

Economy, Transport and Environment

Service Plan 2017-2021

2019-20 update

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V2.0

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Council Ambition

We will strive to be:

An enterprising and value for money council, enabling people and communities to thrive

Council Outcomes

We want Derbyshire to have:

- **Resilient and thriving communities** which take 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 adaptable economy** which makes the most of Derbyshire's rich assets and provides meaningful employment opportunities for local people
- **Great places to live, work and visit**, with outstanding schools, diverse cultural opportunities, transport connections that keep things moving and a healthy environment for all
- **High quality public services** that work together and alongside communities to deliver services that meet people's needs.

Council Priorities for 2019-20

Our Council priorities are:

- Value for money
- A prosperous Derbyshire
- Empowered and self-sufficient communities
- A focus on prevention and early intervention
- High performing council services

Departmental Overview

Employing over 730 staff and with an annual revenue budget exceeding £76 million, the Department provides a wide range of services within the community which have a direct impact on the lives of Derbyshire people, as well as on those people who visit or work within the County.

The Department's focus is to build a strong local economy that creates jobs, provides a skilled and confident workforce and promotes an environment where businesses can grow, whilst ensuring that the public are kept safe and the environment is protected for future generations.

The Department will be instrumental in taking forward the economic development and regeneration agenda and will play a vital role in developing services and infrastructure that encourages and delivers against the Council Plan priority of **a prosperous Derbyshire**. The Department will ensure its resources are focussed on those areas that support and help sustain growth and create jobs.

The Council has been working with local authorities across Derbyshire and Nottinghamshire to develop stronger regional arrangements through joint working with the Derby, Derbyshire, Nottingham, Nottinghamshire (D2N2) Local Enterprise Partnership (LEP); it will continue to work with partners to agree the creation of a Strategic Alliance for the region to drive sustainable growth.

Growing the local economy of Derbyshire is an important consideration in all aspects of the Department's work, whether through providing a well maintained highway network and efficient transport system, supporting sustainable mineral extraction through planning decisions or promoting the countryside that is rich and diverse in its landscape and cultural heritage.

A well maintained highway network, that provides excellent transport and communication links to key business hubs, is vital if Derbyshire's local economy is to grow key infrastructure projects through the LEP, maximising the availability of all funding sources.

The Department will look to facilitate further positive economic growth by supporting and promoting strong business sectors such as the minerals extraction industry and also by addressing the County's competitiveness in relation to other areas, such as private sector waste infrastructure. The Department will also look to balance economic growth whilst protecting what makes Derbyshire special, such as its heritage and landscape, which themselves are major economic assets.

Strategic Leadership and Management

As the Department meets the challenges of reducing resources, changing national policies and new systems and technologies, effective workforce planning is essential to ensure that there are the right number of employees, with the right knowledge and skills, in the right place, at the right time. The Department will, therefore, need to ensure that its resources, whether financial, staffing or physical, are properly aligned to meet service priorities in the short and long term.

Leadership and direction will be provided to ensure effective management of staff and provision of support to the Departmental Management Team in order to assist in the Council's wider drive for effectiveness and efficiency and contribute to required savings targets, as necessary.

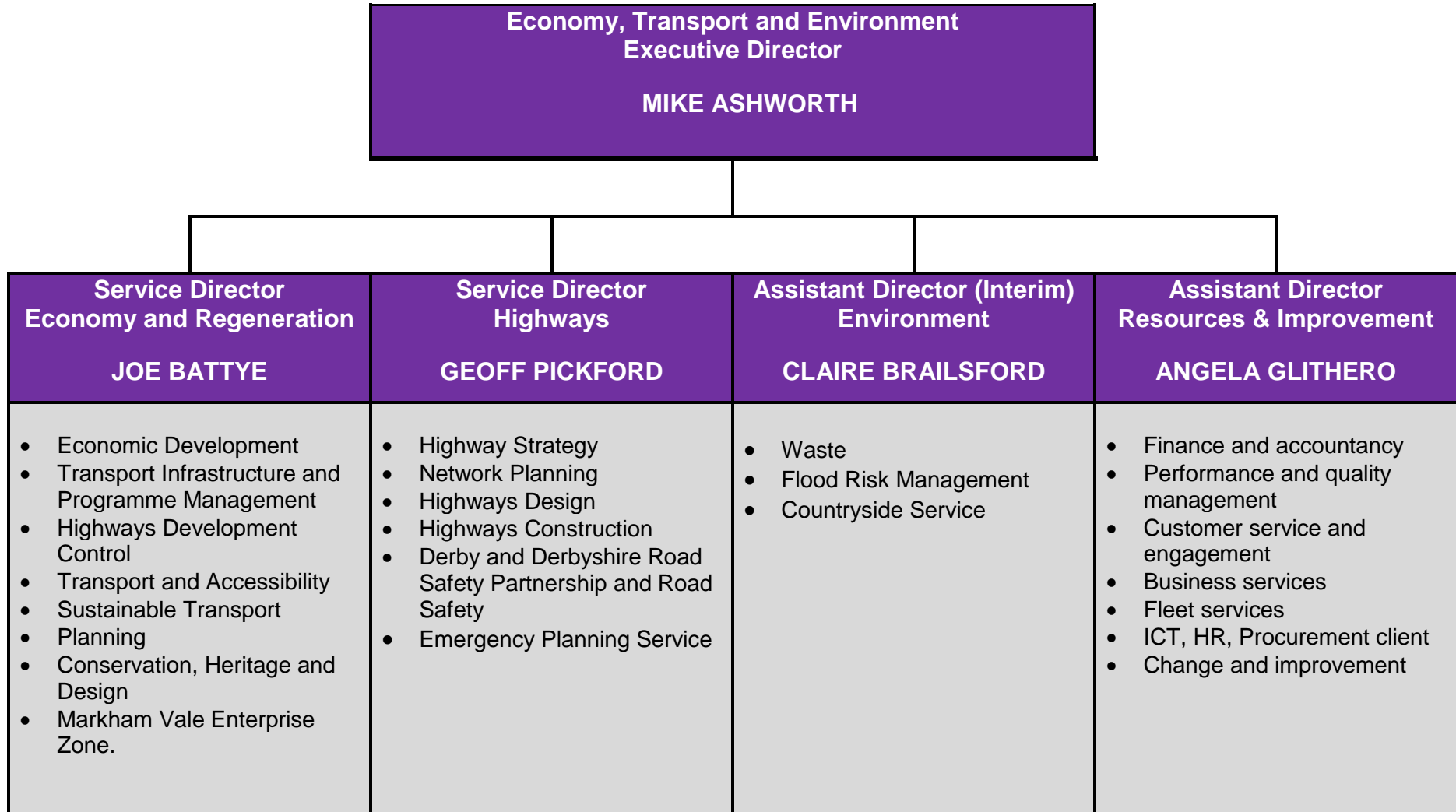
Workforce planning will ensure the Department is able to identify and effectively plan for issues and challenges, including any reducing areas of work, any new or growth areas, changes in Government and Council policies and the impact of other internal and external drivers. The workforce planning process will also enable the Department to address any skills and competency needs, for example, where there may be changes to jobs or services, skills shortages or new requirements/working practices and processes to meet our business needs, ensuring relevant and appropriate training and development is provided.

