

Economy, Transport and Environment Department

Service Plan 2017-21 2018-19 Update

Mike Ashworth

Strategic Director - Economy, Transport and Environment
Derbyshire County Council

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Chapter 1

Introduction and Policy Context

Departmental structure and purpose

The Economy, Transport and Environment 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 departmental services are delivered through four Divisions, details of which, together with a summary of the services they provide, are outlined below:

Economy and Regeneration – Economic Development; Transport Infrastructure and Programme Management; Highways Development Control; Planning; and the Markham Vale Enterprise Zone

Transport and Environment – Transport and Accessibility; Waste and Environment Management (including Flood Risk Management); Countryside Service; Conservation, Heritage and Design; Sustainable Transport; and Fleet Services

Highways – Highway Strategy; Network Planning (including the Highways Hub, Highways Maintenance, Traffic and Safety, and Highways Structures); Highways Design (including Highways design, Maintenance design, Traffic and Street Lighting design, Structures design, contract management and Land Reclamation); Highways Construction; Derby and Derbyshire Road Safety Partnership and Road Safety

Resources and Improvement – Finance and Accountancy; Human Resources; Health & Safety; Performance, Quality and Customer Engagement; Business and Customer Services for the Highways Hub and the whole department; and ICT Client

The **Emergency Planning Service** is also an integral part of the Department and works across the Council and with Partners to provide support and co-ordination during civil emergencies.

Council outcomes and priorities

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

- **Resilient and Thriving Communities** where local people work together, in new and dynamic ways with public services;

- **A strong, diverse and adaptable economy** which makes the most of Derbyshire's rich assets and provides meaningful employment opportunities for local people; and
- First class public services which enhance the educational, cultural, physical and social environment of Derbyshire and make it **a great place to live, visit and work**

Working with partners, business communities, other local authorities and statutory organisations the Department will strive to make Derbyshire a great place to live, visit and work with an increasingly strong, diverse and adaptable economy. Every opportunity will be taken to support economic growth and encourage the creation of more job opportunities in order to provide a thriving local economy and improve the quality of life for all Derbyshire residents. We aim to ensure communities are resilient and thriving and that local people and families are happy, healthy and safe.

The Service Plan for 2017-2021 outlines how the work of the Economy, Transport and Environment Department will contribute to the achievement of all 16 Council Plan priorities but most directly to the following seven priorities:

- Work efficiently and effectively
- Unlock economic growth and access to economic opportunities
- Invest in employment and skills
- Repair and improve the condition of Derbyshire roads
- Improve accessibility in vulnerable and rural communities
- Promote Derbyshire as a global cultural and tourist destination
- Protect and enhance the natural environment

The Council Plan 2017-21 sets out clear ambitions to be an efficient and high performing Council that delivered value for money services. As part of the 'Moving towards an Enterprising Council' approach a review of the way services are delivered will be undertaken. This will include the exploration of different commissioning and service delivery models to deliver the Council and Service priorities, including sharing or trading services with other local authorities.

A number of service areas have been identified as "early starts" and for the Department these include the Highways and Fleet Management Services. The areas included as part of this initial assessment are highways network management, maintenance, street lighting, traffic and safety, highways structures, design, construction, laboratory, strategy, highway tree management, public rights of way, road safety, County Transport fleet management service and associated business support

Departmental priorities

The specific **Priorities** for the Department over the next 12 months and the areas where it will focus its resources are as follows:

- Developing a strong economy
- Maintaining a safe and sustainable environment
- Connecting people and places
- Providing a safe and reliable highway network

Supported by:

- Managing our resources well

The Departmental priorities have been informed by the various plans and strategies governing the work of the Department as detailed below:

- D2N2 Strategic Economic Plan 2017-2022
- Derbyshire Economic Strategy Statement
- Local Broadband Plan
- Local Transport Plan 3
- Derbyshire Joint Municipal Waste Management Strategy
- Mineral and Waste Local Plans
- Rights of Way Improvement Plan/ Greenway Strategies
- Health and Wellbeing Strategy
- Young People's Employment Strategy 2016-2020
- Sustainable Modes of Travel Strategy
- Derbyshire Cycling Plan 2016-2030
- Local Flood Risk Management Strategy
- Derbyshire Infrastructure and Investment Plan
- Waterways Strategy
- Casualty Reduction Strategy

The Department will continue to implement the requirements of the Equality Act 2010 in relation to employment and the delivery of services. This will include work to deliver the Council's equality objectives, consultation on proposed changes to services and consideration of the impact of any such changes on different groups. In addition, the Department will implement the requirements of the General Data Protection Regulations to ensure that individual's data is protected and is only used for the purpose it was collected.

The Service Plan contains the Department's high level key priorities for the delivery of its varying services over the next 12 months.

Achievements 2017/18

A summary of the key achievements for the Department during **2017-18** are detailed below:

- Secured £27 million of European funding to support Derbyshire businesses
- Completed phase1 of the Coalite clear up (Europe's most polluted site)
- Exceeded the phase 1 targets for Digital Derbyshire with more than 40% take up, placing the County Council as one of the highest performing delivery programmes in the country
- £44 million of projects currently being delivered through Local Growth Fund – driving jobs and housing growth
- Levered in £250 million of private sector funding to Markham Vale
- Delivered Ilkeston Station with passenger numbers currently exceeding predictions
- Opened the Seymour link road
- Achieved 1st place out 31 County Council for user satisfaction with the Highways and Transportation service, with significant improvements in relation to the condition of the network and speed of repair
- Reduced the number of outstanding defects on the highway to 500 (1 for every 6 miles of highway network) prior to the onset of winter 2017/18
- Established the Derbyshire Highways Hub in April 2017
- Introduced Derbyshire Connect demand responsive transport
- Established a new Trust which will ultimately take over the management of Elvaston Castle and awarded contracts for a new café operator and wedding provider
- Achieved Green Flag Awards for Elvaston, Shipley, Tapton Lock Countryside sites
- Pursued ambition to be the most connected County for cycling, which included supporting the women's tour, White Peak Loop and further developments to the Key Cycle Network
- Progressed the commissioning of the Sinfin waste treatment plant
- Delivered 3 flood relief projects and secured funding for 2 more
- Maintained 1600 Council fleet vehicles and managed 45 maintenance contracts with 45 external organisations

Chapter 2

Operational Context

Employing over 890 staff and with an annual revenue budget exceeding £73 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 regeneration agenda and will play a vital role in developing services and infrastructure that encourages a thriving local economy. The Department will ensure its resources are focussed on those areas that support and help sustain growth and create jobs.

For the past year, the Council has been working with local authorities across Derbyshire and Nottinghamshire to develop stronger regional arrangements through joint working with the D2N2 Local Enterprise Partnership; this will provide the framework for service delivery for Midlands Connect and the Midlands Engine and will be the platform for stronger pan-regional economic growth in the coming years.

Supporting 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 Local Enterprise Partnership 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. A Workforce Development Plan will be finalised to ensure we have a strategic approach to meeting service needs in a challenging financial climate.

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

The Department will work with our Elected Members, employees, partners, government agencies, suppliers and the wider community in order to:

- Reduce the impact of the services and infrastructure we provide and operate, for example by improving resource and energy efficiency and reducing use of fuel and the generation of waste
- Improve how we work, for example by further developing the Highway Hub and reviewing existing processes and procedures across the Department in order to streamline and coordinate working practices; reducing travel through video and telephone conference use; and encouraging smarter travel choices
- Contribute to a low carbon economy, for example by supporting the work of the Local Enterprise Partnership in its aim of supporting businesses, creating jobs and training in the emerging low carbon sector
- Ensure that our service delivery and operations are resilient to a future changing climate, for example through property relocation decisions and increased use of sustainable urban drainage
- Work with our suppliers and contractors to improve the sustainability of the products and services we buy and provide
- Involve employees, for example by encouraging and empowering staff to adopt sustainable behaviour through training, awareness raising and seeking better approaches

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

Total proposed budget savings for the Department for 2018-19 are **£2,865,000** as follows:

Street lighting	This money will be saved by converting street lights to LED fittings which will save energy and maintenance costs. A total of £34m is being invested by the council in this three-year project. The council will also save £110,000 on street lighting on unadopted roads.	£755,000
School Crossing Patrols	The school crossing patrol service will be reviewed. The council will work with schools and communities to look for alternative sources of funding.	£300,000
Winter maintenance	The council will save money through reducing the cost of vehicles and other overheads. Existing gritting routes may be reviewed.	£500,000
Gold Card concessionary fares	The cost of providing subsidised fares for older people and people with disabilities has reduced due to demand being lower than in previous years, achieving this saving.	£250,000
Highway Agency agreements	The council will reduce the cost of highway maintenance work carried out on its behalf by other organisations.	£150,000
Parking management	The council will save money by managing its residents' parking and on-street parking services in different ways.	£25,000
Road safety	Funding for the Derby and Derbyshire Road Safety Partnership will be reduced but the council will continue to work with partners to improve road safety.	£400,000
Environmental studies and forest schools	These services will become self-funding through increased income streams and reduced overheads.	£120,000
Historic buildings grants	Grants to preserve historic buildings will cease.	£40,000
Markham Vale	Funding commitments from the council will reduce as the project nears completion.	£325,000

Information in relation to the following are included as appendices:

- Estimated Revenue Budget
- Forward Plan of Procurement Projects
- Waste Management Capital Programme
- Derelict Land Reclamation and Regeneration Capital Programme
- Countryside Services Improvement Programme
- Vehicle Replacement Programme

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Chapter 3

Economy and Regeneration

The primary focus of the Economy and Regeneration Service is to make Derbyshire a more prosperous and better connected County and ensure local businesses are enabled to play their full part in supporting UK plc. This means supporting existing businesses to thrive and respond to economic shocks; creating new and better jobs by attracting inward investment and providing the right conditions for growth; and making sure residents of all ages have access to the skills, training and learning they need to fulfil their potential.

At regional level, the Service works well with strategic partners such as government departments, the D2N2 LEP, Midlands Connect and the Chamber of Commerce to drive forward the economic growth ambitions of the Midlands Engine. More locally, the Service works closely with district councils, local businesses and key partners such as JobCentre Plus and colleges in driving forward this work. For the past year, partnership working has been extended to include local authorities across Nottinghamshire to develop stronger arrangements in support of regional growth, particularly HS2 and other pan-regional projects. This agenda provides the framework for service delivery and will be the platform for stronger economic growth in the coming years. The D2 Joint Committee is providing strategic leadership and oversight to ensure all local authorities across Derbyshire work collectively to strategies and interventions that will enable us to act swiftly and in a more strategic manner to secure much needed prosperity for our County.

The Service has made substantial progress over the last 12 months against all its planned activity. This includes the continued development of major sites such as the Avenue (Wingerworth), Markham Vale and Buxton Crescent, bringing forward new sites such as Coalite and Peak Resort and developing a pipeline of planned projects at Drakelow, Ashbourne Airfield, Shirebrook, Bolsover and Woodville. This work is generating opportunities for much needed jobs and homes. Longer term growth planning around proposed developments such as the HS2 stations at Toton and Chesterfield has also been a major focus of attention and delivery for the Service over the last 12 months, working closely with district partners and the HS2 Strategic Board.

In terms of skills development, a further I Step Up programme has been successfully delivered to vulnerable young people who are furthest away from the job market, giving them the confidence and skills to take the next step into employment or training. Other skills and employment projects continue to be supported, including a number around careers information, advice and guidance.

Phase 1 of Digital Derbyshire Programme has been completed successfully and Phase 2 started; planned targets have been exceeded and fibre broadband has been delivered to more than 83,000 homes with almost 40% take up of the service, placing the County Council as one of the highest performing delivery programmes in the country.

