

Service Plan 2023-25

Delivery Plan

Place

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Delivering the Council Priorities

In support of the Council priorities the Department has identified specific deliverables as detailed below. Principal risks have been considered and these along with risk mitigations are managed by the Department in line with the Council's Risk Management Policy.

Council Priority: Resilient, healthy and safe communities

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-09	<p>Refresh and implement our Library Strategy to ensure a modern, efficient and improved service</p> <p>Lead Officer – Director Economy & Regeneration</p>	April 2023 - March 2026	<p>Resources:</p> <ul style="list-style-type: none"> • PMO support • Dedicated project manager • Officer resources from corporate to support Community Managed Library transfer • County Transport resources – mobile libraries • Regeneration officers – relocation and town centre renewal 	<ul style="list-style-type: none"> • Communities not willing to take on library management – due to unknown costs, unable to resolve lease and ownership issues • Limited funding opportunities for relocation • Funding for new mobile vehicles 	<ul style="list-style-type: none"> • Transferred up to three libraries to community management by March 2024 • Relocated at least three libraries to the heart of communities/ town centres • Increased footfall and issues from 2022 baseline
CP-03	<p>Implement key actions to reduce discrimination and tackle inequalities as set out in the Council's Equality, Diversity and Inclusion Strategy 2022-2025</p> <p>Lead Officer – Executive Director Place</p>	March 2022 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Existing staff resources within the Strategy Team • Resources deployed from departments to lead workstream approach and ensure priorities and actions are embedded across broader Council activity <p>Interdependencies:</p>	<ul style="list-style-type: none"> • Reduced resources available which will impact on implementation of the Strategy • Potential lack of capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work 	<ul style="list-style-type: none"> • Refreshed workstream activity delivered to agreed timescales in line with reporting schedules and performance targets • Equality considerations are embedded across the Council's strategies and service plans • Equality analysis/ impact assessment has been used to identify needs and

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
			<ul style="list-style-type: none"> Workstream approach will require resource and delivery from all Council departments 		<p>improve outcomes/ reduce inequality</p> <ul style="list-style-type: none"> Annual Equality Report is published and shared

Council Priority: High performing, value for money and resident focused services

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-14	<p>Support a resident-focussed approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system</p> <p>Lead Officer – Executive Director Place</p>	March 2021 - March 2025	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> Requires support across departments to embed the CRM in service delivery Contributes to departments achieving their customer service measures 	<ul style="list-style-type: none"> Insufficient staff and funding capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work In sufficient service capacity to engage with programme effectively 	<ul style="list-style-type: none"> 10 further services online by March 2024 Customer feedback system in place in all departments by March 2024
CP-16	<p>Further develop the Vision Derbyshire governance arrangements and align the programme to the emerging East Midlands Combined County Authority to deliver agreed priorities and take forward opportunities for broader public sector reform</p> <p>Lead Officer – Executive Director Place</p>	September 2021 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> £0.175 million as an agreed ongoing service pressure in the 2022-23 and 2023-24 Revenue Budget Reports Vision Derbyshire pooled budget will provide an additional six posts to support programme delivery. Staffing appointments have to be made. 	<ul style="list-style-type: none"> Inability to recruit to Vision Derbyshire Team as part of transfer of hosting arrangements Light touch review may suggest an alternative approach to governance which will require additional resources and work to embed across Derbyshire 	<ul style="list-style-type: none"> Review of Vision Derbyshire approach completed, and future approach and governance arrangements agreed with Derbyshire councils Revised Joint Committee and associated governance structures in place and operating effectively Resource including programme team in place and deployed to support

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
			Interdependencies: <ul style="list-style-type: none"> • Delivery and further development require support from partners and departments • Contributes to departments and partners priorities 		delivery of agreed priorities <ul style="list-style-type: none"> • Implementation and delivery plan reviewed and further developed with key priority activity delivered • Developed an initial scope and briefing to develop a shared understanding of social mobility across the Council and partner agencies • Worked through Vision Derbyshire governance arrangements to explore options and develop a collaborative approach to social mobility targeting underperforming areas across the County

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-18	<p>Embed the new Portfolio Management approach and framework across the Council to ensure that programmes and projects are coordinated and deliver improved outcomes and value for money</p> <p>Lead Officer – Executive Director Place</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Significant opportunities exist with the Strategy Team, including strategy and performance 	<ul style="list-style-type: none"> • Insufficient staff and funding capacity across the Council to embed approach in existing areas of work, and take forward previously agreed priority areas of work • Insufficient buy-in and management time commitment, including service level resistance to change, to make the approach work • Inability to capitalise on the synergy with Strategy and Performance 	<ul style="list-style-type: none"> • There is a well-established PPMO • All projects and Programmes are: <ul style="list-style-type: none"> -Visible to the Portfolio Direction Group -Have an approved mandate -Meet all minimum requirements e.g., governance, finance -There is evidence of change activity being stopped or prioritised -There is a pipeline of projects • Derbyshire County Council's transformation maturity level has increased (PDG assessed)
CP-21	<p>Embed the Council's approved People Strategy to deliver the Council's people ambition and the people priorities</p> <p>Lead Officer – Executive Director Place</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Senior HRBPs and Departmental Management teams to lead the development and deployment of people plans <p>Interdependencies:</p> <ul style="list-style-type: none"> • Wider organisational strategies aligned to cultural change (i.e., digitalisation) 	<ul style="list-style-type: none"> • Delay to the development and approval of the new Business Strategy which would mean a delay to the Programme 	<ul style="list-style-type: none"> • Improve employee engagement • Days between a job vacancy shortlisting and contract offer for the Council Plan version • Sickness as a percentage of available working hours targets achieved • Reduce agency spends • Improve accident/ incident performance

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-15	<p>Work with partners and central Government to deliver an East Midlands Combined County Authority and devolution deal, securing powers, flexibilities and funding and establishing effective shadow and governance arrangements</p> <p>Lead Officer – Executive Director Place</p>	September 2021 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets. • Alignment with Vision Derbyshire programme resources required once established. • External consultants as required • Additional staffing resource to be identified to support Phase 2 <p>Interdependencies:</p> <ul style="list-style-type: none"> • Significant partnership working across the four upper tier councils, central Government departments and wider stakeholders across the region • Delivery and further development require support from partners • Contributes to departments and partners priorities 	<ul style="list-style-type: none"> • Delay in approval of the Levelling Up and Regeneration Bill through Parliament • Outcome of consultation process impacts on proposals to establish the EMCCA • Significant work required to take forward Phase 2 proposal which cannot be met through existing resources 	<ul style="list-style-type: none"> • New Combined County Authority and devolution deal agreed locally and approved with central Government • Powers, flexibilities and funding secured • Operating model and regional and sub-regional governance developed and established • Pipeline of projects developed

Council Priority: A prosperous and green Derbyshire

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
CP-31	<p>Complete the delivery of a £120m 3-year Local Transport Programme to provide well managed roads and highways and address road safety concerns</p> <p>Lead Officer – Director Highways</p>	April 2021- March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • New staff to be recruited to support the programme <p>Interdependencies:</p> <ul style="list-style-type: none"> • Reliant on external suppliers contracted to support delivery of the programme • Dependent upon availability and cost of materials • Dependent on weather conditions to deliver programme • Development of the Derbyshire Highway Transformation Programme 	<ul style="list-style-type: none"> • Staff resource not in place as a result of recruitment barriers • Materials supply shortage • Procurement and contracts not in place with external suppliers • Impact of weather conditions and incremental weather events • Inflation and cost increases 	<ul style="list-style-type: none"> • Improvements to the condition of highway assets • Improved satisfaction with Highway Services • Expenditure on Local Transport Plan • Percentage of road defects repaired within target
CP-32	<p>Work with partners to finalise the regional response to the Integrated Rail Plan, including: a refreshed HS2 Growth Strategy, an action plan to prepare for Midlands Mainline Electrification and implementation of Restoring Your Railways Programme</p> <p>Lead Officer – Director Economy & Regeneration</p>	May 2017 - March 2025	<p>Resources:</p> <ul style="list-style-type: none"> • External funding – Department for Transport (DfT) • Network Rail • Access to DCC match funding <p>Interdependencies:</p> <ul style="list-style-type: none"> • Partnership approach across D2, (Derby, Derbyshire), N2 Nottingham and Nottinghamshire), L2 (Lincoln and Lincolnshire) and Sheffield City Region • Government priorities and associated risk 	<ul style="list-style-type: none"> • Change in Government priorities • Lack of Government funding 	<ul style="list-style-type: none"> • Growth Strategy in place • Reopening of the Barrow Hill / Ivanhoe Lines progressing on time – including 2 new passenger stations in Derbyshire • Midland Mainline electrification progressing on time

