total number of supported properties that have poor broadband speeds (<24Mbps)	N/A	N/A	N/A	500	Monitor	Monitor
Number of low carbon vehicle charging points	44	169	218	250	500	750
Percentage reduction in greenhouse gas emissions from Council owned land and operations from 2010 baseline	55.3%	63.2%	64%	55%	66%	68.5%
Percentage of flood enquiry responses provided within allocated timescales	74%	49%	23%	70%	70%	70%
Percentage of land drainage consents applications responded to within 8 weeks	80%	17%	83%	85%	85%	85%
Percentage of planning applications responded to by Flood Team within 21 days	22%	7%	18%	75%	75%	75%
Registered Electric Pool vehicle users	n/a	160	191	240	360	540
Registered Electric Pool vehicle miles	n/a	11,988	16,681	18,000	27,000	36,000
Percentage of Clean Air Zone complaint light core fleet vehicles	n/a	74%	85%	80%	90%	100%
Percentage of Clean Air Zone compliant HGV core fleet vehicles	n/a	40%	63%	60%	80%	100%

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Percentage of Electric light core fleet vehicles	0%	2%	2%	5%	10%	20%
Percentage of principal roads where maintenance should be considered (*revised methodology introduced 2019-20)	13%*	17%	15.2%	13%	13%	This measure description and target will be revised for 2023/24
Percentage of non-principal roads where maintenance should be considered (*revised methodology introduced 2019-20)	23%*	17%	19.6%	23%	23%	This measure description and target will be revised for 2023/24
Percentage of Unclassified road network where maintenance should be considered	N/A	27%	29.9%	31%	31%	This measure description and target will be revised for 2023/24
Percentage of road defects repaired within target	77.2%	71%	87.8%	90%	TBC	TBC
Number of Highway enquiries received	N/A	N/A	N/A	Monitor	Monitor	Monitor
Number of Highway enquiries responded to within target period	N/A	N/A	N/A	N/A	AD	AD
To reduce all killed and seriously injured casualties by 40% by 2030 (revised measure)	326	208	AD	301	290	278
Total amount of expenditure on the delivery of the Local Transport Programme	N/A	N/A	£30.5m	£40m	£40m	£40m

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Percentage of residents satisfied with highways and transport services	55%	54%	53%	57%	57%	57%

Table Key: Latest Data: AD = Awaiting data Targets: TBC = To be confirmed

Section Two – Delivering departmental priorities and services

To deliver departmental priorities and services we will work towards achieving the following:

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-34	Facilitated the planting of up to 1,000,000 new trees in Derbyshire by 2030, including by providing planting grant schemes.	Environment & Transport Director	Apr 2022– Mar 2030	<p>Resources:</p> <ul style="list-style-type: none"> 8 years funding (£118k per year) to support grants and new officer post <p>Interdependencies:</p> <ul style="list-style-type: none"> Working with partners and linked organisations Management of the Ash Die-back in Derbyshire 	<ul style="list-style-type: none"> 1,000,000 new trees planted in Derbyshire 	Working with partners and grant recipients to have planted up to 150,000- 250,000 new trees in Derbyshire
P-35	Develop and deliver a strategic approach to sustainable travel and transport across the County, including the promotion of cycling and walking	Economy & Regeneration Director	April 2022 – Mar 2025	<p>Interdependencies:</p> <ul style="list-style-type: none"> Private sector incl. public transport operators & electric vehicle charge point operators 	<ul style="list-style-type: none"> Govt funding secured for cycling and walking schemes enabling sections of Key Cycle Network (KCN) and Local 	Delivered a strategic approach to sustainable travel and transport across the County, including the promotion of cycling and walking

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
				<ul style="list-style-type: none"> • Consultancies • Public sector incl. Borough & District Councils, PDNPA, schools and health sector. • Govt depts such as Department for Transport (DfT) and Office for Zero Emission Vehicles (OZEV) • Additional personnel and financial resources required 	<p>Cycle Network (LCN) delivered</p> <ul style="list-style-type: none"> • Physical roll out of 1,000 EVCP's across the county • School street pilot underway 	
P-36	Delivery of the baseline scope 3 (emissions arising from activities occurring outside the boundary of the county but being driven by demand from inside the county) aligned to the Climate Change Strategy	Highways Director	April 2022 – March 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Recruitment of staff <p>Interdependencies:</p> <ul style="list-style-type: none"> • Process and information • Availability of Highways sector best practise guidance • Development of Future Highways Model 	<ul style="list-style-type: none"> • Information gathered to start to inform scope 3 baseline • Methodology adopted aligns to published best practice, when available 	Baseline scope 3 delivered having adopted available best practice, identified options to mitigate impacts and raised awareness to support scope 3

