Service Plan Refresh 2024-25

Appendix

Place

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DERBYSHIRE County Council

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Strategic Objectives Implementation Plan

This Implementation Plan has been developed to identify the activity that will be carried out to achieve the Strategic Objectives contained with the Service Plan 2024-25. Timescales are provided though these sometimes extend outside the period of this plan reflecting the long-term ambition and implementation periods required. Principal risks have been considered and these along with mitigations are managed by the department in line with corporate risk management policy.

Resilient, thriving, and green communities

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
4	Ensure council leadership in mitigating and adapting to the impacts of climate change, achieving net zero, and enabling nature recovery Place - Environment and Transport Director	Managing the delivery of the council's Climate Change Strategy and Action Plan to contribute to the council achieving net zero by 2032 or sooner and helping the county to be net zero by 2050	Apr 24 - Mar 25	Percentage reduction in council carbon emissions from all main sources (excluding schools) Derbyshire carbon emissions from all sectors	Shortfall on funding or resources Complexity of decarbonising the council's buildings, particularly heating systems Lack of investment and commitment from national government to phase out petrol and diesel vehicles
		Prepare a Local Nature Recovery Strategy for Derbyshire in collaboration with key stakeholders	Apr 24 - Mar 25	Milestones met	Time constraints against a set deadline Recruitment issues
		Work collaboratively with D2 local authority partners to develop and implement projects to reduce the county's emissions, including delivery of the workstreams detailed in the Vision Derbyshire Climate Change Strategy 2022-25	Apr 24 - Mar 25	Milestones met	Shortfall on funding or resources Lack of investment and commitment from national government to decarbonise all sectors (including industry, housing and transport)

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Develop and implement a robust methodology for calculating a baseline for wider, currently unqualified, council emissions, and undertake an assessment of anticipated future reductions in emissions and options for addressing residual council emissions (such as through carbon capture and sequestration)	Apr 24 - Mar 25	Milestones met	Shortfall on funding or resources Data complexity and availability constraints
		Development of council wide work programme on climate change risk, resilience and adaptation	Apr 24 - Mar 25	Milestones met	Shortfall on funding or resources Lack of investment, guidance and commitment from national government on climate change resilience and risk, adaptation
		Implementation of essential actions contained within the Tree and Woodland Strategy for Derbyshire facilitating the planting of one million trees planted by 2030	Apr 24 - Mar 25	Number of trees planted against the one million trees target	Prioritisation and capacity risks
		Implementation of essential actions contained in the Countryside Service Business Plan for 2024-25	Apr 24 - Mar 25	Milestones met	Public acceptability of changes and commercial approach

Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Latest 2023-2024	Target 2023-2024	Target 2024-2025
Percentage reduction in Council carbon emissions from all main sources (excluding schools)	63.7	65.8	70.6	tbc	70.8	78.8
Derbyshire carbon emissions from all sectors (thousand tonnes)	8,508	N/A	N/A	N/A	N/A	N/A
Number of trees planted against the one million trees target	N/A	2,772	26,096	407,366	300,000	400,000

A strong, diverse, and clean economy

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
13	Support continued and sustainable growth in the Derbyshire economy Place - Economy and Regeneration Director	Drive delivery of the Skills and Employment Devolution workstream, ensuring readiness conditions met by May 2024	Oct 23 - May 24	Milestones met	Resources not being in place with capacity to deliver Complexity of contracts and rationalisation
		Develop and deliver business support programmes, including start up, sector support and sector development activity	TBC	Number of start-up businesses supported	None identified
		Finalise and implement an Inward Investment Strategy for Derbyshire coordinated with an East Midlands Combined County Authority Strategy	Jul 23 - Dec 25	Number of enterprises receiving Information, diagnostic and brokerage (IDB)	Contract Management performance not as expected or brief not realised Buy-in from district and borough councils not obtained
		Implement Digital Strategy and essential actions from Implementation Plan	Jan 24 - Mar 27	Milestones met	ICT contracts not being updated to reflect strategy
14	Drive preparation, facilitation and delivery of regeneration programmes for Derbyshire sites and infrastructure proposals to support regeneration and renewal Place - Economy and Regeneration Director	Further develop and embed strategic approach to business case preparation to secure external resources for essential projects	Jan 24 - Mar 27	Milestones met	ICT contracts not being updated to reflect strategy
		Align Freeport and Investment Zone work programmes into core business	Apr 24 - Mar 26	Milestones met	Availability of Resources Funding opportunities not maximised

