

Agenda Item No. 4(c)

DERBYSHIRE COUNTY COUNCIL

MEETING OF CABINET MEMBER – HIGHWAYS, TRANSPORT AND
INFRASTRUCTURE

20 January 2015

Report of the Director of Economy Transport and Environment

**ANNUAL PROGRAMME OF PLANNED EXPENDITURE ON THE
CONTRACT FOR THE SUPPLY OF GOODS AND SERVICES RELATING
TO TRANSPORTATION DATA AND ANALYSIS**

(1) **Purpose of Report** To seek approval of the Cabinet Member for the anticipated 2014-15 out-turn expenditure on transport data goods and services.

(2) **Information and Analysis** On 2 June 2014, Cabinet approved the extension of a contract procured by Transport for Greater Manchester for the supply of goods and services relating to transportation data and analysis for a further five years until June 2019. This report provides, for information purposes, the planned programme of expenditure for 2014-15, as required to be reported to the Cabinet Member for approval on an annual basis (Minute No. 194/14 refers).

The majority of planned expenditure on the contract relates primarily to projects/schemes identified in the 2014-15 capital programme. Any additional expenditure on the contract is likely to be for maintenance works relating to carriageway schemes or traffic counting infrastructure, both of which are difficult to quantify. All planned expenditure is identified below and an estimate is provided for those areas that are difficult to quantify.

- **Transportation Data and Analysis Team (TDAT) revenue expenditure**
 - to cover maintenance and repairs to existing automatic traffic counting infrastructure, estimated at £5,000.
- **Expenditure on replacing in road sensors removed through maintenance revenue or capital schemes** The cost for this will be met from the individual capital scheme or from maintenance revenue budgets where applicable. Expenditure is difficult to estimate due to the location and timing of maintenance schemes that may or may not affect TDAT permanent counting sites. Total expenditure should not exceed £10,000.

- **Transportation Data and Analysis Team (TDAT) capital**
 - **Swarkestone Causeway weight enforcement project** Requiring the relocation of the existing high speed weigh-in motion site, installation of automatic number plate recognition cameras and the development of appropriate back office systems. Total planned expenditure £50,000.
 - **TDAT** Permanent counting sites upgrades. Total expenditure £20,000.
 - **TDAT** Installation of a permanent journey time monitoring system in Chesterfield. Total expenditure £45,000.
- **Derby and Derbyshire Road Safety Partnership funding**
 - A potential project to replace obsolete hardware at key automatic traffic counting sites currently operated by the Casualty Reduction Enforcement Support Team Total expenditure £75,000.

The total spend on the contract 2014-15 will total in the order of £205,000.

(3) **Financial Considerations** All County Council expenditure against the contract with TDC Systems Limited can be contained from within approved Economy, Transport and Environment Department Revenue budgets or Capital Programme.

Other Considerations

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

(4) **Key Decision** No.

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

(6) **Background Papers** Held on file within the Economy, Transport and Environment Department. Officer contact details – Steve Mead, extension 38577.

(7) **OFFICER'S RECOMMENDATION** That the Cabinet Member notes and approves the anticipated out-turn expenditure of the planned programme for 2014-15 as detailed in the report.

Mike Ashworth
Strategic Director – Economy, Transport and Environment