



**DERBYSHIRE**  
County Council  
Improving life for local people

# **Environmental Services Department**

## **Service Plan 2010-2014 2013-14 Refresh - Appendices**

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### ENVIRONMENTAL SERVICES CONTROLLABLE BUDGET 2013-14

Service Area	Employee Related	Premises Related	Transport Related	Supplies & Services	Agency & Contracted Services	Transfer Payments	Unallocated Budgets	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Departmental Management Team	675	11	0	1	0	0	0	2	689	0	0	689
Commercial Services	1,928	264	1,779	135	55	0	0	-5,145	-984	-1,512	0	-2,496
Markham Employment Growth Zone	198	157	5	216	28	0	0	47	651	-132	0	519
Highways Area Management	8,140	1,113	2,018	7,661	6,531	0	0	3,244	28,707	-2,342	0	26,365
Transport & Technical Policy	3,698	30	159	1,929	24,358	0	0	-304	29,870	-7,005	0	22,865
Waste Management	551	167	28	696	34,692	0	0	19	36,153	-1,646	0	34,507
Countryside Services	2,388	190	76	509	178	0	0	301	3,642	-851	0	2,791
Conservation & Design	488	21	14	87	0	0	0	-1	609	-18	0	591
Planning Services	1,128	0	23	75	0	0	0	11	1,237	-230	0	1,007
Unallocated Budget	0	0	0	0	0	0	-5,079	0	-5,079	0	0	-5,079
<b>Resources &amp; Improvement:</b>												
- Finance	480	0	1	4	0	0	0	2	487	0	0	487
- HR (inc training)	575	0	3	0	0	0	0	3	581	-3	0	578
- ICT	60	0	0	0	0	0	0	1	61	0	0	61
- Performance & Engagement	713	0	4	12	2	0	0	4	735	-1,190	0	-455
- Other Business Support	2,288	3	26	459	1	0	0	-53	2,724	-87	0	2,637
<b>TOTAL</b>	<b>23,310</b>	<b>1,956</b>	<b>4,136</b>	<b>11,784</b>	<b>65,845</b>	<b>0</b>	<b>-5,079</b>	<b>-1,869</b>	<b>100,083</b>	<b>-15,016</b>	<b>0</b>	<b>85,067</b>

Note: This is subject to change due to re-allocation of budgets including cuts.

**Financial Regulations** – Under the Council’s Financial Regulations Chief Officers have delegated authority to incur expenditure on routine or consumable items as identified in the Service Plan. Routine or consumable expenditure is defined as: “revenue expenditure” which could reasonably be regarded as necessary for the purpose of supporting the aims, objectives and priorities in the Department’s Service Plan. Examples include general office expenditure, computer software and maintenance, utility costs, vehicle hire, training courses, together with service specific headings.

The list of resources required to deliver the revenue and capital service and works programmes, which are classified as routine or consumable items for placing orders in compliance with Financial Regulations is as follows:

1	Construction Materials – including aggregates, concrete and surfacing materials, concrete and drainage products, signs, signals and street furniture, street lighting equipment, safety barriers and fencing
2	Road salt
3	Health and Safety Equipment including PPE
4	Small plant, tools and equipment
5	Hire of construction plant and equipment including lorries, excavators, surfacing machines, surface dressing plant, winter maintenance plant, compressors and breakers, pumps, access equipment, small plant and hand tools
6	Sub contract/Consultancy work carried off annual or term contracts
7	Printing, stationery, books, magazines, newspapers, periodicals, technical publications and legal documentation
8	Furniture and office equipment
9	Personal, tablet and hand-held computers, computer ancillaries and printers, computer software, licences and relevant maintenance
10	Training courses, training materials and audio-visual aids

**Countryside Services Improvements Programme 2013-14** the Countryside Service programme of improvements is funded largely from a number of external sources, with the County Council providing a small amount of capital to 'pump-prime' the projects. The schedule of projects proposed for 2013-14, subject to funding being secured, is as follows:

Project	Aim of the project	Estimated Cost (£)	Electoral Ward
<b>Major works to existing Rights of Way and Greenways</b>			
Glossop Fp18	Culvert repairs	12,500	Glossop South
Rowland RB6	Drainage & surfacing	61,000	Bakewell
New Mills RB45	Drainage & surfacing	55,000	New Mills
Eckington Bw147	Rebuild after wash out	40,000	Eckington
Stoney Middleton Bw13	Drainage & surfacing	20,000	Derwent Valley
Ashford in the Water Fp31	Replacing worn out grit stone steps	9,000	Bakewell
HP Trail – south of HP junction	Drainage & surfacing	30,000	Wirksworth
Holmesfield Bw54	Drainage & surfacing	25,000	Holymoorside
Brimington Fp9 – Wheeldon Mill Lock to Bilby Lane	Drainage & surfacing	40,000	Brimington
Long Causeway	Drainage, reconstruction and surfacing	235,000	Bakewell
New Mills Fp84	Court ordered removal of obstructions	110,000	New Mills
<b>Rights of Way Improvement Plan delivery based on consultation with users, stakeholders and the public</b>			
Furniture & Signage Improvements	Replacement furniture and new signage to improve access	20,000	Various
Work with local Councils and Groups	Community engagement to Improve local rights of way	20,000	Various
Archaeological Way – Community Loop Routes	New circular routes linking the AW and the community	10,000	Various
Cromford Canal – Gregory tunnel to HP Junction	Towpath improvements to create an access for all route	50,000	Alport & Derwent
Glossop Fp129 phase 2	Surfacing to improve access to local services and the local park	17,500	Glossop South
Glossop Fp62	Surfacing work - access to local shops	12,000	Etherow
Cromford Fp30	Surfacing work and new hand rail	30,000	Wirksworth
Ockbrook Fps 11 & 12	Surfacing – route to school	16,000	Sandiacre
Chesterfield Fp118	Surfacing – route to school	14,511	Spire
South Normanton Fp9	Surfacing – route to Alfreton station from Westhouses	25,000	Pinxton & South Normanton

Project	Aim of the project	Estimated Cost (£)	Electoral Ward
<b>Implementation of Greenway Strategies</b>			
Great Northern Greenway - Broomfield section	Construction of new Greenway	150,000	Breadsall
Hipper Valley 3 - Holymoorside	Construction of new Greenway (safe routes to school)	250,000	Holymoorside & Wingerworth
Archaeological Way – Langwith Branch Line	Construction of new greenway from Brook Park to Poulter Country Park	490,000	Various
Little Eaton Branch Line	Purchase and emergency works to safeguard a greenway route	40,000	Breadsall & West Hallam, Horsley
Clowne Branch Line	Purchase and emergency works to safeguard a greenway route	33,000	Bolsover North West & Whitwell, Barlborough & Clowne
Hathersage to Brough Cycle Route - phase 1 Hathersage to A6013 Bamford Rd	Construction of new cycleway	171,000	Bakewell
Batley Lane Bridge	Construct new bridge deck for Greenway link	110,000	South Normanton East & Tibshelf
Langwith Branch Line	Development of Greenway route	250,000	Bolsover South West & Scarcliffe
Bentley Plantation	Design work for locally identified improvement to provide link to Shipley Country Park	10,000	Shipley
Derwent Valley Greenway - Matlock to Rowsley cycle route	Design work	10,000	Matlock, Derwent Valley
Parkbrook to county boundary	Greenway design work	10,000	Killamarsh
Morton to Mickley	Greenway design work	5,000	Morton
<b>Pennine Bridleway construction of route &amp; maintenance</b>			
Pennine Bridleway – South Head	Improvement to drainage and surfacing	10,000	New Mills, Hayfield
Pennine Bridleway – High Lane to Green Lane	To construct new 1.0 km off-road section of National Trail	35,000	Glossop North & Rural
Pennine Bridleway – Green Lane to Glossop Road via Dinting Wood	To construct new 1.4 km off-road section of National Trail	243,000	Glossop North & Rural, Glossop South, Etherow
<b>Cromford Canal work to maintain and improve the DCC section of the canal as a public amenity</b>			
Cromford Canal dredging scheme, year 2	Silt removal between Cromford Wharf and High Peak Junction	300,000	Alport & Derwent