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-37	Review and develop the Transport Code of Practice to include a strategy for Core Fleet vehicle replacements and enhanced guidance for employees on the use of fleet vehicles	Environment & Transport Director	April 2022-Mar 2023	Interdependencies: <ul style="list-style-type: none"> Process and information Global semi-conductor shortage Implementation of a new CJC Vehicle & Plant Group 	<ul style="list-style-type: none"> New document published Fleet vehicles replaced within optimum economic and environmental timescales 	A complete Clean Air Zone compliant core fleet comprising of 20% electric car and light commercial vehicles
P-38	Established an Enhanced Partnership with Derbyshire bus operators and established a 5-year programme of Bus Service Improvement Plan (BSIP) interventions	Environment & Transport Director	April 2022-March 2027	Resources: <ul style="list-style-type: none"> Department for Transport BSIP funding LTP Capital Programme Funding New staff to be recruited to support and deliver the BSIP programme of interventions 	<ul style="list-style-type: none"> Establishes an Enhanced Partnership and operating effectively Established and delivered a programme of BSIP capital and revenue investment in local bus services Passenger growth in local bus services A strong and vibrant local bus network delivering ongoing investment service provision including low and zero emission fleet 	Taken full advantage of the opportunities to transform local bus services in Derbyshire to meet the objectives of the National Bus Strategy
P-39	5-year programme of Bus Service Improvement Plan (BSIP) interventions.	Environment & Transport Director	April 2022 – March 2025	Resources: <ul style="list-style-type: none"> Revenue support budgets 	<ul style="list-style-type: none"> Local bus networks maintained within existing budgets 	Reviewed the Derbyshire bus network and

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
	Ensured a financially sustainable network of local bus services is maintained whilst post Covid-19 passenger recovery is fully realised. Established and begun implementing an ongoing programme of reviewing local bus networks to ensure these reflect current and future passenger demand. This includes emerging passenger growth opportunities, improving access to employment opportunities, and increased integration with Home to School and other bought in transport requirements			(supported bus services and concessionary fares) <ul style="list-style-type: none"> Resources to support ongoing service reviews and increased integration of all bought in transport provision 	<ul style="list-style-type: none"> Programme of bus network reviews established 	implemented long term solutions to generate increase satisfaction in Derbyshire bus services and passenger growth
P-40	Work with partners in the public and private sectors to deliver 2 hydrogen fuel stations in Derbyshire and 30 hydrogen powered buses and refuse collection vehicles by 2025	Economy & Regeneration Director	April 2022 – March 2025	Resources: <ul style="list-style-type: none"> External grant funding Interdependencies: <ul style="list-style-type: none"> Private and public sector delivery partners Engagement with stakeholders 	<ul style="list-style-type: none"> 2 Hydrogen powered fuel stations in Derbyshire 30 hydrogen powered buses and refuse collection vehicles 	Improved low carbon infrastructure through delivery of 2 hydrogen fuel stations and 30 hydrogen powered buses and refuse collection vehicles
P-41	Continue the work to deliver a sustainable £35m heritage led regeneration plan for	Economy & Regeneration Director	April 2022 – Dec 2026	Resources: <ul style="list-style-type: none"> Reliant on internal 	<ul style="list-style-type: none"> Long term financial sustainability of the Elvaston estate 	Deliver a sustainable £35m heritage led regeneration plan for

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
	Elvaston Castle and grounds to boost tourism and benefit the local community and economy and create local jobs			Highways, Legal, Estates, HR, Countryside Service and Communications support <ul style="list-style-type: none"> • Additional project officer time • External Funding and DCC financial commitment Interdependencies: <ul style="list-style-type: none"> • Dependent upon development of the Elvaston Trust • Agreement surrounding the asset transfer • Business as usual to maintain existing visitor flow 	<ul style="list-style-type: none"> • Heritage asset and biodiversity is protected and enhanced • Increase the number of visitors to 400,000 per year • Local jobs/ volunteering opportunities created and wider economic benefits unleashed 	Elvaston Castle and grounds. Unlocked the commercial potential of the site and transferred the asset to Elvaston Trust
P-42	Work with partners and developers and National funding bodies to progress the heritage led regeneration of Belper's important Grade I North Mill and Grade 2 East	Environment & Transport Director	April 2022 – March 2025	Interdependencies: <ul style="list-style-type: none"> • Support partners to agree actions and scheme for the appropriate 	<ul style="list-style-type: none"> • Identified route for the site's removal from Historic England Heritage at Risk list 	To contribute towards local tourism, retail, business and residential opportunities that will create local jobs and