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
CP-33	<p>Submit the planning application and continue to progress proposals for the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area</p> <p>Lead Officer – Director Economy & Regeneration</p>	April 2023 - March 2025	<p>Resources:</p> <ul style="list-style-type: none"> DCC funding, DfT funding and local developer contribution Project Management <p>Interdependencies:</p> <ul style="list-style-type: none"> Chesterfield Borough Council support Land assembly and Compulsory Purchase Order (CPO) processes Developer support 	<ul style="list-style-type: none"> Securing local funding contributions Delivery programme not commencing on time DfT Outline Business Case (OBC) sign off Land Assembly not in place 	<ul style="list-style-type: none"> Design and Build contractor secured OBC signed off by Government Planning consent achieved Full Business Case signed off by Government
CP-35	<p>Reduce carbon emissions from Council property, vehicles and street lighting to 12,310 tonnes CO2e by 2024 and net zero by 2031-32</p> <p>Lead Officer – Director Environment & Transport</p>	October 2019 - March 2032 or sooner	<p>Resources:</p> <ul style="list-style-type: none"> Recruitment of new staff within team and across the Council in key areas Funding to decarbonise the Council's estate, relevant services, and vehicles £0.150m of funding from the £4m Earmarked Reserve for Council net zero projects to fund specialist support to review the Council's corporate property carbon reduction policies, plans and projects, verify the work conducted to-date on developing plans to decarbonise the corporate estate, and help with the preparation of a Carbon Reduction Strategy (Corporate Property) to 2031-32. <p>Interdependencies:</p>	<ul style="list-style-type: none"> There is a shortfall in the necessary emissions reduction necessary of 8,710 tonnes CO2e by 2031-32 to achieve the Council's target of net zero emissions from the Council's estate and operations net zero target by 2031-32 	<ul style="list-style-type: none"> On track to meet target of net zero greenhouse gas emissions by 2032 or sooner using annual targets and forward emissions projections Reduction grey fleet mileage across all departments On track to meet target of net zero greenhouse gas emissions by 2032 or sooner using annual targets and forward emissions projections Reduce grey fleet mileage across all departments Increase percentage of Core Fleet vehicles that are Clean Air Zone compliant Delivery of the Carbon Reduction Strategy for Corporate Property

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
			<ul style="list-style-type: none"> • Skills and knowledge of climate change across the Council • Behaviour changes of staff to consider climate change implications • Political support and competing priorities 		<ul style="list-style-type: none"> • Produce scenario plans for Council actions to sequester carbon and offset residual emissions • 157,600 trees have been planted as part of the Million Trees project
CP-35	<p>Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's greenhouse gas emissions</p> <p>Lead Officer – Director Environment & Transport</p>	April 2021 -March 2025	<p>Resources:</p> <ul style="list-style-type: none"> • Recruitment of new staff within team and across the Council in key areas • Funding to decarbonise the Council's estate, relevant services and vehicles using the dedicated £4 million reserve fund for climate change • £0.150m of funding from the £4m Earmarked Reserve for Council net zero projects to fund specialist support to review the Council's Corporate Property Carbon Reduction policies, plans and projects, verify the work conducted to-date on developing plans to decarbonise the corporate estate, and help with the preparation of a Carbon Reduction Strategy (Corporate Property) to 2031/32 <p>Interdependencies:</p>	<ul style="list-style-type: none"> • The Council does not have either direct or indirect control over approximately 60 % of county-wide emissions meaning it is extremely challenging to tackle emissions from some sources 	<ul style="list-style-type: none"> • Required outcomes from all priority actions within the Strategy achieved • Targets within the Climate Change Strategy which the Council has direct control over are achieved • Climate Change Strategy and Action Plan produced with borough and district partners is being delivered and is on track • The co-benefits of climate action for the health and well-being of people and our environment are established and used to prioritise resources • All owner occupiers and renters to have access to information to decarbonise their homes by 2025 • Deliver 1000 Electric Vehicle charging points for public use by the end of 2025 in collaboration with partners

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
			<ul style="list-style-type: none"> • Skills and knowledge of climate change across the Council • Behaviour changes of staff to consider climate change implications • Political support and competing priorities 		
CP-36	<p>Reduce the level of Flood Risk to the residents and businesses of Derbyshire through our planning role, the delivery of flood mitigation schemes and working with communities to support and develop flood resilience measures</p> <p>Lead Officer – Director Highways</p>	April 2021- March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Recruitment of staff • Reliant on obtaining external grant funding <p>Interdependencies:</p> <ul style="list-style-type: none"> • Communities participating in schemes, such as the flood warden 	<ul style="list-style-type: none"> • Lack of staff resource • Securing external grant funding • Low take up of funding available to residents and businesses and lack of support from our local communities 	<ul style="list-style-type: none"> • Review of the Derbyshire Local Flood Risk Management Strategy • Consent responses completed • Increased customer satisfaction with flooding services support and responses • Delivery of flood mitigation schemes • Increased resilience and awareness for residents in respect to flooding
CP-37	<p>Develop a Local Nature Recovery Strategy for Derbyshire in accordance with the requirements of the Environment Act 2021 for the coordinated benefit of Derbyshire’s natural environment</p> <p>Lead Officer – Director Environment & Transport</p>	April 2021 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Assistant Director for Climate Change and Environment • Head of Conservation, Heritage, and Design • Conservation, Design, and Heritage Team Ecologist • Natural England <p>Interdependencies:</p>	<ul style="list-style-type: none"> • Government secondary legislation not being issued • Officer capacity within the Conservation, Design, and Heritage team • Lack of effective engagement with stakeholders 	<ul style="list-style-type: none"> • The Council’s approval to a long-term strategy that will drive the delivery of nature recovery in Derbyshire

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
			<ul style="list-style-type: none"> Government secondary legislation arising from the Environment Act 2021 The Council's Natural Capital Strategy 		
CP-38	<p>Develop and deliver a strategic approach to sustainable travel and transport across the County, including the promotion of cycling and walking</p> <p>Lead Officer – Director Economy & Regeneration</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> DfT Capability and Ambition Fund, and Active Travel Funds DCC Highways and Transport Fund, Bus Service Improvement Plan (BSIP) and Low Emission Vehicle Infrastructure (LEVI) Funding <p>Interdependencies:</p> <ul style="list-style-type: none"> BSIP LTP and Devolution deal 	<ul style="list-style-type: none"> LTP preparation as part of wider EMCCA proposals Availability of suitable staff resources Access to external funding Availability of DCC capital match funding Land assembly 	<ul style="list-style-type: none"> Progress against Key Cycle Network and LCWIP (delivery plans) Number of electric vehicle charge points (EVCP's) in place Number of Mobility Hubs in place
CP-41	<p>Refresh and implement our approach to increasing levels of inward investment into the County</p> <p>Lead Officer – Director Economy & Regeneration</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> DCC officers Marketing Derbyshire Derbyshire Economic Partnership funding <p>Interdependencies:</p> <ul style="list-style-type: none"> Relationship with Marketing Derby Relationship with borough/district authorities 	<ul style="list-style-type: none"> Global market conditions Level of investor confidence Securing additional external funding to deliver programme of activities 	<ul style="list-style-type: none"> Programme of investment summits across the County and direct business support events Derbyshire Festival of Business held Increased level of investor enquiries and new businesses