Project	Aim of the project	Estimated Cost (£)	Electoral Ward
New access ramp to Leawood Pumphouse	Make Leawood Pumphouse accessible	35,000	Alport & Derwent
Cromford Canal – New Spillway Sims	To improve water management	40,000	Alport & Derwent
<b>Chesterfield Canal work to restore to a financially viable navigation and create new cruising ring to the north</b>			
Dixons Lock Gates and sill repairs	Replacement of lock gates	36,000	Brimington
Chesterfield Canal dredging scheme	Dredging scheme at Dixons, Hollingwood and Mill Green	29,000	Brimington
<b>Reservoirs - Statutory safety works to maintain the integrity of the structures</b>			
Mapperley Reservoir, Shipley	Upstream wave wall enhancements; crack repairs	40,000	Greater Heanor
Osbornes Pond, Shipley	To make essential repairs to the dam structure	15,000	Greater Heanor
<b>Projects to enable the community to take part in the management and care of their environment</b>			
Groundwork Creswell SLA 2013-14	Community engagement work leading to environmental improvement & access work across Derbyshire	20,000	Various
BTCV SLA 201314	Volunteer engagement in site management and access improvement works	9,300	Various
PDNP SLA 201314	Access Improvement works in the PDNP	20,000	Various
<b>Non-Classified Highway Network (NCH)</b>			
Green Lane Action Plan	Drainage, reconstruction and surfacing	140,000	Various
<b>Countryside Site Improvements</b>			
Sensory Garden – Elvaston Castle	Design work for increased access to the sensory garden	30,000	Aston & Melbourne
Toddlers playground – Elvaston Castle	Upgrade to existing equipment to meet modern safety standards and to provide a better play experience	20,000	Aston & Melbourne

## Derelict Land Reclamation and Regeneration Capital Programme 2013-2014

Scheme Location	Description	Electoral Division	2013/14 Works Estimate £	Total Scheme Cost £
<b>North Area</b>				
Markham Vale	Various phases of major regeneration project Western Link Phase 2	Various	4,375,000	77,300,000
Pennine Bridleway	Design and construction of multi-user trail	Various	350,000	650,000
Chesterfield Canal	Restoration of Canal at Renishaw	Renishaw	21,875	950,000
	Staveley Town Basin Phase 2	Staveley North	21,875	550,000
Westhouses Sidings	Surveys and design to develop a Greenway connecting the Silverhill and Blackwell Trails	South Normanton	43,750	150,000
Grassmoor Lagoons	Remediation of tar lagoons	Sutton	1,413,125	6,000,000
Engine Opencast Site	Monitoring of coal extraction operations	South Normanton	4,375	25,000
Archaeological Way	Surveys, designs and preliminary works for major new Greenway	Various	26,250	100,000
Clowne Branch Line	Design and construction of multi-user trail	Various	17,500	500,000
Langwith Branch Line	Design and construction of multi-user trail	Bolsover South West and Scarcliffe	17,500	200,000
<b>South Area</b>				
Derwent Valley Greenway Ph1	Design and construction of multi-user trail	Matlock	87,500	100,000
Derwent Valley Greenway Ph 2	Design and construction of multi-user trail	Matlock	17,500	150,000
Little Eaton Branch Line	Surveys and design to develop a Greenway Trail	Erewash	17,500	140,000
Mineshaft Capping	Emergency Mineshaft capping	Various	26,250	30,000
Great Northern Greenway (Derby to Ilkeston)	Commence Phase 2 of multi-user trail on former railway adjacent to Broomfield College	Breadsall/West Hallam	192,500	1,000,000
Kirk Hallam Lake	Analysis and Surveys of silt	Erewash	8,750	50,000
<b>Others</b>				
Other Schemes	Minor works on substantially completed schemes	Various	21875	
			951875	
<b>SUB TOTAL</b>			<b>7,615,000</b>	
<b>GRANT AND OTHER INCOME</b>	Dept of Energy and Climate Change		1,615,000	
	LTP/SEMMS		300,000	
	PRIVATE (via DCC)		300,000	
	LANDFILL TAX/Others			
	RGF		4,000,000	
	ERDF		257,000	
	Others		505,000	
	DCC Capital Receipt		45,000	
	DCC Reclamation and Regeneration		325,000	
	DCC Markham Vale		268,000	
<b>TOTAL NET</b>			<b>7,615,000</b>	



**Waste Management Service Capital Programme 2013-15**

Capital Scheme	Description	Estimated Total Cost of Project (£)
<b>Redevelopment of Glossop HWRC &amp; TLS</b>	Improvement & enlargement of existing Household Waste Recycling Centre & Waste Transfer Station	£1,420,000
<b>Arkwright In-vessel Composting Facility</b>	Waste recycling and composting partnership project: the development of an in-vessel composting facility and associated collection infrastructure	£7,400,000
<b>Acquisition of Land at Loscoe HWRC</b>	Purchase land adjacent to the existing Household Waste Recycling Centre (HWRC) at Taylor Lane, Loscoe, to provide the opportunity for future expansion and redevelopment of the site to enable further improvements in Council recycling services.	Subject to negotiation
<b>Proposed Waste Treatment Plant</b>	£25 million set aside to fund the proposed waste treatment plant for the long term management of residual waste in the County.	£25,000,000