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Progress Chesterfield to Staveley Regeneration Route (CSRR) and the South Derbyshire Growth Zone (SDGZ) projects to full business case approval – and towards start of construction	Apr 24 - Mar 26	Milestones met	Full business case approval not obtained from central government
		Continue to implement programme and project management of revised pipeline projects to ensure timely delivery of all government funded schemes	Apr 24 - Mar 26	Milestones met	Limited resources available to develop pipeline
		Undertake work to identify, assess and commence implementation of future business delivery models for Markham Value estate and Enterprise Centre	Apr 23 - Mar 25	Milestones met	Limited resources available to undertake the work required
	Drive preparation, facilitation and delivery of regeneration programmes for Derbyshire sites and infrastructure proposals to support regeneration and renewal Place - Economy and Regeneration Director/ Environment and Transport Director	Finalise and implement agreed short and long-term plans for Elvaston Castle as part of the Countryside Service Business Plan	Mar 24 - Sep 24	Milestones met	Adverse stakeholder response

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
15	Develop and deliver a strategic approach to sustainable travel and integrated transport across the county Place - Economy and Regeneration Director/ Environment and Transport Director	Complete development of Active Travel Programme and implement projects in line with required timescales	Nov 23 - Mar 26	Number of cyclist/ walkers/ horse riders on key sections of the network	Insufficient funding
	Develop and deliver a strategic approach to sustainable travel and integrated transport across the county Place - Economy and Regeneration Director	Support and influence development of a local transport plan for the East Midlands Combined County Authority	Nov 23 - Dec 25	Milestones met	Resources and capacity to develop and implement the Local Transport Plan Complex environment due to establishment of EMCCA
		Complete an implementation plan to create mobility hubs across the county	Mar 22 - Mar 28	Passenger numbers through mobility hubs	Grant funding not available and suitable locations not available
		Continue to deliver the Low Emission Vehicle Infrastructure (LEVI) Strategy 2019-29 to enable an increase in the number of Electric Vehicle (EV) charging points and vehicles within the council and across the county	Nov 23 - Mar 26	Number of public electric vehicle charging points installed working with partners	Contract management Ability to comply with insurance requirements

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
	Develop and deliver a strategic approach to sustainable travel and integrated transport across the county Place - Environment and Transport Director	Deliver a £47m Bus Service Improvement Plan (BSIP) in partnership with Derbyshire bus operators to develop and improve bus frequency, connectivity, usage and affordability	Nov 22 - Mar 25	Passenger Numbers	Not being able to deliver on identified work measures Resources not being available Planning permissions not being granted Department for Transport (DfT) not awarding year 3 funding
16	Develop the county's long-term Waste Strategy and integrated operating model to deliver a step change in recycling and environmental performance across the county Place - Environment and Transport Director	Establish the evidence base and for the 2026-46 Derbyshire Joint Municipal Waste Management Strategy (JMWMS) and open consultation on the draft strategy	Nov 23 - Mar 25	Percentage of household waste recycling rate Residual household waste (kg per household)	Capacity linked to current vacancy in Strategy and Engagement Team Active participation by district and borough councils
		Complete procurement for the rectification and recommissioning of the Derby and Derbyshire Waste Treatment Centre	Mar 24 - Jul 25	Milestones met	Complex procurement process Highly specialised contract
		Develop and finalise options appraisal and outline business case for a more integrated operating model for waste recycling, disposal and collection in the county	Nov 23 - Mar 25	Milestones met	Capacity linked to current vacancy in Strategy and Engagement Team Active participation by district and borough councils

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Complete delivery route map and procurement plan for implementation of the Environment Act 2021	Nov 23 - Sep 24	Milestones met	Procurement risk around available supply change Changes to secondary legislation and regulations Availability of transitional funding

Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Latest 2023-2024	Target 2023-2024	Target 2024-2025
Number of cyclist/ walkers/ horse riders on key sections of the network	N/A	2,771,214	2,771,214	43,640	None set	None set
Passenger numbers through mobility hubs	N/A	N/A	N/A	N/A	tbc	tbc
Total number of bus passengers carried on county supported bus services	555,022	1,644,319	2,338,992	1,747,593	None set	None set
Number of public electric vehicle charging points installed working with partners	N/A	249	279	337	250	250
Number of Passenger journeys within Derbyshire	7,600,000	14,200,000	16,800,000	tbc	None set	None set
Percentage of household waste recycling rate	40.35%	41.30%	42.28%	48.91%	None set	tbc
Residual household waste (kg per household)	143	137	142	114	None set	tbc

Great places to live, work and visit

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
17	Establish and implement effective partnership arrangements with the East Midlands Combined County Authority to maximise the benefits of a devolution deal for Derbyshire Place - Executive Director For Place/ Economy and Regeneration Director	Support and influence business case development to inform the investment pipeline	Apr 24 - Mar 26	Milestones met	Availability of resources and risk of not maximising funding opportunities
		Support implementation of new D2 Strategic Leaders Board to ensure strong, single voice in influencing the work and priorities of the EMCCA	Apr 24 - Dec 24	Milestones met	None identified
18	Deliver a safe, effective, efficient and innovative Highways Service Place - Highways Director	Deliver the revised Derbyshire Highways Transformation programme, with the associated strategic and operational benefits, that will provide a fit for purpose Highways Service for the citizens of Derbyshire	Apr 24 - Mar 25	Milestones met	Availability of Finance, HR resource

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Delivery of statutory duties to ensure network availability for the road users of Derbyshire	Apr 24 - Mar 25	Road defect response times Percentage of Principal roads where maintenance should be considered Percentage of Non-Principal classified roads where maintenance should be considered Percentage of the Unclassified road network where maintenance should be considered	Availability of Finance, HR resource
				Completion of precautionary gritting routes within response time	Availability of Finance, HR resource
		Work with partners to help reset and deliver the 2030 casualty reduction target	Apr 24 - Mar 25	Number of people killed or seriously injured on the council's road network	Availability of Finance, HR resource
		Develop and implement a risk-based Drainage Strategy	Apr 24 - Mar 25	Milestones met	Availability of Finance, HR resource
		Implement the Derbyshire Highways Asset Management Strategy, and the priority development areas within individual Highways Infrastructure Asset Management Plans where finance permits	Apr 24 - Mar 25	Milestones met	Availability of Finance, HR resource

Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Latest 2023-2024	Target 2023-2024	Target 2024-2025
Road defect response times Percentage of defects – All	71.0%	75.0%	76.6%	tbc	90%	90%
Percentage of defects – Urgent target	93.1%	100%	92.6%	tbc	100%	100%
Percentage of defects - 32 hour	77.9%	73.0%	70.9%	tbc	90%	90%
Percentage of defects – 9 days	59.0%	50.5%	70.6%	tbc	80%	80%
Percentage of defects - 28 day target	74.6%	61.5%	81.1%	tbc	80%	80%
Percentage of Principal roads where maintenance should be considered	N/A	N/A	15.4%	27.8%	13%	13%
Percentage of Non-Principal classified roads where maintenance should be considered	N/A	N/A	22.1%	37%	23%	23%
Percentage of the Unclassified road network where maintenance should be considered	N/A	N/A	30.2%	36.5%	31%	31%
Number of people killed or seriously injured on the council's road network	208	274	371	tbc	286	tbc

High quality public services

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
33	Embed best value principles in all aspects of Place service delivery, driving innovation and improvement in the achievement of council objectives Place - Directors	Embed strong performance management within and across all service areas	Apr 24 - Mar 25	Milestones met	Available resources ICT systems support
		Deliver efficient and effective services that understand and manage risk appropriately, and utilise audit findings to drive improvement and act on feedback received from the customer to shape future service requirements	Apr 24 - Mar 25	Milestones met	Available resources Suitable mechanisms in place to capture customer feedback effectively

Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Latest 2023-2024	Target 2023-2024	Target 2024-2025
Percentage of complaints Upheld	36.6%	27.3%	27.7%	43.3%	25%	25%
Percentage of FOI and EIRs responded to within timescale	95%	98.3%	99.8%	99.5%	100%	100%