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
CP-43	<p>Continue to work with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities</p> <p>Lead Officer – Director Economy & Regeneration</p>	April 2018 - March 2024	<p>Interdependencies:</p> <ul style="list-style-type: none"> • Growth Hub, County and borough/district council business support programmes • Government restrictions on use of apprenticeship levy 	<ul style="list-style-type: none"> • Poor UK economic market conditions • Businesses appetite for taking on apprentices 	<ul style="list-style-type: none"> • Further 40 apprentices, and 20 Small Medium Enterprises (SME's) • Additional £150,000 of levy committed
CP-44	<p>Deliver the Derbyshire Cultural Framework to support the creative and cultural sectors to become more resilient, grow and capitalise on new opportunities</p> <p>Lead Officer – Director Economy & Regeneration</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Funding through Cultural Recovery Fund £1m • Access to Shared Prosperity Fund and Levelling Up Fund • CHAT Board <p>Interdependencies:</p> <ul style="list-style-type: none"> • Links to town centre renewal • Partner cultural programmes 	<ul style="list-style-type: none"> • Limited take up of the Cultural Recovery grant • Limited voluntary and community sector capacity • Inability to recruit to the Grant Team 	<ul style="list-style-type: none"> • Number of Shine a Light events delivered • Increased visitor numbers at Shine a Light attractions • Cultural Framework Implementation Plan developed, approved and key priority activity delivered • Grant take- up from the Cultural Recovery Fund
CP-45	<p>Work with partners towards the production of a Development Framework that provides a positive unified vision for the Derwent Valley Mills World Heritage Site (DVMWHS), that highlights development possibilities, and identifies the infrastructure that is needed to release the site's potential</p> <p>Lead Officer – Director Environment & Regeneration</p>	April 2023 - March 2024	<p>Interdependencies:</p> <ul style="list-style-type: none"> • Links to Trent Valley Strategy • Strategy for the DVMWHS • Links with Cultural Framework • Support from relevant borough/district councils • Access to pump priming funds • Access to national programmes – e.g., lottery • DVM partners 	<ul style="list-style-type: none"> • Access to external funding • Inadequate level of support and resources from relevant local authorities 	<ul style="list-style-type: none"> • Production of a DVMWHS sustainable development framework
CP-39	<p>Deliver a £47m Bus Service Improvement Plan (BSIP) in partnership with Derbyshire bus</p>	April 2022 – March 2025	<p>Resources:</p>	<ul style="list-style-type: none"> • Programme delivery period compressed from 3 years to 2.4 years with Year 1 	<ul style="list-style-type: none"> • Effective and continuous operation of the Enhanced

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
	<p>operators and establish a 3-year programme to develop and improve bus frequency, connectivity, usage and affordability</p> <p>Lead Officer – Director Environment & Transport</p>		<ul style="list-style-type: none"> 3 years funding however Years 2/3 dependent on successful progress in Year 1 Staffing to be finalised <p>Interdependencies:</p> <ul style="list-style-type: none"> Government and DfT Partners including bus operators in Derbyshire Council colleagues such as Highways teams Delivery partners such as specialist engineers and consultants Political interest e.g., MPs, Council Members, borough/district, borough and parish/town councils 	<p>funding arriving November 2022</p> <ul style="list-style-type: none"> Resources to deliver – insufficient supply in marketplace nationally of skilled officers; inability to recruit and attract skills required Reputational and political damage if such a high-profile programme fails Lack of support and opposition to improvement in local communities e.g., bus priority measures Council unable to continue supporting tendered bus network or provide match funding via the LTP, putting more pressure on BSIP positive outcomes 	<p>Partnership and Wider Stakeholder Groups</p> <ul style="list-style-type: none"> Implementation of a wide ranging and ambitious programme of BSIP capital and revenue investment in local bus services and infrastructure Passenger growth in local bus services Modal shift towards greater and more attractive offer A strong and vibrant local bus network delivering ongoing investment towards low and zero emission fleet to address carbon reduction targets Successful delivery of Year 1 measures leading to success in securing Year 2 & 3 funding
CP-40	<p>Finalise and implement a new Digital Strategy for Derbyshire, including support for the roll out of gigabit technology</p> <p>Lead Officer – Director Economy & Regeneration</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Officer time Nottinghamshire County Council officers Government funding DCC digital gainshare <p>Interdependencies:</p> <ul style="list-style-type: none"> Network providers Community engagement 	<ul style="list-style-type: none"> Government commitment and funding Network providers Ability to agree suitable procurement and contract arrangements 	<ul style="list-style-type: none"> Increase in % of residents and business with opportunities to access superfast digital connections
CP-07	<p>Review how the Council delivers home to school transport for children with special educational</p>	April 2022 - March 2025	<p>Resources:</p> <ul style="list-style-type: none"> Officer resources to support review & implementation 	<ul style="list-style-type: none"> Insufficient staffing resources to deliver the improvement work in 	<ul style="list-style-type: none"> Best value achieved for transport

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
	needs ensuring the most effective use of resources Lead Officer – Director Environment & Transport		Interdependencies: <ul style="list-style-type: none"> Partnership approach and buy in Dependent on external suppliers & market forces Potential policy changes and demands Political support and competing priorities Behaviour changes of stakeholders (including schools, parents, carers & service users) Transformation programme combining IT solutions, business process improvements and influencing behaviours of all stakeholders 	<ul style="list-style-type: none"> conjunction with Children’s Services Significantly increased costs in Special Educational Need and Disabilities (SEND) Home to School Transport 	<ul style="list-style-type: none"> Opportunities identified for reducing the impact of travel on the environment Opportunities for significant financial savings in the Council’s SEND Transport Service

Key Performance Measures

NB. The latest 2022-23 figures are taken from the end of Quarter 3 – December 2022.

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Number of start-up businesses supported by Business Start Up Programme	25	297	314	80	85	300
Amount of external funding secured in last 12 months	£15,637,088	£2,414,530	£12,274,320	£20,000,000	£20,000,000	£20,000,000
Amount of Apprenticeship Levy transferred to businesses	N/A	N/A	£172,376	75%	100%	100%
No of jobs created at Markham Vale	2,232	2,232	2,702	2,800	3,400	3,800
Percentage of total 200 acres development land occupied at Markham Vale	75.7%	87.5%	92.7%	78%	82%	90%
External funding secured Derwent Valley Mills	£2,966,627	£485,362	TBC	55,000	55,000	55,000

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Number of visitors to Derwent Valley Mill Sites	44,590 (to Sept 20)	405,373	TBC	550,000	550,000	550,000
Secondary spend (economic impact) of World Heritage Site based on visitor numbers	£1,095,532 (to Sept 20)	9,959,602	TBC	£4,422,420	£4,422,420	£4,422,420
Total number of supported properties that have poor broadband speeds (<24Mbps)	N/A	75,263	75,098	Monitor	Monitor	Monitor
Number of low carbon vehicle charging points	169	707	279	500	750	AD
Carbon emissions from officers using their own vehicles (tonnes CO2e)	117 (410,925 miles)	98 (354,048 miles)	72 (261,076 miles) (Apr to Nov 22)	94 (342,254 miles)	84 (305,844 miles)	73 (265,793 miles)
Percentage reduction in greenhouse gas emissions from Council owned land and operations from 2010 baseline	63.2%	43.3%	TBC	66%	68.5%	AD
Percentage of flood enquiry responses provided within allocated timescales	49%	51%	51%	70%	70%	AD
Percentage of land drainage consents applications responded to within 8 weeks	17%	50%	100%	85%	85%	AD
Percentage of planning applications responded to by Flood Team within 21 days	7%	19%	36%	75%	75%	AD
Grey Fleet Emissions <i>tonnes CO2e</i> (Place Only)	N/A	98	TBC	94	84	73
Grey Fleet Mileage (Place Only)	N/A	354,048	TBC	342,254	305,844	265,793
Registered Electric Pool vehicle users	160	569	869	360	540	AD
Registered Electric Pool vehicle miles	11,988	30,337	62,174	27,000	36,000	AD
Percentage of Clean Air Zone complaint light core fleet vehicles	74%	85.2%	85.2%	90%	100%	100%
Percentage of Clean Air Zone compliant HGV core fleet vehicles	40%	63.4%	63.4%	80%	100%	100%