The Service has been highly successful in working with partners in securing over £23.4m of European Union funded schemes to support physical, social and economic regeneration projects - including direct grants to support business. The funding will be delivered over the next 3 years focussing on promoting inward investment, business start-up, existing business growth, energy efficiency and key sectors including the Visitor Economy. The Service is also responsible for the delivery of the £2.2m Peak District LEADER programme 2014-20 which focusses on farm diversification, rural business growth, tourism and heritage promotion and rural service provision.

Performance on dealing with planning and highways applications remains high, despite workload increasing as a direct result of our growth interventions; fee income targets have been exceeded by some considerable degree (almost double in highways development control) which is a clear indication of the volume and complexity of applications and development proposals coming forward in the County.

Over the coming years, service activity and resources will continue to be focussed on supporting economic growth, working with partners across Derbyshire and the wider D2N2 region. Programmes of activity will include development of comprehensive investment strategies for infrastructure (road, rail, digital and energy); development of a county-wide approach to inward investment and international trade; implementation of the Skills Strategy and D2 Guildhall; continued delivery of major redevelopment projects on the A61 Corridor, Buxton, Coalite and other opportunities linked to the One Public Estate Programme.

Within the Service, the review and subsequent restructure will be completed during 2018, including work to redesign and reshape the Council's wider skills and employment activity. Service resources will be aligned to a new 'programme office', working closely with colleagues in the Highways Division and Transport and Environment Division.

Access to superfast broadband continues to be critical to business growth and developing enterprising and sustainable communities. Phase 2 of Digital Derbyshire will be rolled out to provide superfast broadband to Derbyshire residents and programmes to tackle digital exclusion in rural areas will be developed. Working through the D2N2 Growth Hub and co-ordinated through the revived Derbyshire Economic Partnership (DEP), business support and skills development activities will be delivered through a stronger and more comprehensive approach that maximises the £23m plus of EU funding that has been secured to date.

The Service will continue to discharge its statutory duties in relation to the highways and planning functions, embedding work to support the wider regeneration and infrastructure proposals as part of our collaborative work with district and city councils across Derbyshire and Nottinghamshire. Applications on shale gas extraction (fracking) will require considerable resource and attention over the coming years, along with adoption of the joint Mineral and Waste Local Plans with Derby City.

Overall, the Service will continue to support the Council's drive to ensure effective and efficient services for Derbyshire residents delivering a strong customer focus and ensuring value for money in all aspects of its operations.

The future priorities for the Economy and Regeneration Service in **unlocking economic growth, access to economic opportunities and promoting Derbyshire as a major tourist destination** are detailed below, together with the headline measures that will be used to assess performance.

Strategic Service Development and Management

- Complete and implement the Service review and structural changes through proactive discussion with managers, employees and Members, ensuring the Service is fit for purpose and able to deliver the Council's Council Plan generally and economic development and regeneration priorities specifically

- Develop and implement a strong programme management function to co-ordinate the timely delivery of the Council's D2 and D2N2 regeneration and infrastructure projects
- Ensure robust systems and processes are in place to support complex partnership working and project delivery
- Work collectively with partners across Derbyshire and Nottinghamshire to strengthen collaborative working arrangements to support growth
- Ensure appropriate input into strategic governance arrangements such as the Midlands Engine, Midlands Connect, Transport for the North and HS2 Strategic Board
- Continue to maximise access to, and use of, all available funding sources, (including European Structural Investment Funds (ESIF), the Local Transport Plan, Local Growth Fund and others) to support key projects and programmes
- Work with partners across the Council, D2 and D2N2 to develop a strategic and shared approach to collecting and assessing economic information and intelligence to support delivery
- Ensure appropriate arrangements are in place to support and distinguish areas of work around Local Enterprise Partnership (LEP) Accountable Body status

Economic Development

- Provide expert advice, co-ordination and delivery input into the Midlands Engine arrangements, ensuring liaison with local authorities and other Combined Authority areas, as appropriate
- Support the management and activity of the D2N2 LEP, contributing to relevant officer arrangements and the development and delivery of its strategies and programmes
- Support implementation of agreed, collective work areas and priorities for Derbyshire and Nottinghamshire – particularly in relation to the development of Growth Strategies for HS2 Toton, HS2 Chesterfield and Staveley depot, skills and mitigation activity
- Develop a robust approach to 'futures thinking' to understand changes in the global and regional economy that will support longer term strategies for growth, including new economies
- Complete the review and redesign of the Council's skills and employment activity and fully implement recommendations including establishing an employment and skills service within the Department
- Lead, co-ordinate and manage (as appropriate) implementation of our strategic skills proposals, working in partnership with stakeholders such as DWP and FE Colleges
- Continue to manage and support the work of the Derbyshire Economic Partnership (DEP) and ensure input and contributions of the private sector to wider D2N2 prosperity arrangements
- Continue implementation of the Derbyshire Economic Strategy Statement (DESS) and roll out of the economic framework across the County
- Provide input, leadership and oversight (as appropriate) to the D2N2 European funding programme, ensuring alignment with planned social and economic regeneration projects, particularly in relation to improving skills and social wellbeing
- Provide strategic advice to the preparation of DCC and D2 capital and revenue projects to ensure the successful development of bids and maximisation of available funding to support schemes
- Develop and implement proposals for a comprehensive and integrated approach to skills and training support, working closely with Council services, district councils and other public sector stakeholders such as JobCentre Plus and colleges in the region

- Continue to develop and deliver the 21st Century Guildhall Programme
- Lead and co-ordinate implementation of the Skills Strategy for Young People, ensuring alignment to the 21st Century Guildhall principles
- Further develop and lead co-ordination of business support programmes, including development and delivery of grant funding projects for local employers
- Develop and implement a new Enterprise and Investment Service, including development of an Inward Investment Strategy (IIS) and ensuring links to external marketing activity across Derbyshire
- Renew a programme of activity around building international trade relations as a means of generating opportunities for inward investment
- Deliver enhanced international working with China
- Deliver the three year Toyota City Council programme
- Ensure a ready 'pitchbook' of investment opportunities is prepared, kept up to date and made readily available, working closely with district councils, the One Public Estate programme and the Development Company
- Continue to develop and deliver rural development programmes, including new LEADER and the EU-funded market towns programmes
- Review the Local Broadband Plan with particular focus on demand stimulation, business support, transformation and embedding the benefits of broadband
- Continue to implement Phase 2 of Digital Derbyshire and roll out an investment strategy for hard to reach areas through the use of Gainshare funding
- Revisit and develop a market towns development programme as a focus to support high street revitalisation in urban centres, market towns and villages
- Support delivery of World Class Destination Derbyshire

Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
Total number of fibre enabled premises (Phase 1)	85,904	85,904	85,904	Unlock economic growth and access to economic opportunities
Total number of Superfast (above 24Mbps) enabled premises (Phase 1)	81,610	81,610	81,610	
Total take up of fibre broadband (Phase 1)	17,182	17,182	17,182	

Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
Percentage take up of fibre broadband (Phase 1)	20%	20%	20%	Unlock economic growth and access to economic opportunities
Total number of fibre enabled premises (Phase 2)	17,014	17,014	17,104	
Total number of Superfast (above 24Mbps) enabled premises (Phase 2)	12,776	12,776	12,776	
Total take up of fibre broadband (Phase 2)	2,681	3,340	3,403	
Percentage take up of fibre broadband (Phase 2)	16%	20%	20%	
Number of start-up businesses supported	20 no.	20 no.	20 no.	
Number of enterprises receiving Information, Diagnostic and Brokerage (IDB)	40 no.	40 no.	40 no.	
Total external funding secured	£22m	£24m	£25m	

Transport Infrastructure and Programme Management

- Develop and implement the 'programme office' function to support strategic alignment of major projects, ensuring close liaison with all relevant County Council services (particularly transport service) and district council partners
- Work closely with partners across Derbyshire and the Council to refine the approach to pipeline infrastructure and investment projects to support a more comprehensive, joined up approach to county-wide development and regeneration priorities through the Derbyshire Infrastructure and Investment Plan
- Roll out approach across Derbyshire to support strategic delivery of major physical regeneration and infrastructure projects aligned to the Strategic Economic Plan and D2 Joint Committee ambitions
- Continue to refine and implement Single Assessment Framework for and on behalf of D2N2 LEP, ensuring that a sound approach to project management, prioritisation and funding is embedded across the D2 and N2 areas, as far as possible
- Continue to support and co-ordinate the work of the LEP Investment and Infrastructure Board, including liaison with adjacent LEP/Combined Authority areas, as required
- Commission and ensure delivery of the D2N2 Infrastructure Plan
- Provide strategic advice to the preparation of the Council's and D2 Capital projects to ensure successful development of bids and maximisation of available funding to support schemes
- Provide expert advice, co-ordination and delivery input to the Midlands Connect Transport Strategy, ensuring liaison with adjacent Combined Authority areas, as appropriate and preparing any necessary recommendations to Council or Cabinet on the County Council's role
- Prepare and recommend to Cabinet an appropriate review of the Local Transport Plan, taking into account emerging influences including HS2, Midlands Connect and technologies
- Continue to provide strategic leadership and professional expertise to the development of HS2 proposals, including support to the Strategic Board and Staveley/Toton working groups
- Develop Council infrastructure and regeneration projects to an appropriate state of readiness, to maximise external funding opportunities and make successful bids for funds
- Through the application of robust project management, develop and deliver relevant Council projects, including the A61 Corridor
- Work with district/borough partners to facilitate delivery of their local plan growth aspirations, including meeting their 5 year housing land supply requirements
- Further develop existing web based software to provide easily accessed intelligence and support economic analysis

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 696	Percentage of local growth fund active projects on track (Derbyshire Projects)	85%	87%	90%	Unlock economic growth and access to economic opportunities
ESLP 696	Percentage of local growth fund active projects on track where DCC is promoter	40%	43%	45%	

Highways Development Control

- Continue to support and assess highways applications in a timely and effective manner to support wider regeneration priorities, working positively with all local planning authorities
- Exploit opportunities to maximise income and accumulate appropriate infrastructure and financial developer contributions, through implementation of a robust approach to planning application and forward planning consultations
- Develop and deliver improved working arrangements around discharge of Section 38 and Section 278 management functions, including strong liaison with Departmental colleagues, as appropriate
- Deliver an effective and efficient approach to new streets and development related highway adoption processes, whilst protecting the Highway Authority's interests in terms of highway safety, street maintenance, quality and fitness for purpose
- Implement the Single Asset Management System (SAMS) for Highways Development Control
- Continue to develop partnership approach to work with D2 planning authorities and support the wider, strategic regeneration objectives

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 497	Income generated from section 38 inspection fees	£450,000	£400,000	£400,000	Unlock economic growth and access to economic opportunities
ESLP 498	Income generated from section 278 inspection fees	£230,000	£230,000	£230,000	
ESLP 488	Percentage of planning applications assessed without referral for further highways and transport assessment	70%	70%	70%	
ESLP 502	Percentage of referred planning applications provided with substantive response within 21 days	80%	80%	80%	

Planning

- Deliver a business-focussed, high quality service for dealing with planning applications, ensuring strong partnership working with district authorities and the achievement of delivery targets
- Further develop the strategic approach to assessing, co-ordinating and securing mitigations of major development across the County, working closely with D2 partners
- Continue to provide high quality input and advice to local planning authorities to secure well-located, high quality, accessible, safe and socially inclusive developments
- Complete development and adoption of a Waste Local Plan, setting out detailed planning strategy for delivering sustainable waste management facilities, submit and progress through Examination in Public (EIP)
- Complete development and adoption of a Minerals Local Plan, setting out the strategy for managing availability and extraction of minerals, submit and progress through EIP
- Work with internal colleagues to further develop land use data and monitoring systems to ensure robust geographical intelligence to support policy making and promote sustainable economic growth with the district and borough councils

- Further develop and implement a strategic and practical approach to the Duty to Co-operate, ensuring full engagement with all D2 authorities
- Continue to provide high quality and timely data and evidence to partners and internal colleagues to support wider regeneration and economic development ambitions/proposals
- Develop more refined evidence and data on the economic impact of planning decisions and co-ordinate more effective monitoring of developer contribution funding to maximise infrastructure delivery
- Continue to develop and enhance the role of the Joint Advisory Committee as a means of ensuring the most appropriate mechanism for community involvement
- Review and implement a single protocol for developer contributions with district planning authorities

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
DS22-03a	Percentage of all minor planning applications determined within target period	90%	90%	90%	Unlock economic growth and access to economic opportunities
DS22-03d	Percentage of all major planning applications determined within target period	85%	85%	85%	
	Percentage of major EIA planning applications determined within target period	75%	75%	75%	
ESLP308	Percentage of infrastructure contributions requested, secured from developers (11+ dwellings)	85%	87%	88%	

Markham Vale Enterprise Zone

Markham Vale was awarded Enterprise Zone Status in 2013 and since that time has continued to attract investment and increase employment opportunities through bringing forward new infrastructure, creating new development plots, site management and significant landscape/environmental improvements.

