



Environmental Services Department

Service Plan 2010-2014 2012-13 Refresh

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Service Plan 2010-14 (2012-13 refresh)

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Derbyshire County Council

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Visions and Values

Council Vision:

“To improve life for local people by delivering high quality services.”

Departmental Vision:

In support of the Council's Vision the Department's Vision for the next 2 years is:

“To enhance the natural and built environment for all our communities now and in the future”

Departmental Values:

The Department has established a set of values that will be key to the achievement of the Council's and Department's Visions. The values of Trust, Ambition, Integrity, Building Positive Relationships, Pride and Valuing Diversity will guide us in the way we deliver services and deal with customers and colleagues. Behaviours that support these values have also been agreed and will form part of the annual My Plan process. One of the main ways we will measure our success in adhering to these values will be the employee survey results.

Contents

	Page
1. Policy Context	1
2. Operational Context	4
3. Highways Management	7
4. Transport and Technical Policy	16
4. Planning and Environment	21
5. Resources and Improvement	28

Chapter 1

Policy Context

The Service Plan for 2012-2014 outlines how the work of the Environmental Services Department contributes to the achievement of the Council Plan and specifically the following priority themes:

- | | |
|--|---|
| <ul style="list-style-type: none">• Leading the way<ul style="list-style-type: none">• Achieving more in partnership• Working with local communities to help them flourish• Good use of public money<ul style="list-style-type: none">• Services that provide excellent value for money• Well managed assets• A valued workforce | <ul style="list-style-type: none">• Raising aspirations<ul style="list-style-type: none">• Giving children in Derbyshire the best start in life• Encouraging healthy, active and rewarding lifestyles• Places where people want to be<ul style="list-style-type: none">• Confident and safe communities• Making places easier to reach• A resilient economy• Rich, diverse and protected environments• A county of cultural opportunity |
|--|---|

The specific **10 Key Priorities** for the Department over the next 2 years and the areas where it will focus its resources are as follows:

- | | |
|--|--|
| <ul style="list-style-type: none">• Well maintained roads and rights of way• Efficient transport network management• Improving local accessibility, achieving healthier travel habits• Better safety and security• A considered approach to new infrastructure• Maximising efficiency and income• Protecting and enhancing the natural and built environment | <ul style="list-style-type: none">• Encouraging and enabling waste reduction, increasing recycling and composting and reducing the amount of waste landfilled• Planning for sustainable minerals extraction and waste management• Engaging communities, groups and individuals in our decisions which shape the future of Derbyshire |
|--|--|

By concentrating on these 10 Key Priorities the Department will ensure the delivery of the following Council Plan outcomes:

- Fewer children and young people are killed or seriously injured on Derbyshire roads
- Fewer people are killed or seriously injured in road traffic accidents on Derbyshire roads
- The condition of the non-principal roads network has improved
- Satisfaction with the condition of Derbyshire's highways has improved
- More people travel on community transport
- More of Derbyshire's rights of way are free from obstruction and are easier to access by local people
- More journeys are made by people cycling or on foot
- There is a significant increase in the number of people employed at Markham Vale Business Park
- The amount of municipal waste landfilled has reduced
- CO₂ emissions per head have reduced
- More people are visiting our country parks and countryside centres
- Congestion has reduced and air quality has improved
- We have retained the Green Flag status for Shipley Country Park

The Department's key challenges for 2012-14, as highlighted in the Self-Assessment, are as follows:

- Ensure the condition of Derbyshire's roads is maintained in the face of a £2m saving in highways maintenance in 2012/13
- Reduce the number of people killed or seriously injured on Derbyshire roads, particularly children and young people
- Improve waste management and reduce the Council's carbon footprint to minimise costs to the authority
- Contribute to the management of the five year £99 million budget reduction whilst maintaining good quality services for local people
- Implement a roads works centre, as part of the highways and transport review, to better coordinate and plan highway works to deliver greater consistency through the county
- Ensure the Winter Service delivery arrangements are sufficiently co-ordinated by the Department and there is suitable engagement and information provided to the public to manage resident's expectations
- Monitor the number of people who are killed or seriously injured on Derbyshire roads to see if the trend of lower numbers is reversing, especially with funding reductions
- Manage the delivery of the new street lighting scheme due to be implemented from the winter of 2011/12 in target areas (informed by public consultation) without adverse effects on resident satisfaction in the face of the need to save £400,000 in the next four years
- Ensure visitor numbers to Countryside Service Visitor Centres is maintained to an acceptable level in the context of declining numbers since 2009/10
- Ensure the department can reduce their carbon footprint in line with the Council's Carbon Reduction target of 25% by 2015
- Implement the new Motor Vehicle in the Countryside Policy and develop an associated action plan for 2012/13

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.

The departmental priorities have been informed by the various plans and strategies governing the work of the Department including, the Local Transport Plan 3, the Derbyshire Joint Municipal Waste Management Strategy, the Mineral and Waste Local Plans and the Rights of Way Improvement Plan.

Each of the four Divisions have identified their key longer term priorities for the next 2 years and specifically what they will achieve in the next 12 months and this is detailed in Chapters 3 - 6. A number of low priority areas have also been identified, which are those areas of service delivery that will only be undertaken subject to resources being available.

Divisional Business Plans will be produced, which will provide in more detail the work areas each service will be focussing on over the next 12 months to achieve the Department's priorities. For each of the priorities, key accountable officers will be identified who will have responsibility for ensuring its delivery. This enables all employees across the Department to identify how their individual My Plan objectives link into the service priorities and ultimately help to deliver against the outcomes of the Council Plan.

Chapter 2

Operational Context

Employing over 1,100 staff and with an annual revenue budget exceeding £100 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 delivers its services to the community through four Divisions:

- Highways Management
- Planning and Environment
- Resources and Improvement
- Transport and Technical Policy

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.

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.

Delivery of the Department's services and operations will be guided by the principles in the Corporate Environmental Policy in order to minimise their environmental impact. The Department will work to ensure that services are resilient to a future changing climate and reduce the carbon emissions associated with service delivery and operations by improving resource efficiency, reducing energy consumption, fuel use and encouraging smarter travel choices. The Department will continue to maintain its Environmental Management System (EMS) in accordance with the requirements of the International Organisation Standards (ISO14001).

Over the next 3 years, the Department will see a reduction in its overall budget of £10.506m.

Total budget savings for the Department for the period of 2011/12 to 2014/15 totals £18.749m, identified for each financial year as follows:

2011/12	2012/13	2013/14	2014/15	Total
£6.7m	£4.670m	£2.238m	£3.598m	£18.749m

During 2012-13 savings have been identified in the following areas:

Parking charges	increased income from the implementation of new countryside and on street parking charges	£0.133m
Planning fees, crossings, skips etc.	increased income from the new charging regime for planning services, pre application advice and additional planning fees, along with fees for vehicle crossings and skip/scaffold permits	£0.147m
Service mileage and transport	from the reduction in grey fleet mileage, associated expenditure and a reduction in core vehicle and plant fleet	£0.243m
Public transport support	from reduced costs and part year savings on subsidised bus services through the tendering process and the removal of school transport for non-entitled children	£1.150m
Highways maintenance	from more focussed expenditure on highway maintenance; using asset management to target resources where they are most needed, along with the utilisation of more cost effective surface treatments and driving down costs through contracts management and tender processes	£2.000m
Rationalisation of establishments, reduction in agency support and savings on consumables	from staff reductions through strict vacancy control, natural wastage and turnover, reduction in the use of external agency workers	£0.607m
Street lighting	from a reduction in energy costs through the implementation of part night lighting schemes in identified locations	£0.150m

Green waste

a one off saving from the interim contract for the disposal of garden waste in the North East of the County. This is required in advance of the provision of an in-vessel composting facility, which in the longer term would process both garden and food waste

£0.240k

Information in relation to the following are included as appendices:

- | | |
|--|------------|
| • Estimate Revenue Budget | Appendix 1 |
| • Financial Regulations - Routine or Consumable Items | Appendix 2 |
| • Countryside Services Improvement Programme | Appendix 3 |
| • Derelict Land Reclamation and Regeneration Capital Programme | Appendix 4 |
| • Waste Management Capital Programme | Appendix 5 |
| • Highways Capital Schemes | Appendix 6 |
| • Departmental elements of the Corporate Strategic Risk Register | Appendix 7 |

Chapter 3

Highways Management

Employing over 420 staff and with a gross budget in excess of £50 million, Highways Management Division has responsibility for meeting the Council's obligations under the Traffic Management Act. It has direct responsibility for Contracting Services which includes highway maintenance programmes; traffic and safety; determining the capital and revenue programmes; maintenance and construction, and structures and reclamation.

The Key Priorities for the various services over the next 2 years and specific priorities for the next 12 months are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities. A number of low priority areas have been identified, which are those areas of service delivery that will only be undertaken subject to resources being available.

Highway Maintenance - aims to ensure that the highway is in a suitable and safe condition for all highway users including vehicles, pedestrians, cyclists and horses. In addition to normal structural maintenance, a winter maintenance service is provided.

Priority over next 2 years:

- Maintain and where possible improve the highway network, with particular reference to the non-principal classified roads
- Improve the footway network with special reference to high use locations
- Continue the development, adoption and regular review of policies and standards for highways management
- Maintain and manage the road network including more than 5,500km of roads and pavements, 1,000 bridges
- Provide a winter maintenance programme

Priority over next 12 months:

- Construct a programme of targeted schemes to improve the condition of the highway network
- Review the success of the winter maintenance service undertaken over the winter and seek further efficiencies
- Complete category 1 and 2 defects within timescales allowed
- Continue the collection of base information to ensure a more efficient gully emptying programme and implement revised standards where information is already available
- Continue and enhance the improved information strategy to include additional information on live and programmed road works
- Pursue various joint initiatives in support of the service through Midlands Highway Alliance, in order to realise joint savings

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
DS130-01	Principal roads where maintenance should be considered	4%	4%	Good use of public money
DS130-02	Non-principal roads where maintenance should be considered	8%	8%	
ESBV 187	Percentage of category 1, 1a and 2 footway network where structural maintenance should be considered (DVI)	8%	8%	
ESBV 224b	Percentage of unclassified road network where structural maintenance should be considered (CVI or DVI)	9%	9%	
ESLP 444	Percentage of category 1 defects completed in 32 hours	90%	90%	

Traffic and Safety - is responsible for providing a customer care service for the public, elected members and stakeholders in relation to all traffic management and safety queries and complaints. It leads on the development of innovative solutions to collision and casualty reduction, along with improved accessibility in order to ensure the highway network operates effectively. In addition, it provides a design and maintenance service for Traffic Signals and Civil Parking Enforcement, along with managing and implementing “on street” parking schemes and initiatives.

Priority over next 2 years:

- Continue to meet and exceed the customer charter in providing responses to all traffic and safety related enquiries
- Continue to implement measures to reduce collisions and mitigate the effects of collisions where they occur
- Promote engineering schemes and initiatives which encourage healthier and more sustainable travel choices
- Take a more considered approach to new infrastructure and its relevance to road safety and the management of the network
- Continue to promote traffic schemes and initiatives to minimise the effects of traffic congestion, improve accessibility and the environment
- Provide effective enforcement to ensure parking compliance where it is most appropriate for safety and parking management reasons

- Better manage and co-ordinate on street parking to help reduce congestion, improve safety in association with civil parking enforcement and key stakeholders, which is as self-sustaining as practicable and not detrimental to the economy and prosperity of the County
- Utilise budgets effectively to improve the energy efficiency of relevant highway assets to reduce costs and CO₂ emissions

Priority over next 12 months:

- Reduce signing assets, giving particular attention to de-cluttering, removal of sign lighting where it is achievable, legal and non-detrimental to road safety
- Carefully manage the effects of road works on the network to minimise congestion, in order to meet and exceed the Authority's responsibilities under the Traffic Management Act
- Further develop and refine consultation processes for both traffic and safety schemes and proposed traffic regulations, in line with the new Localism Bill and forthcoming national advice and guidance
- Continue to review our traffic signal equipment and for suitable sites, upgrade existing signal heads with LEDs
- Introduce a cashless parking system at all on street charging sites

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
ESBV 99 (x)	Number of people killed or seriously injured in road accidents	418 no.	394 no.	Places where people want to be
ESBV 99 (Z)	Number of people slightly injured in road accidents	2,447 no.	2,419 no.	

Maintenance and Construction - provides both an in house and sub-contract service for all aspects of highway maintenance and construction, including emergency works and winter maintenance. Work undertaken includes reconstructing and new carriageways, footways, structures, drainage, and bridleways, for the Council and for external clients.

Priority over next 2 years:

- Deliver a programme of construction and maintenance schemes to improve the condition of Derbyshire's highways and bridges
- Deliver a 24 hour emergency response service for incidents within the highway
- Deliver a rapid response service to repair the highway, as requested

- Deliver a winter maintenance service to ensure the highways of Derbyshire are maintained free from ice and snow

Priority over next 12 months:

- Complete the Capital programmes for 2011/12 and 2012/13
- Complete other works within the time stipulated
- Ensure the resources are available to provide a satisfactory winter maintenance service
- Minimise the generation of waste materials from maintenance and construction operations

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	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%	Good use of public money

Design Consultancy (including Structures and Construction and Highways and Reclamation) - provides a complete civil and environmental engineering and design service to the Department and the County Council. Projects include major highway schemes, reclamation of colliery sites, new and improved bridleways and multi-user trails, dealing with contaminated industrial sites and landscape design. The Design Consultancy also has responsibility for the maintenance and management of all highway structures (bridges, retaining walls, large culverts) in the County. It also provides a structural design and construction supervision and advice service.