Details of the Department's approved controllable budget, forward plan of procurement and Vehicle Replacement Programme and Waste Management Capital Programme and Derelict Land Reclamation and Regeneration Capital Programme are contained in the Appendices to the Service Plan.

Delivery of the Department's services and operations will be guided by the principles of sustainability embedded in the revised Corporate Environment Policy, Strategy and Action Plan, in order to promote a better quality of life for our communities, encourage economic regeneration and protect and enhance the environment.

The Department will provide the leadership and framework to achieve its performance targets through its Quality Management Systems (QMS) and Environmental Management System (EMS), in accordance with the requirements of the International Standards Organisation ISO9001 and ISO1400 respectively.

Departmental Services



Budget savings and risk

The Department will contribute to the Council's priority of providing **Value for Money** during 2019-20 and will deliver savings of **£737,000** as follows:

Gold Card concessionary fares	The cost of providing subsidized fares for older people and people with disabilities has reduced due to demand being lower than in previous years, achieving this saving.	£250,000
Safe and Active Travel	The School Crossing Patrol service will be funded and managed as part of Public Health's safe and active travel programme, enabling this money to be saved from the Council's revenue budget.	£240,000
Countryside	The Council is looking for alternative sources of funding and generating income through commercial activity to help it continue running this service.	£100,000
Civil Parking	The Council will save money by managing its Civil Parking Enforcement service differently.	£90,000
Emergency Planning	The Council will look at ways of providing this service at less cost.	£57,000

There a number of risks associated with the delivery of the Economy, Transport and Environment Service Plan over the next 12 months, which could have an impact on the ability to deliver against the Council and departmental priorities. These risks include the ability to recruit and retain appropriately qualified staff, the availability of funding and resources and the impact of any potential no deal European Union Exit on Council services.

Achievements during 2018-19

A summary of the key achievements for the Department during **2018-19** are detailed below:

- **Digital Derbyshire** - by the end of 2018-19, the Digital Derbyshire Superfast Broadband programme had delivered faster broadband to over 106,000 premises with over 97,000 with access superfast (in excess of 24Mbps). Take up of services for those premises reached during phase 1 now exceeds 55%, generating a return for the Council to be re-invested into further provision
- **The D2N2 Digital Growth programme**, funded by ERDF and delivered by the council's Digital Derbyshire team, has supported 62 businesses in the county to improve their digital capital and processes making Derbyshire small and medium sized enterprises more competitive and boosting productivity.
- **D2 Business Starter Programme** – Aimed at promoting enterprise and entrepreneurship, the programme has provided a range of support from workshops through to 1-2-1 advice to 334 people in Derbyshire looking to start up their own business. By the end of 2018/19, this had led to the creation of 104 new businesses created.
- **D2EE** – Over the last 12 months, 80 businesses have benefited from energy efficiency advice and grant support from the award winning D2EE programme. The programme provides technical support and funding to help Small and Medium Enterprises (SME's) save money, reduce energy costs and carbon emissions and demonstrate green business is good business. As a result of the innovative project, the County Council (in partnership with Derby City) has won the coveted East Midlands Energy Efficiency “Best Local Authority” award two years in row.
- **Elvaston Castle and Country Park** – a revised master plan for Elvaston Castle and Country Park has been approved following a public consultation in 2018. The master plan sets out to ensure the long term future of the estate, ensuring its financial sustainability with the balance of conservation, heritage and access at its core. People, community involvement and partnership working are at the heart of all activities with the long-term ambition being to hand the day-to-day running of the estate to the Elvaston Castle and Gardens Trust as a single management body.
- **School Crossing Patrol Services Saved** – the future of the schools crossing patrol service secured, with the service being incorporated into the safe and active travel programme led by Public Health.
- **Future Highways Model** – as part of the Enterprising Council approach, reviewed the delivery mechanism for Highway Services resulting in the development and formal approval of the Future Highways Model

- Maintain **Band 3 Status for the Department of Transport's Highways Maintenance Block incentive element** ensuring the Council is 100% funded and retains **£3.206m**
- Successfully utilised the **additional £8.4 million** funding made available by Department for Transport to improve Derbyshire's roads by fixing over 70,000 potholes, resurfacing, rebuilding retaining walls and undertaking work to fix drains resulting in a record low number of defects.
- **APSE Innovation Awards 2018 Winner in the Highways Maintenance Category** - in recognition of the changes that have been made in the way we work, resulting in a greater proportion of highways defects being repaired within target and the number of potholes being dramatically reduced
- **Institute of Civil Engineers (ICE) East Midlands Merit Award for Small Projects** received for soil nailing on the A610
- Top of all **County Councils for Road Safety Education and Road Safety Locally for 2018**
- Implemented the **New Code of Practice for Well Managed Highway Infrastructure Code of Practice**
- **Planning Service has been successful in:**
 - Achieving an overall 95% performance for determining planning applications and managing the Ineos Exploratory Core Well application through the Public Inquiry, along with other significant minerals and waste applications
 - Securing over £16m through s106 development contributions
 - Securing £200,000 Planning Delivery Grant Funding
 - Developing the Derbyshire Infrastructure Investment Plan and making significant contributions to all the proposed Derbyshire growth zones and other strategic consultations
 - Steering ETE Environmental Management System to accreditation for 2018.
- **Sustainable Travel:**
 - The Low Emission Vehicle Infrastructure (LEVI) Open Day was held on 9th October 2018 to help inform the development of our LEVI Strategy and, with presentations from The Energy Savings Trust, Toyota, Go Ultra Low, Western Power and Magtec Solutions.
 - As part of the LEVI development we have installed five Dual Electric Vehicles Charge Points at County Hall, for use by staff and visitors.

- **Waste Watchers Programme** – delivered the waste education theatre project ‘Waste watchers’ during the spring term 2019 including 31 performance days to secondary schools which incorporated 97 workshops with approximately 5,766 year 7 or 8 students participated in the programme

Section One: Council Priorities

The Department will support all five of the Council Plan Outcomes through the delivery of services to the residents, businesses and visitors to Derbyshire and will contribute principally to the following Council Plan Priorities:

Value for money

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Achieved budget savings of £46.8m	All depts	March 2019	March 2022	Deliver £737,000 savings target by March 2020	✓
Strengthened partnership working, for instance, working with Partners to agree the creation of a Strategic Alliance for the region to drive sustainable growth	All depts	May 2017	Ongoing	<ul style="list-style-type: none"> Strategic Alliance established 	✓
Reviewed and transformed key services to ensure a mix of in-house and commissioned provision	All depts				
- Highways review	Geoff Pickford	April 2018	March 2021	<ul style="list-style-type: none"> Delivered demonstrable efficiencies, increased levels of income together with increased customer satisfaction 	✓
- Countryside services review	Claire Brailsford	October 2018	April 2020	<ul style="list-style-type: none"> Alternative, suitable service delivery mechanisms for the Service have been assessed and are being implemented to ensure the 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
				future sustainable provision	
Improved employee well-being through a new strategy that also increases productivity and reduces absence	All depts	March 2019	April 2020	<ul style="list-style-type: none"> Reduced the average number of days lost to sickness absence 	✓
Actively pursue a programme of income generation in relevant Economy and Regeneration services.	Joe Battye	Ongoing	Ongoing	<ul style="list-style-type: none"> Increase income year on year 	