The proposed route for HS2 through Markham Vale has required a review of the site's development programme but the project remains on track to deliver its original target of new and safeguarded jobs to the area.

The Marketing Strategy for the site is regularly reviewed in order to ensure marketing is targeted at appropriate economic growth sectors. The benefits to businesses of investing at Markham Vale will continue to be marketed across all sectors and specifically targeted at identified growth industries whether regionally, nationally or internationally.

The key priorities for the Markham Vale Enterprise Zone that support delivery to **unlock economic growth and access to economic opportunities** are detailed below, together with the measures that will be used to assess performance.

- Undertake annual jobs survey to confirm new and planned jobs
- Continue to lead and co-ordinate development of Markham Vale Business Park, focussing on inward investment, aftercare and employment and maximising the benefits of Enterprise Zone status
- Complete Markham Vale North development plots
- Continue to develop recruitment service for employers, linked to integrated skills offer
- Continue to deliver the Public Arts Strategy and secure funding to support implementation
- Complete the construction of new buildings for businesses already secured
- Continue to develop business packages for inward investments working with DEP and other district partners
- Service full occupancy of Environment Centre Phase 2
- Continue to market and promote Markham Vale to secure new business investment and the creation of new employment opportunities
- Continue to work with partners and businesses to secure employment for local people
- Continue to work with and support local communities in improving the landscape and environment and improving access in and around Markham Vale
- Secure the provision of utility services and infrastructure to meet future development needs

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 52	No. of jobs created at Markham Vale Business Park	2,900 no.	3,200 no.	3,400 no.	Unlock economic growth and access to economic opportunities
ESLP 693	Percentage of 200 acres total land created for development at Markham Vale	86%	86%	88%	
	Percentage of total 200 acres available development land occupied	65%	75%	80%	
ESLP 694	Percentage of created development land occupied at Markham Vale	69%	78%	80%	

Chapter 4

Transport and Environment

Derbyshire covers an area of 2,625km² and has a varied natural landscape and built environment. Protecting and enhancing this environment for future generations is a key priority for the Transport and Environment Division, whilst recognising that this ambition has to be balanced alongside the need to promote the growth of the local economy, attract visitors, create jobs and provide opportunities for businesses to develop sustainably and prosper.

Local residents and businesses as well as visitors, need well connected and sustainable transport services that provide convenient access to employment, education, health and leisure facilities, including accessible transport provision for those residents who need some additional help. Following extensive public consultation, the County Council is committed to working with bus companies and passenger representatives to develop a Derbyshire Bus Strategy. This will be based on effective partnerships with operators and a sustainable network of supported bus services to meet changing needs. A new “Derbyshire Connect” service is being provided for people who have difficulty using conventional bus services. This service has been informed by a Total Transport pilot project which assessed the effectiveness of integrated transport solutions and their potential for wider applications. Promoting opportunities for cycling and walking via the development and promotion of a Key Cycle Network for the County is one of the key ways that the Division will support the delivery of the Derbyshire Cycling Plan, launched in 2016, which has the ambition for Derbyshire to be seen as the most connected County for cycling in the country. The adoption of a Key Cycle Network will help prioritise and deliver cycling infrastructure improvements such as the White Peak Loop and other multi user Greenway projects including the Clowne/Little Eaton Branch Lines, the Archaeological Way and Pennine Bridleway.

The Government’s proposals for HS2 will have a major impact on Derbyshire. The County Council will continue to work with HS2 Ltd, district and borough councils and regional partners to maximise the economic benefits of the project and to mitigate the adverse impacts on the landscape, environment, communities and businesses. This will include consideration of proposals to serve Chesterfield with a high speed rail service. These proposals, together with the planned maintenance depot at Staveley and the proposed Hub Station at Toton, will have significant economic, planning, environmental and transport implications. The Authority will need to work closely with HS2 Ltd in the build-up to the deposit of the Hybrid Bill in 2019 and every opportunity will be taken to ensure the most favourable outcome for the County.

The natural and built environment of Derbyshire is a significant asset that underpins the leisure, tourism and recreation industries. It is also an attraction to new businesses to locate in Derbyshire, as well as contributing to the health and wellbeing of Derbyshire residents. Climate change and flooding are an increasing threat to local communities’ viability and preparing and adapting for resilience will be key to a prosperous future.

At a time of increased flood risk consequent of a changing climate, the Council's 'Local Flood Risk Strategy for Derbyshire' sets out how; developing a greater understanding of flood risk, working with relevant agencies, supporting communities most at risk, mitigating flood risk through greater resilience in the community and promoting improvement schemes will be delivered. In addition, the Council's role as statutory consultee in the planning process, provides an opportunity to reduce the risk of increased development based flooding through the adoption of sustainable drainage practices.

The tourism industry is worth approximately £1.24bn annually to the Derbyshire economy, supporting around 20,800 full time equivalent jobs. The Division supports this work through its Countryside Service and the recently created Conservation, Heritage and Design Service. The former manages a wide range of services including Country Parks, canals, National Trails Greenways/cycle routes and Rights of Way attract local people and visitors from the UK and abroad. The latter is responsible for promoting a vision to transform the Trent Valley, currently under significant pressure from aggregates extraction and housing, into a new productive and prosperous landscape and the promotion and development of the East Midland's only World Heritage Site. The Derwent Valley Mills World Heritage Site is the cradle of the modern factory system and encompasses the pioneering cotton mills and their associated worker's communities. The Site has numerous stakeholders and its activities are co-ordinated and promoted through a Steering Group and a wider Partnership supported by a small officer team. The team has secured Heritage Lottery Funding for a £1.5 million "Vital Valley" scheme which encompasses a programme of cultural, arts and tourism promotion projects throughout the WHS up until 2020.

In conjunction with various partner organisations including the Peak District National Park Authority, the Environment Agency, district/borough and parish councils, schools and many other voluntary groups, these Services will work to protect and enhance the environmental qualities of Derbyshire's landscape, heritage and biodiversity. They will provide opportunities for schools to benefit from the Environmental Studies Service and enable learners of all ages to experience built and natural environment through fieldwork and Forest Schools. The County will continue to be promoted as a viable and sustainable tourist destination for residents and visitors to enjoy.

The Waste Management Service will work in partnership to promote waste reduction and encourage reuse and recycling initiatives helping to contribute towards providing a Safer Derbyshire that is green and sustainable, both now and in the future, by ensuring municipal waste collected by the district/borough councils and at Household Waste Recycling Centres is effectively and sustainably managed, so reducing the amount sent to landfill.

The Fleet Services Section provides a comprehensive vehicle fleet management package to the Council, thereby supporting the services provided directly to the community. It also provides MOT services for members of the public and critical vehicle maintenance and repair services to external customers such as Derbyshire Constabulary, the Peak District National Park Authority, Derbyshire Dales District Council, Derby City Council and Bakewell and Eyam and Glossop Community Transport Schemes.

The key priorities for the Transport and Environment Service that support the delivery of **improving accessibility in vulnerable and rural communities and protecting and enhancing the natural environment** are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities.

Transport and Accessibility

- In conjunction with bus operators, passenger representatives and other interested parties prepare, consult on and adopt a Derbyshire Bus Strategy to promote and plan for the development of public transport in the County
- Promote the County's interests in responding to the Government's proposals for HS2, with the aim of maximising the economic benefits for Derbyshire and reducing or mitigating adverse environmental or health impacts
- Review and develop a financially sustainable network of supported bus services, taking account of developments in the commercial bus network and the changing needs of passengers
- Develop closer links with neighbouring authorities in planning the provision of public transport, including a collaborative approach to the introduction of smart cards and other ticketing initiatives, concessionary fares and passenger information
- Continue to promote and monitor the use of the demand responsive Derbyshire Connect bus service and the Active Travel service providing transport to medical appointments
- Work with young people, bus companies, schools, colleges and Derby City Council to raise awareness of the b_line concessionary fares scheme and the opportunities it provides to help people access work and training
- Maintain a regular and productive dialogue with commercial, community and voluntary sector transport providers to develop more integrated solutions that ensure access to essential services
- Ensure delivery of an effective programme of capital works to improve passenger facilities and operating conditions for bus services, including measures to reduce delay and improve punctuality
- Develop effective partnerships with bus operators to improve the overall performance and quality of bus services
- Support, monitor and develop the Total Transport pilot project providing a more coordinated approach to transport provision in rural areas of Derbyshire
- Continue to work with Adult Care and Children's Services, to achieve a more integrated and efficient approach to the commissioning and provision of specialist transport services, whilst maintaining a high level of service
- Develop appropriate training for Council staff and contractors to meet the needs of the growing number of service users with complex health conditions
- Continue to support the Wheels to Work scheme to help people get to work and training who would otherwise be unable to do so
- Provide support for the Community Rail Partnerships to improve and promote the use of local rail services

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 500	Cost of subsidy per passenger on County Council supported bus services	£1.16m	£1.18m	£1.22m	Improve accessibility in vulnerable and rural communities

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 501	Total number of bus passengers carried on county supported bus services	3.635m	3.535m	3.542m	Improve accessibility in vulnerable and rural communities

Waste and Environment Management

- Implement further improvements in municipal waste recycling/composting performance to work towards the Derbyshire Joint Municipal Waste Management Strategy recycling/composting target of 55% by 2020
- Reduce the amount of waste sent for disposal to mitigate against the increasing costs
- Maintain interim services to deal with residual waste, until a long term sustainable waste treatment solution is delivered, to help the Council divert waste from landfill, mitigate its exposure to the costs of escalating landfill tax and to reduce environmental impacts
- Complete construction of a new waste treatment facility to divert waste from landfill, mitigate the Council's exposure to the costs of escalating landfill tax and reduce environmental impacts
- Continue to work in partnership with Derby City Council and the Council's Private Sector Waste Partner, Resource Recovery Solutions (Derbyshire) Ltd, to deliver the multi-million pound, 25 year joint waste contract to manage Derby and Derbyshire's municipal waste in a more sustainable way, reducing the amount of waste sent to landfill and the amount of CO2 generated
- In partnership with the district and borough councils, charities, voluntary and community groups, further develop and improve delivery of a range of waste prevention, reuse, recycling and composting initiatives, including Love Food Hate Waste, Waste Electricals including Electric January, Myth Busting, Recycling Week, Compost Awareness, Household Waste Recycling Centre campaigns, the Eco Schools programme and an effective marketing and communications plan to educate, raise awareness and change behaviour that minimises waste arisings and improves recycling performance throughout the County and reduces disposal costs

Following changes in legislation the term "municipal waste" has been replaced with the term "Local Authority Collected Waste (LACW)". All references to "municipal waste" should be interpreted to be "Local Authority Collected Waste (LACW)".

