



Place Departmental Plan 2026-2029

Executive Director

Committed to Reforming Services for Derbyshire

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Introduction

The Place Departmental Plan outlines the important role the Department plays in supporting the Council to achieve its vision of Working together to improve lives across Derbyshire. We will work together with our partners and communities to be an effective council, delivering value for money and enabling local people and places to thrive.

When we think of 'Place' we consider both the surrounding areas, and about the people that live, work, and visit those places. Our role is to make these places work for people by ensuring we have the roads and public transport to travel around safely, the footpaths to walk around, the woods and meadows to spend time in and the broadband to participate in a digital world.

Helping to sustain our natural environment, managing how we dispose of our waste, creating jobs and places to live and work, supporting businesses and protecting consumers, providing efficient means of transport and access to culture, arts and libraries and promoting stewardship of Derbyshire's built environments are all activities supported by the work of the Department.

Place shaping, whether by direct intervention or through influencing and supporting partners, is at the heart of what we do. Building fruitful relationships and working in partnership is critical to success, whether in support of local businesses, in providing a well-managed highway network, managing the increasing threat

of flood risk including preparing and adapting for resilience, in supporting sustainable mineral extraction planning decisions or in promoting the countryside that is rich and diverse both in its landscape and its wildlife and is a hugely attractive tourist destination.

The County Council, like many local authorities, faces severe budget constraints. We therefore have to be clear in our priorities and focused on both good financial management and seeking new income streams. We must deliver our statutory services – public transport, planning, trading standards, highways maintenance, libraries, waste and many more. Above this we can then be ambitious – particularly where we are successful in securing grant funding to support these.

The establishment of the East Midlands Combined County Authority has provided the opportunity to bring more funding into the region, and the Council is working with partners in Derby, Nottingham, and Nottinghamshire to improve services and opportunities for local residents. Through the devolution deal, decisions about the East Midlands will be taken in the East Midlands, giving people who live in our region a much greater say over issues that affect them. These powers and the funding will help to improve transport, housing, the environment and boost the local economy and support businesses with the establishment of an 'Investment Zone', which will encourage the

creation of good quality jobs to bring people a decent standard of living and a brighter future.

While we must, of course, take sensible decisions with public funds I believe we should have a 'growth mindset' regarding investment in Derbyshire's infrastructure and economy.

This is an exciting time for Derbyshire, and I look forward to continuing working alongside colleagues to help this amazing county achieve its full potential.



Claire Brailsford
Interim Executive Director for Place

Our Services

The Place department includes the 3 divisional areas of: Economy and Regeneration, Environment and Transport and Highways. The divisions are responsible for a range of many services and have a total of around 1,300 staff of which 770 are full time equivalent (FTE) posts. The department has a budget of £85.691 million for 2026-27.

The Directors leading these divisions and the services that fall within the divisional areas are highlighted below.



Economy and Regeneration Joe Batty – Director

Libraries and Heritage - includes Derbyshire Library Service operating 45 static libraries and 2 mobile libraries. The Derbyshire Record Office, Buxton Museum and Art Gallery Service.

Regeneration and Major Projects – responsible for preparation, funding, delivery and monitoring of a wide portfolio of projects underpinning the economic health of the county.

Regulatory Services - responsible for delivering the functions in relation to minerals, waste and strategic county planning, highways development control and trading standards.

Sustainable Growth - the overarching aim is to lead the development of relevant physical and social regeneration, transport, and economic development projects.



Environment and Transport – Director (Post Vacant)

Environmental Sustainability Service - responsible for co-ordinating the delivery of projects and programmes that provide environmental and economic benefits to the Council and people of Derbyshire, and to ensure the Council is fulfilling its environmental statutory duties.

Conservation, Heritage, and Design Services - the service promotes and assists with the best possible stewardship of Derbyshire's built and natural environment.

Countryside Services - responsible for the stewardship of 114 countryside sites including woodlands, greenways canals, parks and buildings, previous industrial infrastructure, quarries, former railways, meadows, and reservoirs.

Resources and Waste - responsible for the development and delivery of the waste strategy across Derbyshire and for managing the treatment and disposal of all the county's waste. The service also provides Household Waste Recycling Centres (HWRCs) for residents to use and manages the county's closed landfill sites

Transport - incorporates Fleet Services, School Transport (Mainstream), Adult Social Care and Health (ASCH) Transport, and Specialised School Transport (SEND Transport).



Highways Julian Gould – Director

Highways Commissioning Service - includes the management of all highways assets and setting priorities for investment whilst delivering on our statutory duty, including the Highway Hub, technical services, engagement and partnership, highways strategy and systems, road safety education and training and emergency planning service.

Highways Delivery Service - delivers both planned and reactive maintenance and construction work, planned capital schemes, and provides a winter/adverse weather maintenance service, whilst having the ability to respond to emergencies affecting the highway network. The delivery service also provides specialist professional services to the highways service including highways design and project management of schemes and projects.



Our Vision and Outcomes

The Council's Vision is:

Working together to improve lives across Derbyshire, through strong local leadership, efficient services and local control.

Outcomes

We want Derbyshire to have:

Communities where people live safe, healthy, independent lives

- Children thrive at home, in school, and in their communities.
- Everyone has the chance to live healthy and independent lives.
- People who use social care and support have choice and control.
- Children and adults who need care and support are protected from harm.
- People feel safe, included and connected to their local community.



Great places to live and work

- A strong local economy with good jobs.
- Safe, attractive towns and villages.
- Travel is safe, reliable, and accessible for all.



Local, high-quality council services

- Everyone has fair, consistent access to our services, wherever they live in Derbyshire.
- Services are joined up and responsive to local needs.
- People and businesses receive good customer service and clear communication.



To achieve these outcomes, we will deliver the essential statutory services that residents rely on every day, such as adult social care, education, children's safeguarding, public health, highways, waste management, libraries, and trading standards. We will also work with partners, communities, residents and businesses on the priorities shown on the next pages to improve lives across Derbyshire.

Our Key Areas of Focus 2026-29

We will continue to deliver our wide range of services to support the Council to achieve its vision and outcomes. We will particularly focus on the following outcome and areas of activity:

Great places to live and work

We will lead on:

Boost the economy, working with the East Midlands Combined County Authority

- Improve the way in which people travel around the county.
- Bring investment and funding into Derbyshire.
- Lead regeneration projects.
- Support local businesses to grow.
- Help people gain skills and find jobs.