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
Achieved Departmental budget savings in 2019-20 and 2020-21	£4.457m	£2.085m	£737,000	tbc
The average number of days lost to sickness absence	10.79 days	11.02 days	Monitor	Monitor
Spend on Agency Staff	£73,002	£147,772	Monitor	Monitor

A prosperous Derbyshire

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Develop and deliver a Derbyshire GOOD Growth Strategy to ensure sustainable	Joe Battye	May 2019	Ongoing	<ul style="list-style-type: none"> LEVI strategy delivered 	

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
economic prosperity and reduction in harmful emissions				<ul style="list-style-type: none"> • Decarbonisation plan identified • Other plans identified to mitigate against threats to the environment • Reduced greenhouse gas emission from our buildings and operations 	
Assisted small and medium sized enterprises (SMEs) to grow and be more productive	Frank Horsley	Ongoing	Ongoing	<ul style="list-style-type: none"> • New Businesses started and existing business supported 	✓
Support low carbon businesses to establish and encourage green energy entrepreneurs to develop renewable or zero carbon energy production	Joe Battye		ongoing	<ul style="list-style-type: none"> • New business started that support low carbon or are developing renewable energy production 	
Worked to maximise growth opportunities arising from HS2 and to mitigate impact	Joe Battye	May 2017	2033	<ul style="list-style-type: none"> • The economic benefits from the development of HS2 are maximised and the negative impacts on Derbyshire are mitigated 	✓
Delivered the new “Invest in Derbyshire” programme in line with agreed timescales	Joe Battye/Frank Horsley	June 2018	March 2021	<ul style="list-style-type: none"> • Derbyshire is promoted as a prosperous County 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
				for business investment	
Increased the fibre enabled broadband coverage across Derbyshire for homes and businesses.	Joe Battye	April 2014	December 2020	<ul style="list-style-type: none"> Derbyshire businesses and residents have ready access to fibre enabled broadband across most of the County 	✓
Delivered the Employment and Skills Strategy action plan in line with programmed timescales including improved co-ordination of Council activity	Joe Battye / Andrew Marsh	April 2019	March 2023	<ul style="list-style-type: none"> Number of apprenticeships offered by the Council Number of apprenticeships recruited to by Council Number of apprenticeships successfully completed 	✓
Assisted in the successful implementation of a new manufacturing zone in North Derbyshire	Joe Battye	March 2019	March 2021	<ul style="list-style-type: none"> New manufacturing zone 	✓
Completed the clean-up of polluted land at the former Coalite works in Bolsover and further developed Markham Vale	Joe Battye	Markham 2006 Coalite 2017	2023 2030	<ul style="list-style-type: none"> Business opportunities for growth in Derbyshire are maximised 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Continue to refine and implement a comprehensive regeneration programme including Trent Valley development and the market town strategy.	Joe Battye	Trent Valley Market Town	Ongoing Ongoing	<ul style="list-style-type: none"> Business opportunities for growth in Derbyshire are maximised 	
Supported growth in the visitor economy by improving access to a range of accommodation and quality attractions	Frank Horsley	Ongoing	Ongoing	<ul style="list-style-type: none"> An increase in the range of visitor accommodation available 	✓
Develop and implement a programme to support the Festival of Derbyshire	Joe Battye	April 2019	September 2021	<ul style="list-style-type: none"> Festival programme developed 	
Adopt a new management plan for the Derwent Valley Mills World Heritage Site	Joe Battye	Ongoing	January 2020	<ul style="list-style-type: none"> New Management Plan agreed 	
Support regional partnership working to secure economic growth through national and international development e.g. with D2N2 LEP, Midlands Engine, Midlands Connect and renewable energy with the Midlands Energy Hub	Joe Battye		Ongoing	<ul style="list-style-type: none"> Funds secured from external infrastructure funding sources Overseas opportunities for trade and investment identified 	
Fundamentally assess all public and specialist transport provision in the county to ensure communities and individuals needs are met	Joe Battye	September 2019	December 2020	<ul style="list-style-type: none"> Bus Strategy developed 	
Completed the development and started the implementation of a countywide Infrastructure Plan to support good growth	Joe Battye	September 2019	Tbc	<ul style="list-style-type: none"> Countywide Infrastructure Plan developed 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Complete the reviews and finalisation of the Waste Local Plan and Minerals Local Plan	Joe Battye	April 2017	March 2020	<ul style="list-style-type: none"> Local Plans adopted 	
Invested in well maintained roads and highway infrastructure	Geoff Pickford	Ongoing	Ongoing	<ul style="list-style-type: none"> The Highways infrastructure provides a safe and reliable network with increased customer satisfaction 	✓
Deliver the implementation of the Future Highways Model, including the introduction of the new commissioning framework, developing improvement plans for priority service areas and identifying commercialisation opportunities	Geoff Pickford	January 2019	March 2020	<ul style="list-style-type: none"> Improvements in the delivery of Highway related services 	
Maintain and manage the road network, including more than 5,500km of roads and pavements, 1,800 bridges and estimated 930km of roadside retaining walls making best use of resources and aiming to reduce burden on revenue budgets	Geoff Pickford	Ongoing	Ongoing	<ul style="list-style-type: none"> Highways infrastructure provides a safe and reliable network with defects repaired in a timely manner 	
Deliver, promote and support an asset management / lifecycle planning approach to maintenance of the highway infrastructure	Geoff Pickford	Ongoing	Ongoing	<ul style="list-style-type: none"> Programme of future highways schemes developed on asset management principles 	
Identify appropriate schemes, projects and programmes of work, and develop and submit bids to appropriate funding opportunities, such as the National	Geoff Pickford	Ongoing	Ongoing	<ul style="list-style-type: none"> Opportunities to maximise funding for highways schemes are realised 	

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
productivity Improvement Fund and the Maintenance Challenge Fund					
Reduce the number of people killed or seriously injured on Derbyshire roads	Geoff Pickford	Ongoing	Ongoing	<ul style="list-style-type: none"> Reduction in the number of people that have been killed or seriously injured on Derbyshire's Highway Network 	

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
• No. of businesses supported to export	n/a	n/a	20	30
• No. of Inward Investment enquiries serviced	53	27	40	60
• Number of start-up businesses supported	n/a	n/a	20 (no.)	20(no.)
• Number of enterprises receiving Information, Diagnostic and Brokerage (IDB)	14	12 as at Dec 18	40 (no.)	40 (no.)
• Amount of external funding secured in last 12 months	£80m	£52.6m	Monitor	Monitor
• Number of apprenticeships offered by department	13	15	Monitor	Monitor
• Number of apprenticeships recruited to by department	10	12	Monitor	Monitor
• Number of apprenticeships completed by department	0	1	Monitor	Monitor
• No of jobs created at Markham Vale	1,628	2,236	2,800	3,400
• Percentage of total 200 acres development land occupied at Markham Vale	57.8%	62.8%	77.0%	82.0%
• External funding secured Derwent Valley Mills	544,944	371,035	53,060	55,000
• Number of visitors to Derwent Valley Mill Sites	571,440	621,273	530,604	600,000