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
DS 82-01	Kilogrammes of household waste not sent for reuse, recycling and composting per household	529 kg	505 kg	510kg	Protect and enhance the natural environment
DS 82-02	Percentage of household waste sent for reuse, recycling and composting	49%	51%	51%	
DS 82-03	Percentage landfilled of total Municipal Waste collected	9%	9%	9%	

Flood Risk Management

- 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
- Continue to investigate reports and occurrences of internal business and residential property flooding
- Consent to alterations to the ordinary watercourse minor rivers, streams, brooks, ditches and culverted/piped watercourse/land drainage network across Derbyshire
- Liaise with Local Planning Authorities as a statutory consultee to promote sustainable development and to mitigate future flood risk
- Investigate, and where appropriate, develop and implement projects to mitigate flood risk to business and residential property
- Implement the Derbyshire Local Flood Risk Strategy

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 714	Percentage of flood enquiry responses provided within allocated timescales	70%	70%	70%	Protect local people and communities
ESLP 715	Percentage of land drainage consents applications responded to within 8 weeks	85%	85%	85%	
ESLP 716	Percentage of planning applications responded to by Flood Team within 21 days	75%	75%	75%	
ESLP 717	Amount of local levy and grant-in-aid funding secured from regional, flood and coastline committees	£20,000	£20,000	£20,000	

Countryside Service

- Support and broaden a successful tourism industry by promoting the benefits of the countryside across the whole of Derbyshire
- Support and deliver the 'Visit. Sleep. Cycle. Repeat.' visitor economy development project, working with consortium partners to connect important heritage assets in the north east of the County via the extensive Greenway network in that area.
- 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 due for review this year and the management of Destination countryside sites and wider countryside facilities and supporting policies
- Manage existing facilities to an agreed standard, promote and develop attractive, sustainable and safe countryside sites, Greenways and associated facilities
- Continue to maintain the route of the Pennine Bridleway National Trail through Derbyshire to the highest standards, working in conjunction with the Pennine National Trails Partnership
- Explore and develop ways to increase income through a more commercial approach and sponsorship
- Promote the use of sustainable modes of travel, including the County's Public Rights of Way and Greenways as means of promoting healthy living and wellbeing
- Retain Green Flag status at Shipley and Elvaston Country Parks and Tapton Lock Visitor Centre

- Seek Local Nature Reserve status for countryside sites, where appropriate
- Provide opportunities for volunteers to support the Service to protect and enhance the environmental qualities of our landscape, heritage, biodiversity and to contribute to access projects, including Service Level Agreements with both Groundwork Creswell and the Peak District National Park Authority
- Provide/support a programme of Countryside Events to promote awareness, use, enjoyment and understanding of the countryside through participation, interpretation and promotion
- Assist in developing a Key Cycle Network and associated Local Cycling and Walking Investment Plan (LCWIP)
- Continue to develop schemes to extend the Council's off-highway multi-user Greenway network to provide opportunities for improved walking, horse riding and cycling links for leisure and also utilitarian journeys between communities and local services, including safe routes to schools. Target to deliver 8km of new greenway in 2017/18
- Deliver the Waterways Strategy, in conjunction with partners
- Implement the Single Asset Management System (SAMS) for countryside and Rights of Way

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESBV 178	Percentage of total length of Rights of Way that are easy to use by the general public	72.5%	72.5%	65%	Protect and enhance the natural environment
ESLP 296	Number of countryside volunteer days	3,000 days	3,000 days	2,000 days	

Conservation, Heritage and Design Service

- Work with Local Nature Partnerships to ensure that the value of the natural environment is embedded in local decision making and economic growth
- Work with the Derbyshire and Nottinghamshire Local Nature Partnership to promote and develop the Trent Valley Vision as one of its priority projects and investigate ways this approach to landscape led regeneration can be implemented in other areas of the County
- Promote the Trent Valley Vision with the Midlands Engine as a strategic landscape led regeneration project
- Support the Derbyshire and Nottinghamshire Local Nature Partnership in developing a Green Infrastructure Strategy
- Work with partners to protect and enhance the environmental qualities of our landscape, heritage and biodiversity

- Work with Property Services, Preservation Trusts, Historic England and developers to secure long-term sustainable uses for key historic buildings
- Continue to offer opportunities for schools and other learner groups to benefit from the Derbyshire Environmental Studies Service and expand the opportunities for Derbyshire young people to engage, understand and participate in their built and natural environment and heritage, (including involvement in Forest Schools), across the County and with partners
- Assist in the preparation of strategic planning documents (Local Plans) for minerals and waste to ensure that environmental issues relating to landscape, biodiversity and the historic environment are taken account of, as part of a sustainable approach to strategic waste management and the allocation of mineral resources
- Continue to use and promote the 'Landscape Character of Derbyshire' publication as a strategic spatial framework, and as a basis for progressing Areas of Multiple Environmental Sensitivity (AMES) mapping work for the East Derbyshire Coalfield and Magnesium Limestone Plateau
- As lead partner in the Lowland Derbyshire Biodiversity Action Partnership, support the promotion and implementation of the current Lowland Derbyshire Biodiversity Action Plan (2011-2020)
- Provide support and expert advice to the Creswell Heritage Trust in progressing the nomination of Creswell Crags as a candidate World Heritage Site and to secure its long term financial sustainability
- Monitor and respond, as appropriate, to emerging proposals for HS2 through Derbyshire in order to secure the best possible outcome for Derbyshire's landscapes and environmental assets
- Continue to maintain and develop the Historic Environment Record for the County as the essential information base for the conservation and management of the historic environment
- Work with Derbyshire local authorities to coordinate both heritage and nature conservation services to ensure there is appropriate resource across the County
- Maintain the Outstanding Universal Value of the Derwent Valley Mills World Heritage Site (DVMWHS) by protecting, conserving, presenting, enhancing and transmitting its unique culture, heritage, economy and landscape in a sustainable manner
- Enhance the economic and social wellbeing of the DVMWHS and its communities
- Promote the educational use of the DVMWHS for formal and informal learning
- Provide strategic and development control planning advice on conservation and heritage matters to the Council and its partners, including the provision of advice to the Derwent Valley Mills World Heritage Site Partnership
- Deliver the £1.5million Heritage Lottery Funded Great Place - Vital Valley programme by 2020
- Work with local planning authorities in Derbyshire to explore the potential for the Conservation, Heritage and Design Service to provide additional professional environmental advice services to support their planning function, in line with the current Development Control Archaeology Service Level Agreement.

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 64a	To operate & contribute to Conservation Area grant aid schemes - employment floor space	900	600	100	Protect and enhance the natural environment
ESLP 64b	To operate & contribute to Conservation Area grant aid schemes - housing floor space	800	500	100	
ESLP 680	External funding secured Derwent Valley Mills	52,020	53,060	55,000	Promote Derbyshire as a global cultural and tourist destination
ESLP 681	Number of visitors to Derwent Valley Mill Sites	520,200	530,604	600,000	
ESLP 712	Secondary spend (economic impact) of World Heritage Site based on visitor numbers	13,145,489	13,408,398	14,741,400	

Sustainable Transport

- Promote smarter travel choices including walking, cycling and public transport to workplaces, schools and other organisations
- Lead on the continued development, preparation, delivery and implementation of the Council's Sustainable Modes of Travel Strategy, a statutory duty to promote the use of sustainable travel and transport modes to children and young people through initiatives such as Travel Smart and Scooter Smart. Utilisation of the Modeshift Stars accreditation programme is integral to this process, which will also include providing support to schools developing travel plans through the planning process
- Promote an integrated approach to workplace travel plan development and monitoring through the implementation of a specialised travel plan monitoring tool, Modeshift StarsFor. Maximise the revenue generating potential of this tool through inclusion in Section 106 agreements and in partnership with the Authority's Development Control team and local planning authorities
- Encourage sustainable travel to workplaces through engagement with both the public and private sector
- Continue to develop and implement the Derbyshire County Council Employee Travel Plan (Miles Better), as part of the Smarter Travel programme

- Continue to deliver the Council's School Crossing Patrol Service within available resources, ensuring changes to the service are implemented as and when required, enabling the maximisation of targeted savings
- Continue to lead on the implementation of the Derbyshire Cycling Plan, in collaboration with partners, with the specific aim of doubling the number of people regularly cycling within Derbyshire by 2030. Assist in the development of an action plan, prioritising projects on a defined Key Cycle Network that will attract external investment and help make Derbyshire the most connected County for cycling in the UK
- Ensure that Derbyshire is covered by a Local Cycling and Walking Investment Plan (LCWIP) consistent with Government guidance and drawing upon existing sources including the Rights of Way Improvement Plan, Greenways Strategies and Derbyshire Cycling Plan
- Continue to be a key partner in the development and promotion of the adult cycle training programme, County Rider, as it is rolled out across the County for people who live, work or study in Derbyshire
- In partnership with High Peak Borough Council, the Buxton Town Team, the University of Derby and other key stakeholders, lead on the development and promotion of sustainable travel initiatives within Buxton, aimed at boosting the local visitor economy and reducing congestion in and around the town. This will include the development of innovative, technological practises utilising the Mobility as a Service (MaaS) concept
- Reporting to the Environmental Sustainability Group to assist with the development of a Low Emissions Vehicle Infrastructure Strategy and Action Plan to ensure the County is well placed to cope with expected demand in this area. This will include both the provision of electric vehicle charge points and electric bikes for the general public
- Continue to promote Derbyshire as one of the leading 'go to' cycling destinations in the UK, building on the success of hosting major cycle events such as The Women's Tour of Britain and Eroica Britannia
- Work with partners, including Public Health, to help deliver key council strategies such as those associated with Air Quality and Physical Activity

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 683	Number of people actively cycling	113,798 no.	122,048 no.	TBC	Encourage Healthy Lifestyles & Promote Derbyshire as a global cultural and tourist destination; Improve accessibility in vulnerable and rural communities
ESLP 685	Percentage of organisations who subscribe to the Modeshift STARS Travel Plan Monitoring Toolkit	50%	50%	50%	

Fleet Services

- Deliver a high quality vehicle fleet management and maintenance service to all internal and external customers
- Liaise with Departmental stakeholders to provide fleet management information and advice to enable them to:
 - Reduce core fleet vehicle operating costs
 - Reduce CO₂ emissions from core fleet vehicles
 - Manage their Occupational Road Risks
 - Ensure continuing operational and legal compliance of the operation of core and hired fleet vehicles and their drivers
- Manage the Council's Goods Vehicle Operator Licence to ensure compliance with its legal undertakings
- On an 'invest to save' basis, manage the Council's vehicle replacement programme, ensuring the vehicles provided are fit for purpose
- Assist to reduce transport and travel costs for the Council by ensuring grey fleet users and their managers are provided with a range of vehicle travel options, including the use of pool and hired fleet vehicles
- Manage the Fleet Services Quality Management System to the ISO 9001:2015 standard
- Implement the new vehicle fleet management system; Fleetwave 2, to improve the management and efficiency of vehicle fleet assets and reduce operational costs
- Manage the Derbyshire Police Vehicle Maintenance Contract to ensure predicted financial returns are achieved
- Utilise any spare service area resource to undertake external works and generate income to support reductions in core fleet as a result of budget restraints
- Continue to explore networking and joint working arrangements with borough/district councils and other similar organisations to identify potential future business opportunities
- Implement the new Vehicle Management System into all core fleet vehicles to ensure the effective management of operational road risk and health and safety, better utilisation of vehicles and reductions in vehicle insurance and fuel costs

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 639	CO ₂ emissions for ETE fleet	1,833 tonnes	1,788 tonnes	1,670 tonnes	Protect and enhance the natural environment
ESLP 641	Number of Grey Fleet miles - ETE	449,193	426,733	405,396	

Chapter 5

Highways

The County's highway infrastructure has a direct impact on the lives of all Derbyshire people, as well as those who visit or work within the County. This is essential to the economic prosperity of Derbyshire, providing access to work, health, education and leisure services. The service objectives are to have a safe and reliable highway network and to **repair and improve the condition of Derbyshire roads** for all its users, including pedestrians, cyclists and bus passengers; this drives its approach to maintaining and improving 3,280 miles of road and associated bridges, retaining walls, street lights, footways and other infrastructure assets.