Priority over next 2 years:

- Continue to deliver design services to assist with the delivery of the LTP programme
- Continue to deliver design services to the Markham Vale project, including the design of the two phases of the Seymour Link Road, the second phase of the Staveley Northern Loop Road and further land remediation works
- Deliver the remediation of Grassmoor Lagoons
- Continue to manage and maintain bridges and other highway structures to ensure they are safe to use and wherever possible, fit for purpose

- Provide a design and construction supervision service for the Department and other Council departments and external clients
- Provide design and checking services to meet the requirements of the Flood and Water Management Act/Flood Risk Regulations and develop Sustainable Urban Drainage Systems (SUDS)

Priority over next 12 months:

- Design the highways for Western Link phase 2 and commence construction
- Provide a design and construction supervision service to assist in the delivery of the LTP programme of Highway, Bridges and Structures Maintenance and Integrated Transport schemes
- Continue to develop a number of schemes to extend the Council's off-highway multi-user cycle network
- Continue to reduce the number of bridges not meeting the Council's required load carrying capacity
- Commence work on site for the remediation of the Grassmoor Lagoons

Low Priorities will be:

- Installation of new infrastructure where a high degree of cost benefit cannot be demonstrated
- Maintenance and investment in areas of very low usage

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
ESLP 21	Number of substandard bridges as a percentage of total bridge stock	5.4%	5.2%	Places where people want to be
ESLP 61	Hectares of brownfield land reclaimed	78.75 ha	90.75 ha	A resilient economy
ESLP 163	Percentage of capital schemes programme delivered by Structures and Construction	100%	100%	Good use of public money
ESLP 238	Percentage of current year LTP maintenance schemes designed	100%	100%	
ESLP 239	Percentage of current year LTP integrated transport schemes designed	100%	100%	

Commercial Services - includes the Street Lighting Service which provides a design, maintenance and installation service for the lighting stock within the County; Traffic Signals which manages the design and maintenance of traffic signals; County Sign Service which designs, manufactures and produces all types of signage; Highways Laboratory that provides a modern testing facility for the analysis of materials used in the civil engineering and building construction industries, including a site investigation service and the County Transport Service which provides a comprehensive transport fleet service to the Council and external organisations.

Priority over next 2 years:

- Deliver a programme of schemes progressing part night lighting and permanent switching off to assist with meeting CO₂ reduction targets for the Council
- Provide feedback to Improvement and Scrutiny Committee on performance against targeted outcomes for Invest to Save Schemes for street lighting
- Continue to manage through structural inspections the maintenance and replacement of 1805 concrete columns
- Maximise apprenticeship and training opportunities to maintain workforce competency and capability for effective service delivery
- Develop additional joint working with the private sector to assist maximise service provision from budgets
- Ensure electrical scheme designs are delivered for all clients with outcomes to maximise carbon reduction
- Continue to provide and deliver high quality fleet management services to internal and external customers
- Contribute to the Council's Smarter Travel Plan to assist to reduce the cost and carbon footprint of the Council's vehicle fleet and employee vehicles used for business

Priority over next 12 months:

- Develop and refine community consultation documentation to assist in the implementation of part night lighting schemes around the County
- By July 2012, complete an initial market enquiry on the interest of external organisations in developing a Trading Company in partnership with the Council's Highways Laboratory
- In conjunction with APSE, develop nationally accepted performance comparators to demonstrate the value for money of street lighting in house service provision
- Utilise revenue and capital budget allocation to improve the energy efficiency of maintained and replaced highway electrical assets to reduce costs and CO₂
- Utilise spare service area resource capacity to carry out external works and generate income to support front line service provision
- Review street lighting and traffic signals policies to reflect budget outcomes and to promote reduced CO₂ solutions and better whole life costing
- Continue the review of existing signal control equipment and for suitable sites replace existing signal heads with LED units to improve

energy efficiency and reduce CO₂ emissions

- Monitor and manage the Derbyshire Police Vehicle Maintenance Contract to ensure predicted financial returns are achieved
- Liaise with Departmental stakeholders and provide relevant fleet information to enable them to; manage fleet vehicle use, reduce fleet operational costs, reduce CO₂ emissions, ensure continuing operational and legal compliance of fleet vehicles and drivers
- By summer 2012, establish relationships with District Councils and other similar organisations to identify potential business opportunities thereby utilising any spare capacity in workshop operations caused by any potential reduction in the Authorities fleet.
- By summer 2012, identify new areas of business to offset the anticipated reduction in the Council's vehicle fleet
- Provide Departments with information to ensure fleet vehicles are operated to comply with legal requirements applicable to vehicles and drivers and assist them in reducing vehicle operating costs and associated CO₂ emissions
- To undertake a review of fleet requirements and update the programme for vehicle replacements
- Continue to review traffic signal site operation to improve highway network efficiency and identify any corrective actions or improvements with 33% of sites targeted for review over the next 12 months
- Continue to develop better asset management planning to assist in generating year on year service area efficiencies
- Maintain Quality Management accreditation for all services including registration to relevant National Highway Sector Schemes

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
ESBV165	The percentage of pedestrian crossings with facilities for disabled people, as a proportion of all crossings in the local authority area	99 %	99 %	Places where people want to be
ESBV215a	The average number of days taken to repair a street lighting fault where response time is under control of the local authority	4.5 days	4.5 days	Good use of public money
ESBV215b	The average number of days taken to repair a street lighting fault where response time is under the control of a DNO	13 days	13 days	
ESLP26	Average cost of a working street light	£50	£51	

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
ESLP27b	Percentage of street lights working at any given time	98%	98%	Good use of public money
ESLP165	Percentage of responses to urgent signal faults at high priority sites within two hours between 6am and 8pm	95%	95%	
ESLP166	Percentage of responses to non-urgent signal faults within 24 hours of notification	95%	95%	
ESLP186	To provide comprehensive reports to customers within one month of tests being taken (Highways Laboratory)	100%	100%	
ESLP297	To provide to the Smarter Travel Plan the number of fleet miles undertaken and relevant fleet management information	100%	100%	
ESLP309	To achieve a single visit solution to all traffic signal faults.	87%	87%	
ESLP419	Percentage of first time pass rates for VOSA tests.	100	100	
ESLP421	VOSA Operator Compliance Risk Score (OCRS) rating - Roadworthiness.	Green (00)	Green (00)	
ESLP458	To deliver the Derbyshire Police Vehicle Maintenance Contract	100%	100%	
ESLP492	Achieving financial returns in delivering the Derbyshire Police Vehicle Maintenance Contract	£100,000	£100,000	

Markham Vale Project - The Council's Markham Vale project is transforming a declining economy, the lives of thousands of local families and a despoiled landscape. Covering an area of 360 hectares, it is the Council's largest-ever regeneration project and aims to reverse the unemployment and deprivation which followed the closure of deep mines, loss of textile jobs and the general decline in heavy industry in north east Derbyshire.

Priority over next 2 years:

- Continue with the overall programme of delivering Markham Vale
- Deliver the construction phase of the Seymour Link Road and associated structures
- Develop a detailed programme of earthworks for the formation of development plots on the Seymour site
- Secure further occupiers for the remaining development plots at Markham
- Develop a detailed design and programme for the landscaping of the North Tip
- Develop a programme for the delivery of key art installations

Priority over next 12 months:

- Deliver the construction phase of the Western Link Road
- Secure a funding package for the future delivery of the Seymour Link Road
- Continue to promote Markham Vale and secure new occupiers
- Prepare detailed designs for the remediation of brownfield land at Seymour
- Secure the provision of services and infrastructure to meet future development needs
- Continue with the on-going programme of landscape management and site maintenance
- Develop the programming and delivery of new highway infrastructure
- Continue with the design of key art installations and secure funding for their delivery

Chapter 4

Transport and Technical Policy

Employing over 360 staff and with a gross budget in excess of £33 million, Transport and Technical Policy Division has responsibility for transportation strategy, highways development control, technical policy and transport and accessibility services. The Division sets the strategies and policies that give direction and effectiveness to the Authority's transport investment and ensures that private developments contribute in a positive way to the county's transport network. Passenger transport services are provided for many thousands of users of local bus services, community transport and dedicated transport services for school, special needs and adult care passengers.

The Key Priorities for the various services over the next 2 years and specific priorities for the next 12 months are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities.

Transportation Strategy - shapes and influences strategic transport investment and individual travel behaviour. The section is responsible for delivering the economic, environmental and social objectives of the County Council's transport vision through effective implementation of the Local Transport Plan. Safety for all road users is the highest priority, and improvements are delivered through a combination of engineering, education and training measures. This is supported by promoting and encouraging sustainable means of travel other than the car, including the provision of the school crossing patrol service.

Priority over next 12 months:

- Develop LTP management procedures to cover delivery, monitoring and review of the Plan
- Develop a road safety strategy for Derbyshire
- Reduce the number of people killed or seriously injured by delivering a programme of focussed schemes
- Promote smarter choices agenda to work places and other organisations
- Develop a transportation model for Chesterfield and establish priorities for its application
- Develop and implement a DCC Employee Travel Plan, including initiatives to promote non-car travel

Priority over next 2 years:

- Make walking and cycling a more appealing choice for short distance trips
- Integrate technical policy and guidance into LTP Investment Protocols

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
ESBV 99 (x)	Number of people killed or seriously injured in road accidents	418 no.	394 no.	Places where people want to be
ESBV 99 (Z)	Number of people slightly injured in road accidents	2,447 no.	2,419 no.	
ESLP 499	Percentage of journeys to primary schools by non-car modes	61%	62%	

Development Control - protects the highway network from any negative impacts from developments. The section fulfils the Council's role as statutory highways consultee to the planning process ensuring that housing, industrial and other forms of development can take place without affecting the safe and efficient use of the network, while at the same time encouraging sustainable and inclusive travel choice. This involves working with local planning authorities, developers and other partners from the planning policy and conceptual design stages through to managing the construction of new infrastructure and implementation of new transport services.

Priority over next 2 years:

- Ensure that the needs of the highway authorities are reflected in local planning authority's frameworks, master plans and other planning policy and practice
- Develop more effective and efficient procedures for delivering and monitoring planning responses and engaging with planning authorities and developers

Priority over next 12 months:

- Implement the development control service redesign project to assist with service efficiencies
- Develop and improve processes to identify, monitor and, where possible, expand development related income recovery
- Contribute to the effective implementation of the emerging County Infrastructure Plan

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
ESLP 488	Percentage of all local planning authority planning applications assessed without referral for further highways and transport assessment	75%	75%	Good use of public money
ESLP 497	Value of section 38 inspection fees received	£350,000	£350,000	
ESLP 498	Value of section 278 inspection fees received	£180,000	£180,000	
ESLP 502	Percentage of referred planning applications provided with a substantive response on highway and transport matters within 21 days	85%	85%	

Technical Policy - provides direction for efficient work priorities and transport investment. The section is responsible for providing accurate asset management information and technical guidance so that programmes of work can be targeted where they have most effect and their performance monitored. In addition, the section is accountable for understanding the flood risk to Derbyshire communities and ensuring the County Council and other bodies discharge their responsibilities for minimising those risks.

Priority over next 2 years:

- Develop and promote Asset Management in respect of Service Levels, Life Cycles and Maintenance Strategies
- Develop a multi scenario approach to highways maintenance scheme prioritisation, based on condition surveys, hierarchy and local requirements
- Review the County's Flood Maps for Surface Water to develop an understanding of Flood Risk to communities in Derbyshire and engage with the most at risk Parishes to develop solutions
- Take a lead in developing GIS within Environmental Services

Priority over next 12 months:

- Review operations to identify where improvements to service delivery can be achieved
- Aid in the establishment of a new Roadworks Centre to include works ordering, scheduling and resourcing, financial monitoring, plant hire monitoring and the provision of web based information on works in progress

- Migrate Technical Policies, Standards and Operational Plans to Dnet and raise awareness
- Develop a Flood Risk Management Strategy for Derbyshire
- Develop information regarding road gullies, highway drainage and culverts to improve cyclic maintenance
- Develop a SUDs Approving Body to meet the requirements of the Flood and Water Management Act 2010

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
ESBV187	Percentage of Category 1 – 4 footways with condition data	50%	75%	Good use of public money Places where people want to be
ESLP494	Percentage of Parish Council Preliminary Flood Risk Assessments completed	5%	15%	
ESLP495	Percentage of gullies included in intelligent cleansing/reporting contracts	40%	50%	

Transport and Accessibility - delivers public transport services right across the community. The section is responsible for strategic public transport investment to provide local bus and rail services, school, special needs and adult care transport and to support community transport schemes. This investment also promotes public transport through concessionary fares schemes for young, older and disabled people and a comprehensive information service that provides web based and printed timetable and journey planning resources.

Priority over next 2 years:

- Establish an efficient, stable and effective bus network meeting people's accessibility needs

Priority over next 12 months:

- Devise and deliver a strategy for area-based public transport reviews for a more cost effective network
- Review and redesign Adult Social Care and Special Educational Needs transport to meet future service needs
- Implement revised conditions for passenger transport contracts and introduce appropriate enforcement of those conditions

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
DS122-01	Bus services running on time - Percentage of non-frequent services on time	83%	84%	Good use of public money Places where people want to be
DS122-02	Bus services running on time - Excess waiting time of frequent services	0.45 minutes	0.4 minutes	
ESLP 304	Number of passenger journeys on Community Transport to and from their destination	785,000 no.	801,000 no.	
ESLP 496	User satisfaction with public transport information	50%	51%	
ESLP 500	Cost of subsidy per passenger on county council supported bus services	£1.35	£1.35	
ESLP 501	Total number of passengers carried on county council supported services	4.67m no.	4.67m no.	

Chapter 5

Planning and Environment

Employing over 200 staff with a gross budget of £39 million, Planning and Environment consists of Planning Service; Waste Management; Countryside; and Conservation and Design Services.

The Key Priorities for the various services over the next 2 years and specific priorities for the next 12 months are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities. A number of low priority areas have been identified, which are those areas of service delivery that will only be undertaken subject to resources being made available.

Planning Service - carries out work associated with the Council's statutory land use planning responsibilities, namely strategic planning, local plan preparation for minerals and waste, and development control in respect of minerals, waste and Council development applications.