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
• Secondary spend (economic impact) of World Heritage Site based on visitor numbers	14,039,708	15,264,076	13,408,398	14,741,400
• Total number of fibre enabled premises (Phase 2)	17,545	18,464 as at Dec 18	24,959	26,392
• Total number of Superfast (above 24Mbps) enabled premises (Phase 2)	12,776	n/a	17,079	22,145
• Total take up of fibre broadband (Phase 2)	3,023	5,186 as at Dec 18	5,302	7,739
• Percentage take-up of fibre broadband (Phase 2)	17%	28% as at Dec 18	21%	29%
• Percentage of road defects repaired within target	66%	79%	90%	90%
• Percentage of Principal Roads where maintenance should be considered	2%	2%	tbc	tbc
• Percentage of non-principal roads where maintenance should be considered	4%	4%	tbc	tbc
• Number of people killed and seriously injured on Derbyshire's roads	298	330	Monitor	Monitor
• Number of low carbon vehicle charging points	n/a	n/a	tbc	tbc
• Percentage of Strategy and Growth Panel active projects on track	71.4% as at Dec 17	92.3% as at Dec 18	90%	90%
• Percentage infrastructure delivery active projects on track where DCC is promoter	88.9% as at Dec 17	85.7% as at Dec 18	100%	100%

Empowered and self-sufficient communities

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Helped people furthest from the labour market into sustainable employment	Andy Marsh	To be confirmed	To be confirmed		✓

High performing council services

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Continued to maintain high levels of customer satisfaction in the Council's Highway and Transport Services	Geoff Pickford	April 2008	Ongoing	<ul style="list-style-type: none"> • Maintained and improved customer satisfaction with Highways related services 	✓
Introduced a new Customer Care Charter to set out how we will meet peoples' needs	Julie Vollar / Angela Glithero	March 2019	July 2019	<ul style="list-style-type: none"> • Increased customer satisfaction • Increased the number of compliments about Council services • Monitored customer complaints 	✓

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
<ul style="list-style-type: none"> Increased customer satisfaction with Highways and Transportation Services 	57%	55%	Monitor	Monitor
<ul style="list-style-type: none"> Increased the number of compliments about Council services 	330	209	Monitor	Monitor
<ul style="list-style-type: none"> Monitored customer complaints 	124	115	Monitor	Monitor

Section Two: Departmental Priorities

In addition to the Council Plan priorities, the following Departmental priority has been identified:

Maintaining a safe and sustainable environment

Actions	Lead	Start	Complete	Success Measures
<ul style="list-style-type: none"> Continue to lead on the Council's Environmental Sustainability Programme. 	Mike Ashworth		Ongoing	Reduction in the amount of carbon emissions across the Council's operations
<ul style="list-style-type: none"> Continue to work in partnership with Derby City Council on the multi-million pound, long term joint waste contract to manage Derby and Derbyshire's Local Authority Collected Municipal Waste in a more sustainable way, reducing the amount of waste sent to landfill and the amount of CO2 generated. 	Claire Brailsford		Ongoing	Reduction in the amount of waste sent to landfill Increase in the amount of waste recycled and composted. Increased customer satisfaction.
<ul style="list-style-type: none"> Complete the provision of a new waste treatment centre to divert waste from landfill, mitigate the Council's exposure to the costs of escalating landfill tax and to help reduce environmental impacts. 	Claire Brailsford		Ongoing	Fully commissioned new Waste Treatment Centre at Sinfin
<ul style="list-style-type: none"> Develop through our close partnerships with district and borough councils solutions that minimise waste, particularly food waste and single-use plastics, and increase recycling 	Claire Brailsford		Ongoing	Increase in the amount of waste recycled and composted.
<ul style="list-style-type: none"> Continue to develop and increase our understanding of flood risk to Derbyshire, the impacts of climate change and to work collaboratively with all agencies and councils to ensure a co-ordinated response to flood risk 	Claire Brailsford		ongoing	Opportunities for joint working with flooding agencies are identified and developed. Increased customer satisfaction with flood related services

Actions	Lead	Start	Complete	Success Measures
<ul style="list-style-type: none"> Continue to investigate reports and occurrences of internal flooding to businesses and residential properties 	Claire Brailsford		ongoing	Increased customer satisfaction with flooding services responses
<ul style="list-style-type: none"> Consent to works on ordinary watercourse's, minor rivers, streams, brooks, ditches and culverted/piped watercourse/land drainage network across Derbyshire 	Claire Brailsford		ongoing	Consents responses successfully completed.
<ul style="list-style-type: none"> Implement the Derbyshire Local Flood Risk Management Strategy 	Claire Brailsford		ongoing	Strategy objectives are delivered
<ul style="list-style-type: none"> 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 and the management of Destination countryside sites and wider countryside facilities and supporting policies 	Claire Brailsford		ongoing	<p>Opportunities for joint working continue to be developed.</p> <p>Increased customer satisfaction with flood related services</p>
<ul style="list-style-type: none"> Promoting Shipley Country Park, Elvaston Country Park, Middleton Top, High Peak Junction and Tapton Lock Visitor Centre as destination sites for recreation activities and access to the countryside 	Claire Brailsford		ongoing	Maintained and improved customer satisfaction with Destination Sites.
<ul style="list-style-type: none"> Explore and develop ways to increase income through a more commercial approach and sponsorship 	Claire Brailsford		March 2022	Increased income
<ul style="list-style-type: none"> 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 	Joe Battye		Ongoing	<p>Increase in the number of eco-homes built</p> <p>Local Plans include policies that require the development of eco-homes</p>

Actions	Lead	Start	Complete	Success Measures
<ul style="list-style-type: none"> Seek Government support to ensure the level of investment and national planning regulations support the Council's ambition to reduce greenhouse gas emissions in Derbyshire 	Joe Battye		Ongoing	Reduction in the CO2 emissions for Derbyshire
<ul style="list-style-type: none"> Work with partners to plan and prepare to ensure the Council and Local Resilience Forum's resilience in the event of the UK leaving the EU with No Deal and to respond to any consequences that may arise from this. 	Geoff Pickford	August 2018	Ongoing	Suitable arrangements are in place to be able to respond to the consequences in the event of the UK leaving the EU with No Deal.
<ul style="list-style-type: none"> Support and promote the development of low carbon travel and low emission vehicles, introduce electric vehicles into the Council fleet and explore the opportunities for low carbon fuel for HGVs 	Angela Glithero	June 2019	Ongoing	Reduction in CO2 emissions from Council fleet vehicles

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of household waste sent for reuse, recycling and composting	48.2%	47.8%	48%	48%
Percentage landfilled of total Municipal Waste collected	16%	23.69%	20%	20%
Percentage of flood enquiry responses provided within allocated timescales	73%	78%	70%	70%
Percentage of land drainage consents applications responded to within 8 weeks	100%	88%	85%	85%
Percentage of planning applications responded to by Flood Team within 21 days	78%	87%	75%	75%