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
	Mill at the heart of the Derwent Valley Mills World Heritage Site			conservation, repurposing and regeneration of the mills complex	<ul style="list-style-type: none"> Working towards delivering objectives and actions in the governments DVMWHS Management Plan 	boost the local economy
P-43	Develop through our close partnerships with district and borough councils' solutions that minimise waste and increase recycling	Environment & Transport Director	April 2022 – March 2025	Resources: <ul style="list-style-type: none"> Revenue funding for projects Resource to promote and support partnership projects 	<ul style="list-style-type: none"> Increased recycling performance Reduced waste disposal costs Develop and agree waste project plan with the districts and borough Councils Promote sustainable methods as per the waste hierarchy (prevent, reduce, reuse, recycling, recover and diversion of waste). 	Increased recycling performance having developed and implemented several projects, in collaboration with districts and borough Councils, as per the waste hierarchy
P-44	Work with partners, including both Local Access Forums, towards an integrated, well managed and inclusive Rights of Way and access network, through the implementation of the Rights of Way Improvement Plan	Highways Director/ Economy & Regeneration Director	April 2022- March 2024	Resources: <ul style="list-style-type: none"> Existing staff Interdependencies: <ul style="list-style-type: none"> Prioritise areas of work to review existing plan Partnerships, including the Local Access Forum 	<ul style="list-style-type: none"> Developed and agreed a 10-year Rights of Way Improvement Plan Meaningful engagement with partners through Local Access Forum, subgroup meetings and consultations 	Worked with partners, including both Local Access Forums, to deliver an integrated, well managed and inclusive Rights of Way and access network, through the implementation of the Rights of Way Improvement Plan

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
P-45	Work with borough and district councils, utilities and property developers to champion eco-homes fit for the future and to help communities and businesses become less dependent on energy	Economy & Regeneration Director	April 2022 – March 2026	Resources: <ul style="list-style-type: none"> • Existing staff Interdependencies: <ul style="list-style-type: none"> • Baseline to be agreed on eco home fit • Partnerships approach with other local authorities, utilities and property developers • Promotion of eco fit developments to partners, communities and businesses 	<ul style="list-style-type: none"> • Supplementary planning guidance utilised by district and borough council's to develop planning policy • Number of champion eco- fit developments 	Working with borough and district councils, utilities and property developers to champion eco-homes fit for the future and to help communities and businesses become less dependent on energy

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Kms of KCN/LCN completed	N/A	N/A	424	436.5	449	461.5
No of schools achieving Modeshift Stars Silver/Gold standard	N/A	N/A	5	5	11	16
Number of passenger journeys	25,000,000	21,000,000	7,600,000	14,500,000	20,000,000	24,000,000
Number of trees planted	N/A	N/A	650	7,600	40,000	50,000
Kg of household waste not sent for reuse, recycling and composting per household	125	143	144	129	TBC	TBC

Approved Controllable Budget 2022-23

Service Area	Employee Related	Premises Related	Transport Related	Supplies Services	Agency & Contracted Services	Unallocated budgets	Growth	Controllable Recharges	Gross Budget	Income	Net Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Departmental Management Team	600	0	8	5	0	0	0	2	615	0	615
Economy and Regeneration:											
Planning Services	1,273	0	9	54	0	0	0	6	1,342	(245)	1,097
Economic Regeneration	532	179	19	592	38	(150)	3,265	40	4,515	(379)	4,136
Development Control	714	0	18	0	0	0	0	2	734	(1,338)	(604)
Employment and Skills	70	0	0	0	0	50	0	0	120	0	120
Unallocated Efficiency	0	0	0	0	0	(848)	0	0	(848)	0	(848)
Libraries and Heritage	6,192	829	78	1,523		(1,994)		1	6,629	(636)	5,993
Trading Standards	1,222	0	34	196		(105)		11	1,357	(111)	1,246
Strategic Transport	119	0	2	16	0	0	0	1	138	0	138
Environment:											
Waste Management	442	155	20	568	44,679	(294)	0	11	45,582	(2,321)	43,260
Fleet Services	2,288	256	1,021	294	600	0	0	(3,851)	608	(1,447)	(839)
Climate Change	69			138			576	0	783	0	783
Derwent Valley Mills World Heritage Site	120	0	5	13	0	0	0	1	139	(27)	112
Conservation	486	1	9	13	0	(11)	0	(6)	492	(124)	368
Public Transport	1,022	13	48	267	20,371	(578)	0	(88)	21,056	(7,109)	13,947
Countryside Services	2,021	237	51	306	136	(400)	308	386	3,045	(931)	2,114
Highways:											
Highway Network Planning	4,858	908	655	4,478	5,689	(812)	2,626	2,493	20,895	(2,346)	18,549
Highway Construction	311	(154)	(1,202)	30	6	0	0	1,008	(1)	(2)	(3)
Highways Strategy	364	(1)	(8)	79	10	0	0	25	469	(103)	366