## Key Priority - Well Maintained Roads and Rights of Way

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
<b>Highway Maintenance</b>							
01	01	01	Belper	A6 Bridge Street (Ph.2), Field Lane to A517 The Triangle	Carriageway Resurfacing	Belper	£75,000
01	01	02	Somercotes	B600 Nottingham Rd/Lower Somercotes Ph2 (Windmill Rise to Main Rd, Pye Bridge)	Resurface Carriageway	Somercotes	£65,000
01	01	03	Sandiacre	B5010 Derby Road/Station Road/The Town Junction	Carriageway Resurfacing	Sandiacre	£30,000
01	01	04	Long Eaton	C359 Cross Street (Station St to New Street)	Carriageway Resurfacing	Long Eaton	£45,000
01	01	05	Various	Countywide - Various Sites	Machine Patching	Various	£320,000
01	01	06	Burnaston	A516 Etwall Road Eastbound & Westbound - DCC Boundary to end of Duals including westbound slips-off/on & eastbound slip-off	Surface Dressing & Joint Repairs	Hatton & Hilton	£107,000
01	01	07	Turnditch	A517 Ashbourne Road (B5023 Cowers Lane to Hill Close)	Surface Dressing	Alport & Derwent/ Duffield & Belper South	£20,000
01	01	08	Ashover	A632 Matlock Road, Ashover (Kelstedge to Spitewinter)	Surface Dressing	Clay Cross	£44,000
01	01	09	Buxton	A5004 Long Hill, Buxton (White Hall to 30 mph sign)	Surface Dressing	Buxton West	£60,000
01	01	10	Wessington	A615 Matlock Road, Wessington (Oakerthorpe to Dewy Lane)	Surface Dressing	Stonebroom and Pilsley	£72,000
01	01	11	Glapwell	A617 Mansfield Road, Glapwell (Crossroads to Garage)	Carriageway Resurfacing	Shirebrook & Pleasley	£60,000
01	01	12	Chapel-en-le-Frith	A6 Buxton Road, Barmoor Clough (A623 to Chapel by-Pass)	Carriageway Resurfacing	Chapel & Hope Valley	£160,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
01	01	13	Baslow	A623 Calver Road/Church Street (Shay Bend 2009 Scheme to Prince of Wales Roundabout) Ph.1	Carriageway Resurfacing	Derwent Valley	£50,000
01	01	14	Clowne	B6418 Station Road, Clowne (All)	Carriageway Resurfacing	Barlborough & Clowne	£30,000
01	01	15	Chesterfield	C328 Boythorpe Road, Boythorpe	Carriageway Resurfacing	Spire	£70,000
01	01	16	Borrowash	Manor Road/Princess Drive (Phase 1)	Footway Resurfacing	Breaston	£10,000
01	01	17	Clowne	North Road, Clowne	Footway Resurfacing	Barlborough & Clowne	£35,000
01	01	18	Eckington	Partridge Close, Eckington	Footway Resurfacing	Eckington	£18,000
01	01	19	Brimington	Downlands, Brimington	Footway Resurfacing	Brimington	£25,000
01	01	20	Glossop	Norfolk Street, Glossop	Footway Resurfacing	Glossop North & Rural	£29,000
01	01	42	Countywide	Countywide - Various Sites	Surface Dressing	Various	£2,490,000
01	01	43	Countywide	Countywide - Various Sites	Footway Slurry Sealing and Patching Prior to Slurry Seal	Various	£450,000
01	01	44	Various	Countywide - Various Sites	Surface treatments arising from machine surveys and collision data.	Various	£250,000
01	01	45	Various	Countywide - Various Sites	Patching prior to surface dressing	Various	£50,000
01	01	46	Shirland & Higham	A61 Chesterfield Road, Higham (Belper Road to Town End)	Carriageway Resurfacing	Stonebroom and Pilsley	£110,000
01	01	47	Buxton	A53 Leek Road, Buxton (Grinlow Road to Axe Edge C138)	Carriageway Resurfacing	Buxton West	£150,000
01	01	48	Clay Cross	A6175 Market Street, Clay Cross (Bridge Street to Railway Bridge)	Carriageway Resurfacing	Clay Cross	£50,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
01	01	49	Barlborough	A619 Treble Bob Roundabout (Roundabout and approaches)	Carriageway Resurfacing	Barlborough & Clowne	£75,000
01	01	50	Countywide	Countywide - Various Sites	Patching prior to surface dressing	Various	£1,500,000
01	01	51	Chinley, Buxworth & Brownside	B6062 Bridgemont to Chinley (Various patches)	Carriageway Patching	Whaley Bridge & Blackbrook	£50,000
01	01	52	Chesterfield	B6051 Newbold Road, Newbold (mini roundabout to Highfield Lane)	Carriageway Resurfacing	Newbold	£25,000
01	01	53	Dronfield	B6057 Sheffield Road, Dronfield (Railway Bridge to Roundabout)	Carriageway Resurfacing	Dronfield North	£20,000
01	01	54	Hodthorpe & Belph	B6042Hennymoor Lane, Belph (Craggs Road to A60)	Carriageway Resurfacing	Bolsover North West, Elmtown & Whitwell	£98,000
01	01	55	Chesterfield	B6150 Roundabouts, Ashgate (including approaches)	Carriageway Resurfacing	Ashgate	£35,000
01	01	56	Brackenfield	B6014, Brackenfield	Carriageway Patching	Clay Cross	£40,000
01	01	57	Holmesfield	B6051 New Road, Cordwell Lane & Horsleygate Lane, Millthorpe	Carriageway Patching	Holymoorside & Wingerworth	£40,000
01	01	58	Buxton	C68 Grinlow Road, Buxton (Burrow Road to Industrial Estate)	Carriageway Resurfacing	Buxton North & East	£35,000
01	01	59	Brimington	C12 Manor Road, Brimington (grove Road to Roundabout)	Carriageway Resurfacing	Brimington	£55,000
01	01	60	Wingerworth	C21 Birkin Lane, Grassmoor	Carriageway Patching	Sutton	£30,000
01	01	61	Glossop	Glossop Brook Road, Glossop (A57 to Wren Nest Road)	Carriageway Resurfacing	Glossop South	£22,000
01	01	62	Chesterfield	Rutland Street, Chesterfield (All)	Carriageway Resurfacing	Newbold	£40,000
01	01	63	Swadlincote	Darklands Road (Nelson Street to Civic Way)	Carriageway Resurfacing	Swadlincote Central & Woodville	£85,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
01	01	64	Buxton	Anncroft Road, Buxton (All)	Carriageway Resurfacing	Buxton West	£60,000
01	01	65	Dronfield	Birches Fold, Dronfield (All)	Carriageway Resurfacing	Dronfield North	£23,000
01	01	66	Eckington	Chestnut Avenue, Eckington	Carriageway Resurfacing	Eckington	£30,000
01	01	67	South Normanton	The Chine, South Normanton	Resurface Speed Humps	Pinxton & South Normanton West	£40,000
01	01	68	Elmton	Holbeck Street, Creswell	Carriageway Resurfacing	Bolsover North West, Elmton & Whitwell	£15,000
01	01	69	Dronfield	High Street/Church Street, Dronfield	Carriageway Patching	Dronfield South	£25,000
01	01	70	Swanwick	Shirley Road/Butterfield Crescent/Belvedere Close	Footway Resurfacing	Alfreton	£25,000
01	01	71	Pinxton	Park Close, Pinxton	Footway Resurfacing	Pinxton & South Normanton	£25,000
01	01	72	Old Bolsover	Welbeck Road, Bolsover	Footway Resurfacing	Bolsover South West & Scarcliffe	£15,000
01	01	73	Chesterfield	High Street, Whittington	Footway Resurfacing	Staveley North & Whittington	£11,000
01	01	74	Long Eaton	Trowell Grove (Phase 1)	Footway Resurfacing	Petersham	£25,000
01	01	75	Belper	Kilbourne Road	Footway Resurfacing	Belper	£18,000
01	01	76	Brimington	Brimington Road, Tapton	Footway Resurfacing	Spire	£40,000
01	01	77	Whitwell	Portland Street/Scotland Street, Whitwell	Footway Resurfacing	Bolsover North West, Elmton & Whitwell	£35,000
01	01	78	Wingerworth	Chapman Lane, Grassmoor	Footway Resurfacing	Sutton	£35,000
01	01	79	Buxton	St Johns Road, Buxton	Footway Resurfacing	Buxton West	£25,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
01	01	80	Brimington	Eastmoor Road, Brimington	Footway Resurfacing	Brimington	£16,000
01	01	81	Chesterfield	Orchard View Road, Ashgate	Footway Resurfacing	Ashgate	£28,000
01	01	82	Various	Countywide - Various Sites	Drainage Works - County Wide	Various	£159,000
01	01	83	Ripley	Ripley Town centre	Maintenance of specialist paved area(s)	Ripley, Heage	£20,000
<b>Structures and Construction</b>							
01	01	21	Chesterfield	Markham Road, Chesterfield	AGD Bridge Queens Park Chesterfield.	Spire	£125,000
01	01	22	Aldercar & Langley Mill	Derby Road, Langley Mill	Langley Mill Canal - Rewaterproofing and Concrete Repairs.	Greater Heanor	£100,000
01	01	23	Walton on Trent	Main Street, Walton-On-Trent	Lodge Culvert Strengthening.	Newhall & Seales	£180,000
01	01	24	Walton on Trent	Main Street, Walton-On-Trent	Drakelow Strengthening.	Newhall & Seales	£220,000
01	01	25	Chesterfield	St Leonards Drive, Hasland	St Leonards Drive - General repairs.	Spire	£200,000
01	01	26	Clifton & Compton	Watery Lane, Clifton	Clifton Mill North and South Repairs.	Ashbourne	£50,000
01	01	27	Staveley	Works Road, Hollingwood	Hollingwood Road Canal - Rewaterproofing / repainting.	Staveley North & Whittington	£50,000
01	01	28	Dronfield	A61	Bowshaw Farm East - General repairs and waterproofing.	Dronfield North	£100,000
01	01	29	Temple Normanton	Hassocky Lane, Temple Normanton	General repairs and waterproofing.	Sutton	£150,000
01	01	30	Dronfield	Stubley Hollow, Dronfield	General repairs and waterproofing.	Dronfield North, Dronfield South	£100,000
01	01	31	Dronfield	A61	Pre-design for 14/15 - Dronfield Railway Bridge	Dronfield North	Design Only
01	01	84	Ripley	A610	A610 Buckland Hollow Retaining Wall Rebuild.	Heage	£30,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
01	01	85	Hayfield	A624	A624 Chinley - Hayfield Retaining Wall.	New Mills	£30,000
01	01	86	Middleton	B5023	Nimblejack Retaining Wall Rebuild.	Wirksworth	£30,000
01	01	87	Crich	Leashaw Road, Holloway	Robin Hood Retaining Wall Rebuild.	Alport & Derwent	£30,000
01	01	88	Peak Forest	Sheffield Road, Chapel-En-Le-Frith	Rushup Edge Retaining Wall.	Chapel & Hope Valley	£30,000
01	01	89	Countywide	Various sites - Countywide	Works arising from Principal Bridge Inspections.	Countywide	£80,000
01	01	90	Countywide	Various sites - Countywide	Works arising from Bridge Assessments plus assessments resulting from abnormal load investigations.	Countywide	£20,000
<b>Traffic &amp; Safety</b>							
01	01	32	Chesterfield	Derby Road, Birdholme	A61 Derby Road (side roads) highway assets review and reduction.	Birdholme	£40,000
01	01	33	Alfreton	Various sites - Amber Valley	Alfreton town centre highway assets review and reduction.	Alfreton	£40,000
01	01	34	Ripley	Various sites - Amber Valley	Ripley town centre highway assets review and reduction.	Ripley, Heage	£40,000
01	01	35	Various	Various sites - Derbyshire Dales	A6 Removal of illuminated give way signs and supply from side roads where deemed appropriate and safe.	Various	£30,000
01	01	36	Various	Various sites - Derbyshire Dales	A52 de-illumination/ removal of signs on side roads where appropriate.	Various	£10,000
01	01	37	Various	Various sites - South Derbyshire	A516 de-illumination/ removal of signs on side roads where appropriate.	Hatton & Hilton	£10,000
01	01	38	Various	Various sites - North East Derbyshire	A61 between Alfreton and Chesterfield de-illumination/ removal of give-way signs from side roads where appropriate.	Various	£20,000
01	01	39	Clay Cross	Clay Lane, Clay Cross	A61/ Clay Lane Replacement of old signal equipment	Clay Cross	£120,000
01	01	40	Cromford	Derby Road, Cromford	A6 Replacement of old signal equipment	Wirksworth	£200,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
01	01	91	Pinxton	Various Sites - Bolsover	Pinxton highway assets review and reduction.	Pinxton & South Normanton West	£40,000
01	01	92	Bakewell	Various sites - Derbyshire Dales	Bakewell town centre highway assets review and reduction.	Bakewell	£25,000
01	01	93	Matlock	Dale Road, Matlock	A6 Replacement existing bridge basher signs	Matlock	£100,000
01	01	94	Countywide	Various sites - Countywide	Provide LED technology to existing traffic signal sites to reduce energy and CO emissions	Countywide	£50,000
01	01	95	Alfreton	Chapel Street, Alfreton	Replacement of old signal equipment	Alfreton	£30,000
01	01	96	Bakewell	Matlock Street, Bakewell	A6 Replacement of old signal equipment	Bakewell	£35,000
<b>Technical Policy</b>							
01	01	97	Countywide	Various sites - Countywide	Investigations and catchment feasibility studies where recent flooding has triggered the Councils protocols for a S19 Investigation under the Flood and Water Management Act	Countywide	£55,000
01	01	98	Countywide	Various sites - Countywide	Capital works to support funding bids to prevent / protect properties with Highway related flood issues.	Countywide	£50,000
01	01	99	Countywide	Various sites - Countywide	Ongoing capital investment into location highways culverts associated with flooding, bringing them back into working condition and allocating them a maintenance strategy.	Countywide	£45,000
01	01	100	Countywide	Various sites - Countywide	Deflectograph road condition survey	Countywide	£40,000
01	01	101	Countywide	Various sites - Countywide	Annual SCRIM skid resistance survey of A and B class network.	Countywide	£20,000
01	01	102	Countywide	Various sites - Countywide	Coarse visual inspections of the non-classified network. Detailed visual inspections of the footway network. Measurement of carriageway widths.	Countywide	£70,000
01	01	103	Countywide	Various sites - Countywide	SCANNER road condition survey of the classified network	Countywide	£70,000



Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
01	01	104	Countywide	Various sites - Countywide	Initiating an Intelligent Safety Fence / Traffic Sign inspection / management system, applying the experience gained in the gully cleansing project	Countywide	£10,000
01	01	105	Countywide	Various sites - Countywide	Continuing development of the Road Works Centre particularly in terms of scheduling work and facilitating mobile working.	Countywide	£25,000
<b>Transport &amp; Accessibility</b>							
01	01	106	Countywide	Various sites - Countywide	Removal of redundant bus shelter infrastructure from the highway to contribute to de-cluttering of highways.	Countywide	£5,000
<b>Planning &amp; Environment</b>							
01	01	107	Stoney Middleton	Stoney Middleton Bridleway 13	Public rights of way surface reconstruction and drainage works.	Derwent Valley	£20,000
01	01	108	Brimington	Brimington Footpath 9 C1-9	Public rights of way surface reconstruction and drainage works.	Brimington	£40,000
01	01	109	Eckington	Eckington Bridleway 147 NE8-147	Public rights of way surface reconstruction and drainage works to rectify weather damage.	Eckington	£40,000
01	01	110	Holmesfield	Holmesfield Bridleway 54 NE11-54	Public rights of way surface reconstruction and drainage works.	Holymoorside & Wingerworth	£25,000
01	01	111	New Mills	New Mills RB 45 HP19-45	Public rights of way surface reconstruction and drainage works.	New Mills	£55,000
01	01	112	Rowland, Great Longstone	Rowland RB 6 WD86-6	Public rights of way surface reconstruction and drainage works.	Bakewell	£61,000
<b>Commercial Services</b>							
01	01	41	Little Eaton, Horsley & Kilburn	Derby Road, Little Eaton	B6179 Little Eaton to Kilburn. Relight A38 Junction and Village. Remove other lighting. Energy and maintenance reduction.	Various	£60,000
01	01	113	Countywide	Various sites - Countywide	1805 column replacements various locations throughout Derbyshire identified through structural survey.	Countywide	£500,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
01	01	114	Countywide	Various sites - Countywide	Defective column replacements identified from routine structural assessments and surveys carried out as part of applications for attachments to lighting columns.	Countywide	£475,000
01	01	115	Glapwell	The Hill, Mansfield Road, Glapwell	A617 Replace 41 no 10m columns with brackets susceptible to premature failure use of energy saving equipment	Shirebrook & Pleasley	£60,000
01	01	116	Chesterfield	Newbold Road, Newbold	Replace 102 no 8m columns introducing energy reduction equipment.	Newbold	£90,000
01	01	117	Ashbourne	Belper Road, Ashbourne	Park Road/ Belper Road. Replace 30 no 10m columns due to premature failure of brackets include energy saving equipment	Ashbourne	£45,000
01	01	118	Belper	Bridge Hill, Belper	Replace 30 No 8m columns with energy saving equipment due to premature failure of brackets	Alport & Derwent	£40,000
01	01	119	Smalley, Shipley	Heanor Gate Road, Heanor	Replace 30 no 10m columns with energy saving equipment due to premature failure of brackets	Greater Heanor, Horsley	£40,000
01	01	120	Belper	Milford within the Conservation Area and World Heritage Site	Refurbishment of cast iron lamp columns.	Belper	£20,000
<b>Well Maintained Roads and Rights of Way Total</b>							<b>£11,971,000</b>