Priority over next 2 years:

- Prepare a Waste Plan for publication by December 2012, which will set out a detailed planning strategy for delivering a comprehensive network of sustainable waste management facilities in suitable locations up to 2030. This Plan will reflect how the County Council will respond to the Government agenda for modernising planning, including the Localism Act and the National Planning Policy Framework
- Prepare a Minerals Plan (Core Strategy) for publication by Spring 2013, that will set out the strategy to manage the availability and extraction of minerals to ensure they are available at the right time to supply the economy up to 2030. This Plan will also reflect the Localism and National Planning Policy Framework agenda
- Adopt a Derbyshire Infrastructure Plan and Protocol, developed with partners, for maximising and targeting developer contributions from development in the County, to assist in the provision of necessary infrastructure to improve the quality of life for the people of Derbyshire
- Seek continuous improvement in the delivery of all of the planning services, with particular emphasis on delivering a fast, high quality and business friendly, positive development control service

Priority over next 12 months:

- Carry out a focussed period of involvement with the public, communities and various groups, businesses, District Councils and the waste and minerals industry to ensure collaborative working, to gain a broad consensus for strategies on minerals and waste planning
- Finalise an Infrastructure Plan for the County Council and work with District Councils so it is reflected in local planning policy and decision making to maximise developer contributions
- Review all Planning Control procedures and protocols to ensure maximum efficiency and delivery, improve performance and reflect the Localism Act and the National Planning Policy Framework
- Further develop the land use data and monitoring database to deliver evidence based policy development, plan making and partnership working to promote sustainable economic growth

Low Priorities will be:

- Review the records of historic planning applications to allow the removal of schemes now never likely to go ahead
- Respond to District/Borough Councils on planning application consultations of a non-strategic scale
- Respond to national and regional level research projects and consultations on matters that do not relate to local priority issues

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
DS22-03a	Percentage of minor county council development planning applications determined within 8 weeks	85%	90%	Leading the way Places where people want to be
ESLP 308	Deliver a comprehensive strategy for maximising developer contributions to fund county council infrastructure in all parts of Derbyshire (by 2013) and then establish a baseline for contributions (2014)	100%	100%	

Waste Management Service - prepares, lets and administers contracts for the management of municipal waste collected by the District and Borough Councils in Derbyshire and works in partnership to promote waste reduction, reuse and recycling.

Priority over next 2 years:

- 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 biodegradable municipal waste sent to landfill to meet the Landfill Allowance Trading Scheme targets for 2013
- Implement interim services to deal with residual waste until a long term sustainable waste treatment solution is developed to help the Council meet its targets to divert waste from landfill
- Work in partnership with Derby City Council to deliver the 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
- Develop and improve the municipal waste management infrastructure to aid further improvements in recycling performance and customer service
- Ensure former landfill sites are managed in accordance with best practice guidance and legislative requirements

Priority over next 12 months:

- Continue the development of sustainable long term municipal waste management solutions jointly with Derby City Council and deliver value for money services
- In partnership with the District and Borough Councils, voluntary and community groups deliver a range of waste prevention, recycling and composting projects including the Love Food Hate Waste project, 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
- In conjunction with our partner organisations progress the review of the Derbyshire Joint Municipal Waste Management Strategy, taking account of the Government's Waste Policy Review to ensure an effective framework is maintained for the long term sustainable management of Derbyshire's waste
- Subject to planning, construct a new in-vessel composting facility to aid further improvements in composting performance and diversion of biodegradable waste from landfill
- Complete the review of former landfill sites to identify and prioritise risks to ensure the protection of public health and the environment
- Manage the Council's existing waste management contracts within service budget to ensure they deliver high standards of service, customer care and value for money services
- Undertake a review of Household Waste Recycling Centre and waste transfer station infrastructure, taking account of the outcomes of the Government's Waste Policy Review specifically with regard to the feasibility of accepting commercial waste

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
DS82-01	Residual household waste per household	545kg	528kg	Achieving more in partnership Places where people want to be
DS82-02	Percentage of household waste sent for reuse, recycling and composting	45%	46%	
DS82-03	Percentage of municipal waste landfilled	52%	52%	

Countryside Service - is responsible for the management and promotion of Country Parks and other recreational facilities, Public Rights of Way and a wide variety of conservation and environmental projects and initiatives.

Priority over next 2 years:

- Work towards an integrated, well managed and inclusive rights of way and access network, through the implementation of the Rights of Way Improvement Plan
- Continue to deliver actions within the Rights of Way Improvement Plan (2007-12) and update the document for a further five years (2012-17)
- Manage, promote and develop attractive, sustainable and safe countryside sites and facilities
- Promote awareness, use, enjoyment and understanding of the countryside, through participation, interpretation and promotion

Priority over next 12 months:

- Produce updated Rights of Way Improvement Plan (2012-17)
- Adopt a revised Motor Vehicles in the Countryside Policy and annual action plan to underpin it.
- Submit application for Elvaston Castle Country Park to the Green Flag Awards scheme
- Prepare dredging scheme for High Peak Junction to Cromford section of the Cromford Canal
- Install new lock gates at Wheeldon Mill Lock on the Chesterfield Canal
- Provide opportunities for 2,000 volunteer days to support the service to protect and enhance the environmental qualities of our landscape, heritage, biodiversity and to contribute to access schemes
- Provide a programme of Countryside Events to promote awareness, use, enjoyment and understanding of the countryside, through participation, interpretation and promotion

Low Priorities will be:

- Direct work with schools, which will be achieved through other sections and organisations

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
ESBV 178	The percentage of the total length of rights of way in the local authority area, that are easy to use by the general public	72.5%	72.5%	Places where people want to be Raising aspirations
ESLP 36	Number of visitors to Countryside Service Visitor Centres	269,260 no.	278,400 no.	
ESLP 11	Kilometres of cycle network completed	10km	10km	
ESLP 296	Number of countryside volunteer days	4,400 days	4,840 days	
ESLP 307	Number of people attending cultural events held at countryside sites	7,986 no.	8,784 no.	

Conservation and Design Service - has responsibility for providing a range of professional services such as Archaeological, Ecological, Landscape and Design Services and an Environmental Studies Service.

Priority over next 2 years:

- Contribute to a sustainable countryside by protecting and enhancing the environmental qualities of our landscape, heritage and biodiversity
- Work with Property Services, preservation trusts, English Heritage and developers to secure long-term sustainable uses for key historic buildings
- Continue to offer opportunities for schools to benefit from the environmental studies service and expand the opportunities for built and natural environment fieldwork across the County and with partners
- Assist in the preparation of strategic planning documents for (Core Strategies) 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

Priority over next 12 months:

- Produce a strategy for the development of the Historic Environment Record in line with partners' needs and central Government standards and guidance
- Complete the review of the 'Landscape Character of Derbyshire' publication to reflect current planning guidance and the objectives of the European Landscape Convention and continue using landscape character as a spatial framework for considering other aspects of the environment, such as biodiversity and heritage
- As lead partners in the Lowland Derbyshire Biodiversity Action Partnership, support the implementation and promotion of the new Lowland Derbyshire Biodiversity Action Plan (2011-2020), and work with partners in Nottinghamshire to explore and facilitate the development a joint Local Nature Partnership (LNP)
- Provide strategic and development control planning advice on conservation and heritage matters to the County Council and its partners including the provision of advice to the Derwent Valley World Heritage Site Partnership.
- Provide support and expert advice to the Creswell Heritage Trust in progressing the nomination of Creswell Crags as a candidate World Heritage Site

Low Priorities will be:

- Direct ecological support for new highway schemes
- Review the English Heritage 'Streets for All' guidance publication with a view to extracting relevant content for inclusion in the Network Management Plan

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
ESLP 48	To increase the number of settings involved in Forest School activities	175 no.	180 no.	Places where people want to be Raising aspirations
ESLP 301	Number of environmental education and learning opportunities delivered to young people across the County	2,600 no.	2,700 no.	
ESLP 302	Percentage of positive feedback from young people who have accessed environmental education and learning opportunities	80%	80%	

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
ESLP 306	Number of Local Nature Reserves designated by the County Council	13 no.	14 no.	Places where people want to be Raising aspirations
DS160-01	Improved Local Biodiversity proportion of Local Sites where positive conservation management has been, or is being, implemented	37.5%	39.5%	

Chapter 6

Resources and Improvement

Employing over 160 staff and with a gross budget of £4.7 million, Resources and Improvement provides leadership on a wide range of functions including finance, human resources (including personnel, learning and development and Health and Safety), performance management and engagement, ICT business relationship management, and business services who provide support to all sections of the Department.

The Key Priorities for the various services over the next 2 years and specific priorities for the next 12 months are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities. A number of low priority areas have been identified, which are those areas of service delivery that will only be undertaken subject to resources being made available.

Finance – provides strategic advice and guidance on accounting and financial management; budget monitoring and maximising core financial systems.

Priority over next 2 years:

- 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 4 Year Plan
- Develop annual budgets, including identification of budget pressures and potential areas of efficiency
- Assist in the further development of the core systems project with regard to job costing and financial management/accounting

Priority over next 12 months:

- Provide strategic advice and management of the Department's revenue and capital budgets
- Assist in the development and implementation of the core financial system to meet departmental requirements and aid good budget management practice

Human Resources - promotes good practice and provides strategic advice and guidance on employment law, recruitment, learning and development, and health and safety.

Priority over next 2 years:

- Provide strategic HR advice to the Department, ensuring HR services support the strategic aims of the Department

- Lead and facilitate an equalities and diversity culture change within the Department
- Manage departmental health and safety and learning and development services
- Manage requirements of the HR service regarding realisation of full functionality of the new core systems
- Manage the departmental requirements of post-implementation of job evaluation/single status
- Undertake strategic workforce planning
- Formulate strategic management development initiatives

Priority over next 12 months:

- Support the implementation of organisational change resulting from budget cuts/efficiencies, including restructuring and the co-ordination of staff reduction and redeployment exercises
- Design and implement management development programmes to equip departmental managers to meet current and future challenges and changing working practices
- Manage departmental requirements of job evaluation/single status, including the processing of appeals
- Support the department to provide people with learning disabilities with paid employment
- Maximise apprenticeship and work experience opportunities

Performance and Engagement - provides advice and guidance on performance management; searches, highways customer support, consultation and complaints and leads on cross functional activities including equalities and diversity, communications, service redesign and in a corporate setting, represents the Department with Policy Development and Service Improvement.

Priority over next 2 years:

- Produce and monitor the departmental requirements of the Council Plan and the Service Plan/Business Plans, with a review/refresh on an annual basis
- Continue to support and develop the organisations approach to Environmental Sustainability, making information and advice available to managers to help them achieve their departmental targets
- Utilise performance, user satisfaction, financial and benchmarking information, analyse and make recommendations on how the Department can continue to provide value for money and where service improvements can be made
- Develop a programme of consultation and engagement with stakeholders, citizens and staff on the services provided by the Department
- Develop a programme of service redesign projects to enable the Department to meet its targeted budget savings
- Work with departments throughout the Council to develop and adapt reporting frameworks in line with new and emerging national requirements, utilising available management information systems
- Continue to provide an efficient Highway Search Service responding to planning applications, searches and letters in a timely manner within the resources available

- Continue to maintain the register of publicly maintainable highways, as required under Section 36(6) of the Highways Act 1980
- Provide a responsive business support function to the Highways Maintenance and Traffic and Safety Sections
- Review processes for dealing with highway related enquiries in order to continue to provide an efficient and streamlined support service
- Continue to deliver high standards of customer care to members of the public and others (including colleagues from other services/department, partners and other organisations) in relation to highway related enquiries

Priority over next 12 months:

- Manage the quarterly performance clinics, including the development of case studies and benchmarking reports on key service areas
- Undertake a series of quality and benchmarking exercises to ensure services can continue to demonstrate value for money and service improvement, as part of the new approach to self-regulation
- Provide advice, guidance and support on the Department's consultation and engagement programme, ensuring it supports Equality Impact Analysis requirements
- Manage the departmental complaints service and ensure lessons learned are used to deliver service improvements
- Manage and support the work of the Midlands Service Improvement Group, in order to enable member authorities to identify service improvements and efficiencies
- Identify and undertake a series of service redesign projects to realise efficiencies and budget savings
- Use available systems to continue to streamline and improve the collection, analysis and presentation of performance information, where possible, removing the need for manual data entry and calculations
- Review existing processes and procedures to ascertain whether further efficiency savings can be made to improve service delivery for the Searches function
- Review and update information available on the website in relation to Highway Searches in order that it provides greater opportunity for individuals to access Council records in line with the Freedom of Information Act and Environmental Information Regulations requirements
- Review and align available resources to support the revised Highway Management Structure
- Continue to reduce the number of paper systems in support of the implementation of Electronic Document Records Management
- Develop systems and procedures to support and respond to the increasing use of social media for reporting and querying highway related matters

Low Priorities will be:

- Collection of data for indicators no longer relevant or required for the service

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
ESLP 152	Percentage of Stage 1 complaints responded to within 10 working days	100%	100%	Places where people want to be
ESLP 153	Percentage of Stage 2 complaints responded to within 20 working days	100%	100%	

Business Services - provides a range of responsive and flexible business support functions throughout the Department. Also provides strategic and operational advice and guidance on the democratic approvals process, procurement policies and protocols and Access to Information legislation and actively represents the Division and Department on cross cutting efficiency and service redesign projects, together with the provision of core business support services.