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Percentage of principal roads where maintenance should be considered (*revised methodology introduced 2019-20)	17%	15.2%	15.4%	13%	This measure description and target will be revised for 2023-24	This measure description and target will be revised for 2024-25
Percentage of non-principal roads where maintenance should be considered (*revised methodology introduced 2019-20)	17%	19.65%	22.1%	23%	This measure description and target will be revised for 2023-24	This measure description and target will be revised for 2024-25
Percentage of Unclassified Road network where maintenance should be considered	27%	29.9%	30.2%	31%	This measure description and target will be revised for 2023-24	This measure description and target will be revised for 2024-25
Percentage of road defects repaired within target	71%	75%	78.5%	90%	TBC April 2023	AD
To reduce all killed or seriously injured casualties by 40% by 2030 (revised measure 2022-23)	208	274	TBC	290	278	AD
Total amount of expenditure on the delivery of the Local Transport Programme	N/A	£39.7m	£30m	£40m	£40m	£40m
Percentage of residents satisfied with highways and transport services	54%	52%	51%	57%	60%	AD
Time to Hire (Average days between a job vacancy being ready to shortlist and the start of the contract being prepared for the candidate)	New measure in 2022-23	New measure in 2022-23	56.8 days (Jan to Oct 2022)	Baseline Year	TBC April 2023	TBC
Achievement of in year budget savings (Place figures)	New measure in 2022-23	New measure in 2022-23	£100,000	£756,000	£1,200,000	£2,870,000

Table Key: Latest Data: AD = Awaiting data Targets: TBC = To be confirmed

Delivering operational priorities

To deliver operational priorities we will work towards achieving the following:

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PL-1	<p>Implement a contract & supply chain management regime across the Council which drives Value for Money throughout the contract lifecycle</p> <p>Lead Officer – Finance Manager Procurement</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Budget allocated as an agreed one off/ongoing service pressure in the 22-23 Revenue Budget Report Staff recruitment is ongoing and will be in place for April 2022. Intention is to initially use existing systems, but an upgrade maybe required as the service is embedded. <p>Interdependencies:</p> <ul style="list-style-type: none"> Will require involvement and support from all departments 	<ul style="list-style-type: none"> Procurement staff recruitment and retention 	<ul style="list-style-type: none"> A council wide contract management framework has been established and implemented across the council. Council staff who undertake contract management have undertaken training to understand the Councils contract management framework The Council high risk/high value contracts are identified and managed appropriately. The Council understands how its contracts are performing The Council understands its backward supply chain for critical contracts

Highways:

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PL - 2	Develop and implement the Derbyshire Highways Transformation programme Lead Officer – Director Highways	April 2020 - March 2024	Resources: <ul style="list-style-type: none"> Programme teams to be in place - Derbyshire Highways Programme team in place supported by Jacobs Interdependencies: <ul style="list-style-type: none"> Corporate support with finance, legal, HR, Risk and Health and Safety (H&S) 	<ul style="list-style-type: none"> Delays of Corporate IT systems integration with Highways IT systems causing increased costs, disruption to the programme schedule and delays to programme benefits being achieved 	Programme Management Plan developed from mobilisation, implementation and transition stages to implementation of the Derbyshire Highways Transformation programme
PL - 3	Work with partners, including both Local Access Forums, towards an integrated, well managed and inclusive Rights of Way and access network, through the implementation of the Rights of Way Improvement Plan Lead Officer – Director Highways	April 2023 - March 2024	Resources: <ul style="list-style-type: none"> Existing staff Interdependencies: <ul style="list-style-type: none"> Prioritise areas of work to review existing plan Partnerships, including the Local Access Forum 	<ul style="list-style-type: none"> Injury to the public or employees or damage to or failure of assets S56 Highways Act Notice being served on Authority by user groups 	<ul style="list-style-type: none"> Developed and agreed a 10-year Rights of Way Improvement Plan Meaningful engagement with partners through Local Access Forum, subgroup meetings and consultations

Environment & Transport:

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PL - 4	<p>As the hosts of the DVMWHS Partnership Coordination Team, support working towards the development of a robust, feasible, alternative development proposal for the North and East Mills Site, Belper</p> <p>Lead Officer - Assistant Director Climate Change and Environment</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • DVMWHS Economic Development Coordinator • Head of Conservation, Heritage and Design • Development Appraisal, Planning & Architecture Consultant • Engagement via Derbyshire Environmental Studies Service • Match funding from DCC, English Heritage and the DVMWHS Partnership <p>Interdependencies:</p> <ul style="list-style-type: none"> • National Lottery Heritage Fund (NHLF) • Pauline Latham MP's Belper Mills working group • Our Belper Mills – local group set-up to engage resident • Amber Valley Borough Council (AVBC) Local Planning Authority (LPA) 	<ul style="list-style-type: none"> • External funding bid to NLHF is unsuccessful • AVBC does not determine current Planning and Listed Building Consent applications • No public subsidies available 	<ul style="list-style-type: none"> • The establishment of a widely endorsed/supported development proposal for the North and East Mills Site that is supported by a detailed funding strategy and a business plan
PL - 5	Progress the Council's commitment to facilitate the planting of up to 1 million new trees in Derbyshire by 2030,	April 2022 - March 2025	<p>Resources:</p> <ul style="list-style-type: none"> • A Trees and Woodlands Team within the Countryside Service (6 full time 	<ul style="list-style-type: none"> • Facilitating the appropriate planting and maintenance of a significant number of trees 	<ul style="list-style-type: none"> • Facilitating the appropriate planting and maintenance of 300,000 new trees by

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
	<p>including by providing planting grant schemes</p> <p>Lead Officer - Assistant Director Climate Change and Environment</p>		<p>equivalents (FTE) of which 1 FTE is the Council's Million Trees Officer</p> <ul style="list-style-type: none"> Budget of £0.113m per annum from 2022-23 to 2029-30 (eight years); of which £0.041m/year funds the Million Trees Officer <p>Interdependencies:</p> <ul style="list-style-type: none"> The preparation and approval of a new Council "Community Trees and Woodland Strategy" in Quarter 4 2022-24 by the Countryside Service Delivery of the Council's Ash Dieback Disease Action Plan Collaboration with the public, private and community sectors Budget pressure bid submitted to the Council's 2023-24 budget setting process for woodland creation and Ash Dieback Disease management; £0.450m for 2023-24 and £0.100m for 2024-25 	<ul style="list-style-type: none"> Insufficient Council budget Availability of Council land for new tree planting. Grant funding raising success Securing public, private and community sector tree planting action 	<p>April 2025 (on Council and third-party land)</p> <ul style="list-style-type: none"> Up to 1 million new trees planted in Derbyshire by 2030
PL - 6	Establish how the Council can ensure the delivery of its Net Zero carbon emissions objective by 2032 or sooner	April 2021 - April 2032	<p>Resources:</p> <ul style="list-style-type: none"> The Council's Climate Change Programme Team (5 FTE officers) and budget 	<ul style="list-style-type: none"> Preparation, and Council approval of, business cases that will deliver actions to negate a 	<ul style="list-style-type: none"> Reduction in emissions from the Corporate Estate, streetlighting, core fleet and grey fleet and be on