Approved Controllable Budget

Service Area	Employee Related £'000	Premises Related £'000	Transport Related £'000	Supplies & Services £'000	Agency & Contracted Services £'000	Unallocated budgets £'000	Controllable Recharges £'000	Gross Budget £'000	Income £'000	Net Budget £'000
Departmental Management Team	569	0	8	5	0	0	2	584	0	584
Economy and Regeneration:										
Planning Services	1,220	0	10	55	0	0	5	1,290	(244)	1,046
Economic Regeneration	497	4	8	611	0	(73)	2	1,049	0	1,049
Markham Employment Growth Zone	(42)	173	4	133	37		39	344	(336)	8
Development Control	679	0	18	1	0	0	2	700	(738)	(38)
Strategic Transport	110	0	2	19	0	0	1	132	0	132
Derwent Valley Mills World Heritage Site	114	0	5	13	0	0	1	133	(27)	106
Conservation	460	1	10	33	0	(11)	(5)	488	(143)	345
Public Transport	931	12	51	312	21,008	(138)	(123)	22,053	(7,107)	14,946
Economy and Regeneration Unallocated Savings	0	0	0	0	0	(518)	0	(518)	0	(518)
Environment:										
Waste Management	424	152	20	637	45,120	0	6	46,359	(2,323)	44,036
Countryside Services	1,993	159	54	436	141	0	503	3,286	(833)	2,453
Flood Risk Management	266	1	3	112	0	59	1	442	0	442
Highways:										
Highway Network Planning	4,860	819	661	4,226	6,451	515	2,043	19,575	(2,394)	17,181

Service Area	Employee Related £'000	Premises Related £'000	Transport Related £'000	Supplies & Services £'000	Agency & Contracted Services £'000	Unallocated budgets £'000	Controllable Recharges £'000	Gross Budget £'000	Income £'000	Net Budget £'000
Highway Construction	(421)	(304)	(995)	92	4	0	1,364	(260)	(2)	(262)
Highways Strategy	352	(2)	(11)	67	6	0	33	445	(100)	345
Highway Design and Land Reclamation	(492)	0	33	87	0	0	12	(360)	(25)	(385)
Highway Road Safety	401	0	14	9	33	0	4	461	(377)	84
Emergency Planning	530	1	17	26	0	0	10	584	(268)	316
Resources and Improvement:										
Finance	397	0	1	2	0	(75)	1	326	0	326
Information Systems	171	0	0	0	0	0	0	171	0	171
Performance and Engagement	964	0	3	79	0	0	6	1,052	(580)	472
Business Services	1,662	10	8	225	7	0	(64)	1,848	(275)	1,573
Fleet Services	1,983	249	1,117	307	700	0	(4,361)	(5)	(1,437)	(1,442)
Unallocated Savings	0	0	0	0	0	(5,982)	0	(5,982)	0	(5,982)
TOTAL	17,628	1,275	1,041	7,487	73,507	(6,223)	(518)	94,197	(17,209)	76,988

Forward Plan of Procurement Projects – up to 31 March 2021

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Lea Road Ramp, Dronfield	£400,000.00	In Progress	01/06/2019
Rowsley Flood Spans	£75,000.00	01/05/2019	01/11/2019
Blake Brook Culvert	£150,000.00	N/A	01/03/2020
Highwayside Culvert	£200,000.00	01/04/2019	01/10/2019
Belper	£200,000.00	In Progress	01/07/2019
Alfreton Brook	£50,000.00	N/A	01/10/2019
Halfpenny	£75,000.00	N/A	01/10/2019
Agnes Meadow	£70,000.00	01/10/2019	01/03/2020
Arnfield	£50,000.00	N/A	01/07/2019
Kniveton Lane	£75,000.00	N/A	01/07/2020
Wharf Lane Footbridge	£200,000.00	01/01/2020	01/07/2020
Nottingham Road	£150,000.00	01/01/2020	01/07/2020
Sheffield Road Bridge	£50,000.00	01/01/2020	01/01/2020
Cintride Underpass	£60,000.00	01/05/2019	01/10/2019
Loscoe Culvert	£150,000.00	01/01/2020	01/07/2020
Gorse	£50,000.00	01/01/2020	01/07/2020
Mytham Footbridge	£120,000.00	In Progress	01/05/2019
Supply & Fitment of Vehicle Maintenance Equipment - HGV Roller Brake Tester (Derby Workshop)	£45,000.00	01/04/2019	01/10/2019
Supply & Fitment of Vehicle and Motorcycle Tyres	£240,000.00	01/04/2020	01/10/2020

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Provision of Driver Training & Assessments	£160,000.00	Already commenced	30/06/2019
Supply of AdBlue	£150,000.00	Already commenced	01/10/2019
Provision of Vehicle 240V Systems Testing & Repairs	£25,000.00	01/06/2019	31/12/2019
Provision for the Disposal of Fleet Vehicles, Plant and Equipment via Auction	£40,000.00	01/01/2020	01/07/2020
Provision of Managed Vehicle Breakdown and Recovery service	£615,000.00	Already commenced	01/10/2019
Supply of a Tracked Wood Chipper for Countryside/Elvaston Castle	£33,000.00	01/07/2019	01/12/2019
Supply of Fleet Vehicles, Trailers and Plant	£4,310,000.00	01/04/2019	2019 - 2022
Provision of Specialist Hydraulic Platform Maintenance	£25,000.00	01/05/2019	01/07/2019
Provision of Vehicle Chassis Pressure Washing/Cleaning	£25,000.00	01/05/2019	01/07/2019
Provision of LOLER Tests and Maintenance Services	£25,000.00	01/05/2019	01/07/2019
Provision of Vehicle Chassis Waxing/Preservative	£25,000.00	01/05/2019	01/07/2019
Supply and Replacement of Hydraulic Hoses and Equipment	£50,000.00	01/07/2019	31/12/2019
Provision of Specialist Waste Product Collection and Disposal Services	£35,000.00	01/07/2019	31/12/2019
Supply of Vehicle Replacement Parts - DAF	£200,000.00	01/05/2019	01/10/2019
Supply of Vehicle Replacement Parts - Landrover	£136,000.00	01/04/2019	01/10/2019
Supply of Vehicle Replacement Parts - Toyota	£80,000.00	01/04/2019	01/10/2019
Supply of Vehicle Replacement Parts – Ford Lots 4,5	£408,000.00	01/06/2019	01/11/2019
Provision of Vehicle Accident Specialist Body Repairs	£750,000.00	01/05/2019	01/10/2019
Provision of Vehicle Specialist Repairs	£750,000.00	01/05/2019	01/10/2019
Supply of Tractor Replacement Parts and Provision of Specialist Tractor Maintenance	£60,000.00	01/10/2019	31/03/2020
Supply of Motorcycle Replacement Parts and Provision of Specialist Maintenance Services	£100,000.00	01/04/2019	01/10/2019
Provision of Specialist Vehicle Hydraulic Crane Maintenance Services	£50,000.00	01/01/2020	01/06/2020