Protect and improve our environment and public spaces

- Put libraries at the heart of communities.
- Improve Derbyshire's natural environment and heritage.
- Work with district and borough councils to reduce waste and boost recycling.
- Invest in infrastructure and manage the county's waste in the safest and most cost-effective way.
- Champion energy security, efficiency and clean energy.

- Support energy security and efficiency, including clean energy where it is reliable, affordable, and delivers clear benefits to residents without increasing costs or reducing local choice.
- Work with partners to maintain and, where necessary, improve Derbyshire's air quality.

Keep Derbyshire's roads safe and well maintained

- Target our investment in the network effectively.
- Improve the quality and efficiency of repairs.
- Respond quickly to road defects and emergencies.
- Improve our highway drainage and its impact on communities.



The Difference This Will Make

- More money into improving transport and travel, jobs and skills across Derbyshire.
- Market towns and public spaces are improved and more attractive with better air quality.
- More local businesses are supported to start up, grow and create jobs.
- More people using our libraries and increased satisfaction with our library service.
- Increasing funding to deliver regeneration projects.
- More cycle and walking routes across the county.
- Bus services are more reliable, providing improved journey times and passenger satisfaction.
- Faster, more efficient road repairs and fewer potholes
- Improved highway conditions.
- Better recycling services across the county.
- Less waste being sent to landfill.
- Nature and wildlife thrive, with more trees and greener spaces.

Creating an organisation ready for the future

We will lead on:

- Manage our finances well and achieve our budget savings.

The Difference This Will Make

- The Council has reduced costs through efficiency and innovation and has more resources available to protect frontline services.



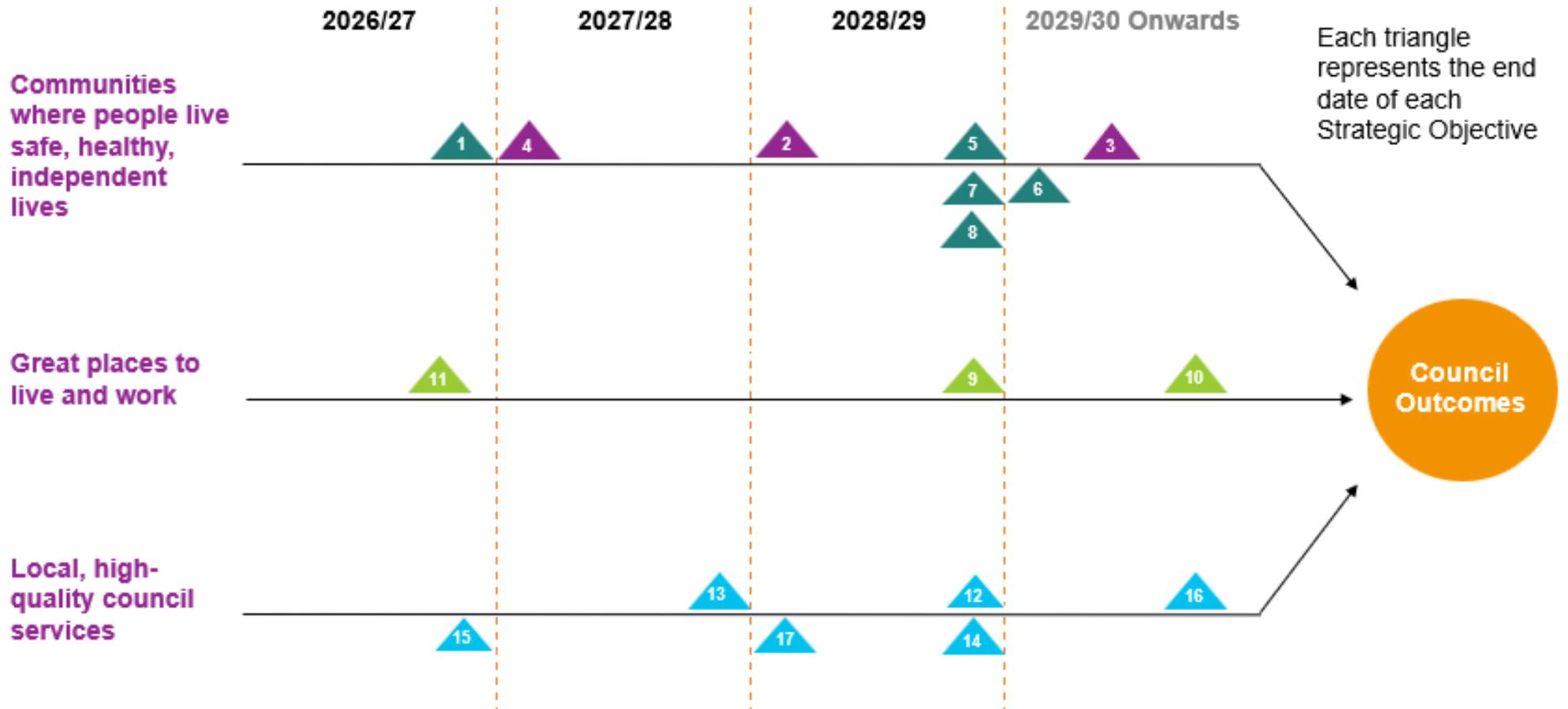
Delivering the Plan

Across the Council, 17 Strategic Objectives have been identified to support the Council to deliver its vision and outcomes. These have been mapped against the 2026-29 timeline to represent a Base Plan, providing a clear overview of planned activity across the Council.

The objectives that the Place department will lead on are set out in more detail in the Delivery Framework in the following pages.

**Our Values – we will be
collaborative, innovative,
empowered and accountable**

Base Plan 2026-2029



Strategic Objectives coloured by lead department:

-  Corporate Services and Transformation
-  Children's Services
-  Adult Social Care and Health
-  Place

Details of each strategic objective are provided below

Delivery Framework

The following framework outlines the activity that will be delivered to achieve the Strategic Objectives contained within the Departmental Plan 2026-29.