Approved Controllable Budget 2024-25

Division	Employee Related £'000	Premises Related £'000	Transport Related £'000	Supplies & Services £'000	Agency & Contract Services £'000	Un-allocated budgets £'000	Growth £'000	Savings £'000	Controllable Recharges £'000	Gross Budget £'000	Income £'000	Net Budget £'000
Departmental Management Team & Other	2.775	0.020	0.008	0.267	0	(4.429)	4.755	(1.268)	(0.065)	2.070	(0.580)	1.489
Economy and Regeneration:	10.452	0.332	0.142	1.703	0	(1.462)	0.556	(0.045)	0.521	12.236	(2.709)	9.528
Environment & Transport:	7.985	0.687	1.137	1.773	66.459	(0.273)	6.140	(1.289)	(3.566)	79.053	(12.421)	66.632
Highways:	10.978	0.756	(0.475)	5.314	5.733	(0.425)	9.612	(0.113)	3.713	35.094	(3.152)	31.942
TOTAL	**32.191**	**1.795**	**0.813**	**9.057**	**72.237**	**(6.589)**	**21.063**	**(2.715)**	**0.603**	**128.453**	**(18.862)**	**109.591**

Commercial Pipeline of Procurement – up to 31 March 2026

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 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 2024 and 31 March 2026

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions	ICT Contract Y/N
No	Purchase of Ticketing analysis software	01/04/2024	15/05/2024	48	01/07/2024	£50,000.00	Yes
Yes	Commissioning of baseline survey of the condition of structures on Countryside Sites	01/04/2024	01/09/2024	12	01/04/2025	£50,000.00	No
No	Commissioning of advisors and works to support Countryside Site improvements to contribute to nature recovery and climate change resilience	01/04/2024	01/09/2025	24	25/06/2026	£50,000.00	No
No	Commissioning of project design for Chesterfield Canal side weir repairs to mitigate flood risk	03/06/2024	01/07/2024	2	12/08/2024	£50,000.00	No
Yes	Commissioning of contractor(s) for culvert clearance and de-silting at Peter Fidler Reserve	03/06/2024	01/10/2024	3	03/02/2025	£50,000.00	No
No	Supply of fuel tanks and Maintenance contracts for depots	01/04/2024	15/05/2024	60	01/07/2024	£60,000.00	No
No	Markham vale - Erin Road Infrastructure	29/07/2024	01/09/2024	6	04/11/2024	£60,000.00	No
No	Key Cycle Network (KCN) Signage - supply and installation of destination and directional signage at various locations across the network	01/04/2024	15/05/2024	12	01/07/2024	£66,000.00	No

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions	ICT Contract Y/N
Yes	Supply of a Waste Data Management System	15/01/2025	15/02/2025	36	01/04/2025	£66,000.00	Yes
No	Fenny Bentley (Bridge)	03/06/2024	01/08/2024	0	01/10/2024	£70,000.00	No
Yes	WPL Buxton - Byway across Fairfield Common, surface and drainage improvements	01/04/2024	(Framework /Jacobs)	12	31/05/2024	£75,000.00	No
Yes	Local Transport Plan and Investment Programme Preparation	15/04/2024	15/05/2024	12	03/07/2024	£75,000.00	No
No	Supply of Vehicle Parts to OEM or Equivalent Spec for DAF & Volkswagen	01/01/2025	01/03/2025	48	30/05/2025	£83,000.00	No
No	WPL Matlock to Rowsley - Ongoing repairs and replacement of boardwalk between Harrison Way and Old Station Close	01/04/2024	(Framework /Jacobs)	24	31/05/2024	£100,000.00	No
Yes	Supply of Bus Stop Publicity Posting and Display Maintenance	01/04/2024	15/05/2024	24	01/07/2024	£100,000.00	No
No	Commissioning of Climate Change Adaptation Measures Study and Works for Care Homes and Schools	04/01/2025	01/10/2026	24	31/03/2027	£100,000.00	No
No	PLACE437ET Supply, Maintenance & Repair of CCTV Camera Systems for CT Sites	20/01/2025	01/06/2025	4	01/10/2025	£100,000.00	No
Yes	Commission of contractor(s) to deliver the Council's Ash Dieback Highway and site surveys	03/03/2025	01/05/2025	4	28/07/2025	£100,000.00	No
Yes	Commissioning of contractor(s) to carry out works on Closed landfill electrical and control systems	01/04/2025	01/06/2025	36	01/08/2025	£100,000.00	No
No	Procurement of goods for sale (e.g. ice cream) to sell in the shops directly	01/04/2024	15/05/2024	36	01/07/2024	£100,000.00	No

