

Agenda Item No. 4(e)

DERBYSHIRE COUNTY COUNCIL

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

28 July 2015

Report of the Strategic Director – 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** At the meeting on 2 June 2014, Cabinet approved the 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 2015-16 as required to be reported to the Cabinet Member (Minute No. 194/14 refers).

(2) **Information and Analysis** The majority of planned expenditure relates to schemes identified in the 2014-15 and 2015-16 capital programme. Any additional expenditure under the contract is likely to be associated with carriageway maintenance works 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

- **Transportation Data and Analysis Team (TDAT)**
 - Swarkestone Causeway Weight Enforcement Project – requiring the upgrade of existing counting hardware, installation of automatic number plate recognition cameras and the development of appropriate back office systems.
 - Total planned expenditure £50,000.
 - Permanent counting sites upgrades.
 - Total planned expenditure £20,000.
 - Installation of a permanent journey time monitoring system in Chesterfield.
 - Total planned expenditure £45,000.

Revenue

- **TDAT** - to cover maintenance and repairs to the existing automatic traffic counting infrastructure.
 - Total expenditure estimated at £10,000.
- **Highways Maintenance** – to cover 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 in 2015-16 is projected to total in the order of £135,000, of which around £20,000 relates to projected expenditure on those issues that are difficult to quantify.

(3) **Financial Considerations** The Capital expenditure detailed above is contained within the Local Transport Plans 2013-14, 2014-15, 2015-16 and has been approved in the Economy, Transport and Environment Department Service Plans 2013 to 2015. The revenue expenditure indicated for the maintenance and repair of TDAT automatic traffic count infrastructure will be funded from the Technical Policy budget. The reinstallation of sensors removed through maintenance schemes will be funded from the respective scheme budget.

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 – Neill Bennett, extension 38659.

(7) **OFFICER'S RECOMMENDATION** That the Cabinet Member notes the planned programme of expenditure on the contract for supply of goods and services relating to Transportation Data and Analysis for 2015-16, as detailed in the report.

Mike Ashworth
Strategic Director – Economy, Transport and Environment