Service Area	Employee Related	Premises Related	Transport Related	Supplies Services	Agency & Contracted Services	Unallocated budgets	Growth	Controllable Recharges	Gross Budget	Income	Net Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Highway Design and Land Reclamation	(357)	0	33	87	0	0	0	11	(226)	(25)	(251)
Highway Road Safety	408	0	14	9	33	0	0	4	468	(377)	91
Flood Risk Management	279	0	3	148	0	0	0	1	431	0	431
Emergency Planning	658	1	17	26	0	0	0	10	712	(268)	444
Performance & Engagement:											
Information Systems	71	0	0	0	0	0	0	0	71	0	71
Performance and Engagement	1,064	0	2	79	0	0	0	6	1,151	(580)	571
Other Business Support	1,365	20	6	229	7	(503)	0	(67)	1,057	(286)	772
Unallocated Budget Savings	0	0	0	0	0	(4,659)	0	0	(4,659)	0	(4,659)
TOTAL	26,192	2,443	840	9,149	71,570	(10,303)	6,775	8	106,675	(18,655)	88,020

Forward Plan of Procurement Projects – up to 31 March 2024

In line with the Council's Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 which are planned to commence over the next 24-month period. The table shows the estimated procurement start date and the estimated contract start date. The projects identified will be the subject of a procurement process as per the procedures set out in the Council's financial regulations

Forward Plan of Procurements (above £50K less than Find a Tender threshold) due to commence prior to April 2024

Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
ETE074 Non-contestable DNO work in Northern Power Grid network area	£50,000	01/04/2022	17/05/2022
ETE075 Non-contestable DNO work in Electricity North West network area	£50,000	01/04/2022	17/05/2022
CETE096 – Self-drive Minibus Hire	£50,000	01/04/2022	05/08/2022
Contracts for the provision of advisors to support the re-procurement of the Derbyshire Composting Contract (IVC, HWRC + WTS).	£50,000	01/04/2022	21/03/2024
ETE015 Structures AMX System	£50,000	01/05/2023	20/04/2025
Flare Replacement Programme	£50,000	01/04/2023	16/03/2026
Flashing Amber Warning Lights, inc. remote monitoring, new units and spare parts - new supply	£50,000	01/04/2022	27/03/2023
Internet Hosting and Public transport Route Map Production	£50,000	01/04/2022	21/03/2024
RTC Clear Up	£50,000	01/11/2023	26/10/2024

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Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
weather forecast supply - DTN	£50,000	01/04/2022	21/03/2024
Non-invasive video data collection	£50,000	01/04/2021	27/03/2023
Replacement (due to age) and relocation of cabin on Bretby HWRC	£55,000	01/04/2022	21/03/2024
TS09207 - Collision Analysis System (ACCSMAP)	£59,982	01/02/2022	11/01/2026
Commissioning of a Community Engagement Strategy	£60,000	01/04/2022	21/03/2024
Supply of Vehicle Electrical Components and Consumables	£60,000	01/03/2021	01/12/2022
TS09199 - PC Booking System for Libraries	£63,000	01/04/2022	20/09/2022
Agnes Meadow bridge repair works	£70,000	01/04/2021	27/10/2021
TS16042 - Supply of a Hosted Video Traffic Data Collection Processing and Reporting Solution, Mobile Equipment and Associated Services	£70,000	01/01/2022	22/12/2023
Supply of Workshop Consumables	£70,000	01/02/2022	01/08/2022
CETE038 - Supply of Traffic Cones	£72,000	30/06/2022	01/06/2023
ETE7645 - Supply and Printing of Bus Stop and Associated Signage	£75,000	05/04/2022	06/11/2022
Highways Laboratory - replacement prefabricated buildings	£75,000	01/04/2022	28/09/2022
Markham Vale - Erin Road Cycleway	£75,000	01/06/2022	12/11/2025
CETE046 Winter Road Weather Forecasting Service 2019-2022	£80,000	30/10/2022	01/10/2023
CETE078 - Supply of Body Shop Consumables & Paint	£80,000	02/02/2024	18/08/2024
CETE047 - Provision of Lubricants, Oils and Greases	£82,000	01/01/2023	01/09/2023
Place Shine A Light	£82,000	01/04/2022	17/09/2024
Q3230 - Provision of Vehicle Glass Replacement and Repair	£90,000	01/04/2022	01/10/2022
Tapton Lock Facilities refurbishment	£96,000	01/04/2022	01/07/2022