### Key Priority - Efficient Transport Network Management

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
<b>Traffic &amp; Safety</b>							
02	01	01	Ashbourne	Dig Street, Ashbourne	Dig Street/ Compton Street, Ashbourne - Phase 2 shared space scheme.	Ashbourne	£150,000
02	01	02	Charlesworth	Glossop Road, Charlesworth	A626 Glossop Road/ Town Lane junction modification.	Glossop North & Rural	£80,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
02	01	03	Countywide	Various Sites - Countywide	Provide missing signage to bridge structures and rationalise mandatory signing where appropriate and provide illumination where necessary to reduce the likelihood of bridge strikes in association with Network Rail.	Countywide	£70,000
02	01	04	Overseal	Lullington Road, Overseal	A444, signalisation of junction.	Linton & Church Gresley	£150,000
02	01	05	Buxton	St Johns Road, Buxton	A53, replacement of old signal equipment and introduction of pedestrian phase.	Buxton West	£150,000
02	01	06	Chesterfield	Storforth Lane, Chesterfield	A61 Storforth Lane, minor carriageway widening in association with replacement of old signal equipment.	Birdholme	£200,000
02	01	07	Countywide	Various Sites - Countywide	Conversions from pelican to puffin technology.	Countywide	£100,000
02	01	08	Stanton By Dale	Littlewell Lane, Stanton by Dale	Littlewell Lane/ Stanhope Street/ School lane build-outs to reduce vehicle speeds.	Sandiacre	£5,000
02	01	09	Chesterfield	Glumangate, Chesterfield	Shared space scheme / extension to pedestrian zone.	Spire	£40,000
02	01	10	Ilkeston	Coronation Road, Ilkeston	Shuttle signal working over bridge to prevent HGV conflict and to protect rail structure following introduction of new relief road on Millership way. Measures will also help support use of route / enforcement of weight limit further along Station road.	Ilkeston	£120,000
<b>Technical Policy</b>							
02	01	11	Stanton by Bridge	Swarkestone Bridge, Stanton-By-Bridge	Scale existing high speed weigh in motion installation to allow for overweight vehicles to be identified and reported to trading standards.	Repton & Willington	£35,000
02	01	12	Countywide	Various sites - Countywide	Phase 3 Automatic Traffic Counting equipment replacement programme	Countywide	£20,000
02	01	13	Countywide	Various sites - Countywide	Phase 1 ATC sensor upgrade project. Undertake a strategic upgrade of in road traffic counting sensors in order to provide data on traffic composition, speed, gap and headway.	Countywide	£15,000
<b>Efficient Transport Network Management Total</b>							<b>£1,135,000</b>

## Key Priority - Improving Local Accessibility and Healthy Travel

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
<b>Traffic &amp; Safety</b>							
03	01	01	Glapwell	The Hill, Glapwell	Provide ramp access linking to footpath No8	Shirebrook & Pleasley	£30,000
03	01	02	Swadlincote	Wilmot Road, Swadlincote	Part Funding For Puffin Crossing (Top up funding for S 106 money)	Swadlincote Central & Woodville	£12,000
03	01	03	Chesterfield	Corporation Street, Chesterfield	Provision of taller railings to Corporation Street bridge over dual carriageway to facilitate cycling over existing footbridge.	Spire	£95,000
03	01	04	Chesterfield	Lockoford Road, Whittington Moor	A61 Lockoford Road/ Tesco site - structural works to facilitate continuation of construction of cycle path from 12/13 budget.	Newbold	£50,000
03	01	05	Overseal	Burton Road, Overseal	Crossing point / & virtual road narrowings on A444 & carriageway markings	Linton & Church Gresley	£35,000
03	01	06	Staveley	Various sites - Chesterfield	Inkersall - provide dropped tactile crossing points.	Staveley South	£20,000
03	01	07	Risley	Derby Road, Risley	B5010 pedestrian refuge.	Sandiacre	£10,000
03	01	08	Glossop	Various Sites - High Peak	Phase 2 pedestrian improvements in Hadfield.	Glossop North & Rural	£40,000
03	01	09	Hayfield	Glossop Road, Little Hayfield	Carriageway build-out/ adjustments to bus stop.	New Mills	£15,000
03	01	10	Chesterfield	Stand Road, Newbold	Provide new footway	Newbold	£20,000
03	01	11	Staveley	Inkersall Green Road, Inkersall	Relocate pedestrian refuge	Staveley South	£10,000
03	01	12	Pleasley	Chesterfield Road, Pleasley	Provide pedestrian refuge	Shirebrook & Pleasley	£15,000
03	01	13	Long Eaton	Fields Farm Road, Long Eaton	Footway to replace grass verge	Long Eaton	£30,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
03	01	14	Ilkeston	Corporation Road, Ilkeston	2 New pedestrian dropped crossings and resurfacing at adjacent bend	Kirk Hallam	£22,000
03	01	15	Old Bolsover	Various Sites - Bolsover	Bolsover town - provide dropped tactile crossing points	Bolsover North West Elmtown & Whitwell, Bolsover South West & Scarcliffe	£30,000
03	01	16	Charlesworth	Marple Road, Charlesworth	A626 Kerb build-outs/ sheltered parking to create safer pedestrian crossing points	Glossop North & Rural	£40,000
03	01	17	Chinley, Buxworth & Brownside	Station Road, Chinley	Rail station drop-off area	Whaley Bridge & Blackbrook	£25,000
03	01	18	Glossop	Bankbottom, Hadfield	Pedestrian crossing point adjacent mini roundabout	Glossop North & Rural	£10,000
03	01	19	Chesterfield	Hipper Street South, Chesterfield	Widening of existing footway to facilitate shared use - Chesterfield Cycle Network	Spire	£20,000
<b>Transport &amp; Accessibility</b>							
03	01	20	Countywide	Various sites - Countywide	Mains lighting upgrades to approximately 150 bus shelters.	Countywide	£15,000
03	01	21	Countywide	Various sites - Countywide	Retrofitting of mains lighting to approximately 7 bus shelters.	Countywide	£10,000
03	01	22	Countywide	Various sites - Countywide	Solar lighting upgrades to approximately 5 bus shelters.	Countywide	£4,000
03	01	23	Alfreton	Various sites - Amber Valley	To enhance and develop facilities at Alfreton bus station.	Alfreton	£10,000
03	01	24	Various	Various sites - Countywide	Ambergate to Codnor (and Ilkeston) to enhance bus stop infrastructure to meet Quality Partnership expectations.	Various	£20,000
03	01	25	Countywide	Various sites - Countywide	Improvements to bus stop infrastructure.	Countywide	£35,000
03	01	26	Countywide	Various sites - Countywide	New or replacement bus shelters in partnership with District, Borough, Town and Parish Councils.	Countywide	£80,000
03	01	27	Countywide	Various sites - Countywide	Facilitate and provide materials for the on-going improvements to bus stop infrastructure throughout the county.	Countywide	£100,000
03	01	28	Countywide	Various sites - Countywide	To improve bus stop & Timetable display equipment.	Countywide	£6,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
03	01	29	Countywide	Various sites - Countywide	Upgrade bus stop signage at approximately 400 locations across the County.	Countywide	£8,000
03	01	30	Ilkeston	Various sites - Erewash	Ilkeston town centre bus stop infrastructure improvements - to include bus boarders and shelters.	Ilkeston	£60,000
03	01	31	Long Eaton	Various sites - Erewash	Highway traffic schemes to improve bus service operations in the (greater) Long Eaton area.	Various	£45,000
03	01	32	Ilkeston	Various sites - Erewash	Cotmanhay. Improvements to the bus stop infrastructure - to include boarders & shelters.	Cotmanhay	£45,000
03	01	33	Swadlincote	Various sites - South Derbyshire	To enhance and develop facilities at Swadlincote Bus Station.	Swadlincote Central & Woodville	£20,000
03	01	34	Long Eaton	Derby Road, Long Eaton	Real time information pilot at 6 stops - Market Place plus two other locations.	Petersham	£5,000
03	01	35	Countywide	Various sites - Countywide	Contribution to Nottinghamshire CC for internet-based East Midlands Journey Planner	Countywide	£18,000
03	01	36	Chesterfield	Various sites - Chesterfield	Walton area bus stop accessibility improvements.	Hipper	£25,000
03	01	37	Staveley	Various sites - Chesterfield	Poolsbrook bus stop accessibility improvements.	Staveley South	£10,000
03	01	38	Countywide	Various sites - Countywide	Improve or provide accessibility for between 60 and 70 bus stops throughout the County.	Countywide	£100,000
03	01	39	Eckington	Various sites - North-East Derbyshire	Bus stop infrastructure improvements for Birk Hill Estate in Eckington: to include highway solutions to keep roads clear.	Eckington	£35,000
03	01	40	Countywide	Various sites - Countywide	Ways to work - Contribution to Rural Action Derbyshire for wheels to work.	Countywide	£50,000
<b>Transport Strategy</b>							
03	01	41	Various	Various sites - Countywide	To provide capital incentives to businesses to develop active travel initiatives/ travel plans.	Various	£11,000
03	01	42	Various	Various sites - Countywide	To assist schools to with the provision of cycle & scooter storage facilities.	Various	£11,000
03	01	43	Various	Various sites - Erewash	Contribution to Erewash Borough Council to provide capital incentives to encourage smarter travel initiatives.	Various	£11,000
<b>Planning &amp; Environment</b>							
03	01	44		Chesterfield Footpath 118 C2-118	Surfacing of route providing access to school.		£15,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
03	01	45	Cromford	Cromford Footpath 30 WD112-30	Surfacing and hand rail on path linking two sections of Cromford.	Wirksworth	£30,000
03	01	46	Various	CS-Cromford Canal-Wharf to Ambergate	Improve Cromford Canal Towpath Gregory Tunnel to High Peak Junction.	Various	£50,000
03	01	47		Glossop Footpath	Phase 2 of Surface improvements.		£18,000
03	01	48	Ockbrook & Borrowash	Ockbrook Footpath 11 E10-11	Surface improvement to provide safe off road route to school.	Sandiacre	£16,000
03	01	49	South Normanton	South Normanton Footpath 9 B12-9	Improvements to route linking Westhouses to Alferton Station and local services.	Pinxton & South Normanton West	£25,000
03	01	50	Countywide	Various sites - Countywide	Furniture and Signage Improvements to Rights of Way and Trails network.	Countywide	£18,000
03	01	51	Countywide	Various sites - Countywide	Working with Local Councils and Groups to improve local networks.	Countywide	£18,000
03	01	52	Various	Various sites - Amber Valley	Little Eaton Branch Line; Little Eaton to Street Lane	Various	£14,000
03	01	53	Clowne	Various sites - Bolsover	Clowne Branch Line - Land purchase and liabilities work	Barlborough & Clowne	£33,000
03	01	54	Breadsall, Morley	Various sites - Erewash	Great Northern Greenway Broomfield section	Breadsall & West Hallam	£150,000
<b>Improving Local Accessibility &amp; Healthy Travel Total</b>							<b>£1,650,000</b>