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
	Lead Officer - Assistant Director Climate Change and Environment		<ul style="list-style-type: none"> Derbyshire County Council Climate Change Strategy: Achieving Net Zero (2021-25) Skills, knowledge and commitment across the Council Behaviour changes of staff to consider climate change implications Political and Corporate support The appointment of a specialist advisor to support the Council develop its Corporate Estate Carbon Reduction Strategy <p>Interdependencies:</p> <ul style="list-style-type: none"> Corporate Management Team (CMT) approved Council and Departmental emissions reduction targets Corporate Property Asset Management Strategy Council Energy Policy Council Environment Policy 	<p>shortfall in performance of 8,710 tonnes of carbon from 2031-32 to secure Net Zero</p> <ul style="list-style-type: none"> Resource and capacity within Council departments Competing Council priorities and budget pressures 	<p>track to meet the target of net zero emissions by 2032, or sooner</p> <ul style="list-style-type: none"> Key projects to reduce emissions are being progressed and planned. Annual assessment provided highlighting the reduction in carbon emissions and forward emissions trajectory
PL - 7	Implement the findings and recommendations of the Achieving Net Zero with Derbyshire's Schools Scoping Project (being conducted in 2022/23 to establish the	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Climate Change Programme Team, including the Derbyshire Environmental Studies Service 	<ul style="list-style-type: none"> The Council's influence in schools given the Government's drive for schools becoming academies 	<ul style="list-style-type: none"> Securing the outcomes of the Achieving Net Zero with Derbyshire's Schools Scoping Project with a clear and an approved strategic

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
	<p>Council's strategic approach to working with schools on this agenda</p> <p>Lead Officer - Assistant Director Climate Change and Environment</p>		<ul style="list-style-type: none"> Children's Services Department Relevant services from other departments that are working with and for schools on the climate change and wider sustainability agenda Political and Corporate support <p>Interdependencies:</p> <ul style="list-style-type: none"> Department for Education Sustainability and Climate Change Strategy Consultation and engagement with Derbyshire's schools 	<ul style="list-style-type: none"> Effective co-ordination of cross-Council interest and activity Resource and capacity within Council departments Interest and value placed on the Council's support by schools Competing Council priorities and budget pressures The need for Climate Change educational learning provided by the Council given the schools' teaching of this subject under the national curriculum 	<p>approach and project plan in place</p> <ul style="list-style-type: none"> On track to meet the target within the Climate Change Strategy to: "Achieve net zero emissions across all schools in Derbyshire by 2050 and set a more ambitious net zero target for schools within the Derbyshire County Council portfolio"
PL - 8	<p>Undertake a work programme across the Council on climate change risk, resilience and adaptation, working with all Departments to ensure this is addressed in service delivery</p> <p>Lead Officer - Assistant Director Climate Change and Environment</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Climate Change Programme Team Relevant services across all Council departments Political and Corporate support Climate Projections for Derbyshire 2020-2100 report, summarising information about how the climate is changing and may change in the future 	<ul style="list-style-type: none"> Preparation, and Council approval of, business cases that will deliver actions to reduce climate risk and improve the resilience of Council services to the impacts of climate change. Resource and capacity within Council departments. Competing Council priorities and budget pressures 	<ul style="list-style-type: none"> Agreed climate change risks and adaptation measures to be incorporated into the Corporate Risk Register, Departmental Risk Registers and Service Plans, as appropriate. Appropriate monitoring and evaluation plan(s) established, including for where partnership working is required

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
			<ul style="list-style-type: none"> Derbyshire Climate Change Adaptation Plan (2013) <p>Interdependencies:</p> <ul style="list-style-type: none"> Local Flood Risk Management Strategy Corporate and Departmental Business Continuity Plans and Risk Registers Council Environment Policy Derbyshire Natural Capital Strategy 		<ul style="list-style-type: none"> Confirmation of mechanisms for a collaborative county-wide or regional collaborative approach to accelerate action in areas where cross border working is needed to build county-wide and regional resilience by Quarter 4
PL - 9	<p>Review and develop the Transport Code of Practice to include a strategy for Core Fleet vehicle replacements and enhanced guidance for employees on the use of fleet vehicles</p> <p>Lead Officer - Head of Transport</p>	April 2022 - April 2023	<p>Resources:</p> <ul style="list-style-type: none"> Existing staff to review and develop - Principal Engineer Fleet Service, Head of Health & Safety and Risk and Insurance Manager <p>Interdependencies:</p> <ul style="list-style-type: none"> Management of Operational Road Risk Policy and implementation of legislation requirements Global semi-conductor supply shortage Implementation of a new CJC Vehicle & Plant Group 	<ul style="list-style-type: none"> Delays in the Code of Practice being reviewed and approved by Health & Safety and Risk & Insurance sections Delays in securing vehicle replacements due to global supply chain issues 	<ul style="list-style-type: none"> New Code of Practice document agreed and published Fleet vehicles replaced within optimum economic and environmental timescales in accordance with the Code of Practice
PL - 10	Develop through our close partnerships with borough and district councils' solutions that minimise waste and increase recycling	April 2022 - March 2025	<p>Resources:</p> <ul style="list-style-type: none"> Revenue funding for projects Resource to promote and support partnership projects 	<ul style="list-style-type: none"> Delays in Government waste strategy Lack of staff resource and capacity Lack of funding 	<ul style="list-style-type: none"> Increased recycling performance Reduced waste disposal costs

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
	Lead Officer - Assistant Director of Resources & Waste			<ul style="list-style-type: none"> Lack of effective engagement with stakeholders 	<ul style="list-style-type: none"> Develop and agree waste project plan with the districts and borough Councils Promote sustainable methods as per the waste hierarchy (prevent, reduce, reuse, recycling, recover and diversion of waste)
PL - 11	<p>To gain external funding to support the Countryside Service in improving the natural environment</p> <p>Lead Officer - Assistant Director Climate Change and Environment</p>	April 2023 - March 2024	<p>Interdependencies:</p> <ul style="list-style-type: none"> Match funding where appropriate Acceptance and approval process for grant offers Availability and suitability of external funding such as Local Authority Treescapes Fund (LATF), Urban Tree Challenge Fund (UTCF) and England Woodland Creation Offer (EWCO) <p>Resources:</p> <ul style="list-style-type: none"> Staff resource to complete applications 	<ul style="list-style-type: none"> Impacts on the delivery of priority areas of work, such as Ash Dieback and the planting of one million trees and our ability to generate income to support the management of the Countryside Service sites 	<ul style="list-style-type: none"> One million trees planted Ash Dieback successfully managed Improvements to the management of the countryside sites portfolio

Economy & Regeneration:

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PL - 12	<p>Continue the work to deliver a sustainable £35m heritage led regeneration plan for Elvaston Castle and grounds to boost tourism and benefit the local community and economy and create local jobs</p> <p>Lead Officer – Assistant Director of Sustainable Growth</p>	April 2022 - December 2026	<p>Resources:</p> <ul style="list-style-type: none"> Reliant on internal Highways, Legal, Estates, HR, Countryside Service and Communications support Additional project officer and programme director time including business enterprise advisory support to develop the business model for Elvaston. External Funding and DCC financial commitment <p>Interdependencies:</p> <ul style="list-style-type: none"> Dependent upon development of the Elvaston Trust Agreement surrounding the asset transfer Business as usual to maintain existing visitor flow 	<ul style="list-style-type: none"> Current economic and market conditions may result in not finding a sustainable enterprise option, in the short to medium term. This would be inclusive of options for disposal. 	<ul style="list-style-type: none"> Deliver a sustainable heritage led business enterprise model regeneration plan for Elvaston Castle and grounds, to remove future investment and revenues liabilities Long term financial sustainability of the Elvaston estate Heritage asset and biodiversity is protected and enhanced Increase the number of visitors to 400,000 per year Local jobs/ volunteering opportunities created, and wider economic benefits unleashed
PL - 13	Work with borough and district councils, utilities and property developers to champion low carbon development and eco-homes fit for the future and to help communities and businesses adopt low carbon energy and become less dependent on energy	April 2022 - March 2026	<p>Resources:</p> <ul style="list-style-type: none"> Existing staff <p>Interdependencies:</p> <ul style="list-style-type: none"> Baseline to be agreed on eco home fit Partnerships approach with other local authorities, utilities and property developers 	<ul style="list-style-type: none"> Supplementary planning guidance utilised by borough and district councils to develop planning policy Number of champion eco-fit developments 	<ul style="list-style-type: none"> Supplementary planning guidance utilised by borough and district councils to develop planning policy Number of champion eco-fit developments