Priority over next 2 years:

- Provide a responsive business support function throughout the Department to meet changing service needs
- Manage the Department's Access to Information statutory duties including the co-ordination of Freedom of Information Act; Environmental Information Regulations; and Data Protection issues
- Provide a cost effective procurement function, including the provision of strategic and operational advice, to ensure the Department's compliance with Financial Regulations and appropriate County Council policies and procedures
- Lead and coordinate the Department's Document Management and Information Governance requirements in liaison with information management and transformation service colleagues
- Maximise use of electronic communications media, including the website, and Call Derbyshire
- Provide administrative support to service managers in respect of financial procedures, monitoring budgets and the delivery of internal and external work or contracts
- Manage the issue of tenders and contracts within defined legislative and County Council guidelines and ensure best value is achieved with all suppliers
- Provide DCC Highways Employee Training as required by Operational Management and ensure all training interventions represent best value and at all times provide employees with the skills required to carry out their role to a high standard and in conformance with legislative requirements
- Manage and enable the co-ordination and monitoring of street works throughout Derbyshire

- Provide an effective out of hours service to support the co-ordination of highways services

Priority over next 12 months:

- Respond flexibly to changes in circumstances arising from diminishing staff resources, service budget reduction initiatives and service reviews and restructures
- Provide an effective procurement function, including the provision of strategic and operational advice, to ensure the Department's compliance with Financial Regulations and appropriate County Council policies and procedures, together with the creation of a departmental contracts register
- Implement the principles of the CWDW Accommodation Rationalisation project, utilising the standards and requirements detailed in the Property Strategy
- Lead, co-ordinate and support the roll out of the EDRM system in the Department, including the development and implementation of an electronic system for the clearance and authorisation of the Department's reports requiring Elected Member/Management Board decisions
- Reduce the need for the engagement of Agency staff to supplement the business support service, by the provision of flexible resources and the review and reallocation of existing roles and responsibilities
- Recover all income in relation to Section 74 claims for road openings in the event of non-compliance with agreed timescales
- Investigate ways to reduce the amount paid out in compensation in relation to insurance claims
- Extend the use of SAP orders to all suppliers and deploy a revised call off order process to fully utilise SAP functionality and ensure that the maximum number of orders are placed under this procedure
- Renew or extend all contracts due to expire within the next 12 months ensuring value for money is achieved
- Provide administrative support to managers in respect of financial procedures including invoicing external customers for rechargeable works and ensuring accurate data is maintained within SAP in respect of job costs for highways and street lighting works
- Manage the annual stock take program and ensure write off values are kept to a minimum
- Support delivery of a Highways Competency Scheme and Roadworks Centre
- Support the vehicle cost reduction programme

Low Priorities will be:

- Provision of small teams dedicated to specific services
- Provision of administrative processes that can be carried out more effectively through changes in working practices

Ref No	Indicator description	Target 31/03/2013	Target 31/03/2014	Contributes to Council Plan priorities
ESLP 156	Percentage of FoI/EiR requests responded to within 20 working days	100%	100%	Places where people want to be
ESLP 363	Number of agency staff employed (Resources and Improvement)	tbc	tbc	Good use of public money
ESLP 415 (CW)	Number of insurance claims received in relation to the highway	444 no.	399 no.	Places where people want to be
ESLP 416 (CW)	Number of insurance claims received in relation to the footways	191 no.	172 no.	
ESLP 459	Percentage of income recovered from Section 74 claims	TBA	TBA	Good use of public money
ESLP 463	Percentage of streetworks which overran the agreed timescale	tbc	tbc	

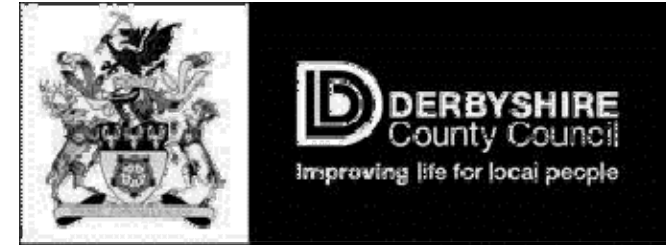
ICT Business Relationship Management - provides strategic advice on all ICT related matters, guidance and interpretation on ICT policy and legislation. Actively represents the Department's business requirements within the corporate environment to ensure that the Council is ICT strategy complements departmental service delivery priorities.

Priority over next 2 years:

- 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 Council ICT Strategy
- Ensure the department benefits from technological advances to increase service efficiency

Priority over next 12 months:

- Ensure that the business benefits of corporate ICT initiatives such as Windows 7 and EDRM are realised
- Identify and programme departmental ICT projects
- Develop a programme of ICT systems replacement, ensuring that the overall cost of software use is minimised
- Explore the opportunities for core systems expansion to realise savings and/or increased efficiencies



Environmental Services Department

Service Plan 2010-2014 2012-13 Refresh - Appendices

**Ian Stephenson
Strategic Director – Environmental Services**

Appendices Contents

		Page
Appendix 1	Estimate Revenue Budget	A-1
Appendix 2	Financial Regulations	A-3
Appendix 3	Countryside Services Improvements Programme	A-4
Appendix 4	Derelict Land Reclamation and Regeneration Capital Programme	A-8
Appendix 5	Waste Management Capital Programme	A-9
Appendix 6	Highway Capital Schemes	A-10
Appendix 7	Departmental elements of the Corporate Strategic Risk Register	A-58

ENVIRONMENTAL SERVICES DEPARTMENT CONTROLLABLE REVENUE BUDGET - 2012/13

Section	Employees	Running Costs	Recharges	Resources to be allocated	Total Expenditure	Income	Net Expenditure
Highways Services							
Highways Area Management							
Highways Area Management Technical Support	3,345,902.02	363,326.63	213,557.12	0.00	3,922,785.77	317,464.68	3,605,321.09
Civil Parking Enforcement	84,583.83	1,259,852.49	466.12	0.00	1,344,902.44	1,450,671.36	-105,768.92
Highways Maintenance	5,222,216.36	18,263,954.80	965,344.07	0.00	24,451,515.23	18,050.71	24,433,464.52
Highway Property	0.00	13,105.28	20,400.08	0.00	33,505.36	152,530.92	-119,025.56
Total Highway Area Management	8,652,702.21	19,900,239.20	1,199,767.39	0.00	29,752,708.80	1,938,717.67	27,813,991.13
Consulting and Contracting							
Fleet Services	1,790,347.02	2,930,741.53	-5,660,996.76	0.00	-939,908.21	1,720,657.14	-2,660,565.35
Design Services	140,675.78	279,971.87	9,133.04	0.00	429,780.69	246,586.20	183,194.49
Markham Employment Growth Zone	208,711.17	451,717.53	17,850.04	0.00	678,278.74	126,654.56	551,624.18
Highway Contracting Services	-569,482.60	-388,060.12	1,581,864.60	0.00	624,321.88	5,000.00	619,321.88
Commercial Services	560,487.98	-368,624.09	304,626.24	0.00	496,490.13	158,416.11	338,074.02
Total Consulting and Contracting	2,130,739.35	2,905,746.72	-3,747,522.84	0.00	1,288,963.23	2,257,314.01	-968,350.78
Integrated Transport							
Transport and Accessibility	2,065,443.09	27,421,095.25	-332,153.35	0.00	29,154,384.99	8,197,991.84	20,956,393.15
Transportation Strategy	1,321,591.99	2,109,918.02	14,108.72	0.00	3,445,618.73	197,765.76	3,247,852.97
Total Integrated Transport	3,387,035.08	29,531,013.27	-318,044.63	0.00	32,600,003.72	8,395,757.60	24,204,246.12
Total Highways Services	14,170,476.64	52,336,999.19	2,865,800.08	0.00	63,641,675.75	12,591,789.28	51,049,886.47

Appendix 1
Estimate Revenue Budget

Section	Employees	Running Costs	Recharges	Resources to be allocated	Total Expenditure	Income	Net Expenditure
Planning and Waste							
Waste Management	574,580.56	34,338,192.15	6,529.04	0.00	34,919,301.75	1,816,840.52	33,102,461.23
Countryside	2,344,035.66	936,663.97	274,461.72	0.00	3,555,161.35	775,102.22	2,780,059.13
Conservation and Design	482,236.22	127,021.26	-769.12	0.00	608,488.36	18,307.32	590,181.04
Planning Services	1,128,129.80	103,333.13	8,657.80	0.00	1,240,120.73	217,818.16	1,022,302.57
Total Planning and Waste	4,528,982.24	35,505,210.51	288,879.44	0.00	40,323,072.19	2,828,068.22	37,495,003.97
Resources and Improvement	4,097,433.12	557,984.83	-13,838.56	0.00	4,641,579.39	1,285,930.59	3,355,648.80
Departmental Management Team	675,063.01	12,706.45	1,425.96	0.00	689,195.42	0.00	689,195.42
Budget/cuts to be allocated	75,193.92	0.00	0.00	-5,731,604.41	-5,656,410.49	0.00	-5,656,410.49
TOTAL ESD CONTROLLABLE BUDGET	23,547,148.93	88,412,900.98	-2,589,333.24	-5,731,604.41	103,639,112.26	16,705,788.09	86,933,324.17

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 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 2012-13 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 2012-13, subject to funding being secured, is as follows:

Project	Aim of the project	Estimated Cost	Electoral Ward
Major works to existing Rights of Way and Greenways			
Chinley Fp 18	Drainage and surfacing	11,000	Whaley Bridge & Blackbrook
Ingleby Fp3	Drainage and surfacing	10,000	Various
Ault Hucknall Bw39, Holmewood & Heath Bw16		10,000	Sutton
High Peak Trail – Hopton Top to Longcliffe	Drainage and surfacing	50,000	Wirksworth
Five Pits Trail	Drainage and surfacing	50,000	Various
Draycott Bw11	Safer and easier to use Right of Way	14,660	Breaston
Long Eaton Fp17	Safer and easier to use Right of Way	34,820	Long Eaton
Findern Bw11 & Fp16	Safer and easier to use Right of Way	25,000	Repton & Willington
Marston Montgomery Fp30	Drainage and surfacing	15,000	Ashbourne
Aldercar & Langley Mill RB40	Drainage and surfacing	10,000	Greater Heanor
Abney Fp8	Drainage and surfacing	10,000	Bakewell
Rights of Way Improvement Plan delivery based on consultation with users, stakeholders and the public			
Matlock Fp 18	To improve route to Leisure Centre	13,500	Matlock
Local Mini RoWIPs	Improvement work to key routes identified by local groups – including work at Denby and Melbourne	25,000	Various
Archaeological Way Loop Routes	Upgrade paths identified by local groups to access Archaeological Way	10,000	Various

Appendix 3
Countryside Services Improvements Programme

Project	Aim of the project	Estimated Cost	Electoral Ward
Furniture & Signage Improvements	Replacement furniture and new signage to improve access	25,000	Various
Archaeological Way Stubbins Wood Lane	Upgrade to Greenway standard	10,000	Shirebrook & Pleasley
Parish Work	Work with Parishes to improve the local network	10,000	Various
Chesterfield canal Towpath – Tapton Lock – Brim Wharf	Vegetation clearance and surfacing	40,000	Spire
Chesterfield Canal – Constitution Hill Bridge	New narrows footbridge over Chesterfield Canal	10,000	Staveley North & Whittington
Chesterfield Canal – Miners Crossing Bridge	Bridge piers, ramps and deck to provide bridleway bridge over new canal length to connect to Trans Pennine Trail	12,000	Various
Implementation of Greenway Strategies			
Great Northern Greenway - Broomfield section	Construction of new Greenway	180,000	Breadsall
Hipper Valley 3 - Holymoorside	Construction of new Greenway (safe routes to school)	250,000	Holymoorside & Wingerworth
Archaeological Way – Year 2	4 year project of 32 elements @ total cost £1,100,000	70,000	Various
Castlefields Greenway – New Bolsover	Construction of new Greenway (safe routes to school)	35,000	
Chesterfield Station Link	Construction of new Greenway	120,000	Spire
Holmebrook Valley to Linacre	Construction of new Greenway	53,000	
Batley Lane Bridge	Design & build new bridge and Greenway link	100,000	South Normanton East & Tibshelf
Langwith Branch Line	Development of Greenway route	250,000	Bolsover South West & Scarcliffe

Appendix 3
Countryside Services Improvements Programme

Project	Aim of the project	Estimated Cost	Electoral Ward
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	Legal agreements and signage	30,000	Matlock, Derwent Valley
Mousley Bottom Cycle Route	To design new cycle link in New Mills	10,000	New Mills
Pennine Bridleway construction of route & maintenance			
Pennine Bridleway – Monks Road to High Lane	To construct new 3.0 km off-road section of National Trail	245,000	Glossop North & Rural
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
Pennine Bridleway – New Road to Bottoms Reservoir	Develop new section of route	50,000	Etherow
Pennine Bridleway maintenance	Maintenance and improvement of route at Roych Steps, Elle Bank and South Head.	65,000	New Mills and Hayfield
Cromford Canal work to maintain and improve the DCC section of the canal as a public amenity			
Cromford Canal dredging scheme	Silt removal between Cromford Wharf and High Peak Junction	300,000	Alport & Derwent
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
Cromford Canal – Derwentside Spillway	To improve water management and control.	15,000	Wirksworth

Appendix 3
Countryside Services Improvements Programme

Project	Aim of the project	Estimated Cost	Electoral Ward
Cromford Canal towpath Whatstandwell - Cromford	Surface improvements to towpath	40,000	Crich/Dethick/Cromford
Chesterfield Canal work to restore to a financially viable navigation and create new cruising ring to the north			
Wheeldon Mill Lock Gates	Replacement of lock gates	35,000	Brimington
Chesterfield Canal dredging scheme	Dredging scheme at Hollingwood Lock	160,000	Brimington
Reservoirs - Statutory safety works to maintain the integrity of the structures			
Adams Pond, Shipley	Essential repairs and alterations to dam and spillway to comply with new Reservoirs Act		Greater Heanor
Mapperley Reservoir, Shipley	To make essential repairs to the dam structure	Funded from 10-11 under spend	Greater Heanor
Osbornes Pond, Shipley	To make essential repairs to the dam structure		Greater Heanor
Stockley Pond	Removal of dam wall and sluice including earthworks and landscaping	Funded from 10-11 under spend	South Bolsover
Projects to enable the community to take part in the management and care of their environment			
Groundwork D&D SLA 12/13 onwards	Environmental Improvement & management including access work	12,000	County wide except coalfield area.
Groundwork Creswell SLA 12/13 onwards	Environmental Improvement & management including access work	8,000	Coalfield part of the county
BTCV SLA 12/13	Volunteer engagement in site management and access improvement works	8,600	Various
PDNP SLA 12/13	Access Improvement works in the PDNP	20,000	Various
Non-Classified Highway Network (NCH)			
NCH	Green Lanes	140,000	Various