### Key Priority - Better Safety & Security

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
<b>Traffic &amp; Safety</b>							
04	01	01	Long Eaton	Derby Road, Long Eaton	A6005 Derby Road and Nottingham Road adjustments to white lining, pedestrian islands and controlled crossings for general and cycle safety - possible match-funding with Sustrans bid to casualties.	Petersham	£192,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
04	01	02	Holmesfield	Owler Bar, Owler Bar	A621Owler Bar to Baslow surface treatment/ surfacing and specialist white lining to untreated sections to reduce casualties.	Holymoorside & Wingerworth	£191,000
04	01	03	Ashover	Wirestone Lane, Matlock Moor	Wirestone Lane/ A632 Slack Hill/ Holestone Gate Road to reduce casualties.	Clay Cross	£20,000
04	01	04	Various	Via Gellia Road, Bonsall	A5012 Via Gellia carriageway treatment/ specialist white lining to untreated sections to reduce casualties.	Wirksworth	£200,000
04	01	05	Barlborough	Sheffield Road, Barlborough	A6135 Sheffield Road Barbers Row Crossroads signalisation of junction (acquisition of land from previous year) to reduce casualties.	Barlborough & Clowne	£175,000
04	01	06	Baslow & Bubnell	Baslow Road, Eastmoor	A619/ B6050 junction improvement to reduce casualties.	Derwent Valley	£125,000
04	01	07	Various	Long Hill, Fernilee	A5004 Long Hill - Buxton to Whaley Bridge surface treatment or surfacing/ specialist white lining to untreated sections to reduce casualties.	Buxton West, Whaley Bridge & Blackbrook	£150,000
04	01	08	Ashover	Spancarr Crossroads	A632 Matlock Road - installation of two interactive junction warning signs to reduce casualties.	Clay Cross	£50,000
04	01	09	Barlborough	Rotherham Road, Barlborough	A619/ A618 signing and lining to raise driver awareness of existing traffic signals to reduce casualties.	Barlborough & Clowne	£30,000
04	01	10	Ilkeston	Rutland Street, Ilkeston	Provision of puffin crossing to address pedestrian casualties to reduce casualties.	Ilkeston	£30,000
04	01	11	Chesterfield	Albion Road, Chesterfield	Albion Road/ Clarence Road junction improvement (single junction plateau or traffic signals to reduce casualties.	Newbold	£80,000
04	01	12	Horsley	Ryknield Road, Kilburn	A609 Ryknield Road, Horsley Woodhouse signalisation of crossroads to reduce casualties.	Horsley	£175,000



Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
04	01	13	Darley Dale	Dale Road South, Darley Dale	Surface treatment and adjustment to carriageway markings to casualties.	Derwent Valley	£15,000
04	01	14	Horsley	Derby Road, Lower Kilburn	Proposed 30 mph speed limit through village with associated engineering measures to reduce casualties.	Horsley	£20,000
<b>Better Safety and Security Total</b>							<b>£1,453,000</b>

### Key Priority - A Considered Approach to New Infrastructure

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
<b>Planning &amp; Environment</b>							
05	01	01	Various	Various sites - Bolsover	Archaeological Way including Langwith Branch Line. Project elements AW18 - 26 & AW29 (Total cost £490,000 - match funding)	Various	£50,000
05	01	02	Ault Hucknall	Batley Lane, Pleasley	Construction of a new bridge deck over road to link Derbyshire and Nottinghamshire greenspace and trail networks.	South Normanton East & Tibshelf	£110,000
<b>A Considered Approach to New Infrastructure Total</b>							<b>£160,000</b>

### Design

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
06	01	01	Countywide	Countywide	Design and fees in support of delivery of 2013/14 Capital Programme.	Countywide	£3,000,000
<b>Design Total</b>							<b>£3,000,000</b>

## DfT Exceptional Maintenance Funding

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	Cost Estimate
07	01	01	Countywide	Countywide	Develop a programme of works to meet the criteria and maximise the benefit of the exceptional maintenance funding allocated by the Department for Transport to deal with highway deterioration associated with severe weather	Countywide	£2,625,000 (2013-14)  £1,405,000 (2014-15)
<b>DfT Exceptional Maintenance Funding Total</b>							<b>£4,030,000</b>