Great places to live and work

Strategic Objective 9:		Boost the economy, working with the East Midlands Combined County Authority							
		<ul style="list-style-type: none"> • Improve the way in which people travel around the County. • Bring investment and funding into Derbyshire. • Lead regeneration projects. • Support local businesses to grow. • Help people gain skills and find jobs. 							
Lead Executive Director:	ED - Place	Lead Director(s):	Economy and Regeneration Director	Supported Dept:	Place	Supporting Dept(s):	CST; Public Health	Date(s):	Nov 2024 - Mar 2029
Aligns with PMO activity (Y/N):	Y – East Midlands Combined County Authority (EMCCA)								

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Actively lead and oversee the planning, coordination and execution of	Economy and Regeneration Director	Mar 2029	CST Finance Property Legal Procurement	<ul style="list-style-type: none"> • Develop and manage funded programmes • Assist with land assembly 	Apr 2025 – Mar 2029	<ul style="list-style-type: none"> • Level of funding secured to support Derbyshire projects • Percentage of approved projects against agreed milestones

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
regeneration initiatives for local sites and infrastructure			HR	<ul style="list-style-type: none"> • Procurement of development and construction partners • Help assemble delivery teams 		
Develop and ensure a strategic approach to sustainable travel and integrated transport across the county	Economy and Regeneration Director/ Head of Transport/ Head of Strategic Transport and Sustainable Travel	Mar 2029	CST Finance Property Legal Procurement HR	<ul style="list-style-type: none"> • Develop and manage funded programmes • Assist with land assembly • Procurement of development and construction partners • Help assemble delivery teams 	Apr 2025 – Mar 2029	<ul style="list-style-type: none"> • Passenger numbers through mobility hubs • Level of funding secured to support Derbyshire strategic transport and travel projects • Percentage of approved projects on track against agreed milestones
Develop and deliver active programmes to support	Economy and Regeneration Director/ Assistant Director –	Mar 2029	CST Legal Finance Procurement HR	<ul style="list-style-type: none"> • Develop and manage Grant Programme 	Apr 2025 – Mar 2029	<ul style="list-style-type: none"> • Level of funding secured to support Derbyshire projects • Percentage of approved projects on track against agreed milestones

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
business and investment	Sustainable Growth			<ul style="list-style-type: none"> • Procurement of partners as appropriate • Establish grant agreements • Help assemble delivery teams 		
Develop and deliver programmes to drive skills development and facilitate routes to employment to support economic growth	Economy and Regeneration Director/ Assistant Director – Sustainable Growth	Mar 2029	CST Legal Finance Procurement HR	<ul style="list-style-type: none"> • Assist with programme development, commissioning, and delivery • Help assemble delivery teams 	Apr 2025 – Mar 2029	<ul style="list-style-type: none"> • Level of funding secured to support Derbyshire projects • Progress of approved projects against agreed milestones • Support achievement of wider performance indicators such as increase in GVA, Level 2 and Level 3 skills and Level 4+ skills - these success measures will be inherent in applications for project or programme funding

Strategic Objective 10: **Protect our environment and public spaces**

- Putting libraries at the heart of communities.
- Improve Derbyshire’s natural environment and heritage.
- Work with district and borough councils to reduce waste and boost recycling.
- Invest in infrastructure and manage the county’s waste in the safest and most cost-effective way.
- Champion energy security, efficiency and clean energy.
- Support energy security and efficiency, including clean energy where it is reliable, affordable, and delivers clear benefits to residents without increasing costs or reducing local choice.
- Work with partners to maintain and, where necessary, improve Derbyshire’s air quality.

Lead Executive Director: ED - Place **Lead Director(s):** Environment and Transport Director
Economy and Regeneration Director **Supported Dept:** Place **Supporting Dept(s):** CST, Legal, Finance **Date(s):** Apr 2024 – Mar 2030

Aligns with PMO activity (Y/N): Y – Buxton Museum/ Countryside Business Services Plan/ Derby and Derbyshire Waste Treatment Centre and Library and Heritage Strategy

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it’s been delivered
Review, refine and improve the statutory processes discharged by Regulatory Services, to support improved community	Economy and Regeneration Director/ Assistant Director Regulatory Services	Mar 2026 – Apr 2027	CST Legal Finance	<ul style="list-style-type: none"> • Support from legal in providing check and challenge to ensure statutory responsibilities are met • Support from finance in the event greater 	Mar 2026 – Apr 2027	<ul style="list-style-type: none"> • Increase in non-statutory income • Customer satisfaction

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
outcomes, ensuring efficiency and effectiveness in service delivery.				efficiencies can be achieved through improved processes – including income from fees and charges		
Provide enhanced protection to communities and vulnerable individuals from the impact of rogue traders and scams	Economy and Regeneration Director/ Assistant Director Regulatory Services	Apr 2025 – Mar 2030	CST: Legal Communications	<ul style="list-style-type: none"> • Support for legal action taken against businesses and individuals • Support for proactive messaging and providing advice to consumers 	Apr 2025 – Mar 2030	<ul style="list-style-type: none"> • Number of businesses engaged in trusted traders
Build capacity in local communities by expanding the role of library buildings (and service) as a community hub	Economy and Regeneration Director/ Head of Libraries and Heritage	Mar 2026 – Mar 2028	CST: Corporate Property Finance Legal Corporate Communications	<ul style="list-style-type: none"> • Support improvements to fabric of building to create more useable space for DCC services and lettable space for community. 	Jan 2026 onwards (lead in time needed to identify areas for improvement)	<ul style="list-style-type: none"> • Percentage increase in library floorspace in active use • Increase in income from rent • Number of community groups/ visitors engaging in the service

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
				<ul style="list-style-type: none"> • Support systems for smooth collection of fees and charges (e.g. rents) • Support for creation of rental/ lease agreements with community groups • Support for marketing and advertising of opportunities 		
Work with District and Borough Councils to develop and deliver waste reduction and recycling opportunities as required by the Environment Act 2021	Environment and Transport Director/ Assistant Director – Resources and Waste	Apr 2027	CST Legal Finance Procurement	<ul style="list-style-type: none"> • Work on developing agreements and contracts as part of implementing the requirement of the Environment Act 2021 	Apr 2025 – Mar 2027	Milestones met: <ul style="list-style-type: none"> • Household waste recycling rate • Residual household waste (kg per household) • £ per tonne of Local Authority collected waste • Percentage of properties with compliant recycling schemes

