

DERBYSHIRE COUNTY COUNCIL

MEETING OF CABINET MEMBER – JOBS, ECONOMY AND
TRANSPORT

21 January 2014

Report of the Strategic Director – Economy, Transport and Environment

**EXPENDITURE AGAINST CONTRACT FOR THE SUPPLY OF
GOODS AND SERVICES RELATING TO AUTOMATIC TRAFFIC
COUNTING**

(1) **Purpose of the Report** To seek the Cabinet Member's authorisation for expenditure in excess of the £80,000 threshold, for the supply of goods and services relating to automatic traffic counting, up to a maximum of £95,000. as stated in Cabinet member report dated 12 June 2012.

(2) **Information and Analysis** At the meeting of 12 June 2012, the Cabinet Member – Highways and Transport received a report dealing with expenditure against a contract for the supply of goods and services relating to automatic traffic counting (Minute No.142/12 refers). The report stated that a further report would be provided to the Cabinet Member should expenditure approach the £80,000 threshold. This report fulfils this requirement.

Budget monitoring in the current financial year to date has identified that existing spend on the contract currently stands at £5,0530.50. This is made up of:-

- **Transportation Data and Analysis Team (TDAT) revenue expenditure** - to cover maintenance, repairs and upgrades totalling £9,222.50.
- **Transportation Data and Analysis Team (TDAT) capital** - projects to carry out the upgrading of obsolete hardware and in road sensors totalling £37,879.00.
- **Markham Employment Growth Zone revenue expenditure** – installation of monitoring site for transport assessment purposes totalling £3,429.00.

Further expenditure of £40,020.00 has been identified against the contract as follows:

Public

- **Transportation Data and Analysis Team (TDAT) capital** - project to complete the in-road sensor upgrade utilising 2012/13 Asset Management Capital totalling £15,000. The existing network of permanent traffic counters has been improved over time to provide significant value added data on traffic composition, speed and congestion. This allows DCC staff and external partners to easily access traffic data to assist them with asset management, planning, and network use, particularly in light of the authority's responsibilities under the Traffic Management Act. These sensors are therefore fundamental in planning and implementing transport schemes and initiatives that, among other things, are intended to facilitate economic growth.
- **Transportation Data and Analysis Team (TDAT) capital** - project to carry out the upgrading of automatic traffic counter cabinet upgrades totalling £20,000. The network of permanent counting sites has evolved over many years which has led to a multitude of in cabinet arrangements and connections. Whilst this is not problematic in the short term, it does have an on-going impact on the reliability of sites to deliver quality, robust and consistent data and can require significant officer time to identify and resolve out station issues. This funding will upgrade the network to a standardised specification across all sites by implementing a programme of infrastructure improvements. In turn this will reduce future revenue costs in issue resolution and officer time spent trouble shooting.

Therefore, the total actual and planned spend on the contract will total £90,550.50 which is over the £80,000 threshold and requires Cabinet Member approval.

In addition, there may be additional unforeseen expenditure required due to highway maintenance works that will remove 'in road sensors' thus requiring their replacement. This is likely as there is still a further four months of maintenance operations in the current financial year which may impact on permanent counting installations. It is difficult to quantify the exact costs associated with this, however, an additional spend of £5,000 is likely.

(3) **Financial Considerations** In summary, the total spend on the contract will be in the order of £95,000 in the financial year 2013/14.

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.

Public

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

(6) **Background Papers** Report to the Cabinet Member – Highways and Transport dated 12 June 2012 (Minute No. 142/12 refers). Officer contact details – Neill Bennett, extension 38659.

(7) **OFFICER'S RECOMMENDATIONS** That the Cabinet Member:

7.1 Authorises the expenditure on the contract to exceed the £80,000 threshold.

7.2 Approves expenditure up to a maximum of £95,000, as detailed in the report.

Mike Ashworth
Strategic Director – Economy, Transport and Environment