Derelict Land Reclamation and Regeneration Capital Programme 2012/2013

Scheme Location	Description	Electoral Division	2012/13 Works Estimate £	Total Scheme Cost £
North Area				
Markham Vale	Various phases of major regeneration project Western Link Phase 2	Various	2,365,000 700,000	77,300,000
Pennine Bridleway	Design and construction of multi-user trail	Various	454,000	650,000
Chesterfield Canal	Restoration of Canal at Renishaw Staveley Town Basin Phase 2 Constitution Hill footbridge plus other works	Renishaw Staveley North various	17,000 44,000 44,000	950,000 550,000
Westhouses Sidings	Surveys and design to develop a Greenway connecting the Silverhill and Blackwell Trails	South Normanton	44,000	150,000
Grassmoor Lagoons	Remediation of tar lagoons	Sutton	1,335,000	6,000,000
Engine Opencast Site	Monitoring of coal extraction operations	South Normanton	4,000	25,000
Archaeological Way	Surveys, designs and preliminary works for major new Greenway	various	26,000	100,000
South Area				
Derwent Valley Greenway	Design and construction of multi-user trail	Matlock	105,000	250,000
Little Eaton Branch Line	Surveys and design to develop a Greenway Trail	Erewash	18,000	140,000
Mineshaft Capping	Emergency Mineshaft capping	Various	25,000	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	190,000	1,000,000
Kirk Hallam Lake	Analysis and Surveys of silt	Erewash	9,000	50,000
Others				
Other Schemes	Minor works on substantially completed schemes	Various	44,000	
Design Fees	Design Fees on above schemes		775,000	
SUB TOTAL			6,199,000	
GRANT AND OTHER INCOME	Dept of Energy and Climate Change LTP/SEMMS PRIVATE (via DCC) LANDFILL TAX/Others DCC Reclamation and Regeneration DCC Markham Vale		1,525,000 300,000 2,545,000 504,000 325,000 1,000,000	
		TOTAL NET	6,199,000	

Waste Management Service Capital Programme 2012-15

Capital Scheme	Description	Estimated Total Cost of Project (£)
Redevelopment of Glossop HWRC & TLS	Improvement & enlargement of existing Household Waste Recycling Centre & Waste Transfer Station	£1,300,000
Glossop Bridge	Upgrade & maintain bridge on Melandra Road, Glossop leading to the Household Waste Recycling Centre & Waste Transfer Station	£700,000
Arkwright In-vessel Composting Facility	Waste recycling and composting partnership project: the development of an in-vessel composting facility and associated collection infrastructure	£7,400,000
Proposed Waste Treatment Plant	£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 Transport Priority: Well Maintained Roads and Rights of Way

01-01 Carriageway Maintenance - Principal Roads (Investment Protocols IP01;IP01a;IP01b;IP01c)

Over the short term, the overall aim is to retain the structural integrity of the highway. This will require a greater use of surface dressing in order to extend the life of existing surfaces. Where possible we will continue to pay attention to ride quality as this has a significant impact on public satisfaction.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	01	01	Various	Countywide - Various Sites	Surface treatments arising from machine surveys and collision data.	Various	£320,000
01	01	02	Glossop	A624 Chunal Lane	Resurface carriageway	Glossop North & Rural	£215,000
01	01	03	Various	Various sites A517 Turnditch to Belper	Machine patching	Duffield & Belper South/ Alport & Derwent	£50,000
01	01	04	Shirland	A61 Chesterfield Road	Resurface carriageway	Stonebroom & Pilsley	£200,000
01	01	05	Various	Various sites A610 Ambergate to Woodlinkin	Machine patching	Heage/ Alport & Derwent/ Ripley/ Greater Heanor	£50,000
01	01	06	Doveholes	A6 Dale Road Junction	Resurface carriageway	Chapel & Hope Valley	£50,000
01	01	07	Various	Various sites A615 Matlock to Tansley	Machine patching	Matlock	£50,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	01	08	Buxton	A515 Terrace Road	Resurface carriageway	Buxton West	£35,000
01	01	09	Various	Various sites A515 (Monyash to Fenny Bentley)	Machine patching	Dovedale	£50,000
01	01	10	Staveley	A619 Chesterfield Road	Resurface carriageway	Staveley South	£60,000
01	01	11	Various	Various sites A6007 Ilkeston Area	Machine patching	Cotmanhay/ Ilkeston/ Kirk Hallam	£50,000
01	01	12	Buxton	A53 St Johns Road	Surface dressing	Buxton West	£20,000
01	01	13	Various	Various sites A6005 Borrowash to County boundary at Long Eaton	Machine patching	Breaston/ Petersham/ Long Eaton	£50,000
01	01	14	Clay Cross	A61 High Street	Resurface carriageway	Clay Cross	£60,000
01	01	15	Various	Various sites A511 Bretby to Boundary	Machine patching	Repton & Willington/ Midway & Hartshorne/ Swadlincote Central & Woodville	£50,000
01	01	16	Arkwright	A632 Chesterfield Road	Resurface carriageway	Sutton	£50,000
01	01	17	Various	Various sites A444 Stanton to Acresford	Machine patching	Newhall & Seales/ Linton & Church Gresley	£50,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	01	18	Brimington	A619 Ringwood Road	Resurface carriageway	Brimington	£40,000
01	01	19	Codnor	A610 Nottingham Road Phase 1 (Codnor traffic lights eastwards)	Surface dressing	Ripley	£15,000
01	01	20	Chinley	A624 Hayfield Road	Resurface carriageway	Whaley Bridge & Blackbrook	£90,000
01	01	21	Ednaston	A52 Ednaston Phase (Hall Lane, Shirley Common to Ednaston Home Farm)	Resurface carriageway	Ashbourne	£80,000
01	01	22	North Wingfield	A6175 Williamthorpe Road	Resurface carriageway	North Wingfield & Tupton	£50,000
01	01	23	Midway	A511 Burton Road (A511 Clock Island to Woodfarm Lane)	Resurface carriageway	Swadlincote Central & Woodville/Midway & Hartshorne	£75,000
01	01	24	Various	Countywide - Various Sites	Patching prior to surface dressing	Various (North)	£200,000
01	01	25	Hatton	A511 Hatton Traffic Lights - Station Road / Uttoxeter Road Junction	Resurface carriageway	Hatton & Hilton	£65,000
01	01	26	Codnor	A610 Glass House Hill (Stirland St to Hillcrest Drive)	Resurface carriageway	Ripley	£68,000
01	01	27	Bonsall / Cromford	A5012 Via Gellia Rd/Water Lane Phase 2 (Phase 1 to Slinger Wood)	Resurface carriageway	Wirksworth	£100,000
01-01 Carriageway Maintenance - Principal Roads Total							£2,193,000

01-02 Carriageway Maintenance - Non-Principal Roads (Investment Protocols IP01;IP01a;IP01b;IP01c)

Over the short term, the overall aim is to retain the structural integrity of the highway. This will require a greater use of surface dressing in order to extend the life of existing surfaces. Where possible we will continue to pay attention to ride quality as this has a significant impact on public satisfaction.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	02	01	Various	Countywide - Various Sites	Surface dressing programme	Various	£2,700,000
01	02	02	Various	Countywide - Various Sites	Patching prior to surface dressing	Various	£1,600,000
01	02	03	Whitwell	B6043 High Street	Resurface carriageway	Bolsover North West, Elmtun & Whitwell	£32,000
01	02	04	Chesterfield	B6057 Saltergate	Resurface carriageway	Spire	£68,000
01	02	05	Hilcote	B6408 Berristow Lane	Resurface carriageway	South Normanton East & Tibshelf	£95,000
01	02	06	Long Eaton	B6540 Tamworth Road Roundabout (Wilsthorpe Roundabout to Mikado)	Resurface carriageway	Sawley/Long Eaton	£48,000
01	02	07	Clowne	B6417 North Road	Resurface carriageway	Barlborough & Clowne	£30,000
01	02	08	Buxton	Wye Street	Resurface carriageway	Buxton West	£50,000
01	02	09	Whaley Bridge	Elnor Lane	Resurface carriageway	Whaley Bridge & Blackbrook	£50,000
01	02	10	Chesterfield	Church Way	Resurface carriageway	Spire	£25,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	02	11	Creswell	Hazelmere Road	Resurface carriageway	Bolsover North West, Elmtun & Whitwell	£20,000
01	02	12	Brimington	Newbridge Lane	Resurface carriageway	Brimington	£20,000
01	02	13	Sheepbridge	Sheepbridge Lane	Resurface carriageway	St.Marys	£55,000
01	02	14	Shirebrook	Slant Lane	Resurface carriageway	Shirebrook & Pleasley	£70,000
01	02	15	Pilsley	Station Road	Resurface carriageway	Stonebroom & Pilsley	£95,000
01	02	16	Alfreton	Alma Street/ Grange Road	Refurbishment of traffic calming measures	Alfreton	£15,000
01	02	17	Pinxton	West End	Resurface carriageway	Pinxton & South Normanton	£40,000
01	02	18	Wirksworth	B5036 Cromford Road/ Steeple Grange	Resurface carriageway	Wirksworth	£68,000
01	02	19	Ilkeston	A6096 Station Road, from Wentworth Street to The Ropewalk	Resurface carriageway	Ilkeston	£75,000
01	02	20	West Hallam	C11 Cat & Fiddle Lane, Phase 2 (Freight Depot to Bus Garage)	Resurface carriageway	Breadsall & West Hallam/ Kirk Hallam	£100,000
01	02	21	Draycott	Lime Grove	Resurface carriageway/ improve drainage	Breaston	£45,000
01	02	22	Ilkeston	C388 Cotmanhay Road (Vernon Street to Ash Street)	Resurface carriageway	Cotmanhay	£45,000
01	02	23	Wirksworth	B5023 Derby Road/ Summer Lane (including roundabout)	Resurface carriageway	Wirksworth	£65,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	02	24	Sandiacre	B5010 Station Road (B6002 Longmoor Lane to County Boundary)	Resurface carriageway	Sandiacre	£60,000
01	02	25	Ilkeston	C6 Quarry Hill Road (Winter scheme end to Littlewell Lane)	Resurface carriageway	Sandiacre	£40,000
01-02 Carriageway Maintenance - Non Principal Roads							£5,511,000

01-03 Footway Maintenance (Investment Protocols IP02;IP02a;IP02b)

Overall aim is to retain the structural integrity of footways. Key routes of heavy footfall in key areas e.g. bus stops, health centres, major employers, shops, schools will be prioritised.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	03	01	Various	Countywide - Various Sites	Footway slurry sealing and preparation prior to slurry seal	Various	£500,000
01	03	02	Ashgate	A619 (Chatsworth Road), Brampton	Resurface footway	Ashgate	£10,000
01	03	03	Ashbourne	Springfield Avenue	Resurface footway	Ashbourne	£25,000
01	03	04	Creswell	Shakespeare Street	Resurface footway	Bolsover North West, Elmtun & Whitwell	£45,000
01	03	05	Ilkeston	Black Hills Drive	Resurface footway/ replant trees	Ilkeston	£15,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	03	06	North Wingfield	Hucklow Avenue	Resurface footway	North Wingfield & Tupton	£50,000
01	03	07	Ashbourne	A515 Church Street (Phase 3)	Re-slab footway	Dovedale / Ashbourne	£45,000
01	03	08	Whitwell	Southfield Lane	Resurface footway	Bolsover Nrth West, Elmtun & Whitwell	£50,000
01	03	09	Bakewell	Bakewell Town Centre (Phase 1)	Repave footway	Bakewell	£50,000
01	03	10	Calow	North Road	Resurface footway	Sutton	£35,000
01	03	11	Linton	Coton Park	Footway improvement scheme to improve pedestrian safety	Linton & Church Gresley	£10,000
01	03	12	New Whittington	South Street North	Resurface footway	Staveley North & Whittington	£39,000
01	03	13	Swanwick	Magnolia Way	Resurface footway	Alfreton	£10,000
01	03	14	Whitwell	Claylands Place	Resurface footway	Bolsover North West, Elmtun & Whitwell	£14,000
01	03	15	Ilkeston	Kirkby Avenue	Resurface footway	Kirk Hallam	£18,000
01	03	16	Hadfield	Newshaw Lane	Resurface footway	Etherow	£64,000
01	03	17	Ilkeston	Queens Avenue	Resurface footway	Kirk Hallam	£20,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	03	18	Pinxton	Alfreton Road	Resurface footway	Pinxton & South Normanton	£23,000
01	03	19	Newbold	Union Walk	Resurface footway	Newbold	£35,000
01	03	20	Birdholme	St. Augustine's Crescent, Grangewood	Resurface footway	Birdholme	£28,000
01	03	21	Old Tupton	Harewood Crescent	Resurface footway	Clay Cross	£33,000
01	03	22	Pinxton	Clover Nook Road	Resurface footway	Pinxton & South Normanton	£50,000
01	03	23	Newbold	Stand Road	Resurface footway	Newbold	£12,000
01	03	24	Killamarsh	Redwood Avenue	Resurface footway	Killamarsh	£46,000
01	03	25	Shirebrook	Valley Road	Resurface footway	Shirebrook & Pleasley	£56,000
01	03	26	Dronfield	Ferndale Rise	Resurface footway	Dronfield North	£19,000
01	03	27	Bolsover	Langwith Road	Resurface footway	Bolsover South West & Scarcliffe	£27,000
01	03	28	Glapwell	Sycamore Avenue & Lime Tree Avenue	Resurface footway	Shirebrook & Pleasley	£73,000
01-03 Footway Maintenance Total							£1,402,000

01-04 Gully and Drain Management (Investment Protocol IP04)

Highway drainage and flood management.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	04	01	Various	Countywide - Various Sites	Drainage Works/ Culvert Replacement	Various	£220,000
01	04	02	Alfreton	Derwent Grove	Drainage survey and asset improvement works	Alfreton	£10,000
01	04	03	Renishaw	Emmet Carr lane	Drainage survey and asset improvement works	Barlborough	£10,000
01	04	04	Pinxton	Alexandra Place	Flood Protection Survey and Works	South Normanton	£25,000
01	04	05	County	County	Flood Risk Register - Culverts < 900mm - Capture and maintenance	County	£35,000
01-04 Gully and Drain Management Total							£300,000
Design Items (To be funded from design top-slice)							
01	04	06	County	County	Confirm management of critical flood assets via Met Office weblink	County	(£5,000)

01-05 Bridges, Structures, Retaining Walls and Highway Boundary Structures Maintenance (Investment Protocol IP03)