Focussing on these objectives will help build a **Derbyshire that works efficiently and effectively** and will **unlock economic growth and access to economic opportunities** that creates jobs, grows businesses and provides a future for our young people. This will also **protect local people and communities** by promoting road safety and implementing highway schemes to reduce the number of road casualties.

The County Council has increased revenue funding for highways maintenance for the next few years. This will allow the division to undertake a coordinated cyclic maintenance programme intended to prevent problems occurring in the first place, plus a boosted programme of maintenance improvements to improve the quality and lifespan of footways and carriageways.

The programme will tackle many aspects of highways maintenance: replacing worn out road markings, cleaning and replacing signs, tackling drainage works such as grips, ditches, culverts and trash screens, improving maintenance of bridges and retaining walls, repairing electrical assets such as warning lights near schools or variable message signs, cutting back vegetation and verge encroachment. Part of the funding will be invested in a programme of patching and resurfacing aimed at improving the surface condition and life expectancy of carriageways, footways and Rights of Way across the County.

Transport relies on there being a safe and resilient network for residents, businesses and visitors to go about their daily business. Making greater use of asset management practices will be key in delivering a more sustainable network. Data led decisions will help to ensure that the assets the Council is responsible for are prevented from further deterioration and that improvement and maintenance works are prioritised to deliver the most effective investment. Data will also be key to the future provision of a real time approach to traffic management.

The Authority has made good progress in adopting asset management principles for all highways works and will continue to improve and develop this approach. This will maximise the availability and use of capital funds in particular and ensure that long term plans are in place to identify the necessary maintenance programmes for the future. Work will continue on two key projects involving a significant additional investment in highway maintenance on the network and new LED street lighting, which will improve the condition of the network and make savings to reactive maintenance and energy costs. Performance data has identified improvements in road condition and a reduction in the number of defects, and these trends are expected to continue.

Other new developments will contribute to improvements to the transport network. This will include work to develop plans for a new bypass for the market town of Ashbourne and to carry out a number of measures along the A61 corridor to reduce congestion and improve access to development sites. Increasingly, funding for highways improvements is competitive, and better use of data and business cases will increase the resources available in the County. With all improvements, every effort will be made to minimise their impact and encourage sustainable travel and create conditions that support local economic growth. Decisions on whether to implement new infrastructure will take greater account of future maintenance liabilities and will affect the design and material choices for selected schemes.

The Highways Service has responsibility for providing a winter maintenance and emergency service across the network. The Council will review its winter maintenance arrangements to ensure that they are effective in keeping Derbyshire moving and minimising disruption to both local communities and the economy.

The establishment of the Derbyshire Highways Hub will help strengthen the Council's ability to provide a "safe and reliable highway network". This includes better coordination of the Council's and external contractor's works on Derbyshire's highway therefore reducing congestion and improving journey times. The Highways Hub is making better use of information and systems by utilising the new SAMS Confirm system for reactive and planned works, street lighting and for permits and street works notices. This means that more good quality data can be held in one place and utilised, in conjunction with other information technology systems to see at a glance and co-ordinate all activity on the highway network.

The key priorities for the various functions that support and help deliver the Council priority of **repair and improve the condition of Derbyshire roads** are detailed below, together with the performance measures that will be used to determine their successful achievement.

Highway Strategy

Asset Management and Traffic Data

- Continue to deliver promote and support an asset management / lifecycle planning approach to maintenance of the highways and transport infrastructure
- Develop and publish forward works plans for future maintenance of the highways and transport infrastructure
- Develop long term budget proposals for the future maintenance of the highways and transport infrastructure
- Identify appropriate schemes, projects and programmes of work, and develop and submit bids to appropriate funding opportunities, such as the National Productivity Improvement Fund and the Maintenance Challenge Fund
- Maintain and refine a data led carriageway maintenance hierarchy to support the prioritised maintenance of the highways and transport infrastructure
- Develop and refine a data led footway and cycleway maintenance hierarchy
- In conjunction with Network Planning, set appropriate and achievable Levels of Service against the maintenance hierarchies to deliver a safe, sustainable and reliable highway network

- Identify a forward works plan for the core resilient highway network which supports a safe, sustainable and reliable highway network
- Refine the Single Asset Management System (SAMS) to make effective use of performance information to deliver efficiencies and savings throughout the process of maintaining a safe and reliable highways and transport infrastructure
- Undertake targeted condition surveys to ensure a dynamic and up to date forward works plan is available to deliver for future maintenance of the highways and transport infrastructure

Laboratory

- Strengthen the asset management role of the Council's Highways Laboratory, to assist with improving the whole life cost of highway infrastructure asset maintenance, through increased coring, monitoring and testing to ensure specification compliance of all organisations carrying out works on the highway network
- Ensure the maximum benefits from financial investment to improve highways condition are delivered and provide technical support in the development of specifications to improve whole life asset cost
- Promote recycling in scheme design and construction to reduce the amount of materials sent to landfill
- Investigate and develop a cost effective joint materials testing service provision with other local authorities and external organisations
- Consider ways to promote services of the Laboratory and utilise spare resource capacity to carry out external works and generate income to support front line service provision
- Provide technical support and advice on the assessment of new constructional products from suppliers, documenting findings and reporting to all stakeholders, including a road surface service life database and ensure that innovative systems are fit for purpose and available as cost effective solutions for highway infrastructure asset maintenance

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 718	Percentage of Confirm support enquiries responded to within 24 hours	80%	80%	80%	Work efficiently and effectively
	% of Highways Laboratory on costs supported by external income	15%	20%	20%	

Highways Hub

- Coordinate all activity on the highway network, working closely with utilities and other agencies to co-ordinate temporary traffic management and run the Permit / Notice Scheme
- Simplify the Council's works processes and enable more efficient working practices that ensure permanent "right first time" repairs
- Reduce congestion and improve journey times, including initiatives to improve information and conditions for buses in targeted corridors
- Lead on the Highways response to major events and adverse weather conditions, especially fallen trees, snow, ice, wind, rain and flooding
- Provide effective out of hours and emergency services and develop a 24/7 Operations Room
- Oversee abnormal load movements throughout the County
- Provide effective enforcement to ensure parking compliance where it is most appropriate for safety and parking management reasons

Highway Maintenance

- Maintain and manage the road network, including more than 5,500km of roads and pavements, 1,800 bridges and an estimated 930km of roadside retaining walls, making best use of resources and aiming to reduce the burden on revenue budgets
- Ensure asset management principles and risk based assessments are embedded within the way we prioritise maintenance and repairs
- Review cyclic maintenance programmes of work to make best use of increased highways maintenance funding and deliver noticeable service improvements
- Implement Lifecycle Planning to determine longer term maintenance requirements, priorities and strategy
- Review existing maintenance policies and procedures against the recommendations in the 2016 'Code of Practice – Well Managed Highway Infrastructure' further incorporating a risk based approach
- Review the progress of the three years of the £23 million Accelerated Highways Maintenance project to ensure the performance criteria for carriageway life and maintenance savings are being achieved
- Continue to monitor performance of contractors, utilities and Council works with regard to the permit system for highway openings and apply corrective measures, if required
- Continue development of intelligent gully emptying and utilise data to review levels of service
- Work with district and borough council partners with regard the services they deliver on our behalf and deliver efficiency savings
- Co-ordinate and monitor utility openings using the results to drive improved performance as prescribed by the New Roads and Streetworks Act 1991
- Review the instances of successful highway insurance claims to ascertain whether changes in process and procedures could avoid similar claims in the future

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
DS 130 - 01	Percentage of Principal roads where maintenance should be considered	2%	2%	2%	Repair and improve the condition of Derbyshire roads
DS 130 - 02	Percentage of Non-principal classified roads where maintenance should be considered	5%	5%	5%	Repair and improve the condition of Derbyshire roads
ESBV 224b	Percentage of unclassified road network where structural maintenance should be considered	23%	23%	23%	
ESLP 18a	Percentage of residents satisfied with the condition of roads and pavements	58%	58%	58%	

Traffic and Safety

- Promote and implement traffic schemes and initiatives to minimise the effects of traffic congestion in order to improve accessibility and protect the environment
- Continue to implement measures to reduce collisions and mitigate the effects of collisions where they occur
- Maintain and, wherever possible, improve facilities for pedestrians and cyclists as part of an enhanced Green Infrastructure network to enable and promote a safer, healthier and sustainable travel option
- Support the development of a cycling culture in the County and promotion of Cycle Derbyshire
- Take a considered approach to new infrastructure and its relevance to road safety and management of the network
- Better manage and co-ordinate on-street parking to help reduce congestion, improve safety in association with civil parking enforcement and key stakeholders in order to support the local economy and prosperity of the County
- Utilise budgets effectively to improve the energy efficiency of relevant highway assets to reduce costs and CO² emissions
- Continue to improve the asset condition of street lighting, through a three year Local Transport investment strategy, plus LED Invest to Save Project funding to reduce energy use; assist in achieving the carbon reduction target of the Council; replace up to 28,000 “out of design life” columns and reduce the environmental impact of street lighting
- Provide an in house service for the repair of identified street lighting faults, emergency works and replacement with LED where

practicable, in support of the upgrading of all the lighting stock

- Carry out structural and electrical inspection and testing of street lighting assets, including Council owned cabling and distribution networks, to comply with applicable legislation and codes of practice
- Investigate and implement removal of “out of design life” street lighting where no community benefit can be determined

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 165	Percentage of responses to urgent signal faults at high priority sites within 2 hours between 6am and 8pm	90%	90%	90%	Work efficiently and effectively
ESLP 166	Percentage of responses to non-urgent signal faults within 8 hours of notification	90%	90%	90%	
ESLP 309	Percentage of traffic signal faults resolved in a single visit	90%	90%	90%	
ESLP 505	Percentage of casualty reduction schemes implemented 3 years ago which have resulted in a reduction in collisions	85%	85%	85%	
ESLP 27b	Percentage of street lights working at any given time	98%	99%	99%	
ESLP 616	Average cost of a street light repair	£50	£50	£60	
ESLP 620	Total energy usage - Street Lighting	20,000,000 kwh	14,850,000 kwh	13,000,000kwh	

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 622	C02 reduction - Street Lighting	9,000 tonnes	7,000 tonnes	6,000 tonnes	Work efficiently and effectively