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions	ICT Contract Y/N
	operated by the Council on the Countryside Sites Packet Ice Cream shop in parks						
Yes	Supply of Vehicle Parts to OEM or Equivalent Spec for Toyota	03/06/2024	01/08/2024	72	04/10/2024	£102,000.00	No
Yes	Non-contestable DNO work in National Grid Electricity Distribution network area	01/04/2024	(Non contestable)	12	01/05/2024	£110,000.00	No
No	Hire of Water Pumps greater than 4 inch	01/04/2024	15/05/2024	48	01/07/2024	£120,000.00	No
Yes	Supply of Vehicle Parts to OEM or Equivalent Spec for Volkswagen	06/05/2024	01/06/2024	72	04/09/2024	£120,000.00	No
No	Markham Vale - The Sidings Infrastructure	29/07/2024	01/09/2024	6	04/11/2024	£120,000.00	No
No	Markham Vale Commercial Advice	01/04/2024	15/05/2024	24	01/07/2024	£150,000.00	No
Yes	Purchase of software to manage 'real time' infrastructure e.g. electronic bus stop displays	01/04/2024	15/05/2024	24	01/07/2024	£150,000.00	Yes
No	Accident Management System	01/04/2024	01/07/2024	72	02/09/2024	£150,000.00	Yes
No	CETE Supply of Vehicle Body Repair Consumables	15/04/2024	01/07/2024	48	19/08/2024	£150,000.00	No
Yes	Commissioning of contractor(s) to carry out works for the Closed landfills civils repair programme	01/04/2025	01/01/2027	36	31/12/2027	£150,000.00	No
No	Supply of Vehicle Parts to OEM or Equivalent Spec for Peugeot, Volvo & Hyundai	01/01/2025	01/03/2025	48	30/05/2025	£150,500.00	No
No	Supply of Vehicle Parts to OEM or Equivalent Spec for Mercedes Light & HGV	01/01/2025	01/03/2025	48	30/05/2025	£166,000.00	No

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions	ICT Contract Y/N
Yes	WPL Interim Route - Rowsley to Bakewell, surface and drainage improvements	01/04/2024	(Framework /Jacobs)	12	31/05/2024	£175,000.00	No
Yes	Commissioning of contractor(s) for Loscoe Gas Extraction system improvement works	01/04/2024	15/05/2024	24	01/07/2024	£185,000.00	No
No	Roadside Information and Infrastructure Maintenance	01/04/2024	15/05/2024	48	01/07/2024	£200,000.00	No
No	Commissioning of advice to support the Forest Plan / Business Case preparation to establish Derbyshire's Heartwood Community Forest	01/04/2024	01/01/2025	12	25/06/2025	£200,000.00	No
No	Procurement of the Elvaston Castle Country Park Security Contract	06/06/2024	01/09/2024	24	02/12/2024	£200,000.00	No
No	Supply of Concrete kerbs and flags	01/05/2024	01/06/2024	48	01/08/2024	£200,000.00	No
No	PLACE030 The Supply of Workshop Consumables	02/03/2026	01/07/2026	48	30/10/2026	£200,000.00	No
No	Supply of Vehicle Parts to OEM or Equivalent Spec for Volvo HGV's	06/05/2024	01/06/2024	72	05/08/2024	£204,000.00	No
No	PLACE036 - Supply of Photo Electric Control Units for Street Lighting (SL11)	01/04/2024	15/05/2024	48	01/07/2024	£240,000.00	No
No	Regeneration Investment Pipeline	01/04/2024	(Framework /Jacobs)	24	15/04/2024	£250,000.00	No
No	Hire of Storage containers and mobile plant safe	01/04/2024	15/05/2024	48	01/07/2024	£250,000.00	No
No	Markham Vale - Site Security and CCTV Monitoring	08/04/2024	01/06/2024	36	05/08/2024	£250,000.00	No
No	Markham Vale - Enterprise Way Infrastructure	24/06/2024	01/08/2024	6	28/10/2024	£250,000.00	No
No	Supply of Vehicle Parts to OEM or Equivalent Spec for Vauxhall	01/04/2024	15/05/2024	72	04/07/2024	£282,000.00	No