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Deliver a sustainable waste management solution for the Derby and Derbyshire Waste Treatment Centre	Environment and Transport Director/ Assistant Director – Resources and Waste	Dec 2029	CST: Legal Finance Procurement	<ul style="list-style-type: none"> Assist with the procurement of a contractor for the Derby and Derbyshire Waste Treatment Centre (DDWTC) 	Dec 2024 – Jun 2029	<ul style="list-style-type: none"> Milestones met DDWTC Procurement completed
Implementation of Derbyshire's Local Nature Recovery Strategy	Environment and Transport Director/ Assistant Director – Environment	Sept 2025 – Mar 2029	CST: Digital Comms Property	<ul style="list-style-type: none"> Assist with implementation 	Sept 2025 – Mar 2029	<ul style="list-style-type: none"> Ensured the Council's compliance with the Environment Act 2021 in respect to its duties to halt the decline in Derbyshire's biodiversity Effective collaborative delivery of outcomes from Derbyshire's Local Nature Recovery Strategy Ensured the Council's effective contribution to the green growth, nature recovery and heritage priorities of the EMCCA
Preparation of an outline business case	Environment and	Apr 2025 – Jun 2026	CST Legal	<ul style="list-style-type: none"> Corporate property services 	Apr 2025 – Jun 2026	<ul style="list-style-type: none"> Delivery of evidenced improvements to

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
that identifies how the Council provides and enables investment into nature in Derbyshire	Transport Director / Assistant Director – Environment		Finance	<ul style="list-style-type: none"> • Legal and financial services 		<p>Derbyshire's biodiversity by creating or enhancing habitats associated with development. Measured through the Council's assessment and regulation of planning applications</p> <ul style="list-style-type: none"> • Designing, managing and funding the Council's Countryside Sites to maximise their benefit and value to people, society and the economy. Measured by investment secured by the Council for this purpose through Biodiversity Gain Unit development and sale, for example
Strengthen and elevate the Council's stewardship of heritage and countryside assets through a	Environment and Transport Director/ Assistant Director – Environment	Apr 2025 – Mar 2029	CST Legal Finance	<ul style="list-style-type: none"> • Asset management and maintenance • Legal services 	Apr 2025 – Mar 2029	<ul style="list-style-type: none"> • Support the transformation of the Derwent Valley Mills World Heritage Site Partnership by enabling the approval of a refreshed and forward-

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
strategic and systematic approach that enhances their value to communities, ensures compliance with national policy and regulatory frameworks, and secures long-term benefits for the people of Derbyshire						<p>looking Management Plan by Government by February 2026</p> <ul style="list-style-type: none"> • Demonstrate the strategic potential of the World Heritage Site to contribute to inclusive social and economic growth across the East Midlands through proactive engagement with EMCCA • Unlock new commercial and social enterprise opportunities throughout the County to generate sustainable income and maximise the benefits provided by countryside sites to residents and communities
Establishing the framework for implementation of the Council's preferred option for its	Environment and Transport Director/ Assistant Director – Environment	Apr 2025 – Jun 2026	CST Legal Finance	<ul style="list-style-type: none"> • Asset management and maintenance • Future use options appraisal and delivery of preferred option 	Apr 2025 – Jun 2026	<ul style="list-style-type: none"> • A sustainable solution identified for the future stewardship of Elvaston Castle and Gardens Estate that protects its heritage status through a new management and

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
involvement in the stewardship of Elvaston Castle and Gardens Estate				<ul style="list-style-type: none"> • Legal services 		<p>maintenance operating model that is financially affordable to the Council</p>
Support the development of energy security, energy efficiency and clean energy through the activities of the Council	Assistant Director - Environment Assistant Director - Economy and Regeneration	Apr 2025 – Mar 2029	CST ASCH CS	<ul style="list-style-type: none"> • All departments to engage with the reviewed agenda and ensure the amended strategy and any associated plans and frameworks are implemented 	Apr 2025 – Mar 2029	<ul style="list-style-type: none"> • Percentage of energy used in the Council's buildings that is generated from clean energy sources • Growth of clean energy generation and use in Derbyshire • Growth in clean energy businesses and supply chains in Derbyshire • Ensured the Council's effective contribution to the green growth and resilience priorities of the EMCCA
Develop and implement a strategic approach to improving air	Director - Economy and regeneration / Director -	April 2026-Mar 2029	Public Health, Finance Legal,	<ul style="list-style-type: none"> • Assist with programme development, commissioning, and delivery 	Apr 2026 - Mar 2029	<ul style="list-style-type: none"> • Air quality implementation plan is developed and agreed. • More co-ordinated approach to improving air

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
quality in local communities	Environment and Transport			<ul style="list-style-type: none"> Bring partners together to reduce the impact of poor air quality on health 		quality in local communities <ul style="list-style-type: none"> Level of funding secured to support Derbyshire projects

Strategic Objective 11: **Keep Derbyshire’s roads safe and well maintained**

- Target our investment in the network effectively.
- Improve the quality and efficiency of repairs.
- Respond quickly to road defects and emergencies.
- Improve our highway drainage and its impact on communities.

Lead Executive Director: ED - Place **Lead Director(s):** Highways Director **Supported Dept:** Place **Supporting Dept(s):** HR, Finance, Legal **Date(s):** Apr 2024 - Dec 2026

Aligns with PMO activity (Y/N): Y – Derbyshire Highways Transformation

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it’s been delivered
Transform Derbyshire highways from satisfactory to good ensuring value for money	Highways Director	Dec 2026	CST Finance HR Legal Procurement	<ul style="list-style-type: none"> • Ensure effective implementation of the transformation programme in line with agreed timescales 	April 2025 – Dec 2026	<ul style="list-style-type: none"> • Number of upheld complaints; compliments. • Benchmarking through both internal and peer reviewed value for money assessments • Commissioning and delivering 70% of in year spend
Maintain a safe and serviceable highway network	Highways Director	Apr 2025- Dec 2026	CST Finance HR Legal Procurement	<ul style="list-style-type: none"> • Support assembly of delivery teams • Establish funding timescales 	April 2025 – Dec 2026	<ul style="list-style-type: none"> • Road defect response times • Completion of precautionary gritting routes within response time • Delivering and commissioning 70% of in year highway capital investment

Local, high-quality council services

Strategic Objective 15:	Manage our finances well and achieve our budget savings								
Lead Executive Director:	ED - CST	Lead Director(s):	ED – Place Finance Director	Supported Dept:	CST	Supporting Dept(s):	ASCH, CS and Place	Date(s):	Apr 2026- Mar 2027
Aligns with PMO activity (Y/N):	Y								

Action	Action Lead Officer	Action End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Delivery of agreed Place departmental savings in 2026-27	Executive Director – Place	Mar 2027	CST	<ul style="list-style-type: none"> Focus on delivery of our savings as a priority 	Apr 2026 – Mar 2027	<ul style="list-style-type: none"> Savings proposals to be delivered in 2026-27: £9.171m

Monitoring the Plan

The following key performance measures for the department will be monitored, however it should be noted that these are being reviewed and are subject to change.