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
	Lead Officer – Assistant Director of Regulatory Services		<ul style="list-style-type: none"> Promotion of eco fit developments to partners, communities and businesses 		
PL - 14	<p>Work with partners in the public and private sectors to deliver 2 hydrogen fuel stations in Derbyshire and 30 hydrogen powered buses and refuse collection vehicles by 2025</p> <p>Lead Officer – Assistant Director Regeneration & Major Projects</p>	April 2022 - March 2025	<p>Resources:</p> <ul style="list-style-type: none"> External grant funding <p>Interdependencies:</p> <ul style="list-style-type: none"> Private and public sector delivery partners Engagement with stakeholders 	<ul style="list-style-type: none"> External bodies such as bus operators are unable to commit to acquisition of fleet Insufficient local demand is available to justify affordable fuel supply 	<ul style="list-style-type: none"> 2 Hydrogen powered fuel stations in Derbyshire 30 hydrogen powered buses and refuse collection vehicles
PL- 15	<p>Continue to support borough and district councils in the delivery of major grant funded projects (such as Town deals and Levelling Up Fund)</p> <p>Lead Officer – Assistant Director Regeneration & Major Projects</p>	April 2023- March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Staff resource Financial resources towards specific projects <p>Interdependencies:</p> <ul style="list-style-type: none"> Significant links to County projects and programmes, including BSIP Engagement with stakeholders 	<ul style="list-style-type: none"> Reputational damage if projects outcomes are not delivered Financial risk to borough and district councils with potential cost overruns 	<ul style="list-style-type: none"> Through our support additional employment, skills and public realm improvements within a number of Derbyshire locations

Performance, Governance & Improvement:

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PL - 16	Provide performance, governance and improvement support to maintain and improve service delivery	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Access to relevant systems Access to training and technologies Revised structure implemented <p>Interdependencies:</p> <ul style="list-style-type: none"> Reliant on engagement from colleagues Clear Government legislation and regulations Engagement with stakeholders Data quality and integrity 	<ul style="list-style-type: none"> Availability of resources and expertise Reputational damage both internally and externally Service improvement opportunities not realised or taken forward Data breaches and Local Government Ombudsman (LGO) investigations Decision not taken in accordance with the scheme of delegation and constitution 	<ul style="list-style-type: none"> Increased customer satisfaction levels Reduced data breaches and number of complaints Place Hub engagement and compliments Improved levels of performance through monitoring of performance measures Service improvement opportunities realised

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Kms of KCN/LCN completed	N/A	868	443	449	461.5	AD
Number of passenger journeys	21,000,000	7,600,000	TBC	20,000,000	24,000,000	AD
Number of trees planted	N/A	3,424	1,125	40,000	AD	AD
Kg of household waste not sent for reuse, recycling and composting per household	143	137	95	134	AD	AD
Number of Access to Information Requests responded to within timescale	100%	100%	100%	100%	100%	100%
Number of Complaints Upheld	30	37	17	0	0	0

Approved Controllable Budget 2023-24

Division	Employees related	Premises related	Transport related	Supplies and Services	Contracted Services	Unallocated budgets	Growth	Controllable Recharges	Gross Budget	Income	Net Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Departmental Management Team	729		4	4			650	2	1,389		1,389
Economy and Regeneration:											
Trading Standards	1,311		34	141			46	8	1,540	(158)	1,382
Libraries and Heritage	5,700	829	77	1,248		(1,017)		35	6,872	(636)	6,236
Employment and Skills	76					50			126		126
Planning Services	1,583		7	59				7	1,656	(529)	1,127
Economy and Regeneration:	835	179	20	592	39	(998)	390	41	1,098	(380)	718
Development Control	770		18					337	1,125	(1,338)	(213)
Strategic Transport	141		2	16					159		159
Environment:											
Fleet Services	2,498	255	1,014	301	600			(3,856)	812	(1,447)	(635)
Conservation	400		6	9		(11)		2	406	(12)	394

Division	Employees related	Premises related	Transport related	Supplies and Services	Contracted Services	Unallocated budgets	Growth	Controllable Recharges	Gross Budget	Income	Net Budget
Derwent Valley Mills World Heritage Site	130		5	13				1	149	(27)	122
Public Transport	1,114	13	46	268	19,793		1,350	(88)	22,496	(7,109)	15,387
Climate Change	377	1	4	376				(8)	750	(138)	612
Countryside Services	1,994	237	51	501	282	(212)	815	388	4,056	(1,244)	2,812
Waste Management	448	151	20	479	44,674	(294)		12	45,490	(2,325)	43,165
Highways:											
Highways Admin Support	259		1	4		1,127		6	1,397		1,397
Highways Network Planning	6,086	908	671	5,061	5,689	(1,312)	4,500	2,528	24,131	(2,378)	21,753
Emergency Planning	711		18	26				10	765	(269)	496
Highways Construction Services	785	(152)	(1,282)	21	6			1,413	791	(2)	789
Highways Strategy	417	(1)	(8)	72	10			25	515	(103)	412
Highways Design and Land Reclamation	(459)		112	90				(271)	(528)	(25)	(553)
Highways Road Safety	383		14	34	33			4	468	(377)	91
Performance, Governance											

Division	Employees related	Premises related	Transport related	Supplies and Services	Contracted Services	Unallocated budgets	Growth	Controllable Recharges	Gross Budget	Income	Net Budget
and Improvement:											
Information Systems	77								77		77
Performance and Engagement	1,183		2	79				(6)	1,258	(580)	678
Other Business Support	924	20	5	211	7	(502)		(61)	604		604
Unallocated Budget Savings						(5,099)			(5,099)		(5,099)
TOTAL	28,472	2,440	841	9,605	71,133	(8,268)	7,751	529	112,503	(19,077)	93,426

Commercial Pipeline of Procurement – up to 31 March 2025

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 Service Plan.

The table shows how the procurement supports Business as Usual (BAU) or specific deliverables within the Council Plan and Service Plan, the estimated procurement start date and the estimated contract start date. The projects identified will be the subject of a procurement process as per the procedures set out in the Council’s financial regulations.

Procurements due to commence between 1 April 2023 and 31 March 2025

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Years)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
BAU	ETE00PL1 CRM and Commercial Data Feed	01/04/2023	1/08/2023	2	£50,000.00	Yes
BAU	ETE042 Keysoft Solutions	01/12/2025	01/04/2026	3	£50,000.00	Yes
CP-31	ETE015 Highways Structures Asset Management Solution	01/04/2023	14/12/2023	3	£50,000.00	Yes
BAU	PLACE173 Non-contestable DNO work in Northern Power Grid network area	01/08/2023	01/09/2023	1	£50,000.00	No
BAU	ETE039 Peak Resort Traffic Monitoring	01/06/2023	01/04/2024	2+1+1+1	£50,000.00	Yes
CP-09	CST013 - Netloan PC Booking System	19/09/2024	19/09/2027	2+3	£50,000.00	Yes
BAU	Production of new Countryside site welcome signage – Countryside Service	01/04/2023	01/10/2023	2	£50,000.00	No
BAU	TS16019 - Novus-FX	02/02/2023	30/07/2023	6-12 months	£54,000.00	Yes
CP-39	TS15008 - Collaborative Agreement for an Externally Hosted Card Management and Host Operator or Processing System(s) and Associated Services	01/09/2023	01/04/2024	3+2	£55,800.00	Yes