<b>ENVIRONMENTAL SERVICES - OPERATIONAL RISKS 2012-13</b>	<b>01-Feb-13</b>
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Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
<b>Health &amp; Safety</b>											
1	Employee/public injuries (Including Construction Sites, Workshops & Depots, Countryside Sites, Offices, Environmental Studies Service)	5	2	10	Health & Safety Risk Assessments. H&S Manual & Codes of Practice. Employee H&S Training. H&S Workplace Inspections. Professional Health & Safety Officers. Departmental H&S Sub - Committee of DJC. H&S Management Group Reviews. DMT H&S "Champion".	Continue with planned H&S Audits of Sites, Depots, Offices and processes (3 year rolling plan). Training and liaison between Env Services H&S team and LEA H&S team in respect of School field work.	RSI DNH	Ongoing	5	2	10
2	Construction Design & Management failure - injury to employee, public and/or damage or failure of property or assets including CDM requirements	5	2	10	Monitoring compliance with the Construction Design and Management Regulations (CDM). Training on Codes of Practice. CDM co-ordinators training undertaken. Working with Midlands Highways Alliance.	Continuing audits/monitoring. Continue to monitor our performance on the aspects of CDM as it applies to all our work. CDM Co-ordinators now in place. Training now complete but more specialist training/experience needed to enable more CDM Co-ordinators to be accredited.	MWA RSI DNH	Ongoing	5	2	10
<b>Environmental</b>											
3	Pollution arising from depots, workshops and construction sites including salt, fuel/oil etc.	4	2	8	Risks identified through site surveys as part of recently approved ISO 14000 Environmental Management System. Environmental Management System - Audits and actions part of 3 year plan, with external auditor.	Improvements to continue as part of the capital plan, working in consultation with the Environment Agency. Improvement plans also developed arising from the outcomes of the tri-annual EMS Review/Assessment. Six monthly updates to DMT.	MWA RSI DNH AT	Ongoing	4	2	8
4	Security of Depots, Premises and Sites	4	2	8	Control of locks, keys etc. Alarm systems in place in some premises. Security Fencing. Security Guarding. CCTV. £150k Cabinet Approval for depot improvement.	Security Improvements in depots to be implemented. Police contract requirements sorted.	MWA RSI DNH AT	Ongoing	3	2	6

Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
5	Flooding and Pollution Flooding: Failure to implement new duties in relation to flood incidents. Pollution: Arising from contaminated highways surface water entering the Water Authorities Drainage Systems.	4	3	12	Flooding: Previously the responsibility of the Environment Agency / Land Drainage Authority. Pollution: Provision of Silt Traps, Trapped Gullies. Fuel Interceptors to prevent discharge.	Flood Management is now the responsibility of DCC as Lead Local Flood Authority. Records of known floods held in GIS Risk and likely hazard being analysed to determine priority for investigation. Database being extended as a result of recent flood incidents and GIS being extended to include for watercourse consents and ground impermeability. Highways and Transport Review (2012) identified new posts. Pollution mitigations include maintaining Silt Traps, Trapped Gullies, Fuel Interceptors in working order. Maintain a regular and monitored Gully Cleansing System. Pursue where possible likely contraventions of the Highways Act resulting in pollutants discharging onto the highway.	TGP	Ongoing	4	2	10
<b>Legal &amp; Statutory</b>											
6	Corporate Manslaughter Legislation	4	3	12	Policies and procedures Competent staff Effective management Presentation to Chief Officers by external solicitors DMT Training session Annual Health and Safety report	Results of first manslaughter conviction evidence of the robustness of legislation. Chief Officers considering the information from external solicitors that independent legal support may be needed for employees. Health & Safety Officer to review our documentation and to organise an exercise to test Department's response to a major incident. Senior Managers undertake IOSH training for senior executives on three yearly basis; last training completed in 2012.	DMT	Ongoing	4	2	8

Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
7	Third party related claims - injury & property - Adverse Weather Conditions - New duties re winter maintenance; especially footways - Railways and Transport Safety Act 2003. - Flooding - Increased insurance premiums	3	3	9	Programmed highway safety inspections. Highway works assessed through H&S risk evaluations (see above). Monitoring RTAs and introducing accident prevention measures. Road safety training and campaigns. Adopted COP and assisted inspections. Policy in place. Weather forecasting service. Winter Maintenance plan, employee training and available plant and other resources. Fraud Seminar held to mitigate against fraudulent claims. Claims investigation undertaken. Recommendations in scrutiny report implemented.	Training programme continuing for highways inspectors. Work in liaison with the council's corporate risk manager and external insurers to minimise risk. Continue to monitor.	MWA RSI DNH TGP	Ongoing	3	3	9
8	Failure to meet statutory waste management targets	4	4	16	A waste treatment facility was proposed in Derby City, however in December 2009 the planning application was refused. The subsequent appeal of this decision was dismissed by the Planning Inspectorate. This decision was subject to Judicial Review and the Judge overturned the Planning Inspectors decision in July 2011. A new Public Inquiry was ordered by the Planning Inspectorate which ran from 12 -27 June 2012 and a decision was announced on 21 September 2012 granting permission for the facility. This decision is now the subject of a legal challenge. Dates for an initial hearing are to be determined shortly. Whilst the legal process has been in train and in the interim, Cabinet agreed, on 29 March 2011, to waive a break clause in the current contract with RRS to allow it to run on to March 2015 at the earliest.	The Resource Recovery Solutions (Derbyshire) Ltd (RRS) Contract continues whilst the Councils work with RRS on addressing the legal challenge. In addition the Councils' are working towards the submission of a Preferred Option Project Proposal focused on the development of the facility at Sinfen Lane to the Cabinets of both Councils in 2013 in-line with the Revised Project Plan Protocol agreed by the Council in May 2011. • The council continues to work with RRS to secure early diversion at a number of treatment facilities. • LATS (Landfill Allowance Trading) scheme is to be withdrawn after 2012/13 but obligations to divert waste from landfill remains. • Options continue to be explored with district/borough councils to deliver improvements in recycling rates through service and	CB and AT	Ongoing	3	3	9

Identification		Existing Score			Risk Mitigation				Target Score		
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					<p>This contract variation delivered savings to the Councils of £3.54 million of which the County Council's share was £2.44 million over this period. It also provided for the development of a Revised Project Plan for the delivery of an alternative waste treatment facility to deal with the waste in the City and County that cannot be recycled or composted in the event that the Sinfin Facility could not be delivered. The Plan process is being overseen by the Councils' Joint Contract Management Board.</p>	<p>participation rate improvements. A financial contribution to Derbyshire Dales District Council has been agreed to support the roll out of their new collection service which should deliver significant financial savings to the County Council. Proposals to support Amber Valley Borough Council and South Derbyshire District Council are being developed.</p> <ul style="list-style-type: none"> <li>• Joint Municipal Waste Management Strategy is being reviewed with Derby City Council and district/borough councils. To focus on waste prevention, recycling and composting rather than treatment and disposal. Strategy will be completed by autumn 2013 following public consultation.</li> </ul> <p>In conjunction with RRS the Council will continue to explore opportunities to secure waste treatment capacity in neighbouring authorities and increase the diversion of waste from landfill. The Council is also continuing to explore options with district/borough councils to deliver improvements in recycling rates through improvements in services and participation rates. In partnership with Derby City Council and the district and borough councils of Derbyshire, the Council has commenced work on a review of the Joint Municipal Waste Management Strategy. The review will focus on waste prevention,</p>					