Key Performance Measures	Actual 2022-23	Actual 2023-24	Actual 2024-25	Latest 2025-26	Target 2025-26	Target 2026-27
Total grant funding secured from EMCCA to support growth in Derbyshire	-	-	£95,594,43	(£38,999,613)	n/a	n/a
Total number of bus passengers carried on county supported bus services	2,338,992	2,349,894	3,236,406	(5118671	n/a	n/a
Number of potholes repaired	n/a	n/a	n/a	28,024	n/a	n/a
Percentage of Highway Inspector (HIN) defects with a 32-hour response target remedied within target (Data shows the position at the end of the quarter)	n/a	n/a	n/a	89.1%	90.0%	90.0%
Percentage of Highway Inspector (HIN) defects with a 9-day response target remedied within target (Data shows the position at the end of the quarter)	n/a	n/a	n/a	92.1%	85.0%	85.0%
Percentage of Highway Inspector (HIN) defects with a 28-day response target remedied within target (Data shows the position at the end of the quarter)	n/a	n/a	n/a	53.0%	80.0%	80.0%
Percentage of all LA collected Household waste actually recycled,	n/a	n/a	48.3%	47.8%	55%	55%

Key Performance Measures	Actual 2022-23	Actual 2023-24	Actual 2024-25	Latest 2025-26	Target 2025-26	Target 2026-27
reused or composted (<i>rolling 12 months</i>)						
Percentage of all Household waste delivered to HWRCs that is recycled, reused or composted (<i>rolling 12 months</i>)	n/a	n/a	65.6%	64%	70%	70%

Commercial Pipeline of Procurement – up to 31 March 2028

In line with the Council’s Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 which are planned to commence over the next 24-month period in support of delivering the Departmental Plan.

