

Agenda Item No. 4(c)

DERBYSHIRE COUNTY COUNCIL

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

5 October 2017

Report of the Strategic Director – Economy, Transport and Communities

**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** On 2 June 2014, Cabinet approved a five year extension of a contract procured by Transport for Greater Manchester for the supply of goods and services relating to transportation data and analysis in Derbyshire. This report details the planned expenditure for 2017-18 as required to be reported to the Cabinet Member (Minute No. 194/14 refers).

(2) **Information and Analysis** The on-going support and investment in transportation data and analysis related infrastructure is essential in delivering a number of key areas:

- To support effective asset management by identifying an informing investment priorities.
- To provide information to support the development of capital schemes.
- To help in assessing the effectiveness of highways schemes.
- To provide information to support the Highways vision of a Safe and Reliable network.

The majority of planned expenditure relates to schemes identified in the 2016-17 and 2017-18 capital programme. Any additional expenditure under the contract is likely to be associated with carriageway maintenance works, that remove traffic counting sensors through re-surfacing works and the like, or maintenance of the existing traffic counting infrastructure, both of which are difficult to quantify.

All planned expenditure is identified below and an estimate, based on previous year's expenditure, is provided for those areas that are difficult to quantify.

Capital

- Replacement and upgrades to permanent traffic and cycle counters. This will help to reduce the reliance on revenue for maintenance expenditure whilst providing the opportunity to improve on the range of data being collected:
 - Total planned expenditure £9,274. Funded from the Local Transport Plan (LTP) 2016-17 (Capital Scheme 01-06-06).
- Purchase of radar data collection equipment to capture traffic volumes and speed:
 - Total expenditure £11,583. Funded from the LTP 2016-17 (Capital Scheme 01-06-08).

Revenue

- Maintenance and repairs to the existing automatic traffic counting infrastructure:
 - Total expenditure estimated at £10,000. Funded from the Technical Policy Revenue budget.
- C2 software licensing costs, to enable analysis and reporting of all traffic data, including counts, journey time surveys, traffic composition, etc:
 - Total expenditure £17,480. Funded by Derby and Derbyshire Road Safety Partnership.
- Replacement of road sensors removed through carriageway maintenance schemes. The cost of this will be met from the individual capital scheme in the majority of cases or from maintenance revenue budgets where appropriate. Expenditure is difficult to estimate due to the location, number and the timing of maintenance schemes that may or may not affect TDAT permanent counting sites:
 - Total expenditure should not exceed £10,000.

The total spend on the contract 2017-18, as summarised in the table below, is projected to total in the order of £58,337 of which around £20,000 relates to work that is difficult to estimate, but is based on previous years expenditure.

Capital	
Replacement and upgrade to permanent counters	£9,274
Purchase of radar data collection equipment	£11,583
Total capital expenditure	£20,857
Revenue	
Maintain existing count infrastructure	£10,000
C2 software license	£17,480
Replacement of road sensors	£10,000
Total revenue expenditure	£37,480
Total contract expenditure	£58,337

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

(4) **Social Value Considerations** The support and investment in transportation data and analysis hardware and associated services is key in understanding network use and the effect of highways interventions. In turn, this will help to deliver a more reliable network to the road user in Derbyshire, and the associated health benefits this will bring.

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 Communities Department. Officer contact details – Neill Bennett, extension 38659.

(7) **OFFICER'S RECOMMENDATION** That the Cabinet Member notes the planned programme of expenditure as detailed in the report.

Mike Ashworth
Strategic Director – Economy, Transport and Communities