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					<p>A new in-vessel composting (IVC) facility at Waterswallows, Buxton, opened in April 2010 and has been positively received by High Peak Borough Council and Derbyshire Dales District Council. A planning application for an in-vessel composting plant at Arkwright to serve the North-East of the County was approved in February 2009 but has been the subject of a Judicial Review. The Legal process has now reached its conclusion and construction of the facility is due to commence shortly.</p> <p>A new HWRC facility at Northwood was opened to the public on 12 August 2011. Already the site has proved to be popular with residents with higher than anticipated waste inputs.</p>	<p>recycling and composting rather than on treatment and disposal of waste that cannot be recycled and composted which is part of the current waste management contract with RRS. It is anticipated that the review will take in the order of 18 months to complete.</p> <p>The County Council has been in discussion with North East Derbyshire, Chesterfield, Bolsover and High Peak Councils to agree a Composting Agreement which sets out how the Councils will work together to ensure the facilities in Buxton and Arkwright operate successfully. This Agreement is due to be signed imminently.</p> <p>The County Council is working with RRS its contractor to regularly survey public satisfaction on all its recycling sites. The results inform improvements to the way in which sites operate.</p>					
9	Tree Inspections: Duties in relation to assessing the condition of trees on and adjoining the highway	3	2	6	Annual inspection of the "A" road network in place. "B" road network inspected every 2 years. Detailed inspections of identified trees. Electronic mapping and survey data used as part of regular inspection procedure. Remove trees identified as a risk to road users and property. Develop tree and woodland Policy.	Surveying programme moving onto non-classified network.	AT	Ongoing	3	2	6

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10	Traffic Management Act - implications of duties and requirements	3	1	3	Traffic manager post established Government intervention criteria being followed.	To report on progress in local transport plans. To liaise with the local Travel Commissioners.	MWA	Ongoing	3	2	6
11	Failure to maintain "Operator" licence	5	1	5	Maintenance of fleet Driver training and regular toolbox talks	Ongoing monitoring of fleet condition and driver awareness	MWA	Ongoing	5	1	5
<b>Human Resource</b>											
12	Failure to recruit and retain sufficient numbers of skilled and experienced employees to deliver service programmes.	4	3	12	Sound employment conditions & policies My Plans and training plans Monitor recruitment success and failures - and when required provide resource by external means to deliver service programmes Exit interviews and follow up and monitor reasons for decline job offers/advert responses. Engaging design services through URS.	Continue to monitor difficulties and use short term expertise when appropriate. Proactive approach to moving staff around to meet service needs, and providing appropriate training and development. Examining Midlands County Alliance for Procurement of services. Implementation of employee performance management policy. Support of the DCC Apprenticeship Scheme/Trainee Technicians /Graduate Engineers. Succession Planning.	DMT	Ongoing	3	2	6
<b>Assets and Property</b>											
13	Failure of Highways and Countryside Structures (inc landslips, reservoirs, flooding from blocked gullies, safety fencing out of condition, inadequate and inappropriate signing etc)	4	3	12	Development of Asset Management Plans (e.g. UKPMS) Revenue and Capital Maintenance programmes Capital investment via LTP Following new guidance Reservoirs - Act on annual external inspections and follow guidance. Competent staff and routine site inspections. Effective management and escalation of issues Regime of inspections.	Continue to develop Asset Management Plan & work on high risk locations. Accredited Highways Inspection Regime. Manage Large Raised Reservoirs on DCC property to comply with Floods and Water Act 2010 (5 existing and 5 new sites will fall under the legislation). Appoint supervising engineer and engage inspecting engineer for all sites. Complete 10 year inspection cycle as per legislation. Prepare Onsite	MWA RSI DNA AT TGP	Ongoing	3	2	6



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						Plans for all sites. Liaise with Local Resilience Forum (LRF) over the development of Offsite plans. Undertake routine inspection and maintenance on canal assets. Agree surveillance regime particularly following storm or high rainfall events.					
14	Failure of street lighting column (c/w and f/w) leading to collapse (Recent collapse of several type 1805 concrete columns poses a potential significant risk including third party claims)	4	3	12	Asset management place / new inventory and visual condition survey Limited structural surveys Inspection on routine maintenance programmes Completed replacement of high risk columns. Investment of £610,000 in streetlighting replacement programme in 2008/09.	Continue replacement programme. (Replaced 750 columns pre March 2012 and 835 per year until 2015 - subject to available funding.)	MWA	Ongoing	3	3	9
15	Discovery of pollutants/toxins at countryside sites and highway land and sites	3	3	9	Agreed procedures with Health and Safety to make area safe. Establishment of Fly Tipping Forum with investment in programme of £650k over 3 years.	Development of appropriate procedures through Environmental Management System and wider assessment of high risk sites.	MWAAT	Ongoing	3	2	6
16	Effects of Climate Change, including - Flooding & other extreme weather events - Dealing with incidents and problems caused to highways assets (Financial Impact and service disruption)	3	4	12	Completion of a Local Climate Impact Profile for Derbyshire, consequently DCC achieved Level 1 of the indicator on target. Ian Stephenson Chairs the Derbyshire Strategic Flood Board.	Completion of asset management inventory. Implementation of flood response protocol for employees. Develop thinking on SUDS (Sustainable Urban Drainage Systems). Link to partnership (DPF) priorities (Climate Change performance measures). Implement recommendations of the Pitt Review. Implement new Flooding & Water Act responsibilities. Improvement & Scrutiny Committee undertaking ongoing review of Flooding, annual report to be	MWA	Ongoing	2.5	4	10

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						produced. Contribute to a comprehensive risk assessment of the effect of projected future climatic changes on the services with Climate Adaption Officer. Establishment of £2 million contingency fund.					
17	Failure to provide adequate levels of service as a result of budget reductions	4	3	12	Budget clinics established during 2010/11 to monitor budgets. Implications of budget reductions are considered when implementing changes to services, including undertaking equality impact assessments where appropriate.	Budget clinics will identify any projects/budget savings proposals that are not on track and identify alternative measures to achieve the required savings.	DMT	Ongoing	4	2	8
18	Failure to procure winter maintenance equipment and resources eg salt	3	4	12	Joint procurement through the MHA (Midlands Highways Alliance). Working with local plant suppliers to provide additional equipment in periods of heavy snow.	Resilience salt stocking (10,000 tonnes) to be maintained in the County for coming years. Working through the MHA - DCC will be looking for further support of securing salt in times of heavy demand. Increased the amount of external support from both plant hirers and farmers to assist in -house reserves with heavy falls of snow. Partnership working with district/parish councils.	RSI DNH	Ongoing	2	4	8
19	Ash Die Back <i>Chalara fraxinea</i> Implications for DCC Highways Network safety and DCC Facilities. Employee/public injuries. (Including Construction Sites, Workshops & Depots, Countryside	New	New	New	Tree Inspectors Survey work & Highways Inspectors finding trees with the disease as part of their current duties.	Continue with planned Surveys of Highways Network & Sites, Tree Inspectors Survey work & Highways Inspectors finding trees with the disease as part of their current duties may well increase as the disease takes hold. c95% infection of Ash Trees nationally. £4 million Ash trees within Derbyshire. Inspections to focus on Ash Trees with specific surveys on all networks	AT RTT	Ongoing	5	2	10

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	Sites, Offices, Environmental Studies Service)					to revisit on an increased basis using existing survey data. As mature trees (over 40 years old) can take up to 20 years to die the safety implications will increase on survey regimes. Increased work levels for clearance of diseased Trees & suitable removal impacting on Environmental Services & Property Services Staff. Additional chippers & forestry equipment. Potential for extra road closures to deal with felling & disposal leading to traffic delays and traffic control, additional costs. Response to calls for members of the public which could rise dramatically creating a demanding workload for existing resources. Reprioritising work to accommodate demand. This may lead to response times and day to day tree issues being impacted on. Information Bulletins updating DCC staff with regards to the latest situation would continue. Digital mapping roll out of infected trees to assist monitoring the spread of the disease working with the Forestry Commission and DCC survey work. Waste disposal costs of infected timber would be a new resource implication to secure £83 a ton for deep burial at Erin Void. This could escalate if the disease takes hold within Derbyshire. Erin Void may well be required as a site for infected waste from neighbouring authorities.					