Highway Structures

- Manage and maintain bridges and other highway structures to ensure they are safe to use and fit for purpose
- Undertake comprehensive inspection regimes of bridges and other highway structures
- Monitor the ability of all bridges to carry the loads imposed upon them and continue to reduce the number of bridges that do not meet the Highway Authority's load carrying capacity
- Continue to develop the structures database and incorporate retaining walls asset data
- Maintain and manage 1,800 bridges and an estimated 930km of roadside retaining walls, making best use of resources and aiming to reduce the burden on revenue budgets
- As a result of Climate Change, investigate the increasing number of known landslip sites affecting the highway network and progress designs in an effort to minimise long term closures and effects

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
	Percentage of highway structures on the Resilient Highway Network where the Average Bridge Condition Indicator (BCI) is below 65	0%	0%	0%	Repair and improve the condition of Derbyshire roads

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
	Average Bridge Condition Indicator (BCI) for the Highway Bridge stock on the resilient network Average Bridge Condition Indicator (BCI) for the whole of the Highway Bridge stock	84	84	84	Repair and improve the condition of Derbyshire roads
	Average Bridge Condition Indicator (BCI) for the whole of the Highway Bridge stock	83	83	83	
	Percentage of highway bridge stock where a General Inspection is carried out per financial year	100%	100%	100%	

Highway Design - Includes highway design, maintenance design, traffic and street lighting design, structures design and contract management and land reclamation

- Develop a fully-integrated design service covering all aspects of the highways network, working closely with partners where additional capacity and expertise is required
- Deliver design and supervision services through the Local Transport Plan programme and other Capital funded programmes, (such as LTB/D2N2/ERDF) to improve the condition of Derbyshire's highways and bridges
- Deliver design and supervision services to the Markham Vale project, including highways, structures and reclamation projects
- Provide a design and supervision service for the Department and external clients to assist with the economic regeneration of Derbyshire - for example A61 Growth Corridor, White Peak Loop, Clowne Greenway, Pennine Bridleway
- Deliver design and supervision services to further the restoration of the Derbyshire canal network line with the Derbyshire Waterways Strategy
- Provide a technical design checking service for proposals for structures and highways submitted by developers under Section 278 of the Highways Act, resulting from planning permission conditions, to enable changes to the adopted highways network to be constructed to appropriate standards

- Facilitate and promote an Asset Management approach, including life cycle planning, to assist in efficiently maintaining the highways network

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 238	LTP Maintenance Schemes – Design Delivery (current year)	100%	100%	100%	Repair and improve the condition of Derbyshire roads
ESLP 239	LTP Integrated Transport Schemes – Design Delivery (current year)	100%	100%	100%	

Highways Construction

- Deliver a rapid response service to repair the highway, that continually improves response and repair rates
- Deliver and develop an emergency response service for incidents within the highway, improving the state of preparedness for heavy rain, flooding and high winds
- Deliver a programme of construction and maintenance schemes to improve the condition of Derbyshire's highways network
- Continue the review of highway operations within the County, identifying resources and innovative methods of working in accordance with asset management processes and life cycle planning
- Deliver a winter maintenance service to ensure, wherever possible, that the designated highways of Derbyshire are maintained free from ice and snow
- Deliver a cyclic maintenance programme and carriageway repair programme associated with additional revenue funding
- Undertake a review of winter maintenance practices and operations in order to ensure stability of the service, while delivering savings in the future
- Complete the Capital Schemes Programme for 2018-19
- Continue to develop the rationalisation of operational depots within the County

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 158	Percentage of the capital schemes programme delivered by Maintenance and Construction Operations on time and within budget	100%	100%	100%	Repair and improve the condition of Derbyshire roads
ESLP 444	Percentage of high risk defects completed in 32 hours	90%	90%	90%	
ESLP 520	Percentage of defects with a 5 day target completed on time	80%	80%	80%	
ESLP 521	Percentage of defects with a 28 day target completed on time	80%	80%	80%	

Derby and Derbyshire Road Safety Partnership and Road Safety

- Reduce the number of people killed and injured on Derbyshire's roads
- Analyse all relevant information and deliver education and training interventions to reduce road traffic collisions
- Support the implementation of the Safer Roads Fund programme of works to the three highest risk roads in Derbyshire
- Focus activity on the key areas of casualties in the County and develop appropriate new resources and techniques
- Continue to work with partnership organisations to support the work to achieve these aims
- Support engineering work to make Derbyshire's roads safer

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESBV 99 (x)	Number of people killed or seriously injured in road accidents	278 no	255 no	232 no	Protect local people and communities
ESBV 99 (Z)	Number of people slightly injured in road accidents	2,282 no	2,255 no	2,228 no	

Chapter 6

Emergency Planning

Emergency Planning Officers undertake risk assessments to assess the likelihood and impact of hazards, understand the Council's capacity and capability to respond to common consequences of hazards and co-ordinate training and exercises to enhance Derbyshire's emergency preparedness. In addition, the Emergency Planning Division works with partners to plan to respond to threats such as those related to terrorism. In conjunction with partner agencies, the Emergency Planning Division carries out multi-agency exercises to test emergency response and capability plans.

The Council's Emergency Planning Division is commissioned to undertake planning and response functions for all district and borough councils across the County as well as Derby City Council. The Team works with partner agencies, including voluntary agencies and communities, to enable them to deliver an effective response to the needs of those affected by an emergency.

The key priorities for Emergency Planning that support delivery of **protecting local people and communities** are detailed below.

- Take forward work arising out of the re-assessment of the County's risks to take account of changes or emerging hazards and local planning assumptions, such as the Council's capacity and capability to respond to the identified risks
- Ensure Derbyshire residents are better informed about risks in the County, what emergency plans are in place, how they will be warned and measures they can take and what they should do if an emergency affects them, especially for those in areas vulnerable to flooding
- Maintain robust Business Continuity Plans to ensure that key council services are resilient to disruptions and provide advice to businesses and the voluntary sector on how to make their services more resilient to disruptions
- Work in partnership through the Local Resilience Forum (LRF) in relation to the 'Protect' and 'Prevent' strands of the Government's Counter Terrorism Strategy 'CONTEST' and support police operations in relation to Organised Immigration Crime, Human Trafficking and Exploitation by providing temporary rest centre facilities for victims

Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021
Number of incidents responded to	No target totally dependent upon number of calls – out of our control		
Partners Satisfaction with the Emergency Planning Team's response to incidents.	70%	75%	75%

Chapter 7

Resources and Improvement

Resources and Improvement supports the Department to deliver the Council Plan pledges through developing innovative improvements which help the Council to continue to provide essential services through challenging financial times. Efficient and effective support, back office and front line customer services ensure that resources are maximised.

The Service is continually reviewed to ensure that all business support and administrative work is carried out by multi-skilled, flexible and responsive teams, realigning any single focussed business services staff. This will enable valuable technical resources to focus on their roles and maximise flexibility and administrative cover.

The creation of a Derbyshire Highways Hub to oversee and control all operations relating to the highway network took place in 2017. Resources and Improvement staff will play a major role in the development and operation of the Highways Hub providing a comprehensive source of information about all works on the highway network to improve co-ordination and reduce congestion, which will be an essential resource for the Derbyshire Highways Hub operations. A particular focus for 2018/19 is to improve systems in Street Lighting.

The various teams will continue to oversee the delivery of major budget savings and associated service changes across the Department and will provide advice on public consultation and equality impact assessments associated with these proposals. Realigning the workforce will be critical to ensure support continues for the high priority service areas and the HR team will play an important role in implementing restructures and managing workforce issues. Opportunities and challenges from changing structures will be led by the service. The Division supports technical managers in the commissioning and procurement of a wide range of goods and services and provides the strategic overview to ensuring this is managed in the most appropriate way for the particular service.

The key priorities for the various functions that support and help deliver the work of the Department are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities.

Finance

- Provide strategic management of the Department's revenue and capital budgets
- Monitor and deliver budgets in line with the Council's Strategic Financial Plan and Departmental five year plan
- Develop annual budgets, including identification of budget pressures and potential areas of efficiency
- Ensure Departmental budget savings are achieved to meet the five year plan targets
- Monitor Departmental capital projects in line with the Service Plan and the Council's Approved Capital Programme

- Ensure the financial aspects of SAMS and SAP are fully integrated
- Support Managers to take responsibility for their budgets
- Produce budget monitoring reports to be presented to Cabinet Members
- Complete year end closedown to ensure Statement of Accounts is produced within target deadline

Human Resources

- Provide strategic HR advice to the Department
- Support the implementation of organisational change resulting from budget savings/efficiencies, including restructuring and the co-ordination of staff reduction and redeployment exercises
- Manage Departmental health and safety services
- Support changes to Departmental structures
- Identify opportunities for staff to develop and use their skills more fully with particular emphasis on avoiding redundancies
- Continue to embed good practice in relation to equality and diversity across the Department
- Undertake strategic workforce planning, alongside a new learning and development strategy, which is being developed
- Review leadership and management development to equip Departmental managers to meet current and future challenges and changing working practices
- Maximise apprenticeship and work experience opportunities throughout the Department
- Work closely with Trade Unions to promote good industrial relations and foster positive working relationships in response to budget savings
- Support the development and implementation of corporate HR priorities, in particular taking the lead on Employee Engagement and Communication

Performance and Engagement

- Produce and monitor the Departmental requirements of the Council Plan and the Service Plan, with a review/refresh on an annual basis
- Produce relevant performance information for Departmental and divisional Performance Clinics to enable informed decisions to be taken on service delivery, taking into account the impact of reducing resources and risk
- Manage the development of the new Corporate Performance Management System (APEX) on behalf of the Department and review performance measures to ensure they support service delivery and improvement
- Undertake a programme of consultation and engagement with stakeholders, citizens and staff on the services provided by the Department, using innovative techniques
- Review how the customer interacts with the Department's services and look for innovative ways of streamlining this interaction to provide an improved customer experience
- Embed the operations of the new Derbyshire Highways Hub and further develop flexible multi-functional operational teams to enable effective co-ordination of all highway activity and improvements to the customer experience

- Provide an effective out of hours service to support the co-ordination of highways emergency service response
- Manage the Departmental complaints service and ensure lessons learned are used to deliver service improvements
- Manage the ISO9001 based Quality Management Systems and prepare the Department for the transition to the 2015 standard by April 2018
- Manage and support the work of the Midlands Service Improvement Group, in order to enable member authorities to identify service improvements and efficiencies
- Continue to deliver high standards of customer care to members of the public and others (including colleagues from other services/Departments, partners and organisations) in relation to enquiries

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 152	Percentage of Stage 1 complaints responded to within 10 working days	100%	100%	100%	Work efficiently and effectively
ESLP 153	Percentage of Stage 2 complaints responded to within 20 working days	100%	100%	100%	
ESLP 491	Percentage of all insurance claims repudiated within the last 12 months	65%	65%	65%	

Business Services

- Review relevant parts of the service in line with the Enterprising council approach to commissioning
- Lead and coordinate the Department's Information Governance and Document Management requirements, including preparing for the implementation of the new General Data Protection Regulations by raising awareness, reviewing existing systems and practices and training of staff
- Manage the Department's Access to Information statutory duties, including the co-ordination of requests made under the Freedom of Information Act, Environmental Information Regulations and Data Protection legislation
- Ensure all Departmental contracts are procured, managed and comply with the Council's Financial and Procurement regulations and appropriate EU legislation
- Provide cost effective and strategic commissioning and procurement advice to Departmental managers and seek opportunities for cross

Departmental working to achieve Value for Money (VfM), drive out efficiencies and disseminate and promote best practice across the Authority