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Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
ETE076 Non-contestable DNO work in Western Power Distribution network area	£100,000	01/04/2022	17/05/2022
Commissioning of an Energy Strategy for Derbyshire	£100,000	01/04/2022	01/04/2022
Concessionary fares consultancy support	£100,000	01/07/2022	01/07/2022
Mapinfo	£100,000	01/04/2022	01/04/2022
Overband sealing (NEC4 Contract)	£100,000	01/10/2022	01/10/2022
Smart ticketing consultancy support	£100,000	01/07/2021	30/06/2022
VAS/VMS Electronic Warning Sign maintenance	£100,000	01/04/2022	27/03/2023
Drainage Management	£100,000	01/04/2022	28/09/2022
Swarkestone Bridge - feasibility	£100,000	01/04/2022	21/03/2024
TS16019 - Novus-FX	£104,535	01/04/2021	30/06/2021
CETE053 Provision of a Vehicle Breakdown and Recovery Management Service	£115,000	01/05/2022	31/12/2022
Archaeological Way through Shirebrook	£120,000	01/04/2022	21/03/2024
Commissioning of Natural Capital Strategy	£120,000	01/04/2022	21/03/2024
Victoria Bridge Glossop Repairs (A624)	£120,000	01/06/2022	29/10/2022
Waste Education Theatre and Workshops.	£120,000	01/04/2022	27/03/2023
Bridge Strike B5056 Longcliffe Station Railway Bridge	£140,000	01/03/2022	01/09/2022
Public Transport Network Modelling	£150,000	01/04/2022	01/05/2022
CETE072 Supply of UPVC pipes, ducting & access chambers	£150,000	31/01/2023	01/01/2024
Q3213 Supply and Fit of Vehicle Livery and Vinyl's	£150,000	01/01/2022	22/03/2022
Concrete Repairs	£150,000	01/04/2022	28/09/2022

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Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
Depot Security Improvements at Darley Dale, Chapel and Stonegravels depots	£150,000	01/04/2022	21/03/2024
Installation of bunkered fuel facility at Willington Depot and replacement/commissioning of fuel tanks at Darley Dale and Stonegravels depots.	£150,000	01/04/2022	27/03/2023
Markham Vale North Tip Green Infrastructure	£150,000	01/07/2022	28/12/2022
Loscoe Culvert - repair/replace following detailed survey	£150,000	01/04/2021	27/03/2022
TfGM contract for the supply of goods and services relating to traffic monitoring - joint contract	£150,000	01/04/2022	27/03/2023
Traffic Data software replacement	£150,000	01/04/2022	01/04/2022
Access to Shirebrook - feasibility	£150,000	01/04/2022	01/04/2022
CETE031 Cast Iron Goods	£160,000	30/04/2022	01/04/2023
ETE7646 - Supply of illuminated traffic safety equipment for Street lighting	£160,000	01/04/2022	01/06/2022
ICT18039 - e-Resources for Libraries	£168,000	30/04/2022	01/04/2023
CETE0028 SCRIM Survey	£170,000	30/04/2022	01/04/2023
CETE045 Driver Training	£170,000	30/11/2023	01/06/2024
TS16018 - APP Trading Standards System	£172,000	30/04/2022	01/04/2023
Flare Replacement Programme - 5 flares closed landfill sites	£175,000	01/04/2022	27/03/2023

Forward Plan of Procurements (above Find a Tender threshold) due to commence prior to April 2024

Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Procurement Start Date
CETE022 Elvaston Castle: Strategic Project Management Services for Regeneration Proposals	£179,000	01/04/2022	03/06/2022
Weather Station Inspections - Vaisala	£180,000	01/04/2022	01/04/2022
Supply & Fitment of Heavy & Light Goods vehicle Tyres	£180,000	01/01/2024	01/07/2024
Loscoe Gas Extraction system improvement works	£185,000	31/12/2022	31/12/2022
Markham Vale Plot 8 Access Infrastructure	£200,000	01/10/2022	30/03/2023
Roadside Information and Infrastructure Maintenance	£200,000	01/03/2023	24/02/2024
TS09055 Routewise	£200,000	01/04/2022	27/03/2023
TS13038 Supply of a Fleet and Workshop Management Solution and Associated Support Services	£200,000	01/02/2022	01/08/2022
Chesterfield Canal - Renishaw	£230,000	01/09/2022	28/02/2023
ETE7643 - Bus Stop and Bus Shelter Associated Works	£250,000	25/03/2022	26/10/2022
Q3219 - Bus Shelter Cleaning in Derbyshire	£250,000	01/04/2022	12/09/2022
Ashbourne Relief Road Preliminary design and Environmental Statement	£250,000	01/04/2022	27/11/2022
Edge haunching (NEC4 Contract)	£250,000	01/10/2022	30/03/2023
High Friction Surfacing (NEC4 Contract)	£250,000	01/10/2022	30/12/2022
Highway Extents Digitisation	£250,000	01/04/2021	27/03/2023
Hogshaw/Fairfield Roundabout, Buxton - Golf club earthworks contract	£250,000	01/04/2022	28/09/2022
Local Transport Plan technical support	£250,000	01/04/2022	28/09/2022