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Supply of Trailer Replacement Parts	£40,000.00	01/01/2020	01/06/2020
Supply of Vehicle Electrical Components and Consumables	£60,000.00	01/02/2020	01/08/2020
Supply of Telehandler/Loading Shovel Replacement Parts	£25,000.00	01/02/2020	01/08/2020
Supply of Hand Tools and Equipment	£150,000.00	Already commenced	01/10/2019
Supply of Vehicle Replacement Parts – VW Commercials	£55,000.00	01/07/2019	01/12/2019
Supply of Police Contract Specialist Items/Parts	£150,000.00	01/06/2019	01/10/2019
Supply of Vehicle Body Repair Consumables	£108,000.00	Already commenced	01/10/2019
Supply of Vehicle Lubricating Oils and Greases	£192,000.00	Already commenced	01/10/2019
Supply of Vehicle Replacement Parts - Vauxhall	£350,000.00	01/01/2020	01/09/2020
CRM system to Support DEP Enterprise and Investment Services	£50,000.00	In Progress	31/07/2019
Invest in Derbyshire Hotel Provision Study and Pitchbook	£50,000.00	01/09/2019	01/11/2019
Invest in Derbyshire Service Delivery (ERDF)	£150,000.00	In Progress	01/11/2019
Festival of Derbyshire Commission	£100,000.00	01/06/2019	01/09/2019
Economic Regeneration Stakeholder Engagement (inc. Data Feeds)	£50,000.00	01/08/2019	01/02/2020
Markham Vale Greenways	£150,000.00	01/09/2019	01/02/2020
Markham Vale Infrastructure - various	£300,000.00	01/06/2019	01/12/2019
Markham Vale Plot Development - various	£600,000.00	01/09/2019	01/03/2020
Markham Vale Public Art	£75,000.00	01/07/2019	01/01/2020
Markham Vale Development Studies	£50,000.00	01/06/2019	01/12/2019
MVEC Refurbishment Phases	£200,000.00	01/09/2019	01/03/2020
Markham Vale Landscape Phase 4	£300,000.00	01/12/2019	01/06/2020
S106 Management Systems (Partnership)	£50,000.00	In Progress	01/04/2019
Planning Management System	£120,000.00	In Progress	01/04/2019

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Planning Services Management System	£152,000.00	In Progress	01/05/2019
Ticketing Analysis Software	£200,000.00	01/10/2019	01/04/2020
Bus Timetable Production and Electronic Typesetting	£100,000.00	01/10/2019	01/04/2020
Internet Hosting & Public Transport Route Map Production	£50,000.00	01/10/2019	01/04/2020
Transport Delivery Management System	£100,000.00	In Progress	31/03/2020
Derbyshire Connect Active Travel Retender	£470,000.00	01/08/2019	01/02/2020
Derbyshire Connect Shopping Bus Retender	£880,000.00	01/08/2019	01/02/2020
HS2 Consultancy Support/Studies	£250,000.00	01/04/2019	30/09/2019
Provision of Bus Shelter Lighting and Electrical Works	£200,000.00	01/05/2019	01/10/2019
Supply of Local Bus Transport	£28,000,000.00	01/04/2019	01/10/2019
Supply of Local Bus Transport	£17,000,000.00	01/10/2019	01/04/2020
Whittington Moor Roundabout	SCAPE Contract	In Progress	01/04/2019
Ashbourne Airfield	£4,000,000.00	Unknown	Unknown
Woodville Swadlincote Link Road	£10,000,000.00	01/02/2020	01/08/2020
Mill Lane A61 Roundabout	£4,000,000.00	01/05/2019	01/10/2019
Buxton Fairfield Roundabout	£5,000,000.00	01/01/2020	01/06/2020
Hollis Lane Link	£3,000,000.00	01/01/2020	01/06/2020
A61 Growth Corridor - Avenue Southern Access and Link Road Construction	£4,600,000.00	01/04/2019	01/10/2019
A61 Growth Corridor - Avenue Southern Access and Link Road Legal Assistance for Land Assembly/ Side Road Orders	£35,000.00	01/04/2019	08/04/2019
A61 Growth Corridor - Avenue Southern Access and Link Road Full Business Case Preparation	£75,000.00	08/04/2019	01/05/2019
A61 Growth Corridor - Chesterfield Station Masterplan Hollis Lane Link Road Transport Modelling/ Design	£100,000.00	01/11/2019	01/12/2019
A61 Growth Corridor - Chesterfield Station Masterplan Hollis Lane Link Road Construction	£4,500,000.00	01/09/2019	01/04/2020

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
A61 Growth Corridor - Chesterfield Station Masterplan Hollis Lane Link Road Legal Assistance for Land Assembly/ Side Road Orders	£50,000.00	01/04/2019	30/04/2019
A61 Growth Corridor - Chesterfield Station Masterplan Lordsmill Roundabout Design	£150,000.00	01/04/2019	30/04/2019
A61 Growth Corridor - Chesterfield Station Masterplan Lordsmill Roundabout Construction	£1,000,000.00	01/09/2019	01/04/2020
A61 Growth Corridor - Chesterfield Station Masterplan Full Business Case Preparation	£75,000.00	01/09/2019	01/10/2019
A61 Growth Corridor - 21st Century Transport Corridor Detailed Design and Construction	£2,400,000.00	01/04/2019	01/09/2019
A61 Growth Corridor - 21st Century Transport Corridor Full Business Case Preparation	£50,000.00	01/04/2019	08/04/2019
A61 Growth Corridor - Wayfinding Strategy	£70,000.00	02/01/2019	01/04/2020
A61 Whittington Moor to Sheepridge Cycle Route	£600,000.00	01/04/2019	01/07/2019
A61 Sustainable Travel Programme Business Case	£50,000.00	01/04/2019	08/04/2019
Dronfield to Unstone Cycle - Detailed Design	£40,000.00	01/05/2019	01/08/2019
Dronfield to Unstone Cycle - Construction	£1,400,000.00	01/01/2020	01/04/2020
Ashbourne Airfield - Pre-emptive site clearance works	£25,000.00	01/01/2020	01/05/2020
Ashbourne Airfield - Full Business Case Preparation	£75,000.00	01/04/2019	15/04/2019
Ashbourne Airfield - Construction & Utility Works	£6,500,000.00	01/05/2019	01/10/2019
Woodville to Swadlincote Regeneration Route - Pre-emptive site clearance works	£30,000.00	01/07/2019	04/11/2019
Woodville to Swadlincote Regeneration Route - Full Business Case Preparation	£75,000.00	01/05/2019	01/06/2019
Woodville to Swadlincote Regeneration Route - Construction	£10,500,000.00	01/01/2020	01/05/2020
Hogshaw/Fairfield Roundabout, Buxton - Pre-emptive site clearance works	£30,000.00	01/01/2020	01/05/2020
Hogshaw/Fairfield Roundabout, Buxton - Golf club earthworks contract	£250,000.00	01/07/2019	01/10/2019
Hogshaw/Fairfield Roundabout, Buxton - Detailed Design (if not via framework)	£250,000.00	01/05/2019	01/06/2019
Hogshaw/Fairfield Roundabout, Buxton - Construction	£2,000,000.00	01/01/2020	01/05/2020