Procurements due to commence between 1 April 2026 and 31 March 2028

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
N	Provision of industrial gases for workshop environment	01/05/2027	01/07/2027	48	01/10/2027	£50,000.00
N	Supply of ECON gritter parts	01/05/2026	01/06/2026	48	01/09/2026	£50,000.00
N	Supply of vehicle parts - Iveco	11/05/2026	29/06/2026	60	26/10/2026	£50,000.00
Y	Provision of the hire and launder of workwear (vehicle workshop environment)	05/01/2028	01/03/2028	36	01/07/2028	£55,000.00
Y	Supply of Cuthbertson gritter parts	28/01/2028	30/04/2028	60	01/09/2028	£55,000.00
N	CRM and Commercial Property Feed Solution	03/01/2027	01/04/2027	48	01/01/2028	£60,000.00
Y	Supply of vehicles parts to OEM or equivalent spec for Nissan vehicles	11/05/2026	29/06/2026	48	26/10/2026	£60,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
Y	Belper East to West Active Travel Route - detailed design	06/04/2026	02/05/2026	6	06/07/2026	£75,000.00
Y	Trent Valley and Shardlow active travel route - design and preparation	06/04/2026	01/05/2026	6	01/07/2026	£75,000.00
N	Supply of diagnostic equipment (Eclipse)	05/01/2028	01/02/2028	5	01/07/2028	£75,000.00
N	Shipleigh Country Park, renewal and updating of security on site	01/05/2026	10/05/2026	12	01/06/2026	£75,000.00
N	Maintenance, repair and LOLER testing of MEWP's fitted with aldercote equipment	06/02/2027	01/04/2027	5	01/09/2027	£85,000.00
N	Matlock Property Flood Resilience (PFR)	13/04/2026	11/05/2026	12	01/06/2026	£85,000.00
N	Biodiversity net gain specialist technical support	13/04/2026	04/05/2026	6	31/07/2026	£90,000.00
Y	Active Travel Connectivity North: Outline Business Case and Full Business Case Preparation	01/07/2026	01/08/2026	24	01/10/2026	£100,000.00
Y	Delivering the Mayor's Active Travel Loop in Derbyshire	04/04/2026	04/05/2026	24	01/07/2026	£100,000.00
N	Commissioning of advice to support the Business Case preparation to establish a new operating/delivery model for Derbyshire's Heartwood Community Forest	01/06/2026	03/08/2026	9	01/11/2026	£100,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
Y	Commissioning of contractor(s) to carry out works on closed landfill electrical and control systems	01/04/2026	01/08/2026	36	01/10/2026	£100,000.00
Y	Welfare facilities for Derbyshire HWRC Sites	01/04/2026	01/08/2026	12	01/10/2026	£100,000.00
Y	Supply and fitment of HGV and large plant tyres	04/04/2026	01/05/2026	48	01/07/2026	£100,000.00
Y	Supply of vehicle parts to OEM or Equivalent spec for Audi and Skoda	11/05/2026	29/06/2026	48	26/10/2026	£100,000.00
Y	Supply of vehicle parts to OEM or equivalent spec for Toyota	11/05/2026	29/06/2026	48	26/10/2026	£100,000.00
N	Electricity upgrade to Derby Lodge, Shipley country park	01/05/2026	01/05/2026	1	01/06/2026	£100,000.00
N	Provision of light refreshment concession for Elvaston Castle Country Park	01/04/2026	01/06/2026	36	01/08/2026	£100,000.00
N	Procurement of goods for sale (e.g. ice cream) to sell in the shops - directly operated by the Council on the Countryside Sites	15/04/2026	03/05/2026	12	22/06/2026	£120,000.00
N	WPL Coombs Road (Phase 3 Surface and drainage improvements)	05/05/2026	28/05/2026	12	09/07/2026	£120,000.00
Y	Supply of vehicle parts to OEM or equivalent spec for Volkswagen cars and LCV's	11/05/2026	29/06/2026	48	26/10/2026	£120,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
Y	Workshop equipment maintenance and calibration	06/07/2027	30/09/2027	60	01/01/2028	£120,000.00
N	Pennine Bridleway - Surface/drainage improvements (Highstool Lane and A515 section)	01/04/2026	11/05/2026	6	01/07/2026	£120,000.00
N	ShIPLEY Country Park visitor facilities development	01/04/2026	06/05/2026	10	03/08/2026	£120,000.00
N	Maintenance of Existing Key Cycle Network (KCN) Routes and local connections	05/05/2026	05/06/2026	12	01/07/2026	£125,000.00
Y	White Peak Loop BOAT 10 Fairfield Common Buxton Construction (Surfacing and drainage)	08/04/2026	07/05/2026	3	01/06/2026	£125,000.00
N	High Peak Junction Wharf Shed redevelopment for commercial use	01/07/2026	01/09/2026	8	02/02/2027	£125,000.00
Y	Replacement of leachate storage tanks at Victory Quarry closed landfill site	01/04/2026	01/03/2026	12	13/04/2026	£130,000.00
N	Transport for City Region Key Cycle Network pipeline priorities - preliminary and detailed design	21/04/2026	05/05/2026	12	11/06/2026	£144,000.00
Y	Commission of contractor(s) to deliver the Council's Ash dieback highway and site surveys in 2026	02/03/2026	02/04/2026	5	01/06/2026	£150,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
Y	Commission of contractor(s) to deliver the Council's Ash dieback highway and site surveys in 2027	07/12/2026	01/02/2027	6	14/06/2027	£250,000.00
Y	Commissioning of contractor(s) to carry out works for the closed landfills civils repair programme	01/04/2026	01/08/2026	36	01/10/2026	£150,000.00
Y	Service and maintenance of landfill gas flares	01/04/2026	30/01/2027	60	01/04/2027	£150,000.00
N	County transport hand tools and workshop tools requirement	01/04/2026	29/05/2026	48	15/06/2026	£150,000.00
N	Supply of vehicle body repair consumables	01/05/2027	01/07/2027	48	27/10/2027	£150,000.00
N	Supply of vehicle parts to OEM or equivalent spec for Volvo HGV's	11/05/2026	29/06/2026	48	26/10/2026	£163,200.00
Y	Supply of vehicle parts to OEM or equivalent spec for DAF and Volkswagen	11/05/2026	29/06/2026	48	26/10/2026	£180,000.00
Y	Commissioning of contractor(s) for Loscoe gas extraction system improvement works - various geotechnical contractors, electrical works	01/07/2026	30/01/2027	60	01/04/2027	£185,000.00
Y	Supply of vehicle parts to OEM or equivalent spec for Vauxhall	11/05/2026	29/06/2026	48	26/10/2026	£188,000.00
Y	Winter Road Weather Forecasting Service	01/10/2026	01/11/2026	48	01/10/2027	£200,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
Y	Winter Road Weather Service - weather stations	01/05/2026	01/07/2026	48	01/09/2026	£200,000.00
N	Key Cycle Network/ Local Cycle Network Routes - Network Development, including connectivity improvements to new development sites and growth areas	05/05/2026	18/05/2026	12	01/07/2026	£200,000.00
N	Interim connectivity scheme	01/04/2026	25/05/2026	60	30/07/2026	£200,000.00
N	Supply of vehicle oils and lubricants 2028 requirement	14/06/2027	09/08/2027	48	01/02/2028	£200,000.00
N	Land and legal services across Place	01/04/2026	01/05/2026	24	01/06/2026	£200,000.00
N	Supply of hand tools and equipment	01/04/2026	19/02/2026	48	01/01/2027	£200,000.00
Y	Stonegravels HWRC drainage remediation scheme	01/09/2026	01/08/2026	12	01/10/2026	£250,000.00
N	Elvaston Castle refurbishment of caravan site complex	04/05/2026	03/08/2026	12	05/10/2026	£250,000.00
N	Elvaston Castle refurbishment of equestrian complex	04/05/2026	03/08/2026	12	16/11/2026	£250,000.00
Y	Non-contestable DNO work in National Grid electricity distribution network area	01/04/2026	30/04/2026	12	07/05/2026	£250,000.00
Y	Supply of vehicle parts to OEM or equivalent spec for Mercedes LCV and HGV's	11/05/2026	29/06/2026	48	26/10/2026	£260,000.00
N	Supply of disposable gloves (CCP080)	01/04/2026	04/05/2026	72	01/04/2027	£270,000.00
Y	HWRC resurfacing works 2026/27	01/05/2026	01/08/2026	12	01/10/2026	£300,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
Y	Supply and or supply and fitment of tyres for cars and light commercial vehicles	04/04/2026	01/05/2026	48		£300,000.00
N	Drainage camera surveys	01/04/2026	01/06/2026	48	01/08/2026	£300,000.00
Y	Supply of vehicle parts to OEM or equivalent spec for BMW	11/05/2026	29/06/2026	48	26/10/2026	£320,000.00
N	WPL Buxton Town Centre to Hogshaw - Detailed design of active travel route leading to construction	07/05/2026	05/06/2026	12	08/07/2026	£326,000.00
Y	Commissioning of contractor(s) for the update of drainage and installation of impermeable surface at Glossop Household Recycling Centre	01/04/2026	01/06/2026	24	01/09/2026	£350,000.00
Y	Provision of driver training	01/04/2026	01/05/2026	60	01/07/2026	£350,000.00
N	Supply and fitment of vehicle safety glass and repair services 2028 start	13/02/2028	01/03/2028	60	01/10/2028	£375,000.00
N	Supply and fitment of vehicle safety glass and repair services	01/07/2026	01/08/2026	36	01/10/2026	£375,000.00
Y	Winter Road Weather Bureau Service	01/10/2026	01/11/2026	48	01/09/2027	£400,000.00
N	Markham Vale Plot 1a North Greenway	23/10/2026	23/11/2026	12	25/01/2027	£400,000.00
N	Specialist accident and body modifications repairs of vehicles	20/10/2026	20/02/2027	48	30/06/2027	£425,000.00
Y	Belper East to West Active Travel Route - Construction	04/01/2027	03/03/2027	12	01/05/2027	£450,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
N	White Peak Loop Interim Route: Construction	06/05/2026	01/06/2026	12	01/08/2026	£450,000.00
Y	Derbyshire Market Town Renewal: Integrated Transport Infrastructure Programme: Business Case Development	01/05/2026	01/06/2026	24	01/08/2026	£500,000.00
N	South Derbyshire Growth Zone Land Assembly	04/01/2026	02/03/2026	12	01/04/2026	£500,000.00
N	Primary School Swimming Transport. To provide transport for primary school children attending pools and leisure centres across Derbyshire for swimming lessons	01/06/2026	01/07/2026	60	14/09/2026	£500,000.00
Y	Countryside service repairs to structural assets	01/04/2027	01/05/2027	7	01/09/2027	£500,000.00