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Years)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for Trailers	01/04/2023	01/07/2023	6	£63,000.00	No
BAU	CETE038 - Supply of Traffic Cones	01/01/2023	31/05/2023	2+2	£72,000.00	No
BAU	General Reservoir and waterbody specialist technical advice and support – Countryside Service	01/04/2023	01/09/2023	2+1 + 1	£72,000.00	No
BAU	Improvements to canal structures following inspections – Countryside Service	01/09/2023	01/012/2023	2	£100,000.00	No
BAU	Highways Laboratory - replacement pre-fabricated buildings	01/09/2023	01/04/2024	-	£100,000.00	No
PL-3	Markham Vale - Erin Road Cycleway	01/04/2023	27/05/2023	4 months	£100,000.00	No
CP -31	Weather forecast supply	01/02/2023	01/10/2023	4	£100,000.00	Yes
CP -31	TS09207 - Collision Analysis System (ACCSMAP)	02/01/2023	01/09/2023	3	£100,000.00	Yes
BAU	ICT17048 - Supply of a Planning Development Management System, including Section 106 Agreement Monitoring Software with Associated Services	28/02/2023	03/09/2023	3+3	£100,000.00	Yes
BAU	ETE044 MapInfo Pro MATS x 31 Licences	31/03/2023	01/04/2023	1	£100,000.00	Yes
CP-31	Swarkestone Bridge – feasibility study	01/06/2023	01/09/2023	2	£100,000.00	No
CP-35	Business Case assessment of the potential for the Council to act as a broker of Biodiversity Net Gain credits – Conservation, Heritage, and Design Service	01/05/2023	01/09/2023	1	£100,000.00	No
BAU	Repairs to Manners Balancing Dam spillway – Countryside Service	01/04/2023	01/10/2023	2	£100,000.00	No
BAU	Development of Tapton Lock Visitor Centre – Countryside Service	01/04/2023	01/10/2023	1	£100,000.00	No
CP-44	Shine a Light (Year 3)	01/04/2023	01/05/2023	1	£100,000.00	No
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for Toyota	01/04/2023	01/07/2023	6	£102,000.00	No
PL-5	Ash Dieback Survey – Highway Trees – Countryside Service	01/04/2023	01/06/2023	1	£120,000.00	No
BAU	CETE018 Supply of Cold Bitumen Emulsions	01/01/2023	30/03/2025	2+2	£120,000.00	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Years)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
CP-31	Victoria Bridge Glossop Repairs (A624)	01/05/2024	27/06/2024	1	£120,000.00	No
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for Volkswagen	01/04/2023	01/07/2023	6	£120,000.00	No
CP-39	ETE051 Bus Stop Publicity Posting and Display Maintenance	01/06/2023	20/06/2023	2+2	£120,000.00	No
BAU	PLACE074 Supply of Temporary Road Signs	01/08/2023	28/2/2026	2+2	£130,000.00	No
BAU	ETE070 Impulse Buy Ice-creams for Countryside Shops	01/10/2024	30/06/2025	2+1 +1	£130,000.00	No
CP-09	CCP085 Security at Chesterfield Library	01/04/2024	31/10/2025	2+2	£140,000.00	No
CP-31	CETE0028 SCRIM Survey	01/04/2023	01/05/2023	2+1+1+1	£145,000.00	No
CP-31	ICT17024 - Supply of a Highways Asset Data Capture Solution with Hardware and Associated Services	01/06/2023	01/04/2024	2+1+1+1	£147,070.00	Yes
CP-31	Agnes Meadow bridge repair works	01/04/2024	01/07/2024	2	£150,000.00	No
BAU	Supply of Offsite Shredding Services	17/02/2023	01/11/2023	6 (2+2+2)	£150,000	No
BAU	CETE072 Supply of UPVC pipes, ducting & access chambers	01/04/2023	30/12/2023	2+2	£150,000.00	No
BAU	CETE078 - The Supply of Body Shop Consumables & Paint	01/12/2023	16/08/2024	4	£150,000.00	No
BAU	Installation of bunkered fuel facility at Willington Depot and replacement/commissioning of fuel tanks at Darley Dale and Stonegravel depots.	01/04/2023	30/04/2023	3	£150,000.00	No
PL-6	Commissioning of an advisor to support the preparation of a Carbon Reduction Strategy (Corporate Property) up to 2032 – Climate Change Programme	01/04/2023	01/06/2023	1	£150,000.00	No
PL-16	Advice to support the preparation and delivery of the Derbyshire Local Nature Recovery Strategy – Conservation, Heritage, and Design Service	01/04/2023	01/07/2023	3	£150,000.00	No
CP-31	ETE7646 - Supply of illuminated traffic safety equipment for Street lighting	01/06/2023	01/08/2023	4	£160,000.00	No
BAU	CETE045 Driver Training	01/04/2023	01/08/2023	4	£160,000.00	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Years)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
CP-09	ICT18039 - e-Resources for Libraries (Consortium Notts CC)	01/01/2023	01/04/2023	4+1+1	£168,000.00	Yes
BAU	Weather Station Inspections - Vaisala	01/04/2023	01/10/2023	4	£180,000.00	Yes
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for Landrover	01/04/2023	01/07/2023	6	£180,000.00	No
BAU	Loscoe Gas Extraction system improvement works	01/08/2023	26/11/2023	2	£185,000.00	No
CP-31	ETE048 Gully Smart Drainage Asset Management System	01/04/2023	01/10/2023	5	£187,740.00	Yes
BAU	CST014 Provision of Ice Cream Concession at Elvaston Castle Country Park	12/01/2024	30/03/2025	3	£199,050.00	No
BAU	Air quality action plans technical support	01/04/2023	01/05/2023	2	£200,000.00	No
BAU	Improvement to flow in River Doe Lea culvert, Peter Fidler Reserve - – Countryside Service	01/04/2023	01/09/2023	1	£200,000.00	No
BAU	Countryside Site Asset Challenge advisor – Countryside Service	01/04/2023	01/06/2023	3	£200,000.00	No
BAU	Flashing Amber Warning Lights, inc. remote monitoring, new units and spare parts - new supply	01/04/2024	01/04/2025	4	£200,000.00	No
BAU	PLACE033 Supply of Concrete Kerbs and Flags	01/06/2023	29/11/2025	2+2	£200,000.00	No
BAU	Roadside Information and Infrastructure Maintenance	01/04/2023	30/05/2023	2+1+1	£200,000.00	No
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for Volvo HGV's	01/04/2023	01/07/2023	6	£204,000.00	No
CP-31	PLACE032 Supply of Rapid Set Mortars	01/06/2023	29/11/2025	2+2	£210,000.00	No
PL -10	ICT19043 - Supply of a Waste Data Management Accounting System and Associated Services	01/08/2023	04/10/2024	3+1+1	£215,400.00	Yes
PL-22	TS11007/ICT20010 - Ticketing Analysis Software	06/01/2023	30/04/2023	12 months extension then 3+1+1	£240,000.00	Yes
CP-39	RTC (Road Traffic Collision) Clear Up	01/11/2023	26/10/2024	5	£250,000.00	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Years)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
CP-44	Derbyshire Festival of Making – Contract for Delivery of the 3 year Programme	01/07/2023	30/09/2023	3	£250,000.00	No
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for Vauxhall	01/04/2023	01/07/2023	6	£282,000.00	No
BAU	Purchase, installation and back-office software for Pay and Display Machines	01/04/2023	01/09/2023	5	£300,000.00	Yes
BAU	CETE039 - Supply of Traffic Sign Poles	04/01/2025	12/10/2025	2+2	£300,000.00	No
BAU	Street Lighting Structural Testing	01/04/2023	01/06/2023	4	£300,000.00	No
PL-9	TS13038 Supply of a Fleet and Workshop Management Solution and Associated Support Services	06/08/2024	07/08/2027	10	£300,000.00	Yes
BAU	CETE099 - Supply of Traffic Sign Plates	28/02/2024	30/08/2024	2+2	£320,000.00	No
PL-9	PLACE107 Elgin (One network)	01/04/2023	04/01/2024	5	£350,000.00	Yes
PL -10	Glossop Household Recycling Centre - update of drainage and installation of impermeable surface	01/04/2023	01/07/2023	1	£350,000.00	No
BAU	Place 264 – Replacement for existing Trading Standards database system	31/3/2023	04/01/2024	7	£350,000.00	Yes
CP-31	PLACE108 Highways Drainage Cleansing	06/01/2024	05/12/2024	2+3	£360,000.00	No
BAU	Q3230 - Provision of Vehicle Glass Replacement and Repair	01/04/2023	01/07/2023	5	£375,000.00	No
BAU	CCP042 Offsite Document Storage	30/01/2024	29/09/2025	4	£380,000.00	No
PL-10	CETE071 Amber Valley and Erewash Greenwaste Contract	01/04/2024	31/03/2025	3+1+1	£398,020.00	No
CP-31	Local Transport Plan technical support	01/04/2023	01/05/2023	2	£400,000.00	No
BAU	Chesterfield Canal restoration - Renishaw	01/04/2023	01/09/2023	2	£400,000.00	No
BAU	CTP759 Supply of LED Luminaires	01/04/2023	01/09/2023	4	£400,000.00	No
BAU	CETE047 - Provision of Lubricants, Oils and Greases	01/04/2023	01/09/2023	4	£400,000.00	No
CP-09	PLACE149 Supply of Specialist Library Materials and Resources v 2	01/04/2024	01/04/2025	4	£411,839.00	No