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions	ICT Contract Y/N
No	One Network	01/04/2024	15/05/2024	60	01/07/2024	£290,000.00	No
No	Ashbourne Town Plan including Relief Road preparation	01/04/2024	(Framework /Jacobs)	36	15/04/2024	£300,000.00	No
Yes	Supply of Cables, Cut-outs & Sundries for Street Lighting Work. (SL32)	01/04/2024	15/05/2024	48	01/07/2024	£300,000.00	No
No	Design and Preparatory work, including land assembly for priority sections of the KCN e.g. Pennine Bridleway National Trail, Derwent Valley Trail, Peak Forest Tramway, Ripley to Derby Greenway	01/04/2024	15/05/2024	12	01/07/2024	£300,000.00	No
No	Pay and display machines and back office support	01/04/2024	15/05/2024	60	01/07/2024	£300,000.00	No
Yes	TS13038 Supply of a Fleet and Workshop Management Solution and Associated Support Services	01/05/2025	15/06/2025	36	06/08/2027	£300,000.00	Yes
No	Hire of Fork lift Trucks for depot operations	01/04/2024	15/05/2024	48	01/07/2024	£312,000.00	No
No	Supply Of Castings	01/04/2025	15/05/2025	48	01/07/2025	£320,000.00	No
No	Staveley Town Deal: Barrow Hill Rail Station	01/04/2024	15/05/2024	9	01/07/2024	£330,000.00	No
Yes	Commissioning of contractor(s) for the update of drainage and installation of impermeable surface at Glossop Household Recycling Centre	01/04/2024	15/05/2024	24	01/07/2024	£350,000.00	No
Yes	Commissioning of contractor(s) to undertake S10 Statutory Works - Reprofiling works at Osbornes Pond, Shipley Country Park	03/06/2024	01/08/2024	6	23/09/2024	£350,000.00	No

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions	ICT Contract Y/N
Yes	Commissioning of contractor(s) for Ilkeston HWRC drainage and surfacing works	01/04/2024	15/05/2024	24	01/07/2024	£400,000.00	No
No	Supply of Prefilled Sand Bags	01/04/2024	15/05/2024	48	01/07/2024	£400,000.00	No
No	ICT17029 Supply of an Externally Hosted Vehicle Management System with Associated Services	01/04/2024	01/07/2024	58	30/09/2024	£400,000.00	No
Yes	Commissioning of contractor(s) for Bretby HWRC surfacing and civils repairs	04/04/2024	15/05/2024	12	03/07/2024	£400,000.00	No
Yes	CCP042 Offsite Document Storage	01/08/2024	01/05/2025	36	01/10/2025	£400,000.00	No
Yes	PLACE 149 Supply of specialist library materials and Resources	30/09/2024	01/01/2025	48	01/04/2025	£411,839.00	No
No	WPL Construction - Interim Route, surface improvements, new road crossing and section of shared footway at Rowsley	01/04/2024	(Framework /Jacobs)	12	31/05/2024	£420,000.00	No
No	Supply of Vehicle Parts to OEM or Equivalent Spec for BMW	01/04/2024	15/05/2024	72	04/07/2024	£420,000.00	No
Yes	Commissioning of technical advice and communications to support the preparation and delivery of a Local Nature Recovery Strategy for Derbyshire	01/04/2024	01/09/2025	24	25/06/2026	£423,000.00	No
No	Specialist accident and body modifications repairs of vehicles	03/04/2024	01/08/2024	48	14/10/2024	£425,000.00	No
No	PLACE127 Provision of Vehicle Glass Provision and Repair	03/03/2025	01/06/2025	36	03/09/2025	£425,000.00	No
No	Supply of Primary School Swimming Transport	02/06/2025	15/07/2025	60	01/09/2025	£499,999.00	No