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Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Procurement Start Date
Purchase, installation and back office software for Pay and Display Machines	£250,000	01/01/2023	30/06/2023
Rhinoasphalt (preservative treatments)	£250,000	01/04/2022	28/09/2022
CETE041 Signal Retention Sockets	£265,000	28/06/2022	29/05/2023
Elvaston Castle Capital Enabling Works	£270,000	01/03/2021	01/11/2021
Specialist accident and body modifications repairs of vehicles	£250,000	01/07/2022	01/12/2022
Specialist maintenance repairs of vehicles	£250,000	01/07/2022	01/12/2022
CETE039 - Supply of Traffic Sign Poles	£300,000	13/11/2022	14/10/2023
HS2 and IRP consultancy support/studies	£300,000	01/09/2022	28/02/2023
Markham Vale North Tip Bridge Demolition	£300,000	01/05/2022	28/10/2022
Street Lighting Structural Testing via YPO framework	£300,000	01/04/2022	28/09/2022
CETE099 - Supply of Traffic Sign Plates	£320,000	30/09/2023	01/09/2024
ETC7611 - Supply of cables, cut-outs and sundries for Street Lighting works	£340,000	01/03/2023	01/11/2023
Elvaston Castle Site management operational base	£350,000	01/07/2022	01/09/2022
Glossop Household Recycling Centre - redevelopment	£350,000	01/04/2022	27/03/2023
Glossop Household Recycling Centre - update of drainage and installation of impermeable surface	£350,000	01/04/2022	27/11/2022
ETC7615 - Supply of photo-electric control units for Street Lighting	£360,000	01/03/2023	01/12/2023
ETE040 Surfacing Ancillary Works for Highways Framework	£375,000	01/05/2022	01/04/2023
CETE071 Amber Valley and Erewash Green waste Contract	£398,020	30/04/2024	01/04/2025
ETC7624 - Safety fencing maintenance and repair works	£400,000	01/04/2022	01/07/2022

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Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Procurement Start Date
CETE075 Carriageway Annual Engineer's Inspection (AEI) Survey	£400,000	01/10/2022	30/03/2023
CTP759 Supply of LED Luminaires	£400,000	01/04/2022	27/03/2023
Vehicle Restraint Systems (VRS) Maintenance	£400,000	01/04/2022	01/05/2022
TS10021 - Autodesk Subscriptions (inc. AutoCAD)	£405,000	01/04/2022	23/09/2023
Open Plus- Libraries	£428,645	01/04/2023	28/09/2023
ICT17029 Vehicle Management System (Telematics)	£435,650	01/01/2023	01/07/2023
Traffic signals projects - VMS signs.	£450,000	01/04/2022	30/06/2022
Geotechnical Works	£480,000	01/04/2022	27/03/2023
ETE030 Technical Advisers for Waste Treatment and Disposal Services	£499,950	14/02/2024	15/01/2025
Place 012 - Provision of Winter Maintenance Operatives 2021/2022 Season	£500,000	01/07/2022	01/10/2022
A61 GC Technology Project – CCTV framework	£500,000	01/10/2022	29/05/2023
Antiskid -	£500,000	01/04/2022	28/09/2022
Elvaston Castle Defective Structure Repairs	£500,000	01/04/2022	27/03/2023
Highways Programme Coordination Office	£500,000	01/04/2022	27/11/2022
Insitu Recycling - no contract in place	£500,000	01/04/2022	28/09/2022
Pre-Patching for surface dressing (NEC4 Contract)	£500,000	01/10/2022	27/08/2023
Restoring Your Railway Outline Business Case and related works on the Barrow Hill, Ivanhoe or Maid Marian lines	£500,000	01/09/2022	01/09/2022
Consultancy support for the Restoring Your Railway Outline Business Case and related works on the Barrow Hill, Ivanhoe or Maid Marian lines	£500,000	01/09/2022	01/12/2022
S10 compliance work at Osbornes pond	£500,000	01/04/2022	27/03/2023

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Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Procurement Start Date
CETE007 Supply of Smart Travel Cards	£600,000	30/04/2022	04/04/2023
S10 compliance work at Shipley lake	£750,000	01/04/2022	28/09/2022
CCP028 Provision of Library Stocks	£768,000	30/04/2023	01/04/2024
CETE026 Supply and Installation of Bus Shelters	£1,000,000	30/06/2022	01/06/2023
Micro-asphalt 23-24	£1,000,000	01/09/2022	01/04/2023
ETC7620 - Supply of lamps for Street Lighting	£1,000,000	01/04/2023	01/01/2024
Drainage Surveys - to include Camera Survey, Root Cutting & Cleaning & Drain Lining	£1,000,000	01/01/2022	01/04/2022
VMS/PGI Framework contract	£1,000,000	01/10/2021	30/12/2022
ETE058 Self Drive Vehicle Hire of Cars, 4x4 & Light Commercials	£1,100,000	01/04/2022	25/05/2022
ETC7610 - Collection of Waste from Derbyshire County Council Premises	£1,200,000	01/04/2022	29/01/2023
CETE0014 - Supply of Specialist Plant for Surface Dressing	£1,322,157	01/01/2023	01/05/2022
CETE014 - Surface Dressing Specialist Plant Hire	£1,322,157	01/01/2023	01/05/2023
TS11025 Asset Management Solution for Environmental Services	£1,329,774	01/04/2021	28/09/2023
Place080/ETC7630 Highways drainage cleansing	£1,400,000	30/04/2022	31/03/2023
Highways Asset Management System	£1,500,000	30/09/2023	24/09/2024
CETE018 Supply of Cold Bitumen Emulsions	£1,600,000	01/01/2023	01/05/2023
Place018 - Highways Tipping Facilities	£1,600,000	29/07/2023	29/02/2024
SEND school transport	£2,000,000	01/04/2022	29/08/2022
Adult Care transport	£2,000,000	01/04/2022	29/08/2022
South Derby Growth Zone Detail Design	£2,000,000	01/04/2022	27/03/2023