Overall aim is to retain the structural integrity and safety for users of bridges, structures, retaining walls and boundary structures, whether this affects highways or 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	2012/13 Cost Estimate
01	05	01	Various	Various	Principal Bridge Inspections / Special Bridge Inspections / Assessments (Waverley Street, Market Street, Nottingham Road and Belper)	Various	£100,000
01	05	02	Ripley Town	Butterley Station (C45020)	Repairs / refurbishment	Ripley	£150,000
01	05	03	Chapel-en-le-Frith	A6 Barmoor Clough Retaining Wall (R07062)	Rebuild	Chapel & Hope Valley/ Peak Forest	£110,000
01	05	04	Glossop (Unparished)	Woolley (P09004)	Painting	Etherow	£50,000
01	05	05	Glossop (Unparished)	Market Street (D09026)	Invert repairs	Glossop South	£100,000
01	05	06	Glossop (Unparished)	Victoria Street (P09013)	Invert repairs	Glossop South	£100,000
01	05	07	Chapel-en-le-Frith/ Hope Valley	A57 Woodhouse Landslip (S18045)	Repairs	Chapel & Hope Valley	£65,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	05	08	Chapel-en-le-Frith/ Hope Valley	A57 Gillott Hey Landslip (S18044)	Repairs	Chapel & Hope Valley	£45,000
01	05	09	Chapel / Peak Forest	Rushup Edge (R08601)	Retaining wall repairs	Chapel & Hope Valley	£25,000
01	05	10	Chinley, Buxworth & Brownside / Hayfield	A624 Chinley-Hayfield (R08601)	Retaining wall repairs	Whaley Bridge & Blackbrook / New Mills	£25,000
01	05	11	Middleton	B5023 Middleton Via Gellia	Retaining Wall Repairs	Wirksworth	£25,000
01	05	12	Belper	Milford (P34707)	General Repairs	Duffield and Belper South	£100,000
01	05	13	Belper/Duffield	Milford Road (P34703)	General repairs	Duffield and Belper South	£75,000
01	05	14	Belper	Cowhill (P34716)	General repairs	Duffield and Belper South	£50,000
01	05	15	Belper	Scotches (P34720)	General repairs	Alport & Derwent	£50,000
01	05	16	Etwall	Eggington Road (D23090)	Strengthening / Replacement	Hatton & Hilton	£150,000
01	05	17	Ripley Town	Lowes Hill (P35170)	General repairs recommended in Principal Bridge Inspection	Ripley	£50,000
01	05	18	New Mills	Salem Mill (D08023)	Carbon fibre bonding to rc extensions	New Mills	£50,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	05	19	Belper	Mill Lane (D34264)	Strengthening	Belper / Duffield & Belper South	£150,000
01	05	20	Hoon / Hatton	Limbersitch (C23006)	Strengthening	Hatton & Hilton	£180,000
01	05	21	Chapel & Hope Valley	Buxworth Footbridge (V08709)	Parapet replacement	Whaley Bridge & Blackbrook	£40,000
01	05	22	Dronfield	Hilltop (P37737)	General repairs	Dronfield South	£30,000
01	05	23	Dronfield	Stubley Lane (P37741)	General repairs	Dronfield South	£35,000
01	05	24	Grassmoor, Hasland & Winsick	Manor Farm (P46022)	General repairs recommended in Principal Bridge Inspection	Sutton	£30,000
01	05	25	Brampton	Top (P27021)	General repairs	Holymoorside & Wingerworth	£35,000
01	05	26	Shardlow & Great Wilne	Cavendish Flood Spans (C43191)	General repairs	Aston & Melbourne	£40,000
01-05 Bridges, Structures, Retaining Walls and Highway Boundary Structures Maintenance Total							£1,860,000

01-06 Asset Management/ Removal/ Replacement (Investment Protocol IP05)

Asset review to comply with current standards – reviewing and where appropriate either replacing or removing unnecessary infrastructure.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	06	01	County	County	Asset Valuation and Depreciation Software	County	£10,000
01	06	02	Chesterfield	A619 West Bars/ Clarence Road	Replacement of old signal equipment	Spire/ Newbold	£120,000
01	06	03	Ilkeston	A609 Derby Road/ Oakwell Drive	Replacement of old signal equipment	Ilkeston	£120,000
01	06	04	Buxton	Spring Gardens	Replacement of old signal equipment	Buxton West	£120,000
01	06	05	Various	Countywide	Replacement of obsolete MOVA units and other technology upgrades.	Various	£87,000
01-06 Asset Management/ Removal/ Replacement Total							£457,000
Design Items (To be funded from design top-slice)							
01	06	06	County	County	Deflectograph road condition survey	County	(£40,000)
01	06	07	County	County	SCRIM road skid resistance survey	County	(£20,000)
01	06	08	County	County	SCANNER road condition survey	County	(£70,000)
01	06	09	County	County	Coarse and detailed visual inspections & carriageway widths	County	(£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	2012/13 Cost Estimate
01	06	10	County	County	Asset Management Development Consultancy	County	(£20,000)
01	06	11	County	County	Maintain desktop asset video coverage	County	(£10,000)

01-07 Lighting (Investment Protocol IP06, IP06a, IP06b, IP06c)

Switching off lighting where practical; removal of superfluous lighting, including lit signs, bollards etc.; lower energy lighting including LEDs in signal heads, street lighting, bus shelters; and protection of dark sky areas

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	07	01	countywide	Various	Replacement of 940 No.1805 concrete columns to remove the nationally recognised risk of premature failure identified on Departmental Risk Register	Various	£752,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	07	02	Ambergate	A6 to Whatstandwell	Replacement of corroded steel columns within urban area and removal of corroded steel columns from rural section of road.	Alport and Derwent	£100,000
01	07	03	Heath	M1 / A617 / A6175 junction	Replacement of the existing lighting and associated aluminium cable network due to corrosion of steel columns and high earth fault loop impedance readings which pose an electric/ fire risk.	Sutton	£125,000
01	07	04	Chesterfield	Loundsley Green Road	Replacement of the existing lighting and associated aluminium cable network due to corrosion of steel columns and high earth fault loop impedance readings which pose an electric shock and fire risk.	Ashgate	£100,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	07	05	Countywide	Countywide	Remove illumination from 106 highway directional signs to support energy and carbon reduction measures.	Various	£50,000
01	07	06	Countywide	Countywide	Replace signal heads/controllers with more energy efficient equipment.	Various	£200,000
01	07	07	Countywide	Countywide	Lantern Conversions to support energy and carbon reduction measures	Various	£50,000
01-07 Lighting Total							£1,377,000

01-08 Rights of Way Maintenance (Investment Protocols IP07, IP07a, IP07b & IP07c)

Access for All standards for Rights of Way in line with Disability Discrimination Act (1995), structural integrity of routes and protection/restoration of habitats in accordance with the findings of statutory Environmental Assessments.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	08	01	Various	Various	Major repairs to Greenways, Trails and the Rights of Way to improve and maintain a safe & easy to use network	Various	£200,000
01-08 Rights of Way Maintenance Total							£200,000

01-09 Maintenance of Listed Highway Structures (Investment Protocol IP10a)

Maintenance and renewal methods on listed highway structures to conserve and where possible enhance their setting.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
No schemes in 2012/13							

01-10 Road Verge Reserves (Investment Protocol IP10b)

Monitoring and management of designated road side verge reserves.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
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No schemes in 2012/13: County Ecologist working with Derbyshire Wildlife Trust during 2012/13 to undertake surveys and develop proposals for future years.

01-11 Conservation of Character (Investment Protocol IP10c)

Replace materials like for like where possible.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01 11 01	Belper	Milford within the Conservation Area and World Heritage Site	Refurbishment of cast iron lamp columns.	Belper	£40,000
01-11 Conservation of Character Total					£40,000

01-12 Work Scheduling (Investment Protocol IP08)

Using management information to inform the programme, seeking improvements to increase efficiency and quality.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01 12 01	County	County	Roadworks Centre Phase 1 - mobile devices	County	£10,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	12	02	County	County	Roadworks Centre Phase 1 - mobile software	County	£10,000
01	12	03	County	County	Roadworks Centre Phase 1 - Microsoft Project Solution	County	£10,000
01	12	04	County	County	Roadworks Centre Phase 1 - additional software and consultancy	County	£10,000
01	12	05	County	County	Roadworks Centre Phase 1 - Corporate GIS solution 'live mapping' processing & display	County	£50,000
01-12 Work Scheduling Total							£90,000

01-13 Noise Reduction (Investment Protocol IP15: Use Sparingly - Not Likely To Be Widespread)

This will be carried out in response to the Noise Duty where this is a satisfactory solution to the identified problem.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
01	13	01	Various	Noise Action Plan 'Important Areas' defined by DEFRA	Mitigation measures (e.g. secondary glazing, attenuation barriers) defined through assessment of Important Areas	Various	£20,000
01-13 Noise Reduction Total							£20,000

Key Transport Priority: Efficient Transport Network Management

02-01 An Evidence-based Approach to Transport Network Management (Investment Protocol IP23)

A 'sense-making' approach to data collection, including condition of assets and ensuring ease of access to the data.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
02	01	01	Various	Various - 25 sites	Phase 2 of a 3 phase project to replace of old and obsolete automatic counting equipment, which will include remote access to reduce data maintenance requirements/ carbon emissions from trips to retrieve data; and enable more data to be collected such as vehicle class/ speed.	Various	£35,000
02-01 An Evidence-based Approach to Transport Network Management Total							£35,000

02-02 Route Management Planning (Investment Protocol IP26)

Route management planning will include, for example, speed management, junction capacity improvements, including upgrades of existing traffic signals, bus priority measures, advance purchase of land, rationalisation of direction and tourist signing, and consideration of pedestrians, cyclists and horse riders as well as motorised traffic.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
02	02	01	Hatton	Scropton Road	Highway / Footway Widening	Hatton and Hilton	£30,000
02	02	02	Chapel-en-le-Frith/Chinley, Buxworth & Brownside	On approach to New Smithy Bridge from Chapel-en-le-Frith direction	Improved advanced signing of low bridge to avoid bridge strikes	H03 - Chapel & Hope Valley/H08 - Whaley Bridge & Blackbrook	£15,000
02	02	03	Glossop/Bamford/ Hope Woodlands/ Derwent	A57 Snake Pass	Signs to inform road users that the road is closed as this is a regular occurrence	H05 - Glossop North & Rural/H03 - Chapel & Hope Valley	£30,000
02	02	04	Buxton	A53 Leek Road/ A537 Cat & Fiddle Road	Signs to inform road users that the road is closed as this is a regular occurrence	H02 - Buxton West	£20,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
02	02	05	Chapel-en-le-Frith/ Edale/ Castleton	Rushup Edge	Signs to inform road users that the road is closed as this is a regular occurrence	H03 - Chapel & Hope Valley	£20,000
02	02	06	Breadsall	Breadsall Village	Road safety improvement / Kerb re-alignment Crossing Point	Breadsall and West Hallam	£30,000
02-02 Route Management Planning Total							£145,000

02-03 Enhancing the Street Scene (Investment Protocol IP31)

Higher quality street scene for all areas, including Conservation Areas under threat.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
02	03	01	Ashbourne	Area Wide (Town centre)	Improvements/ Rationalisation and de-cluttering of direction signing	Ashbourne / Dovedale	£30,000
02	03	02	Staveley	Area Wide (Town centre)	Highway asset review and reduction to enhance town centre streetscapes	Staveley North & Whittington/ Staveley South	£10,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
02	03	03	Matlock, Matlock Bath, Cromford & Wirksworth	Area wide (Town and village centres) plus A6 and B5036 routes between settlements.	Highway asset review and reduction to enhance town, village and route streetscapes	Matlock/ Wirksworth	£15,000
02	03	04	Swadlincote/ Various	Area covered by the National Forest, including Swadlincote town centre	Highway asset review and reduction to enhance town, village, route streetscapes and the National Forest landscape	Various	£40,000
02	03	05	Chapel-en-le-Frith/ Whaley Bridge	B5470 Chapel to Whaley Bridge	Highway asset review and reduction to enhance town and route streetscapes.	H03 - Chapel & Hope Valley/H08 - Whaley Bridge & Blackbrook	£12,000
02	03	06	Charlesworth / Chisworth	A626 Gamesley to County Boundary	Highway asset review and reduction to enhance village and route streetscapes.	H05 - Glossop North & Rural	£12,000
02	03	07	Chinley, Buxworth & Brownside	B6062 through Chinley & Buxworth	Highway asset review and reduction to enhance village and route streetscapes.	H08 - Whaley Bridge & Blackbrook	£12,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
02	03	08	Swarkestone, Stanton by Bridge	A514 (County Boundary to Stanton by Bridge) including Swarkestone Causeway and Bridge	Highway asset review and reduction to enhance village streetscapes and the setting of the ancient monument - Swarkestone Causeway and Bridge	Aston & Melbourne/ Repton & Willington	£25,000
02	03	09	Chesterfield	B6057 Sheffield Road	Highway asset review and reduction to enhance town and village route streetscapes.	St Helens, Moor & Dunston Ward	£10,000
02	03	10	Bolsover District	Various Roads in Bolsover & Shirebrook Area	Highway asset review and reduction to enhance town and village route streetscapes.	Bolsover District	£20,000
02	03	11	Rowsley	A6 Dale Road North	Highway asset review and reduction to enhance village and route streetscapes.	Derwent Valley	£5,000
02	03	12	Various	Countywide	Removal of 94 traffic signs (diagram no 7014 New layout etc.) to enhance townscapes and landscapes.	Various	£5,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
02	03	13	Various	Countywide	Removal of 444* slippery road signs (* note existing SCRIM skidding sites will be identified and remain) to enhance townscapes and landscapes.	Various	£20,000
02-03 Enhancing the Street Scene Total							£216,000
2012/13 Design Items (To be funded from design top-slice) [Construction in 2013/14]							
02	03	14	Alfreton	Area Wide (Town Centre)	Highway asset review and reduction to enhance town centre streetscapes	Alfreton	(£10,000)
02	03	15	Ripley	Area Wide (Town Centre)	Highway asset review and reduction to enhance town centre streetscapes	Ripley	(£10,000)

02-04 Freight Management (Investment Protocol IP32)