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions	ICT Contract Y/N
No	Supply & Fitment of Heavy & Light Goods vehicle Tyres	01/04/2024	15/05/2024	60	12/07/2024	£500,000.00	No
No	Supply of Primary School Swimming Transport	01/06/2024	15/07/2024	60	09/09/2024	£500,000.00	No
No	PLACE128 Provision of a Managed Vehicle Breakdown & Recovery service for Fleet Services	03/02/2025	01/03/2026	60	17/07/2026	£525,000.00	No
Yes	Commissioning of Contractor(s) for development of Derbyshire's Resources and Waste Strategy	01/04/2024	15/05/2024	18	03/07/2024	£572,000.00	No
No	White Peak Loop (WPL) Buxton - route alignment, surveys, and assessments to support planning applications, preliminary to detailed designs, construction costs and whole route stakeholder/ community engagement.	01/07/2024	01/08/2024	6	01/10/2024	£575,000.00	No
Yes	Annual Engineers Inspection (AEI) Survey	01/04/2024	15/05/2024	60	01/07/2024	£600,000.00	No
Yes	Commissioning of contractor(s) to undertake S10 Statutory Works at Shipley Lake, Shipley Country Park	03/06/2024	01/08/2024	6	07/10/2024	£600,000.00	No
Yes	Commissioning of contractor(s) to undertake S10 Statutory works at Shipley Lake, Shipley Country Park – Improvement of spillway structure, other safety works	01/04/2025	01/06/2025	6	15/09/2025	£600,000.00	No
Yes	Provision of PPE Safety wear	04/08/2025	01/10/2025	48	12/01/2026	£600,000.00	No
No	Commissioning of works associated with the development of Stockley Hill Farm / Glapwell Countryside Site	02/09/2024	01/04/2025	24	01/09/2025	£750,000.00	No

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions	ICT Contract Y/N
	subject to outcomes of feasibility studies						
Yes	Commissioning of Countryside Structural Repair Works – Capital funded 7 structures in the worst condition	01/04/2024	15/05/2024	36	01/07/2024	£800,000.00	No
No	Hire of employer operated Welfare units Self-propelled and Towed	01/04/2024	15/05/2024	48	01/07/2024	£800,000.00	No
No	Risley and Ryderpoint Winter operations	01/04/2024	15/05/2024	48	01/07/2024	£800,000.00	No
No	Winter farmers snow clearance	01/04/2024	01/06/2024	48	01/08/2024	£800,000.00	No
Yes	Commissioning of contractor(s) to deliver Ash dieback Removal Project on the Via Gellia A5012	08/07/2024	01/08/2024	3	14/10/2024	£800,000.00	No
Yes	Supply of Home to School Transport (Mainstream)	03/11/2025	01/01/2026	60	31/03/2026	£950,000.00	No
No	Hire of owner operated Hot Box lorries up to 18ton Gross	01/04/2024	15/05/2024	48	01/07/2024	£1,000,000.00	No
No	Hire of No Dig Vacuum Excavator	01/04/2024	01/06/2024	48	01/08/2024	£1,000,000.00	No
No	Supply of Gritting Salt	01/03/2025	Framework	24	01/09/2025	£1,000,000.00	No
Yes	Commissioning of contractor(s) for the Amber Valley and Erewash Green Waste Contract	15/01/2025	15/02/2025	12	01/04/2025	£1,200,000.00	No
No	Supply of Vehicle Parts to OEM or Equivalent Spec for Ford	01/04/2024	15/05/2024	72	28/06/2024	£1,338,000.00	No
Yes	Supply of Home to School Transport (Mainstream)	02/06/2025	01/05/2025	60	31/10/2025	£1,500,000.00	No
No	Waste for Tipping	01/08/2024	01/10/2024	48	31/01/2025	£1,800,000.00	No
No	Towed Hot box trailer with a vehicle 3.5ton dropside , capable of towing with driver included and gas	01/04/2024	01/06/2024	48	01/08/2024	£2,000,000.00	No