- Maximise use of electronic communications media, including the website and Call Derbyshire
- Provide Highways Employee Training, as required by Operational Management, and ensure all training interventions represent best value and provide employees with the skills required to carry out their role to a high standard and in conformance with legislative requirements
- Provide administrative and technical business support and expertise to all Divisions of the Department
- Provide highways records and support in respect of housing and commercial developments and maintain the Authority's List of Streets
- Provide regulatory support and advice to ensure the County's vehicle fleet is maintained and legal compliance adhered to
- Lead, co-ordinate and support the implementation of major corporate initiatives, including EDRM, property issues etc
- Support the implementation of the SAMS project across all administrative areas and seek areas where technological solutions provided by SAMS can achieve efficiencies
- Support the procurement and implementation of a replacement Fleet Management system and Vehicle Management System
- Implement and keep under review the revised Business Support structure ensuring required efficiencies are achieved and effective administrative support is maintained to operational areas
- Assist in achieving budget savings across all areas, as required, minimising adverse effects on key Departmental priorities

Ref No	Indicator description	Target 31/03/2019	Target 31/03/2020	Target 31/03/2021	Contributes to Council Plan priorities
ESLP 156	Percentage of FoI/EiR requests responded to within 20 working days	100%	100%	100%	Work efficiently and effectively
ESLP 522	Percentage of orders processed through SAP Orderpoint	90%	90%	90%	

ICT Client

- Provide strategic information management and ICT advice and leadership for the Department
- Identify, communicate and manage corporate initiatives, including information security and governance
- Ensure business requirements are fed into the Council's ICT / Digital Strategy
- Ensure the Departmental Business Continuity Plan is current and meets the needs of the Department

- Identify and programme Departmental ICT projects, such as implementation of the Single Asset Management System and Fleet Management system replacement
- Provide leadership in the Department's interactions with external ICT providers
- Manage Departmental ICT contracts and procurements in order to meet the strategic, operational and financial needs of the Department
- Ensure the Department benefits from technological advances to increase service efficiency
- Ensure that the business benefits of council-wide initiatives such as EDRM are realised
- Develop and co-ordinate a programme of ICT systems and hardware replacement, ensuring that operational efficiencies are maximised within budgetary constraints
- Develop and implement a strategy for the use of mobile technology to increase efficiency across the Department

Revenue Budget 2018/19

Service Area	Employee Related £'000	Premises Related £'000	Transport Related £'000	Services & Supplies £'000	Contracted Services £'000	Unallocated Budgets £'000	Controllable Recharges £'000	Gross Budget £'000	Income £'000	Net Budget £'000
Departmental Management Team	567	0	8	5	0	0	2	582	0	582
Economy and Regeneration:										
Planning Services	1,202	0	10	165	0	0	6	1,383	(245)	1,138
Economic Regeneration	489	4	8	410	0	0	2	913	0	913
Markham Employment Growth Zone	49	171	4	275	41	0	39	579	(250)	329
Development Control	665	0	18	1	0	0	2	686	(738)	(52)
Strategic Transport	107	0	2	19	0	0	1	129	0	129
Sustainable Travel	626	0	21	39	0	0	1	687	(17)	670
Economy and Regeneration Unallocated Savings	0	0	0	0	0	(591)	0	(591)	0	(591)
Transport and Environment:										
Waste Management	415	154	20	566	43,938	0	18	45,111	(1,948)	43,163
Conservation	462	1	10	63	0	0	(5)	531	(23)	508
Countryside Services	1,934	149	54	345	142	0	503	3,127	(820)	2,307
Flood Management	262	1	3	112	0	59	1	438	0	438
Public Transport	645	12	53	376	20,604	0	(123)	21,567	(7,090)	14,477
Fleet Services	1,947	249	1,119	245	700	0	(4,277)	(17)	(1,438)	(1,455)
Derwent Valley Mills WHS	100	0	5	14	0	0	1	120	(27)	93
Highways	4,438	220	(212)	4,599	8,001	0	3,412	20,458	(2,511)	17,947
Emergency Planning	521	1	17	26	0	0	10	575	(269)	306
Resources and Improvement:										
Finance	384	0	1	2	0	0	1	388	0	388
HR	522	0	3	1	0	0	26	552	0	552

Service Area	Employee Related £'000	Premises Related £'000	Transport Related £'000	Services & Supplies £'000	Contracted Services £'000	Unallocated Budgets £'000	Controllable Recharges £'000	Gross Budget £'000	Income £'000	Net Budget £'000
Information Systems	65	0	0	0	0	0	0	65	0	65
Performance and Engagement	810	0	5	75	0	0	6	896	(579)	317
Other Business Support	1,861	11	8	226	7	0	(81)	2,032	(275)	1,757
Resources and Improvement Unallocated Savings	0	0	0	0	0	(75)	0	(75)	0	(75)
Unallocated Budget	0	0	0	0	0	(5,406)	0	(5,406)	0	(5,406)
TOTAL	18,071	973	1,157	7,564	73,433	(6,013)	(455)	94,730	(16,230)	78,500

Contract Title	Estimated Value £	Estimated Start Date
<i>Highways</i>		
Gulley and Catchpit Cleansing	£1,200,000	Apr-18
Supply of UPVC Pipes	£224,000	Oct-19
Supply of Pedestrian Guard Rail Panels	£54,000	Nov-18
Supply of Traffic Sign Plates	£140,000	Mar-20
Supply of Traffic Sign Poles	£88,000	Dec-18
Internally Illuminated Bollards	£36,000	Apr-18
Sign Lighting Units	£120,000	Apr-18
Traffic Management Sub Contract Work	£1,000,000	Jan-19
Supply of Surface Dressing Chippings	£2,800,000	Apr-18
Supply of Surface Dressing Binders	£4,000,000	Apr-18
Hire of Specialist Plant for Surface Dressing Works	£4,000,000	Apr-18
Winter Maintenance Operatives	£400,000	Sep-18
Traffic Management, Temporary Signings, Padding Works for Surface Dressing	£400,000	Apr-18
Supply of Cold Bitumen Emulsions	£320,000	Apr-19
Supply of Street Lighting Columns & Ancillaries	£880,000	Apr-19
Deflectograph Surveys Principal Roads	£80,000	May-19
Signal Retention Sockets	£72,000	May-19
Supply of Cast Iron Goods	£200,000	May-19
Scrim Surveys	£120,000	Jun-19
Road Marking & Studding Sub Contract	£4,000,000	Jun-18
Traffic Cones	£72,000	Jun-19
Supply of Tools & Ancillaries	£80,000	Jun-19
Replacement Highways Structure Management System	£30,000	Dec-18
Intelligent Traffic System	£250,000	Mar-18
Professional Services Management System	£30,000	Mar-19
Automatic Traffic Counting	£200,000	Mar-19
Vehicle Management System	£500,000	Jun-18
Traffic Regulation Order Management and Consultation System	£90,000	Aug-19

Contract Title	Estimated Value £	Estimated Start Date
<i>Transport and Environment</i>		
Supply of Pay and Display Machines Across Derbyshire	£35,000	Jun-19
Supply and Replacement of Hydraulic Hoses and Equipment	£50,000	Dec-18
Provision of Specialist Waste Product Collection and Disposal Services	£35,000	Nov-18
Supply & Fitment of Vehicle and Motorcycle Tyres	£240,000	Aug-18
Provision of Driver Training & Minibus Assessments	£140,000	Apr-19
Supply of Vehicle Replacement Parts - DAF	£200,000	Jun-19
Supply of Vehicle Replacement Parts - Landrover	£136,000	Jun-19
Supply of Vehicle Replacement Parts - Toyota	£80,000	Jun-19
Supply and Fitment of Vehicle Safety Glass and Repair Services	£120,000	Jun-18
Supply of Vehicle Replacement Parts – Ford Lots 4,5	£408,000	Aug-19
Supply of Vehicle Replacement Parts – Mercedes OEM	£300,000	Aug-18
Supply of Vehicle Replacement Parts – Volkswagen Group (VW, Audi, Skoda, Seat)	£150,000	May-18
Supply of AdBlue	£150,000	Jul-18
240V Testing	£25,000	Sep-18
Provision of Vehicle Accident Specialist Body Repairs	£750,000	May-19
Provision of Vehicle Specialist Repairs	£750,000	Sep-19
Supply of Tractor Replacement Parts and Provision of Specialist Tractor Maintenance	£60,000	Dec-18
Supply of Motorcycle Replacement Parts and Provision of Specialist Maintenance Services	£100,000	Feb-19
Supply and Fitment of Vehicle Workshop Maintenance Equipment	£115,000	Oct-18
Provision of Specialist Vehicle Hydraulic Crane Maintenance Services	£50,000	Jun-18
Supply of Trailer Replacement Parts	£40,000	Mar-19
Provision for the Disposal of Fleet Vehicles, Plant and Equipment via Auction	£40,000	Sep-18
Supply of Vehicle Electrical Components and Consumables	£60,000	Sep-19
Telehandler/Loading Shovel Parts	£25,000	Jun-18
Hand Tools and Equipment	£150,000	Oct-18
Vehicle Parts – VW Commercials	£55,000	Dec-19
Managed Vehicle Breakdown and Recovery	£614,618	Oct-19
Supply of Vehicle Workshop Consumables	£140,000	May-18
Supply of a Tracked Wood Chipper for Countryside/Elvaston Castle	£33,000	Jul-18
Supply of Police Contract Specialist Items	£150,000	Oct-18
Supply of Vehicle Body Repair Consumables	£108,000	Apr-19

Contract Title	Estimated Value £	Estimated Start Date
Supply of Vehicle Lubricating Oils and Greases	£192,000	May-19
Home to School Transport	£1,900,000	Apr-19
Home to School Transport	£500,000	Nov-18
Home to School Transport	£700,000	Apr-18
Provision of Bus Stop and Bus Shelter Infrastructure	£244,000	Nov-18
Provision for the Supply and Installation of Bus Shelters	£220,000	Nov-18
Gold Card Production	£350,000	Apr-18
Supply of Ice Cream	£140,000	Apr-19
Supply of Local Bus Transport	£4,000,000	Oct-18
Student Travel and Discount Card	£250,000	Apr-18
Supply of Local Bus Transport	£8,800,000	Apr-18
Supply of Local Bus Transport	£4,000,000	Apr-19
Supply and Printing of Bus Stop and Associated Signage	£64,000	Nov-18
Supply and Installation of Bus Stop RTI Equipment as part of A61 Project	£180,000	Winter-18/19
Supply and Installation of Bus Stop RTI Equipment as part of NPIF bid	£420,000	Nov-18
Forest School Public Health Prevention Fund	£30,000	Jun-18
Concessionary Fares Consultancy Support	£30,000	Apr-18
Smart Ticketing Consultancy Support	£30,000	Apr-18
Corporate Waste Collection Contract	£600,000	Feb-20
Theatre in Education Project	£60,000	Feb-20
Bulking, disposal and treatment of Organic Waste for Amber Valley and Erewash Borough Councils	£1,200,000	Mar-19/20
Closed Landfill Sites Flare Replacement Programme	£180,000	Apr-18
Collection, Recovery and Recycling of Waste Electrical and Electronic Equipment (WEEE) Contract	Income	Mar-19/20
Leachate Collection & Disposal Contract	£660,000	Sep-19/20/21
Ockbrook and Breadsall FAS Detailed Design	£80,000	Autumn-18
Scropton FAS	£100,000	Spring-19
Derwent Grove FAS Design & Construction	£220,000	Summer-18
Chesterfield Integrated Model	£80,000	Spring-18
Renishaw FAS Detailed Design & Construction	£1,400,000	Autumn-18
New Mills and Birch Vale Catchment Studies	£50,000	Autumn-18
Lower Hartshay FAS Design & Construction	£100,000	Autumn-18