Reducing damage to bridges and structures, freight routing - keeping lorries out of villages and away from lower-hierarchy roads, weight restrictions and enforcement.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
02	04	01	Curbar	Riddings Lane, outside Toll Bar Cottage	Kerbing work to protect verge and retaining wall	Derwent Valley	£7,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
02	04	02	Duffield	A6 Milford Road	Safety Fence to protect railway line from vehicles on A6	Duffield and Belper South	£20,000
02-04 Freight Management Total							£27,000

02-05 Parking Management (Investment Protocol IP33)

Enforcement of parking regulations including pavement parking, on-street parking charges, loading and waiting restrictions, tackling bad parking in rural areas.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
02	05	01	Calow	Lay-by opposite Royal Hospital	Provision of on-street pay & display restriction	N09 - Sutton	£10,000
02-05 Parking Management Total							£10,000

02-06 Protection of Listed Highway Structures (Investment Protocol IP37)

Introduction of traffic management measures to reduce vehicular damage to listed highway structures.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
No schemes in 2012/13							

02-07 Intelligent Transport Systems (Investment Protocol IP39)

Investigate use of systems.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
No schemes in 2012/13					

02-08 Schemes to Reduce Animal Deaths and Protected Species (Investment Protocol IP47)

Environmental enhancement schemes to reduce animal deaths and to protect flora.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
No schemes in 2012/13					

02-09 Schemes to Minimise Water Pollution (Investment Protocol IP48)

Schemes to tackle incidences of highway water run-off polluting water courses.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
No schemes in 2012/13: See 01-04 for Gully and Drain Management					

Key Transport Priority: Improving Local Accessibility and Healthy Travel

03-01 Walking and Pedestrian Quality Networks (Investment Protocols IP51 & IP51a)

Includes walking as a means of accessing services, improving health and tourism, and carbon reduction.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	01	01	Matlock	Footpath 18	Surfacing improvements	Matlock	£13,000
03	01	02	Various	Countywide - Various Locations	Furniture and signage provision	Various	£25,000
03	01	03	Various	Countywide - Various Locations	Various work with Parish organisations to address localised issues	Various	£10,000
03	01	04	Various	Countywide - Various Locations	Improvements to local rights of way networks	Various	£25,000
03	01	05	Various	Archaeological Way/ connected routes	Route improvements to create accessible loops	Various	£10,000
03	01	06	Shirebrook	Stubbins Wood Lane	Surfacing improvements	Shirebrook & Pleasley	£10,000
03	01	07	Various	Cromford Canal Towpath	Surfacing improvements	Various	£40,000
03	01	08	Various	Chesterfield Canal Towpath	Surfacing improvements	Various	£40,000
03	01	09	Staveley	Constitution Hill	New rights of way bridge	Staveley North & Whittington	£10,000
03	01	10	Eckington	Footpath 162	New rights of way bridge at Miners Crossing	Eckington	£12,000
03	01	11	Various	Countywide - Various Sites	Dropped kerbs for disabled people	Various	£60,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	01	12	Glossop	East Glossop	Dropped kerb programme to improve local accessibility	H05 - Glossop North & Rural/H06 - Glossop South	£40,000
03	01	13	Glossop	North Hadfield	Dropped kerb programme to improve local accessibility	H05 - Glossop North & Rural/H04 - Etherow	£40,000
03	01	14	Glossop	South Hadfield	Dropped kerb programme to improve local accessibility	H05 - Glossop North & Rural/H04 - Etherow	£40,000
03	01	15	Ashbourne	Derby Road	Pedestrian refuge(s)	Ashbourne	£20,000
03	01	16	Rosliston	Coton Lane / Linton Road	New footway to safer crossing position	Newhall and Seales	£10,000
03	01	17	Brough & Shatton	Hope Road, Shatton	Footway link to bus stop	H03 - Chapel & Hope Valley	£20,000
03	01	18	Ilkeston	Heanor Road	Pedestrian refuge with crossing points	Ilkeston	£10,000
03	01	19	Heanor and Loscoe	A608/ Abbott Road	Pedestrian refuge	Heanor Central	£10,000
03	01	20	New Mills	A6015 Low Leighton Road	Upgrade zebra crossing (Zee-Brite halos)	H07 - New Mills	£5,000
03	01	21	Tansley	A615 / Thatchers Lane	Footway improvement around junction	Matlock	£7,000
03	01	22	Buxton	A53 St John's Road	Provision of controlled crossing	H02 - Buxton West	£15,000
03	01	23	Hilton	Main Street	Improvement at zebra crossing	Hatton and Hilton	£6,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	01	24	Glossop	A624 Victoria Street/ St Mary's Road Junction	Remodelling junction to reduce traffic speeds to improve pedestrian environment	H06 - Glossop South	£35,000
03	01	25	Higham / Shirland	Chesterfield Road Higham A61	Dropped tactile crossing – Chesterfield Road Higham - Route to Shirland Primary School from Mickley Estate	Stonebroom and Pilsley	£2,000
03	01	26	Dronfield	B6057 Sheffield Road outside Coach & Horses Public House	Footway widening	N02 - Dronfield North	£15,000
03	01	27	Chesterfield	Cavendish Street / Knifsmithgate	Provide pedestrian facility to address pedestrian demand	St Leonards Ward	£20,000
03	01	28	Ashover	Malthouse Lane /Moor Road Junction	Junction narrowing to aid pedestrians crossing as part of safe route to school when using Park & Stride from village hall	N01 - Clay Cross	£15,000
03	01	29	Glossop	Simmondley New Road	Junction build-out to improve visibility for pedestrians crossing	H06 - Glossop South	£15,000
03	01	30	Chesterfield	B6057 Sheffield Road / Nelson Street	Provide additional pedestrian facility and amend signal stages	Moor Ward	£15,000
03	01	31	Swadlincote (unparished)	Midway Road	Zebra crossing to assist parents and children accessing local schools	Midway and Hartshorne	£10,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	01	32	Chesterfield	Staveley Centre	Pedestrian dropped kerbs and Tactile Paving	Barrow Hill & New Whittington Ward	£15,000
03	01	33	Chesterfield	Chesterfield Town Centre	Pedestrian dropped kerbs and Tactile Paving	Chesterfield	£50,000
03	01	34	Chesterfield	Hawksley Avenue	Provide raised Zebra Crossing to address pedestrian demand from nearby School	Brockwell Ward	£20,000
03	01	35	Staveley	A619 Chesterfield Road / Troughbrook Hill / Inkersall Green Road at Troughbrook	Pedestrian Improvements to reduce the impact on social inclusion as a result of April 2012 withdrawal of discretionary funding for school busses to Springwell School from Barrow Hill and Brimlington.	Staveley	£50,000
03	01	36	Long Eaton	B6002 Petersham Road	Removal of old pelican crossing and replace with puffin crossing	Petersham	£30,000
03	01	37	Buxton	A515 Mosley Road	Removal of old pelican crossing and replace with puffin crossing	Buxton West/ Buxton North & East	£30,000
03	01	38	Shardlow	B5010 London Road	Removal of pelican crossing and replace with zebra crossing	Aston and Melbourne	£10,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	01	39	Ilkeston	A6007 Chalons Way/ Station Road	Removal of old pelican crossing and replace with puffin crossing	Ilkeston	£60,000
03	01	40	Ilkeston	A6007 Chalons Way/ Health Centre	Removal of old pelican crossing and replace with puffin crossing	Ilkeston	£60,000
03-01 Walking and Pedestrian Quality Networks Total							£930,000

03-02 Cycling and Cycle Networks (Investment Protocols IP52 & IP52a)

Includes on and off road cycling as a means of accessing services, improving health and tourism and carbon reduction.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	02	01	Various	Various	Construction of the strategic cycle network	Various	£110,000
03	02	02	Chesterfield	Alongside A61 from Lockoford Lane - Pottery Lane West (Phase 2)	Shared cycle path forms part of the Chesterfield Cycle Strategy Network	Moor Ward	£200,000
03	02	03	Holymoorside	Hipper Valley Phase 3	Shared cycle path linking Holymoorside and Walton. Also provides an off road route to two schools. Forms part of the Chesterfield Cycle Strategy Network	Holymoorside and Wingerworth	£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	2012/13 Cost Estimate
03	02	04	Bolsover	Castle Fields Greenway - New Bolsover	Direct walking and cycling route to New Bolsover Primary School from Castle Estate	Bolsover	£54,000
03-02 Cycling and Cycle Networks Total							£564,000

03-03 Bus (Investment Protocols IP53 & IP53c)

Maintaining existing infrastructure to support bus networks (includes energy efficient lighting of shelters); establish a hierarchy of interchanges and focus on key interchanges first.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	03	01	Alfreton, Heanor, Somercotes, Ironville, Loscoe & Ripley	A610 Corridor / Alfreton Bus Station	Provision of bus stop infrastructure to Bus Quality Partnership standards. On-going project.	Alfreton, Ripley, Greater Heanor, Somercotes & Heanor Central	£20,000
03	03	02	Alfreton	Alfreton, High Street & Bus Station	Create coach stops on High Street & Bus Station Improvement Works	Alfreton	£10,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	03	03	Castle Gresley, Overseal & Woodville	South Derbyshire Corridor including Swadlincote Bus Station	Provision of bus stop infrastructure to Bus Quality Partnership standards. On-going project.	Swadlincote Central and Woodville, Newhall and Seales & Midway and Hartshorne	£25,000
03	03	04	Hilton & Etwall and Ash	Hilton & Etwall	Bus stop accessibility Improvements	Hatton and Hilton	£25,000
03	03	05	Aldercar & Langley Mill	Aldercar	Relocation of bus shelters	Greater Heanor	£5,000
03	03	06	Ilkeston, Kirk Hallam	Ilkeston, Kirk Hallam & Larklands	Bus stop accessibility Improvements	Kirk Hallam & Ilkeston	£30,000
03	03	07	Various	Countywide	Refurbishment and upgrade of bus shelter mains lighting	Various	£15,000
03	03	08	Various	Countywide	Retro connection of mains lighting in bus shelters	Various	£15,000
03	03	09	Various	Countywide	Upgrade of solar lighting in bus shelters	Various	£8,000
03	03	10	Various	Countywide	New Bus stop signs. On-going project	Various	£8,000
03	03	11	Various	Countywide	Bus timetable display equipment	Various	£7,000
03	03	12	Various	Countywide	Bus stop infrastructure improvement works	Various	£35,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	03	13	Various	Countywide	Replacement / new bus shelters	Various	£120,000
03	03	14	Sutton cum Duckmanton & Staveley Town	Long Duckmanton & Duckmanton	Provision of bus stop infrastructure to Bus Quality Partnership standards.	Sutton & Staveley South	£10,000
03	03	15	Staveley Town	Inkersall Green & Hollingwood	Provision of bus stop infrastructure to Bus Quality Partnership standards.	Staveley South	£25,000
03	03	16	Eckington	Marsh Lane	Bus stop accessibility Improvements	Eckington	£24,000
03	03	17	Chesterfield	Newbold & Chesterfield Trading Estate	Bus stop accessibility Improvements	St Mary's and Staveley North & Whittington	£22,000
03-03 Bus Total							£404,000

03-04 Rail (Investment Protocols IP54, IP54b & IP54c)

Supporting Community Rail Partnerships and principles of community rail and local travel to and from stations by bus, walking and cycling.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	04	01	Various	Alfreton, Belper, Creswell, Dronfield, Langwith-Whaley Thorns, Langley Mill, Shirebrook	Highway and pedestrian signage to railway stations. Where possible this will be via vinyl transfers on existing signs to minimise clutter.	Various	£10,000
03	04	02	Various	Alfreton, Creswell, Duffield, Langwith-Whaley Thorns, Langley Mill, Long Eaton, Shirebrook, Whitwell, Willington	Timetable cases for train times to be displayed in local communities. Where possible these will be erected on existing infrastructure to minimise clutter.	Various	£3,000
03-04 Rail Total							£13,000

03-05 Community and Voluntary Transport (Investment Protocols IP55 & IP55a)

Where conventional services are not appropriate and this service can be provided in a cost-effective way.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
No schemes in 2012/13							

03-06 Travel Planning (Investment Protocol IP56)

Travel planning through schools, businesses and new developments, including residential travel planning for new developments. Also to include monitoring of their effectiveness.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	06	01	Various	At key workplace/business locations in Derbyshire.	To provide capital incentives to businesses to develop active travel initiatives/ travel plans.	Various	£12,000
03	06	02	Various	At school locations across Derbyshire.	To assist schools to with the provision of cycle & scooter storage facilities.	Various	£12,000
03	06	03	Glossop	Glossop wide	Purchase web car share system to implement a partnership car share scheme involving Glossopdale College and St Philip Howard Schools.	Etherow/ ,Glossop South, Glossop North & Rural	£2,000
03-06 Travel Planning Total							£26,000

03-07 Information and Marketing (Investment Protocols IP59, IP59a & IP59b)

Transport information.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	07	01	Countywide	Countywide	Contribution to Nottinghamshire County Council for the on-going provision of the internet-based East Midlands Journey Planner.	Countywide	£17,000
03-07 Information and Marketing Total							£17,000

03-08 Equality of Access - Raised Bus Boarders (Investment Protocol IP62b)

Concentrate on bus stops with the highest usage, linking with the bus stop hierarchy.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	08	01	Various	Countywide	Bus stop accessibility Improvements (raised boarders)	Various	£100,000
03-08 Equality of Access - Raised Bus Boarders Total							£100,000

03-09 New Technology for Transport (Investment Protocols IP63 & IP63a)

Supporting investigations into new technology for transport e.g. electric vehicles.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
2012/13 Design Items (To be funded from design top-slice) (Construction in 2013/14)							
03	09	01	Countywide	Countywide	To carry out an investigation to assess the viability of electric vehicle infrastructure in Derbyshire.	Countywide	£10,000

03-10 Ways to Work (Investment Protocols IP64 & IP64a)

Tackle barriers to accessing work, education and training, including, loan of mopeds, electric bikes and cycles for appropriate length journeys where no other suitable transport is available.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	10	01	Various	All districts but not all wards	Contribution to the Wheels to Work element of the Ways to Work project	Various	£45,000
03-11 Ways to Work Total							£45,000