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions	ICT Contract Y/N
No	Little Eaton Branch Line - Construction of multi-user trail and highway elements	01/04/2024	Framework	24	31/05/2024	£2,300,000.00	No
No	Commissioning of technical advice and works to support the New woodland creation / tree planting to contribute to the Council's million trees target	01/04/2024	01/01/2025	12	25/06/2025	£2,500,000.00	No
No	Hire of Skips	01/08/2024	01/10/2024	48	31/01/2025	£2,500,000.00	No
No	Supply of Ready Mix Concrete	01/02/2025	01/05/2025	48	01/08/2025	£3,000,000.00	No
No	Temporary road repairs (eg Jet Patch-Thermo Patch - HFS)	01/04/2024	01/06/2024	48	01/08/2024	£3,500,000.00	No
No	Hollis Lane Link Road	01/04/2024	01/01/2025	36	02/09/2025	£3,600,000.00	No
No	Road Repair Materials	01/04/2024	15/05/2024	48	01/07/2024	£4,000,000.00	No
No	Supply and lay of Micro surfacing treatments	01/10/2024	01/12/2024	48	01/04/2025	£4,000,000.00	No
Yes	Supply of Home to School Transport (Mainstream)	03/06/2024	01/08/2024	60	31/10/2024	£4,250,000.00	No
Yes	Supply of Goods and Services using the Bus Service Improvement Plan (BSIP) Network North Funding	01/04/2024	(various)	12	31/03/2025	£4,519,000.00	No
Yes	Supply of Home to School Transport (Mainstream)	04/11/2024	01/01/2025	60	01/04/2025	£4,750,000.00	No
No	South Derbyshire Growth Zone Spencer Academy Access Design and Construction	01/04/2024	Framework	36	31/05/2024	£5,000,000.00	No
No	Hire of 180 Degree back hoe loader (JCB/CAT) or similar plus all attachments available	01/04/2024	01/06/2024	48	30/08/2024	£7,000,000.00	No
No	Supply of Traffic Management	01/10/2024	01/12/2024	48	01/04/2025	£8,000,000.00	No

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions	ICT Contract Y/N
Yes	Commissioning of contractor(s) for the provision and operation of Waste Transfer Stations	01/04/2024	01/08/2024	36	01/10/2024	£8,500,000.00	No
No	Ashbourne Reborn Highway and Public Realm Works	01/04/2024	Framework	36	15/04/2024	£10,000,000.00	No
No	Long Eaton High Street Highway and Public Realm Works	01/04/2024	Framework	36	15/04/2024	£11,000,000.00	No
No	Supply, installation, operation, and maintenance of shared power supply (low power) charge points	01/04/2024	01/06/2024	180	01/08/2024	£12,000,000.00	No
No	Purchase of Vehicles	01/07/2024	01/02/2025	48	01/07/2025	£13,000,000.00	No
No	Supply, installation, operation, and maintenance of free standing (med power) charge points	01/05/2024	01/07/2024	300	01/10/2024	£25,000,000.00	No
No	Supply, installation, operation, and maintenance of free standing (High power) charge points	01/05/2024	01/07/2024	300	01/10/2024	£25,000,000.00	No
Yes	Commissioning of contractor(s) for the Derbyshire Composting Contract	15/01/2025	15/02/2025	60	01/04/2025	£25,000,000.00	No
No	South Derbyshire Growth Zone Construction	01/04/2024	Framework	36	31/05/2024	£40,000,000.00	No
Yes	MHA+ Framework - PSP4	01/04/2024	Framework	96	01/04/2025	£40,000,000.00	No
Yes	Supply of Goods and Services for the delivery of the Bus Service Improvement Plan (BSIP)	01/04/2024	(various)	36	31/03/2025	£47,000,000.00	Yes
Yes	Commissioning of contractor(s) for a Green and Food Waste Contract	01/04/2024	01/08/2024	120	01/10/2024	£55,000,000.00	No
Yes	Commissioning of contractor(s) for a Dry Mixed Recycling Contract	04/11/2024	01/01/2025	120	03/03/2025	£60,000,000.00	No

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions	ICT Contract Y/N
Yes	Commissioning of contractor(s) for the provision and operation of Waste Transfer Station and the disposal of waste	01/04/2024	01/08/2024	36	01/10/2024	£124,999,999.00	No
Yes	MHA+ Framework - MSF4	01/04/2024	(Framework	96	01/04/2025	£300,000,000.00	No
Yes	Derby and Derbyshire Waste Treatment Centre (DDWTC) (and associated contracts)	03/04/2024	01/01/2025	276	02/06/2025	£700,000,000.00	No
Yes	Highway Construction Partnership	01/04/2024	01/09/2025	120	01/04/2026	£1,000,000,000.00	No
Departmental Concessions							
No	Family History resources concessions	01/04/2024	01/09/2024	120	01/04/2025	-£150,000.00	No