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Ashbourne Bypass business case, planning and design	£500,000.00	01/04/2019	30/04/2019
A61 Whittington Moor Grade Separation - business case, planning and design	£500,000.00	01/04/2019	30/04/2019
A619 Chesterfield-Staveley Regen Route - business case, planning and design	£500,000.00	01/04/2019	30/04/2019
Feasibility Study trail network development - Visit. Sleep. Cycle. Repeat.	£25,000.00	01/04/2019	31/07/2019
Social Media and PR plans - Visit. Sleep. Cycle. Repeat.	£30,000.00	01/04/2019	31/07/2019
Skegby Trail re-surfacing	£60,000.00	01/10/2019	31/03/2020
Skegby Trail Batley Lane crossing improvements	£70,000.00	01/10/2019	31/03/2020
Feasibility Study of Pleasley Visitor Hub and Camping Pods	£25,000.00	01/04/2019	31/07/2019
Archaeological Way (AW12b) - Forge Lane	£57,600.00	21/06/2019	01/02/2020
Archaeological Way (AW12b) - Forge Lane	£74,900.00	21/06/2019	01/02/2020
Rowthorne Trail	£193,200.00	21/06/2019	01/02/2020
Pleasley Pit Circular Cycling Route	£47,250.00	21/06/2019	01/02/2020
Longhedge Lane	£63,300.00	21/06/2019	01/02/2020
Dale Lane	£34,100.00	21/06/2019	01/02/2020
Engineering Services for Pleasley Cycling Programme	£94,000.00	03/06/2019	01/02/2020
Agricultural and Management work on Countryside sites (3 year contract)	£50,000.00	01/10/2019	31/03/2020
Marketing Exercise for Willington Car Park	£30,000.00	01/10/2019	31/03/2020
Stockley Pond Structure Repairs		01/10/2019	31/03/2020
Feasibility studies connected with Countryside review by Mutual Ventures	£50,000.00	01/10/2019	31/03/2020
Legal or other consultancy work connected with Countryside review by Mutual Ventures	£50,000.00	01/10/2019	31/03/2020
S10 Reservoir compliance work at Osborne's Pond	£80,000.00	01/04/2020	01/10/2020
S10 Reservoir compliance work at Mapperley Reservoir	£80,000.00	01/10/2019	31/03/2020
Tapton Lock Refurbishment	£65,000.00	Already commenced	10/07/2019

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Tapton Lock Play Equipment	£30,000.00	Already commenced	10/07/2019
Chesterfield Canal Structure Repairs	£25,000.00	Already commenced	10/07/2019
Chesterfield Canal weed cutting (3 year contract)	£30,000.00	01/10/2019	31/03/2020
Chesterfield Canal dredging at St Helenas - ADDITION	£40,000.00	01/10/2019	31/03/2020
Chalara/Ash Dieback - short and medium term felling contracts	£50,000.00	01/04/2020	01/10/2020
Feasibility study for the removal of Osbournes Pond, Shipley Country Park	£25,000.00	01/10/2019	31/03/2020
Shipley Bungalow Refurbishment	£75,000.00	01/10/2019	31/03/2020
Compliance costs for Water Reg licences on canals and other water bodies	£100,000.00	01/10/2019	31/03/2020
Repairs to Coach House and Clock Tower, Elvaston Castle	£800,000.00	Already commenced	01/05/2019
Delivery of Interactive & Informative Theatre Performances to Derbyshire Secondary Schools	£135,000.00	01/06/2019	01/10/2019
Waste Collection Contract for DCC Premises	£1,500,000.00	01/07/2019	01/01/2020
Waste Management System	Unknown as yet	In Progress	31/03/2020
Recycling Centre Permits	Unknown as yet	In Progress	31/03/2020
Melbourne Flood Investigation and Study	£80,000.00	01/05/2019	01/09/2019
Broadway Flood Mitigation Scheme	£25,000.00	Already commenced	01/05/2019
Dam Brook, Breadsall Flood Alleviation Scheme (Design and Construction)	£30,000.00	01/05/2019	01/09/2019
Scropton Flood Alleviation Scheme (Design and Construction)	£100,000.00	01/10/2019	01/04/2020
Derwent Grove Flood Alleviation Scheme (Design & Construction)	£222,000.00	01/03/2020	01/07/2020
Renishaw Flood Alleviation Scheme Detailed (Design & Construction)	£1,400,000.00	01/05/2019	01/09/2019
Lower Hartshay Flood Alleviation Scheme (Design & Construction)	£100,000.00	01/05/2019	01/09/2019
New Mills Natural Flood Management Scheme	£25,000.00	01/05/2019	01/09/2019
Closed Landfill Flare Replacement Programme	£180,000.00	01/06/2019	01/10/2019

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Disposal of Garden waste from 2 Authorities in Derbyshire	£2,000,000.00	01/10/2019	01/04/2020
Leachate Collection and Disposal	£660,000.00	01/03/2020	01/08/2020
Depot Security	£75,000.00	01/05/2019	01/08/2019
Traffic Cones	£72,000.00	In Progress	31/05/2019
Supply of Tools & Ancillaries	£80,000.00	In Progress	31/05/2019
Supply of UPVC Pipes	£224,000.00	01/05/2019	01/10/2019
Winter Drivers/ operators	£200,000.00	01/08/2019	01/08/2019
Mobile Hot Box with Operator/Driver	£2,000,000.00	01/05/2019	01/08/2019
Bio clean-up services	£50,000.00	01/05/2019	01/08/2019
Drainage Surveys	£1,000,000.00	01/05/2019	01/08/2019
Ground Radar Surveys	£40,000.00	01/05/2019	01/08/2019
Joint Seal systems	£2,000,000.00	01/04/2019	01/08/2019
Spray Injection Patching	£4,000,000.00	01/05/2019	01/08/2019
Anti-Skid	£1,000,000.00	01/04/2019	01/08/2019
Thermal Patching	£2,000,000.00	01/05/2019	01/08/2019
Micro Surfacing	£4,000,000.00	01/05/2019	01/08/2019
Insitu – Recycling	£4,000,000.00	01/05/2019	01/08/2019
Retexturing	£400,000.00	01/05/2019	01/08/2019
Road Ironworks installation systems	£100,000.00	01/05/2019	01/11/2019
Professional Service Partnership (PSP3) for the Provision of Design Consultancy Services for Scheme Delivery 2019/20	£6,000,000.00	01/05/2019	01/04/2023
Medium Schemes Framework (MSF3) for Construction Services for Major Schemes (e.g. Woodville - Swadlincote Link Road)	N/A as included in schemes above	Already in place	01/08/2020

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
SCAPE Civil Engineering Framework for Construction Services for Capital Schemes in 2019/21	N/A as included in schemes above	Already in place	01/08/2020
Scape Built Environment Consultancy Services for capital schemes 2019/20	£500,000.00	As required to cover workload peaks	01/04/2019
Safer Roads Fund A5004 (Speed Management Review/Potential Average Speed Camera System)	£1,150,000.00	01/09/2019	01/04/2020
Safer Roads Fund A5012 (Speed Management Review/Potential Average Speed Camera System)	£1,250,000.00	01/09/2019	01/04/2020
Winter Farmer Contracting Service	£100,000.00	01/04/2019	01/10/2019
Purchase, installation and back office software for Pay and Display Machines	£180,000.00	01/05/2020	01/07/2020
Civil Parking Enforcement Contract	£6,000,000.00	01/10/2019	02/02/2020
Carriageway Annual Engineers Inspection (AIE) Survey 2020 (likely 2 year contract from 1 May 2020)	£180,000.00	01/02/2020	01/05/2020
Supply of Weather Forecasting Service	£60,000.00	01/04/2019	01/10/2019
Bureau Service for Winter Maintenance of Weather Stations	£150,000.00	01/04/2019	01/07/2019
Supply of Street Lighting Columns & Ancillaries	£880,000.00	01/05/2019	30/09/2019
Supply of LED Belisha Beacons	£40,000.00	01/01/2020	01/06/2020
Steelwork painting	£100,000.00	01/05/2019	01/08/2019
Replacement Highways Structure Management System	£30,000.00	01/06/2019	01/12/2019
A57 Snake Pass - Retaining Wall Repair	£150,000.00	01/07/2019	01/01/2020
P09013 Victoria Bridge General Repairs	£120,000.00	01/05/2020	01/11/2020
P37909 Ridding Brook General Repairs	£100,000.00	01/07/2019	01/01/2020
Desilting Operation (Culverts)	£50,000.00	01/05/2019	01/08/2019
Concrete Repairs	£100,000.00	01/05/2019	01/08/2019