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Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Procurement Start Date
Town Deal and Future High Streets scheme design & construction	£2,000,000	01/04/2022	01/04/2022
Self Drive Vehicle Hire consolidated	£2,000,000	01/04/2023	01/09/2023
Chesterfield to Staveley regeneration route - preparation	£2,000,000	01/04/2022	30/06/2022
CETE016 - Supply of Chippings for Surface Dressing	£2,100,000	01/01/2023	01/05/2023
CETE104 Supply of Skips and Waste Disposal Services	£2,200,000	29/02/2024	01/02/2025
CETE009 - Provision of Traffic Management	£2,400,000	28/03/2022	01/03/2023
CETE015 Provision of Surface Dressing Binder	£2,400,000	01/01/2023	01/05/2023
Purchase of trees (sundries)	£2,400,000	01/04/2022	01/05/2022
CTP838 - Derbyshire Connect Active Travel	£2,500,000	01/04/2022	01/10/2022
East Midlands freeport enabling infrastructure - design & construction	£2,500,000	01/04/2022	01/04/2022
ETE028 Fuel Cards	£2,500,000	22/04/2023	23/03/2024
Cyclic Cleansing of gullies - ACL	£3,000,000	01/10/2022	01/10/2022
ETC7594 - Supply of ready mixed concrete	£3,000,000	01/04/2022	27/11/2022
Markham Vale Staveley Waterside Phase 1	£3,000,000	01/07/2022	26/02/2023
CETE083 - Supply of Vehicle Parts to OEM or Equivalent Spec	£3,200,000	01/11/2023	26/06/2024
Insitu – Recycling	£4,000,000	31/12/2022	29/06/2023
Resurfacing 22-23b - non-strategic 102 schemes programme, framework	£4,400,000	01/02/2022	01/04/2022
ETE7637 - Road marking and studding works	£4,500,000	01/01/2023	01/05/2023
A61 Growth Corridor - Chesterfield Station Masterplan Hollis Lane Link Road Construction	£4,500,000	01/04/2022	01/04/2022
A61 Growth Corridor - Avenue Southern Access and Link Road Construction	£4,600,000	01/04/2022	27/03/2023

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Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Procurement Start Date
ETC7614 - Installation and removal of Street Lighting	£5,000,000	01/03/2023	01/12/2023
Buxton Fairfield Roundabout	£5,000,000	01/04/2022	27/03/2023
Surface dressing (NEC4 Contract)	£5,000,000	01/10/2022	30/03/2023
ETE019 - Hire of Owner Operated Front End Shovel Loaders with Backhoe & Hire without Operator	£6,000,000	30/07/2022	01/07/2023
PLACE007 Extension of appointment of external advisors in relation to Long Term Waste Management Contract	£6,000,000	02/12/2021	03/02/2022
Highways Flooding and Drainage programme	£6,000,000	01/04/2022	28/09/2022
Surface Dressing 23-24	£7,000,000	01/09/2022	01/04/2023
Resurfacing 22-23a - strategic 75 schemes programme, single provider	£7,500,000	01/02/2022	01/04/2022
ETE014 inst LED luminaires to 12/5/24	£9,200,000	01/09/2023	12/05/2024
CTP469 - Composting Contract	£9,500,000	01/02/2024	02/01/2025
Tree planting and maintenance (15-year contract)	£10,000,000	01/04/2022	01/09/2022
Resurfacing 23-24	£12,000,000	01/11/2022	01/04/2023
TS12028 - Broadband Delivery Framework (BDUK)	£14,780,000	01/04/2021	27/03/2022
CETE111 - Purchase of Vehicles	£15,000,000	31/12/2022	01/07/2023
Elvaston Master Plan Delivery Programme	£15,000,000	01/04/2022	28/09/2022
Traffic Signal/ITS Maintenance Contract inc. design, supply, installation and maintenance - new	£16,500,000	01/04/2022	27/03/2023
Supported services local bus	£20,000,000	01/04/2022	29/08/2022
Food and Garden waste processing contract	£34,000,000	01/01/2023	01/01/2023
Provision of HWRC's (7 years) and the disposal of residual waste	£72,000,000	03/10/2022	22/09/2024

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Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Procurement Start Date
Highways, Transport and Environmental Professional Services Contract	£100,000,000	01/04/2022	01/04/2023
Supply of Home to School Transport	£100,000,000	01/04/2022	29/08/2022
Provision of Transfer Stations (3 years) and the disposal of residual waste	£116,000,000	03/10/2022	22/09/2024
Provision of HWRC's (10 years) and Transfer Stations (3 years) and the disposal of residual waste	£188,000,000	01/07/2022	28/12/2022
Transport Services DPS (Local Bus, School Bus, SEND & Adult Care)	£300,000,000	01/12/2020	25/05/2022

Please note: The above procurement plans includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2022-24. All values are estimated and may change when projects are tendered.