Contract Title	Estimated Value £	Estimated Start Date
Audience Research (Vital Valley)	£45,000	Sep-18
Digital Solutions – Virtual Reality Tours (Vital Valley)	£40,000	Sep-18
New Access Solutions (Vital Valley)	£55,000	Sep-18
Museum of Making (Vital Valley)	£120,000	Sep-18
Creative Commissioning (Vital Valley)	£160,000	Sep-18
Out of Town – Encouraging Urban Audiences (Vital Valley)	£42,000	Sep-18
Putting the Valley on the Map (Vital Valley)	£200,000	Sep-18
Belper Connections (Vital Valley)	£75,000	Jun-18
Groundworks – Darley Abbey (Vital Valley)	£50,000	Sep-18
Groundworks – Milford (Vital Valley)	£50,000	Sep-18
Old Spaces, Creative Futures (Vital Valley)	£70,000	Sep-18
Experiment Fund (Vital Valley)	£100,000	Sep-18
Great Works Apprenticeships (Vital Valley)	£86,000	Sep-18
Evaluation (Vital Valley)	£25,000	Jun-18
Caravan Park Operator, Elvaston	£200,000	Winter–17/18
Repairs to Coach House and Clock Tower, Elvaston Castle	£800,000	Spring–18
Tapton Lock Refurbishment	£65,000	2018
Tapton Lock Play Equipment	£30,000	2018
Chesterfield Canal Structure Repairs	£25,000	2018
Grassmoor Car Park Surfacing	£25,000	2018
Feasibility Study for Camping Pods Development at Pleasley Pit	£?	2019-20
Stockley Pond Structure Repairs	£?	2018
Feasibility Study, Potential Uses for the Wharf Shed	£?	Feb-18
Marketing Exercise for Willington Car Park	£?	Feb-18
Shipley Bungalow Refurbishment	£75,000	Mar-18
Ramblers Café, Shipley Country Park Lease	£75,000	Oct-18
Feasibility Study – Middleton Top Offices	£?	2019/20
Feasibility Study – Gardens at Shipley Park	£?	2019/20
<i>Planning Services</i>		
S106 Management System (Partnership)	£50,000	Apr-19
Planning Management System	£120,000	Apr-19

Contract Title	Estimated Value £	Estimated Start Date
<i>Economy and Regeneration</i>		
Economic Regeneration Stakeholder Engagement (inc. Data Feeds)	£50,000	Aug-19
<i>Capital Programme Schemes</i>		
Queens	£150,000	2018
Bolsover Footbridge	£250,000	2018
Hayfield Swallow House	£600,000	2018
Waterloo Road, Matlock Bath	£700,000-£1,000,000	2018
Lea Road Ramp, Dronfield	£400,000	2018
Rowsley Flood Spans	£75,000	2018
Blake Brook Culvert	£150,000	2018
Highwayside Culvert	£200,000	2018
Belper	£200,000	2018
North Road Footbridge, Clowne	£30,000	2018
Cinder Bank Footbridge	£30,000	2018
Brough Footbridge	£50,000	2018
FP6 Harrison Drive Footbridge	£30,000	2018
Alfreton Brook	£50,000	2018/19
Halfpenny	£75,000	2018/19
Agnes Meadow	£70,000	2018/19
Arnfield	£50,000	2018/19
Kniveton Lane	£75,000	2018/19
Wharf Lane Footbridge	£200,000	2018/19
Nottingham Road	£150,000	2018/19
Rymas Brook No 3	£100,000	2018/19
Sheffield Road Bridge	£50,000	2018/19
Cintrade Underpass	£60,000	2018/19
Loscoe Culvert	£150,000	2018/19
Gorse	£50,000	2018/19
Mytham Footbridge	£120,000	2018/19
Whittington Moor Roundabout	Using SCAPE	2018/19
Ashbourne Airfield		Tendered scheme may be superseded by alternative options
Woodville Swadlincote Link Road	£10,000,000	Summer-19
Mill Lane A61 Roundabout	£4-5,000,000	Summer-19

Appendix 3

Waste Management Service Capital Programme 2018-2019

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 under construction 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

Scheme Location	Description	Total Scheme Cost £	Total
North Area			
Markham Vale		94,150,000.00	
	Public Art		75,000
	Infrastructure to Plots		200,000
	Landscaping		140,000
	MEGZ General		100,000
	Land Compensation		225,000
	Staveley Development		10,000
	Erin Road Trail Link		75,000
Chesterfield Canal	Planning	100,000	40,000
	Staveley Town Basin Ph 7	1,000,000	20,000
	Survey/site investigations	20,000	20,000
Clowne Branch Line	Clowne to Cresswell	1,700,000	63,000
Grassmoor Aftercare		60,000	65,000
Others			
Mineshaft Capping		35,549	35,549
	SUB TOTAL		1,068,549
	Others / Private		51,549
	DCC Capital Receipt		700,000
	DCC Reclamation		317,000
	Landfill Tax		0
	LTP		0
		TOTAL NET	1,068,549

Appendix 5

Countryside Services Improvements Programme 2018-19

2018/19 Rights of Way Maintenance						
Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	Works cost estimate	
	Countywide	Various	Major Route Improvements (former NCH which are now recorded as PRow's). To include, but not restricted to, expansion of works on Chapelgate, Bamford Clough, Hurstclough, Minninglow as examples)	Various	£350,000	
	Countywide	Various	General Rights of Way improvements.	Various	£200,000	
Rights of Way Maintenance Total					£550,000	
2018/19 Key Cycle Route Maintenance						
Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	Works cost estimate	
		Pennine Bridleway National Trail	Ongoing surfacing and drainage work identified in annual condition survey. Match funding to secure additional funding from Pennine National Trails Partnership Natural England.		£10,000	
		Trans Pennine Trail	Repairs to Birley Farm Bridge based on Structures condition report - vegetation management, bridge deck integrity and brickwork repairs	Eckington & Killamarsh	£40,000	
		Mickleover Greenway	Structural repairs based on condition reports	Various	£50,000	
		Trans Pennine Trail	Repairs to Boiley Farm Bridge based on Structures condition report - vegetation management, bridge deck integrity and brickwork repairs	Eckington & Killamarsh	£40,000	
		High Peak Trail	Repairs to retaining wall above the National Stone Centre near Wirksworth	Wirksworth	£35,000	

Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	Works cost estimate
				High Peak Trail	Structural repairs to sections of retaining wall which have collapsed and threaten long term stability of the High Peak Trail. They are of heritage interest and will require temporary closures of the trail. These are at Hoe Grange (7m x 25m of wall has collapsed) and Longcliffe (7m x 12m of wall has collapsed)		£60,000
				High Peak Trail	Resurfacing 2,043 metres of the trail between Middleton Top and Hopton Bottom		£57,000
Key Cycle Route Maintenance Total							£292,000
2018/19 Key Cycle Network Investment Plan							
Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	Works cost estimate
			Darley Dale	White Peak Loop East - Matlock	Design and preparation of new underpass to provide long term solution for section of priority KCN route that avoids crossing rail tracks. Gross cost £185,000. Design supports a bid for European Grant funding and £20,000 match funding from DDDC.	Derwent Valley	£45,000
			Ripley & Codnor	Ripley Greenway	Improvement to existing barriers to facilitate disabled access to sections of the trail	Ripley East & Codnor	£25,000
				Clowne Branch Line - Year 2 of a 3 year funding package	Delivery of Key Cycle Network (KCN) route - Construction of 7.4km multiuser route to establish KCN connectivity between Archaeological Way and Trans Pennine Trail via MEGZ		£250,000
				White Peak Loop East Rowsley to Bakewell:	Delivery of Key Cycle Network (KCN) routes - Haddon Estate between Rowsley and Bakewell		£100,000
				Hipper Valley Phase 3 Somersall Lane to Holymoorside	Delivery of Key Cycle Network (KCN) routes. Additional funds required for construction and to pay landowner compensation		£100,000
				Archaeological Way	Delivery of Key Cycle Network (KCN) route - Construction of new section of trail from Forge Lane to Wood Lane	Pleasley	£80,000

Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	Works cost estimate
				White Peak Loop West (Links into Buxton from Woo Dale and Harpur Hill), Archaeological Way (AW12c), Arkwright, Peak Forest Tramway, Chesterfield and Renishaw Canals, Great Northern Greenway (Phase 4), Saw Mills, The Avenue Greenway connectivity	Design and preparation of priority future Key Cycle Network (KCN) routes including planning permission and consents.	Various	£200,000
Key Cycle Network Investment Plan Total							£800,000
2018/19 Local Cycling and Walking Investment Plan							
Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	Works cost estimate
			Various	Countywide	Rights of Way roadside signage programme	Various	£60,000
			Various	Countywide	Purchase of Gates/ other access furniture to replace stiles and other barriers to improve the accessibility of the trails and public Rights of Way network	Various	£20,000
			Various	Countywide	Capital support for projects undertaken in partnership with local councils, community groups and volunteers to increase accessibility of Greenways and Public Rights of Way network. Includes Service Level Agreements with the Peak District National Park Authority and Groundwork.	Various	£60,000
Local Cycling and Walking Investment Plan Total							£140,000

Appendix 6

Vehicle Replacement Programme 2018-19 Summary

User	Quantity to Replace	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	9	2.0t Van	6	15,000	15,000	4,250	4,250
Childrens Services	1	14	Coach built Accessible Bus	10	77,000	77,000	15,772	15,772
Commissioning, Communities and Policy	2	10	2.4t Van	6	15,000	30,000	4,250	8,500
Commissioning, Communities and Policy	8	13	4x4 Utility	7	27,000	216,000	6,000	48,000
Commissioning, Communities and Policy	2	11	2.4t Van	6	15,000	30,000	4,250	8,500
Commissioning, Communities and Policy	10	11	3.4t Van	6	20,000	200,000	5,100	51,000
Commissioning, Communities and Policy	14	12	3.5t Tipper	6	33,000	462,000	8,250	115,500
Commissioning, Communities and Policy	1	11	3.5t Mobile W/Shop Van	6	20,000	20,000	5,200	5,200
Commissioning, Communities and Policy	3	10	3.5t Van	6	20,000	60,000	6,500	19,500
Commissioning, Communities and Policy	1	10	3.5t Glazing Van	6	35,000	35,000	6,500	6,500
Commissioning, Communities and Policy	1	9	2.8t Van	6	17,000	17,000	5,100	5,100
Economy, Transport and Environment	1	13	4x4 Utility	7	25,000	25,000	6,000	6,000
Economy, Transport and Environment	17	11	3.5t Tipper	6	33000	561,000	8,250	140,250
Economy, Transport and Environment	1	11	3.5t Drop Side	6	33000	33,000	8,000	8,000
Economy, Transport and Environment	4	8	2.2t Van	6	15000	60,000	4,250	17,000
Economy, Transport and Environment	1	8	4x4 Utility	7	27,000	27,000	6,000	6,000
Economy, Transport and Environment	4	12	18t Crane Tipper	10	99000	396,000	21,500	86,000
Economy, Transport and Environment	5	12	18t Tipper	10	70000	350,000	18,400	92,000
Economy, Transport and Environment	3	12	7.5t Tipper	10	45,000	135,000	15,000	45,000

User	Quantity to Replace	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	1	13	Agricultural Tractor	10	55,000	55,000	10,200	10,200
Economy, Transport and Environment	1	Additional	Compact Tractor	7	15,000	15,000	4,250	4,250
Economy, Transport and Environment	1	13	4x4 Utility	7	27,000	27,000	6,000	6,000
Economy, Transport and Environment	1	8	4x4 Utility	10	25,000	25,000	6,000	6,000
Economy, Transport and Environment	1	9	Car	6	15,000	15,000	4,750	4,750
Economy, Transport and Environment	1	12	2.4t Van	6	15,000	15,000	4,250	4,250
Total	86				Total	2,901,000		723,522