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BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for BMW	01/04/2023	01/07/2023	6	£420,000.00	No
BAU	ETE046 Automatic Traffic Counting	01/03/2023	30/08/2023	2+1+1+1	£470,000.00	Yes
CP-31	ETE007 - DHART Project - Supply of Variable Message Signs and Parking Guidance Information Signs with Associated Services.	01/01/2025	01/04/2027	5	£472,273.12	Yes
BAU	ETE073 Geotechnical Works	05/02/2024	30/06/2024	2	£499,999.00	No
BAU	Provision of security and CCTV monitoring at Markham Vale	01/04/2023	01/07/2023	5	£500,000.00	No
BAU	CETE052 Provision of Security Services at Elvaston Castle	06/12/2023	06/12/2024	2+1+1	£500,000.00	No
CP-32	Restoring Your Railway – works linked development of infrastructure associated with new stations on the Barrow Hill and Ivanhoe lines	01/06/2023	01/10/2023	2	£500,000.00	No
BAU	Supply & Fitment of Heavy & Light Goods vehicle Tyres	01/04/2023	01/08/2023	5	£500,000.00	No
BAU	CETE053 Provision of a Vehicle Breakdown and Recovery Management Service	01/04/2023	01/07/2023	7	£525,000.00	No
BAU	ETE041 Provision of PPE Safety Wear	09/01/2023	03/06/2024	2+2	£540,000.00	No
CP-09	ICT19019 Supply of Library Self-Service Equipment and Associated Services	01/07/2024	01/01/2026	3+1+1	£550,000.00	Yes
CP-31	CETE075 Annual Engineers Inspection (AEI) Survey	01/09/2023	30/03/2024	3+1+1	£600,000.00	No
CP-39	CETE007 Supply of Smart Travel Cards	01/04/2023	01/06/2023	3+2	£600,000.00	No
BAU	PLACE001 Supply of Tools and Ancillaries	06/01/2023	31/12/2025	2+2	£600,000.00	No
BAU	Specialist accident and body modifications repairs of vehicles	10/09/2023	01/06/2024	4	£700,000.00	No
BAU	Specialist maintenance repairs of vehicles	10/09/2023	01/06/2024	4	£700,000.00	No
CP-43	Multiply programme delivery	01/04/2023	01/04/2023	2	£750,000.00	No
CP-09	CCP028 Provision of Library Stocks	30/04/2023	25/03/2024	4	£768,000.00	No
CP-35	De-Carbonise Phase 3	01/04/2023	30/06/2023	1 year 10 months	£815,174.00	No

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BAU	CST076 Provision of Liquid Fuels	31/10/2024	30/09/2026	2+2	£883,500.00	No
CP-09	PLACE141 Library Management System (LMS)	01/04/2023	31/06/2023	10	£900,000.00	yes
BAU	ETC7610 - Collection of Waste from Derbyshire County Council Premises	01/11/2024	31/01/2025	2+2	£1,200,000.00	No
CP-31	ICT18054 - DHART Project - Traffic Management Control System	01/01/2025	01/04/2027	5	£1,267,284.64	Yes
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for Ford	01/04/2023	01/07/2023	6	£1,338,000.00	No
CP-31	CETE094 Spray Injection Patching (Potholes)	02/01/2025	08/01/2025	2+2	£1,400,000.00	No
BAU	S10 Forward compliance work at Shipley Lake	01/4/2023	01/12/2023	2+1+1	£1,750,000.00	No
BAU	CETE104 Supply of Skips and Waste Disposal Services	31/01/2024	31/03/2025	2+2	£2,200,000.00	No
CP-31	CETE009 - Provision of Traffic Management	01/06/2023	28/02/2025	2+2	£2,400,000.00	No
PL-5	PLACE002 Tree Stock and Tree Sundries Supply	01/10/2023	24/07/2024	2+ 1+1	£2,400,000.00	No
CP-16	East Midlands freeport enabling infrastructure - design & construction	01/04/2023	01/05/2023	2	£2,500,000.00	No
CP-31	ETE021 Highways Asset Management Solution (Alloy)	01/04/2024	28/09/2025	5	£2,700,000.00	Yes
PL-10	Hollis repairs and waste asset improvement programme (HWRCs and WTSs)	01/04/2023	01/07/2023	3	£2,900,000.00	No
PL-10	Insitu – Recycling	01/06/2023	01/10/2023	3	£3,000,000.00	No
BAU	ETE066 - Supply of Dry Roadstone Materials	06/01/2023	30/01/2025	2+2	£3,000,000.00	No
BAU	Markham Vale Staveley Waterside Phase 1	01/04/2023	01/07/2023	1	£3,000,000.00	No
PL-15	A61 Growth Corridor south of Chesterfield including Avenue Southern Access and Link Road, business case preparation and construction	01/09/2023	31/10/2023	2	£5,000,000.00	No
BAU	ETE028 Fuel Cards	01/06/2023	23/03/2024	3	£5,000,000.00	No
PL-15	South Derbyshire Growth Zone Detail Design, business case and project management	01/04/2023	01/05/2023	3	£5,700,000.00	No

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CP-31	ETE019 - Hire of Owner Operated Front End Shovel Loaders with Backhoe & Hire without Operator	01/04/2023	29/6/2023	2+2	£6,000,000.00	No
BAU	ETE058 Self-Drive Vehicle Hire	01/05/2023	26/05/2024	4 years	£6,000,000.00	No
PL-10	ETE030 Technical Advisers for Waste Treatment and Disposal Services	01/01/2023	09/01/2025	-	£6,800,000.00	No
CP-33	Chesterfield to Staveley regeneration route – preparation, design, business case and project management	01/04/2023	01/05/2023	5	£7,700,000.00	No
PL-10	CTP469 - Composting Contract	01/10/2023	01/01/2025	2+1+1	£9,500,000.00	No
PL-9	CETE111 - Purchase of Vehicles	02/01/2024	01/07/2025	4	£11,270,000.00	No
PL-15	Town Deals and Future High Streets and LUF schemes design & construction	01/04/2023	15/04/2023	3	£12,000,000.00	No
PL-12	Elvaston Master Plan Delivery Programme	01/09/2023	21/03/2024	2	£15,000,000.00	No
CP-39	Bus Service Improvement (BSIP) Includes a variety of existing and new contracts including work measures for: Traffic signalling priority; roadwork management; lower fares; ticketing subsidies; ticketing hardware & booking systems; Transport Hubs, Real Time Information infrastructure, installation & maintenance; new and improved bus services; Demand Responsive Transport pilot services; de-minimus new/additional contract services; IT, website, marketing; app development & implementation; minor ground works; and delivery by multi-disciplinary consultancies.	01/04/2023	31/03/2025	2	£47,003,438.00 (£22,922,618.00 capital £24,080,820.00 revenue)	
PL-10	Food and Garden waste processing contract (together or separately)	02/01/2024	27/12/2024	5+1+1+1	£34,000,000.00	No
CP-31	Highways Professional Services Partnership	01/04/2023 (continuing)	01/04/2024	6+4	£100,000,000.00	No
CP-31	Derbyshire Highways Maintenance Framework	01/04/2023	01/04/2024	4+4+2	£200,000,000.00	No

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<i>The following procurement exercises will generate a saving or income for the Council but at date of publication estimated values were not available</i>						
	Electric Vehicle Salary Sacrifice scheme	01/04/2023	01/07/2023	3	To be confirmed following procurement	

Please note: The above procurement plan includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2023-25. All values are estimated and may change when projects are tendered.