N	Clinical and biological substance containment and disposal	01/04/2026	01/06/2026	48	01/10/2025	£500,000.00
N	Digital highways solutions	06/04/2026	01/09/2026	48	01/01/2027	£600,000.00
Y	Supply of vehicle parts to OEM or equivalent spec for Peugeot, Volvo, Hyundai	11/05/2026	29/06/2026	48	26/10/2026	£602,000.00
Y	Resources for libraries	01/06/2026	01/09/2026	72	01/04/2027	£612,000.00
Y	Shardlow and Trent Valley Greenway Active Travel Route: Construction	06/04/2026	01/05/2026	12	01/07/2026	£660,000.00
N	Gigabit Fibre Connectivity Scheme	01/04/2026	25/05/2026	60	30/07/2026	£700,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
N	Provision of a Managed Breakdown and Recovery Service 2028	25/10/2027	24/01/2028	60	17/07/2028	£700,000.00
Y	Home to School Transport (Mainstream). To provide transport services for pupils who have a statutory entitlement to travelling assistance to mainstream primary and secondary schools across Derbyshire	01/01/2027	01/02/2027	60	05/04/2027	£700,000.00
N	Ockbrook, Draycott, Breaston Natural Flood Management (NFM)	01/07/2026	29/07/2026	24	01/09/2026	£700,000.00
Y	Delivering the Mayor's Active Travel Loop in Derbyshire	01/05/2026	01/06/2026	24	01/07/2026	£720,000.00
N	Vehicle safety barrier maintenance and repair	01/04/2026	01/07/2026	48	01/09/2026	£728,000.00
Y	Felling and removal of identified large groups of diseased Ash Trees as a result of 2025/26 highway Ash dieback survey	13/04/2026	06/07/2026	6	30/09/2026	£1,000,000.00
Y	Felling and removal of identified large groups of diseased trees as a result of the 2026/27 highway Ash dieback survey	06/12/2027	07/02/2028	6	29/09/2028	£1,000,000.00
N	Traffic modelling	01/04/2026	04/05/2026	24	01/07/2026	£750,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
Y	Primary School Swimming Transport. To provide transport for primary school children attending pools and leisure centres across Derbyshire for swimming lessons	01/06/2026	01/07/2026	60	01/09/2026	£750,000.00
N	Externally hosted vehicle management system with associated services	15/07/2027	15/08/2027	48	15/07/2028	£750,000.00
N	Soft landscaping materials	01/04/2026	01/08/2026	48	01/01/2027	£750,000.00
Y	Primary School Swimming Transport. To provide transport for primary school children attending pools and leisure centres across Derbyshire for swimming lessons	07/06/2027	07/07/2027	60	01/09/2027	£800,000.00
N	Concrete drainage products	03/06/2026	12/07/2026	48	01/09/2026	£800,000.00
N	Site surveys	05/07/2026	01/10/2026	48	01/01/2027	£800,000.00
N	Supply and installation of cross pavement electric vehicle charging	01/04/2026	01/05/2026	48	01/07/2026	£900,000.00
Y	Supply of vehicle parts to OEM or equivalent spec for Ford	11/05/2026	29/06/2026	48	26/10/2026	£980,000.00
Y	Felling and removal of identified individual and small groups of trees as a result of highway Ash dieback survey 2025/26	01/06/2026	03/08/2026	6	30/09/2026	£1,500,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
Y	Felling and removal of identified individual and small groups of trees as a result of the 2026/27 highway Ash dieback survey	04/01/2027	05/04/2027	6	30/09/2027	£1,500,000.00
N	Bus Service Improvement Plan - infrastructure - design consultancy	01/04/2026	04/05/2026	24	01/06/2026	£1,000,000.00
Y	Home to School Transport (Mainstream). To provide transport services for pupils who have a statutory entitlement to travelling assistance to mainstream primary and secondary schools across Derbyshire	14/12/2026	05/01/2027	60	01/04/2027	£1,000,000.00
N	Elvaston Castle country park – castle and estate building repairs	04/05/2026	14/09/2026	18	04/01/2027	£2,250,000.00
N	Fencing, gates and tanalised products	03/06/2026	01/07/2026	48	01/09/2026	£1,000,000.00
N	Purchase containers in depots	01/04/2026	01/04/2026	0	01/04/2026	£1,000,000.00
N	Site welfare	03/06/2026	19/07/2026	48	01/09/2026	£1,000,000.00
N	Street furniture	03/06/2026	01/07/2026	48	01/09/2025	£1,000,000.00
N	Training partner	06/04/2026	01/10/2026	48	01/04/2026	£1,000,000.00
Y	Delivering the Mayor’s Active Travel Loop in Derbyshire	01/05/2026	01/06/2026	24	01/08/2026	£1,400,000.00
Y	Chesterfield Cluster Strategic Transport Package	01/07/2026	01/08/2026	12	01/10/2026	£1,500,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
Y	Procurement of winter maintenance vehicles and equipment	05/02/2027	01/06/2027	48	01/01/2028	£1,700,000.00
Y	Active Travel Connectivity North preliminary and detailed design	01/07/2026	01/08/2026	24	01/10/2026	£1,800,000.00
Y	Home to School Transport (Mainstream). To provide transport services for pupils who have a statutory entitlement to travelling assistance to mainstream primary and secondary schools across Derbyshire	01/06/2026	01/07/2026	60	01/11/2026	£1,900,000.00
Y	Home to School Transport (Mainstream). To provide transport services for pupils who have a statutory entitlement to travelling assistance to mainstream primary and secondary schools across Derbyshire	13/07/2026	01/08/2026	60	02/11/2026	£2,000,000.00
Y	Home to School Transport (Mainstream). To provide transport services for pupils who have a statutory entitlement to travelling assistance to mainstream primary and secondary schools across Derbyshire	07/06/2027	07/07/2027	60	01/09/2027	£2,000,000.00
N	Specialist surface treatments	01/04/2026	01/08/2026	48	01/12/2026	£2,000,000.00
N	Liquid fuel	01/04/2026	01/07/2026	48	01/08/2026	£2,300,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
Y	Derbyshire Market Town Renewal: Integrated Transport Infrastructure Programme preliminary and detailed design of integrated transport infrastructure	01/05/2026	01/06/2026	24	01/08/2026	£2,500,000.00
N	Heartwood Community Forest tree planting and woodland creation services 2026-27	01/07/2026	01/09/2026	12	01/10/2026	£2,500,000.00
N	Heartwood Community Forest tree planting and woodland creation services 2027-28	01/07/2027	01/09/2027	12	01/10/2027	£2,500,000.00
Y	Collection and disposal of leachate from closed landfills	01/04/2026	01/05/2026	60	18/09/2026	£2,730,000.00
N	Provision of fuel cards for purchasing of fuel	01/06/2027	01/07/2027	48	22/02/2028	£3,500,000.00
Y	Separate treatment of street sweepings	30/04/2026	01/06/2026	120	01/10/2026	£3,500,000.00
N	Adult care specialised transport for transport to day centres and respite needs. This covers ad hoc contracts also	01/04/2026	01/05/2026	24	01/05/2026	£3,500,000.00
Y	Treatment of separately collected food waste	30/04/2026	01/06/2026	96	01/10/2027	£3,760,000.00
N	Supply, installation, operation, and maintenance of free standing on-street charge points	01/04/2026	01/05/2026	180	02/11/2026	£4,100,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
N	Supply and provision of on-street 7kW and 22kW electric vehicle chargers concession contract	01/04/2026	01/05/2026	192	01/01/2027	£4,500,000.00
Y	Active Travel Connectivity South - design and construction	03/08/2026	03/09/2026	18	03/11/2026	£5,000,000.00
N	WPL Buxton Town Centre to Hogshaw construction of active travel route	01/07/2026	19/08/2026	12	01/10/2026	£5,000,000.00
N	Hollis Lane Link Road Phase 1 - design and construction	01/06/2026	01/07/2026	18	03/08/2026	£5,000,000.00
N	Drainage - camera investigation and repair	01/05/2026	01/07/2026	48	01/09/2026	£5,000,000.00
N	Regional labour suppliers	05/07/2026	01/10/2026	48	01/05/2027	£5,200,000.00
Y	Delivering the Mayor's Active Travel Loop in Derbyshire: construction	01/09/2026	01/10/2026	24	01/12/2026	£5,500,000.00
N	Safer roads funding - A57 Snake Pass	06/04/2026	04/05/2026	24	01/06/2026	£6,148,000.00
Y	Strategic infrastructure development	30/04/2026	01/06/2026	60	01/10/2027	£6,700,000.00
N	Hire of employer operated plant, equipment and vehicles	02/06/2026	02/08/2026	48	30/11/2026	£7,000,000.00
Y	Operation and maintenance of one Household Waste Recycling Centre (HWRC)	30/04/2026	01/06/2026	60	01/10/2027	£7,500,000.00
N	Road marking, studding and HFS	19/08/2026	01/01/2027	48	16/05/2027	£7,500,000.00
Y	Active Travel Connectivity North: construction	01/05/2027	09/08/2027	24	01/10/2027	£7,700,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
N	Bus Service Improvement Plan - Infrastructure Construction	01/04/2026	04/05/2026	24	01/06/2026	£10,000,000.00
Y	Derbyshire Market Town Renewal: Integrated Transport Infrastructure Programme: construction	01/07/2026	01/08/2026	24	01/10/2026	£12,000,000.00
Y	Disposal of waste containing Persistent Organic Pollutants (POPs)	30/04/2026	01/06/2026	120	01/10/2027	£13,475,000.00
Y	Operation and maintenance of three council owned waste transfer stations, and the provision of additional waste transfer services	30/04/2026	01/06/2026	120	01/10/2027	£16,500,000.00
N	Commissioning of consulting professional services	01/04/2026	04/05/2026	24	04/05/2026	£20,000,000.00
Y	Vehicle restraint systems -design and build	01/05/2026	01/07/2026	48	01/09/2026	£20,000,000.00
Y	Special Educational Needs and Disabilities (SEND) transport in place - includes post 16 SEND, Looked After Children and behaviour support/alternative provision	01/07/2025	01/08/2025	12-36	01/09/2025	£22,500,000.00
Y	Separation and recycling or treatment of dry mixed recycling	30/04/2026	01/06/2026	60	01/10/2027	£23,375,000.00
N	Specialist processes for highway recycling	01/04/2026	01/06/2026	48	01/09/2026	£25,000,000.00