03-11 Community-led Solutions (Investment Protocols IP65)

Community Accessibility Fund: throughout the County on the basis of need and lack of alternative arrangements.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
No schemes in 2012/13							

03-12 Quiet Lanes (Investment Protocol IP72: Use Sparingly - Not Likely To Be Widespread)

Targeting areas on a trial basis.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
03	12	01	Wingerworth	Pearce Lane/ Malthouse Lane/ Watson Lane	Quiet Lanes	N05 - Holymoorside & Wingerworth	£10,000
03-12 Quiet Lanes Total							£10,000

Key Transport Priority: Better Safety and Security

04-01 Evidence-based Casualty Reduction Initiatives (Investment Protocol IP74)

Casualty reduction measures based on collision/ casualty data. Analysis based on the previous 5-years' collisions. Be mindful of taking opportunities to minimise sign clutter and ensure consistency across routes, reduce energy consumption and give due consideration to future maintenance requirements.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
04	01	01	Brailsford	A52 East end of Brailsford Village	Additional post installation unit for vehicle activated sign, plus review of school safety zone signing.	Ashbourne	£6,000
04	01	02	Hathersage	A625/ B6054 Longshaw Estate	Advance signing and surface treatment	Bakewell/ Holymoorside	£15,000
04	01	03	Chesterfield	St Augustine's Road / Whitecotes Lane Roundabout (38)	Change existing roundabout to a signalised junction	Rother Ward	£185,000
04	01	04	Hope Woodlands	A57 Snake Pass	Upgrade detectors on existing vehicle activated signs to detect motorcycles	H03 - Chapel & Hope Valley	£15,000
04	01	05	Heanor and Loscoe	A6007 Heanor Road near Midland Rd	Carriageway markings ,signing, pedestrian facilities	Heanor Central	£30,000
04	01	06	Egginton	A38/ A5132 Junction	Carriageway marking improvements & signing	Hatton and Hilton	£20,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
04	01	07	Barlborough	A6135 Barbers Row (47)	Traffic signalled junction to address collision problem.	Barlborough & Clowne	£100,000
04	01	08	Wingerworth	A61/ Longedge Lane Junction	Junction improvement	N05 - Holymoorside & Wingerworth/N07 - Tupton	£20,000
04	01	09	Dale Abbey	Junction of A6096 / Cat and Fiddle Lane	Signing, lining and junction improvement	Kirk Hallam	£40,000
04	01	10	Chesterfield	A61 Whittington Moor Roundabout (9 & 10)	Pre-design required to assess the suitability of part signalisation	Moor Ward	£40,000
04	01	11	Buxton	A53 Leek Rd/Grin Low Rd junction	Junction remodelling	H02 - Buxton West	£80,000
04	01	12	Wirksworth	B5023 Derby Road over Railway line	Surface treatment, signing	Wirksworth	£30,000
04	01	13	Stanton	A444 Woodland Road	Route safety improvement	Newhall and Seales	£20,000
04	01	14	Sandiacre	Ilkeston Road north of Starch Lane	Carriageway surfacing	Sandiacre	£20,000
04	01	15	Alfreton/ Swanwick	A61/ A38 Junction	Carriageway markings and signing	Alfreton	£20,000
04	01	16	Higham	A61Main Road	Pedestrian refuge island to bus stops and adjustment of bus stop layby	Stonebroom & Pilsley	£40,000

Appendix 6
Local Transport Capital Programme

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
04	01	17	Ashbourne	A515 Sturston Rd/Derby Road/ Park Road	Contribution to signals improvements/ pedestrian improvements	Ashbourne/Dovedale	£10,000
04	01	18	Hilton	A50 / A5132 Roundabout	Carriageway surfacing / markings and ancillary works	Hatton and Hilton	£20,000
04	01	19	Chesterfield	Sheepbridge Lane (56)/ B6050 bend near Dunston Hall Farm (46)	Surface treatment	Dunston & Old Whittington Ward	£70,000
04	01	20	Hartington Upper Quarter	A5004 Long Hill, Fernilee	Surface treatment/ signing	H02 - Buxton West	£15,000
04	01	21	Ripley	A38/ A610 Interchange	Carriageway markings and adjustments to sight screen	Heage/Ripley	£30,000
04	01	22	Shottle and Postern	B5023 Cowers Lane Crossroads	Signal improvement	Alport and Derwent	£120,000
04	01	23	Ault Hucknall	B6039 / Locko Lane and Hardstoft Road (8 & 51)	Junction / visibility improvements	South Normanton East & Tibshelf	£40,000
04	01	24	Chesterfield	High Street, New Whittington (54)	Casualty reduction traffic calming scheme	Barrow Hill & New Whittington Ward	£30,000
04	01	25	Drakelow	Rosliston Road Crossroads	Junction improvement	Newhall and Seales	£60,000
04	01	26	Chesterfield	Infirmity Road (49)	Road hump traffic calming scheme	St Helen's Ward	£25,000
04	01	27	Denby	B6179 Derby Road / Ryknield Hill	Traffic signals	Horsley	£80,000
04-01 Evidence-based Casualty Reduction Initiatives Total							£1,181,000

04-02 Speed Reduction to Reduce Danger (Investment Protocol IP77)

Evidence from speed limit reviews shows that lower speed limits can be effective in reducing levels of road casualties.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
04	02	01	Pleasley	B6407 Common Lane from its junction with Outgang Lane - Meadow Lane (44)	Speed limit review and lining & signing improvements	Shirebrook & Pleasley	£30,000
04	02	02	Buxton	Fairfield estate	20mph Zone (plus possible extra calming features)	H01 - Buxton North & East	£25,000
04	02	03	Chapel-en-le-Frith	High Street /Market Street	20mph Zone	H03 - Chapel & Hope Valley	£10,000
04-02 Speed Reduction to Reduce Danger Total							£65,000

04-03 Safer Routes to School (Investment Protocol IP78)

Measures to improve safety on routes to school will be carried out in preference to school safety zones (which tend to focus outside the school itself).

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
04	03	01	Little Eaton	B6179 Alfreton Road	School safety zone	Breadsall and West Hallam	£15,000
04-03 Safer Routes to School Total							£15,000

04-04 Maintaining Road Surfaces to Reduce the Incidence of Skidding (Investment Protocol IP79)

Road maintenance will be guided by agreed levels of skid resistance and remedial action will be led by casualty statistics e.g. wet-skid collisions.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
No schemes in 2012/13: See also 04-03, 01-01, 01-02 and 04-01 for carriageway surface dressing and resurfacing schemes					

04-05 Community Safety Improvement Measures (Investment Protocol IP82)

Where this will contribute to a reduction in crime, anti-social behaviour and fear of crime.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
04 05 01	Glossop	Spire Hollin Glossop	Street lighting improvements to walking environment on route between schools and employment centres.	Glossop	£12,000
04-05 Community Safety Improvement Measures Total					£12,000

Key Transport Priority: A Considered Approach to New Infrastructure

05-01 Major Transport Projects (Investment Protocol IP88)

Major projects identified as possibilities to investigate further.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
No schemes in 2012/13					

05-02 New Rail Station Construction (Investment Protocol IP89)

Support for their construction, but no responsibility for their upkeep.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
No schemes in 2012/13					

05-03 Freight Transport Access and Interchange (Investment Protocol IP90)

Support for rail freight interchange where there is an overall benefit to the local economy and road network.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
No schemes in 2012/13					

05-04 Complete Routes for Healthy Cycle Networks (Investment Protocol IP91)

Preference for complete routes, linked with healthy travel, whether part of the daily routine or as leisure travel.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
05	04	01	Various	Derwent Valley and Wye Valley (Matlock to Buxton)	Matlock to Rowsley section. 2012/13 Land and signage, 2013/14 completion of route to Rowsley	Various	£30,000
05-04 Complete Routes for Healthy Cycle Networks Total							£30,000

05-05 New Pedestrian Networks (Investment Protocol IP92)

Preference for local routes and links from strategic networks to local facilities, linked with healthy travel as part of the daily routine, or as leisure travel.

Scheme Number		Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
No schemes in 2012/13						

05-06 High Quality Network of (Access to) Green Spaces

Contribution to a network of high quality green spaces and green infrastructure. In transport terms this could include, for example, greenways and highway verges.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2012/13 Cost Estimate
No schemes in 2012/13					

2011/12 Additional LTP Integrated Transport Block Funding

Description	Cost Estimate
Funding towards the development of Ilkeston Rail Station; and energy reduction initiatives to reduce the County Council's carbon footprint. Details to be subject to a further report to Cabinet.	£754,000

Summary of expenditure

01	Well Maintained Roads and Rights of Way	£13,450,000
02	Efficient Transport Network Management	£433,000
03	Improving Local Accessibility and Healthy Travel	£2,109,000
04	Better Safety & Security	£1,273,000
05	A Considered Approach to New Infrastructure	£30,000
	2011/12 Additional LTP Integrated Transport Block Funding	£754,000
	Design and other fees	£2,528,000
Total		£20,577,000

Appendix 7

Departmental elements of the Corporate Strategic Risk Register

				New			Current Score						
Category	Risk Id No	Risk Description	Department	Impact (1-5)	Probability (1-5)	Score (1-25)	Impact (1-5)2	Probability (1-5)3	Score (1-25)4	Change	Mitigation - Current Comments	Previous Comments	Link to Council Plan
Emergency Response & Service Continuity	RR11	<p><u>Adapting to Climate Change</u></p> <p>The Authority faces a challenge in relation to an increase in inclement weather patterns (flood, heat waves, drought, windstorm, increased snow fall) building the right infrastructure and new statutory flood and water risk management duties. Having sufficient financial resources and flexibility to address these challenges may become increasingly difficult.</p>	ALL	3	4	12	3	4	12	—	<ul style="list-style-type: none"> Local climate impact profile completed and Level 1 of indicator on target. Develop thinking on SUDS (Sustainable Urban Drainage Systems). 	<ul style="list-style-type: none"> Implement recommendations of the Pitt Review including development of Surface Water Management Plan. Implementation of flood response protocol. Completion of asset management inventory Improvement & Scrutiny committee ongoing review with annual report. 	ALL

Appendix 7

Departmental elements of the Corporate Strategic Risk Register

				New			Current Score						
Category	Risk Id No	Risk Description	Department	Impact (1-5)	Probability (1-5)	Score (1-25)	Impact (1-5)2	Probability (1-5)3	Score (1-25)4	Change	Mitigation - Current Comments	Previous Comments	Link to Council Plan
Emergency Response & Service Continuity	RR16	<u>Highways Asset Management</u> Failure of Highways and Countryside Structures (inc landslips, reservoirs, flooding from blocked gullies).	Highways	4	3	12	4	3	12	—	<ul style="list-style-type: none"> • Continue development of Asset Management Plan and target high risk locations. • Maintain accredited Highways Inspection Regime. • Implement plan for managing large raised reservoirs in compliance with Floods and Water Act 2010 (10 sites apply) with inspection cycle, appointment of qualified inspection staff, preparation of onsite plans. • Liaise with Local Resilience Forum on development of onsite plans. • Implement Canal Asset inspection/maintenance regime (targeting for after occurrence of storm or high rainfall events). 	<ul style="list-style-type: none"> • Develop and maintain prioritised Asset Management Plans. • Maintain an accredited Highways Inspection Regime 	Places where people want to be

Appendix 7

Departmental elements of the Corporate Strategic Risk Register

				New			Current Score						
Category	Risk Id No	Risk Description	Department	Impact (1-5)	Probability (1-5)	Score (1-25)	Impact (1-5)2	Probability (1-5)3	Score (1-25)4	Change	Mitigation - Current Comments	Previous Comments	Link to Council Plan
Emergency Response & Service Continuity	RR17	<u>Winter Service</u> The Authority faces the challenge of procuring sufficient maintenance and resources	Highways	3	4	12	3	4	12		<ul style="list-style-type: none"> • Resilience salt stocking (10,000tns) to be maintained in the County for coming years. • Joint procurement through Midlands Highways Alliance (MHA). • Working through MHA to establish support from local plant suppliers and farmers during periods of very bad weather. 	As per current comments	Places where people want to be, ALL
Government Modernisation Agenda	RR7	<u>Environmental Sustainability</u> The Authority has government targets to meet in respect of energy costs and carbon emissions, including travel, accommodation, street lighting new building construction and design.	Property Services, Environ Services	4	3	12	4	3	12	—	<ul style="list-style-type: none"> • Established corporate environmental sustainability group chaired by Strategic Director - Environmental Services. • Set Council wide carbon reduction targets of 25% reduction by 2014/15, which will be monitored on a departmental basis. • Remodelling of ME section to work on Energy Efficiency, Carbon Trading and Carbon Tax. • Smart metering being rolled out throughout 2011/12. 	<ul style="list-style-type: none"> • Remodelling of ME section to work on Energy Efficiency, Carbon Trading and Carbon Tax. • Smart metering being rolled out throughout 2011/12. 	Good use of public money

Appendix 7

Departmental elements of the Corporate Strategic Risk Register

				New			Current Score						
Category	Risk Id No	Risk Description	Department	Impact (1-5)	Probability (1-5)	Score (1-25)	Impact (1-5)2	Probability (1-5)3	Score (1-25)4	Change	Mitigation - Current Comments	Previous Comments	Link to Council Plan
Regulatory & Legislative Failures	RR2	<p><u>Failure of meeting statutory waste management targets</u></p> <p>The Authority is faced with challenges of presenting alternatives to landfill whilst considering environmental impact, increasing financial costs and reputational impacts arising from decisions over types of waste management employed.</p>	Environ Services	4	4	16	4	4	16	—	<ul style="list-style-type: none"> • Derby City waste treatment facility - New Public Inquiry ordered by the Planning Inspectorate. Resource Recovery Solutions (RRS) Contract extended to cover the period whilst this takes place. • The council is working 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 are being explored with district/borough councils to deliver improvements in recycling rates through service and participation rate improvements. • Joint Municipal Waste Management Strategy is being reviewed with Derby City Council and district/borough councils. To focus on waste prevention, recycling & composting rather than treatment and disposal. 		Leading the Way