Vehicle Replacement Programme 2022-23

Core Fleet Vehicles

Quantity to Replace	Average Age Profile of Existing Vehicles (Years)	Replacement Vehicle Type	New Vehicle Optimum Life (Years)	Estimated Capital Cost per Vehicle (£)	Estimated Capital Cost x No. of Vehicles (£)	Estimated Charge per Year per Vehicle (£) (base rate annual lease charge)	Estimated Annual Budget Cost = Charge x Number of Units (£)
11	13	4x4	6	37,000	407,000	8,362.50	91,987.50
1	14	Car	6	22,000	22,000	4,426.50	4,426.50
4	9	Car - MPV	5	30,000	120,000	6,599.50	26,398.00
26	11	LCV (N1) up to 3500kg GVW	6	35,000	910,000	8,205.50	213,343.00
4	12	HGV (N2) up to 12000kg GVW	8	80,000	320,000	16,716.50	66,866.00
10	14	HGV (N3) over 12000kg GVW	8	120,000	1,200,000	21,726.50	217,265.00
3	11	HGV (N3) over 12000kg GVW (Swap Body)	10	150,000	450,000	29,137.50	87,412.50
7	11	HGV Gritter (N3) over 12000 GVW	10	130,000	910,000	26,220.50	183,543.50
66				Total	£4,339,000		£891,242.00

Derelict Land Reclamation and Regeneration Capital Programme 2022-2023

Capital Scheme	Description	Estimated Total Cost of Project (£)
Markham Vale	Markham Gauging Station Footbridge	£45,000
Chesterfield Canal	Staveley basin Phase 8 (Infrastructure)	£170,000
Grassmoor Lagoons	Replacement of flow monitoring equipment	£15,000
Mines Tips and Quarries	Mineshaft Capping	£20,000
Total		£250,000

Major Departmental Risks

The table below summarises the major risks (i.e. those uncertainties with the greatest negative impact and likelihood of occurrence) that the department will manage to ensure the successful delivery of this plan. Full details of all risks are contained in the departmental risk register which is reviewed regularly by the department's senior management team in accordance with the Corporate Risk Management Strategy 2021-2025.

Risk	Deliverable Ref	Risk type	Management actions	Risk owner
Failure to deliver services in accordance with customers' expectations	P-07	Process/ Resource	Future service changes will be subject to public consultation. Review of some service standards is to take place, including the Future Highways Model (FHM) reviewing the Highways service. Staff training undertaken as appropriate.	Departmental Management Team
Failure to deliver budget savings or income targets	P-15	Resource	The department has a robust five-year plan for delivery of budget savings with regular monitoring in place	Departmental Management Team
Failure to achieve Value for Money (VfM) for the Council's New Waste Treatment Facility and failure to determine the long-term future of the facility and management of the Council's waste	N/A	Resource	Contingency measures have been put in place to make sure waste continues to be dealt with, and that recycling centres and waste transfer stations continue to operate. Joint Waste Meetings (with Derby City Council) are in place and meet regularly to provide strategic leadership. An Internal Waste Project Board has been established and meets regularly. Specialist advisors (finance; commercial and legal) appointed and support the Project Team.	Environment & Transport Director

Risk	Deliverable Ref	Risk type	Management actions	Risk owner
Failure to maintain assets including roads, pavements, bridges, retaining walls, street lighting columns, safety fencing, gullies, countryside assets, canals, reservoirs	P-17	Process/ Resource	Heads of Service are responsible for ensuring asset management systems and inspection regimes are in place in accordance with statutory duties and good practice in the relevant field	Departmental Management Team
Ash dieback - Serious injury to the public or employees on Place land, Highway Network, PROW Network, Countryside Sites and premises	N/A	Process/ Resource	Dedicated Woodland Officer in post to lead a programme of works and an action plan has been developed. Initial funding secured to progress implementation of the action plan and future years requirements identified.	Environment & Transport Director
Serious injury to the public or employees and/or severe damage to land or infrastructure linked to water bodies assets	P-22	Process/Resource	Recruitment of a dedicated Waterbodies Officer is in post to lead a programme of works and action plan	Departmental Management Team
Failure to deliver major projects in accordance with agreed timescales and/or budgets, resulting in financial or reputational damage to the council	P-06 P-18 P-23	Process/Resource	A corporate review of the Council's approach to programme and project management reviewing how change and transformation programmes are delivered under the enterprising council banner.	Departmental Management Team