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions (mnts)	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
Y	Treatment of separately collected garden waste	30/04/2026	01/06/2026	96	01/10/2027	£26,280,000.00
Y	Specialist / innovative reactive maintenance goods and services	01/04/2026	01/06/2026	60	01/08/2026	£30,000,000.00
N	Commissioning of construction services	01/04/2026	04/05/2026	24	01/06/2026	£40,000,000.00
N	Surface dressing	01/04/2026	01/06/2026	48	01/11/2026	£40,000,000.00
N	Resurfacing works	01/04/2026	01/07/2026	48	01/10/2026	£50,000,000.00
Y	Disposal of residual waste by thermal treatment (258,000 tonnes of LACMW inc. HWRC)	30/04/2026	01/06/2026	24	01/10/2027	£67,080,000.00
Y	Design, supply, installation and maintenance of intelligent transport systems	01/04/2026	01/05/2026	120	01/09/2026	£75,000,000.00
N	South Derbyshire Growth Zone design and delivery	01/04/2026	01/06/2026	24	01/04/2027	£77,040,000.00
Y	Intermediary haulage of all waste streams (all municipal solid waste)	30/04/2026	01/06/2026	120	01/10/2027	£97,750,000.00
Y	Disposal of residual waste by thermal treatment (102,500tn (inc. HWRC))	30/04/2026	01/06/2026	96	01/10/2027	£106,600,000.00

Approved Controllable Budget 2026-27

Division	Employees	Premises	Transport	Supplies & Services	Agency & Contract Services	Transfer Payments	Unallocated budget	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Economy and Regeneration	10.306	0.419	0.098	1.171	0.119	0.133	-	- 0.330	0.487	12.137	- 2.875	9.262
Environment and Transport	7.872	0.737	1.126	1.216	55.352	- 0.889	5.356	- 8.020	- 3.589	59.161	- 13.296	45.865
Highways	14.329	0.780	- 0.065	4.471	9.336	0.478	-	- 0.015	3.368	32.682	- 3.463	29.219
DMT & Other	2.059	0.020	0.006	0.109	0.007	0.036	-	- 0.650	- 0.084	1.503	- 0.158	1.345
Total	34.566	1.956	1.165	6.967	64.814	-0.508	5.356	- 9.015	0.182	105.483	- 19.792	85.691