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Geotechnical Works	£150,000.00	01/05/2019	01/08/2019
Steelwork repairs	£100,000.00	01/05/2019	01/08/2019
Construction and/or Repairs of/to Masonry Walls	£150,000.00	01/05/2019	01/08/2019
C43017 Harrington Bridge Refurbishment	£700,000.00	01/05/2020	01/11/2020
P08074 Swallow House Lane Bearing Replacements	£600,000.00	01/07/2019	01/01/2020
P08026 Queens Bridge General repairs	£150,000.00	01/08/2019	01/02/2020
Bolsover Footbridge	£275,000.00	01/04/2019	01/08/2019
Automatic Traffic Counting	£200,000.00	01/09/2019	01/03/2020
DHART Project - Technology Package	£2,500,000.00	Ongoing	30/06/2019
A61 GC Project Technology Package	£1,500,000.00	Ongoing	30/09/2019
Annual Engineers Inspection - Condition Surveys and Associated Support	£100,000.00	Already commenced	01/05/2019
Supply of Traffic Sign Poles	£88,000.00	In Progress	30/06/2019
Supply of Traffic Sign Plates	£140,000.00	01/10/2019	01/03/2020
Traffic Regulation Order Management & Consultation System	£90,000.00	01/03/2019	01/08/2019
Signal Retention Sockets	£72,000.00	In Progress	30/04/2019
TWM School Safety Zone Flashing Amber Warning Lamps	£36,000.00	01/05/2019	01/11/2019
Electronic Warning Signs Maintenance	£25,000.00	01/10/2019	01/03/2020
Supply, Installation and Maintenance of Permanent Traffic Signals and Associated Equipment	£2,000,000.00	01/04/2019	01/10/2019
Professional Management Services System	£30,000.00	01/02/2020	30/06/2020
Strategic Project Management	£360,000.00	In Progress	01/06/2019
Disposal of Kennels Development Site	£1,000,000.00	01/04/2019	01/09/2019
Development Partner for Castle Residential Conversion	£2,500,000.00	01/04/2019	01/09/2019
Disposal of Home Farm Site	£100,000.00	01/07/2019	01/12/2019

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Frame Yard Redevelopment as Secure Staff Compound (includes £10k design fees)	£350,000.00	01/07/2019	01/12/2019
Carriage Shelter Repair Works	£150,000.00	01/06/2019	01/11/2019
Pump house Repair Work	£50,000.00	01/06/2019	01/11/2019
Design Team (main project)	£35,000.00	01/06/2019	01/11/2019
Quality Management System ISO9001 2015	£25,000.00	01/06/2019	30/09/2019

Vehicle Replacement Programme 2019-2021

User	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 (£)	Estimated Annual Budget Cost = Charge x Number of Units (£)
Adult Care	1	8	Van Base Accessible Minibus	6	30,000	30,000	4,500	4,500
Adult Care	1	10	Minibus	6	25,000	25,000	5,800	5,800
Adult Care	1	11	Van - 2.0t	6	16,000	16,000	4,250	4,250
Childrens Services	1	10	4x4 Utility	7	30,000	30,000	6,000	6,000
Childrens Services	12	13	Minibus	6	25,000	300,000	5,800	69,600
Childrens Services	1	10	Car - MPV	6	20,000	20,000	4,500	4,500
Commissioning, Communities and Policy	1	10	Van - 2.0t	6	16,000	16,000	4,250	4,250
Commissioning, Communities and Policy	5	12	4x4 Utility	7	35,000	175,000	6,000	30,000
Commissioning, Communities and Policy	2	10	3.5t Tipper	6	35,000	70,000	8,250	16,500
Economy, Transport and Environment	14	12	Van - 2.0t	6	17,000	238,000	4,250	59,500
Economy, Transport and Environment	12	12	3.5t Tipper	6	35,000	420,000	8,250	99,000
Economy, Transport and Environment	5	10	Trailer Welfare Unit	10	29,000	145,000	4,815	24,075

User	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 (£)	Estimated Annual Budget Cost = Charge x Number of Units (£)
Economy, Transport and Environment	3	10	HGV 18t Crane/Tipper	10	84,000	252,000	21,500	64,500
Economy, Transport and Environment	13	12	HGV 18t Tipper	10	67,000	871,000	18,400	239,200
Economy, Transport and Environment	3	12	HGV 7.5t Tipper	10	45,000	135,000	15,000	45,000
Economy, Transport and Environment	4	10	HGV 18t Gritter and Snow Plough	10	110,000	440,000	23,500	94,000
Economy, Transport and Environment	3	10	HGV 26t Gritter, Straight Blade and Vee Snow Ploughs	10	150,000	450,000	32,000	96,000
Economy, Transport and Environment	1	13	Forklift Truck	7	17,000	17,000	3,000	3,000
Economy, Transport and Environment	1	3	Trailer	3	5,000	5,000	2,000	2,000
Economy, Transport and Environment	2	11	Rough Terrain 4x4 Utility	6	15,000	30,000	5,400	10,800
Economy, Transport and Environment	14	12	4x4 Utility	7	35,000	490,000	6,000	84,000
Economy, Transport and Environment	9	11	Pool Car - All Depts	6	15,000	135,000	3,800	34,200
Total	109				Total	4,310,000		986,125

Waste Management Service Capital Programme 2019-2020

Capital Scheme	Description	Estimated Total Cost of Project (£)
New Waste Treatment Centre (Sinfin)	£25 million set aside to fund a new waste treatment centre currently in commissioning at Sinfin, Derby for the long term management of residual waste in the County.	£25,000,000
Closed Landfill Flare Replacement Programme	£180,000 to deliver a new flare replacement programme. The strategy will replace all flares over a 3 year programme (£60,000 per annum) commencing with the older flares first.	£60,000

Derelict Land Reclamation and Regeneration Capital Programme 2019-2020

Scheme Location	Description	Total Scheme Cost (£)	2019/20 Works Estimate £	Design Fees	Total	Funded from Rec Cap 325K	Funding
North Area							
Markham Vale		94,150,000					
	See MEGZ capital programme						Cap receipts & other grants
	Markham Branch Greenway		75,000	incl	75,000	75,000	Rec Capital
Chesterfield Canal	Planning	294,000	0	50,000	50,000	50,000	Rec Capital
	Land	1,000,000	0	25,000	25,000	25,000	Rec Capital
Clowne Branch Line	Clowne to Cresswell	1,700,000	0	25,000	25,000	25,000	Rec Capital
Stockley Pond				25,000	25,000	25,000	Rec Capital
Williamthorpe Pond				25,000	25,000	25,000	Rec Capital
Eckington Road Ramp		50,000	45,000	5,000	50,000	50,000	Rec Capital
Grassmoor Aftercare		25,000	25,000	0	25,000	25,000	Rec Capital
Others							
Mineshaft Capping		26,549	20,549	6,000	26,549	25,000	HPBC and DDDC (1,549k) and Rec Capital
SUB TOTAL			165,549	161,000	326,549	32,5000	
	Others / Private				136,549		
	DCC Capital Receipt				2,065,000		
					2,201,549		

