

Agenda Item No. 6(e)

DERBYSHIRE COUNTY COUNCIL

CABINET

7 December 2017

Report of the Strategic Director – Economy, Transport and Environment

**HIGHWAYS AND TRANSPORT CAPITAL PROGRAMMES 2018-19
(HIGHWAYS, TRANSPORT AND INFRASTRUCTURE)**

(1) **Purpose of Report** To seek Cabinet approval to undertake early design and preparatory work for the Highways and Transport Capital Programme 2018-19, enabling the publication of notices, applications for permits to work, or a longer lead-in period for preparation and design; to add a specified scheme to the Capital programme; and, in principle, accept a grant funding contribution to this.

(2) **Information and Analysis** The Department for Transport (DfT) is yet to confirm the level of capital funding available for highways and transport, and the County Council is yet to finalise these funds through its budget making process for 2018-19. However, for the purposes of planning, it is anticipated that the level of capital funding allocated to the County Council for highways and transport projects will be largely consistent with those received in the previous three years as follows:

£16.9 million maintenance block.

£3.6 million integrated transport block.

£1.5 million highways maintenance incentive fund.

£1.5 million pot-hole fund.

It is also anticipated that the County Council will receive further direct grants in due course through the DfT Incentive Fund associated with the degree to which asset management principles have been embedded into the County Council's highway maintenance procedures and the annual distribution of the Pothole Action Fund.

Highways and transport programmes will also be supported by direct capital grants to specific projects, including the DfT National Productivity Investment Fund Programme, the Safer Roads Fund and the D2N2 (Derby, Derbyshire, Nottingham and Nottinghamshire) Local Enterprise Partnership Local Growth Fund.

The programme of individual schemes for each area of funding is agreed in the spring of the relevant financial year as part of the Service Plan for the Economy, Transport and Environment Department. Although this remains the case for 2018-19, the undertaking of preparatory work on a number of potential schemes in advance of the start of the next financial year will enable capital works to start on site at the earliest opportunity. This supports more effective cost management and reduces the risk of schemes having to be constructed in the winter months where the weather can cause disruption and delay.

The County Council's Permit Scheme for streetworks came into operation on 31 March 2015. Under the Scheme, any works on traffic-sensitive streets require applications to be made for a permit up to three months before the start of construction, for example, schemes looking to start in April 2018 should have permits in place by January 2018, etc. For those roads not covered by the Permit Scheme, the County Council must serve notice of its work in the highway, often as much as three months in advance of construction starting on site.

At its meeting on 24 November 2015, Cabinet approved the Five Year Forward Works Programme for Highways Maintenance 2016-2021 (Minute No. 408/15 refers). To ensure effective implementation of this Plan, it is essential to ensure works are designed in a timely manner and all the necessary consents are in place for those activities best undertaken during the spring and early summer of 2018.

The integrated transport block supports the provision of new and improved highways and transport assets. Longer lead-in times for design and preparation are required for schemes with complex design solutions, or where lengthy processes for land assembly and other consents are required.

In order to ensure the efficient delivery of the 2018-19 Capital Programme, it is recommended that Cabinet agrees to some preparatory work being undertaken between December 2017 and the end of March 2018 for a number of schemes set out in Appendix 1 of this report. Each of these has been assessed against the objectives of the Local Transport Plan (LTP) and they are considered to be compliant with the County Council's asset management principles. To ensure timely delivery, preparatory work will be carried out either in-house or through the County Council's existing framework contracts. These schemes would ultimately form part of the Service Plan which will be presented to Cabinet, together with the proposed allocation of the remainder of the Programme. The making of applications, publication of notices, or advance design and preparation does not commit the Council to proceeding with the schemes if any element of the recommended Service Plan is not approved by Cabinet in March 2018.

At its meeting of 16 November 2017, Cabinet considered a report preparing the procurement of a contractor to deliver an improvement scheme for the A61 Whittington Moor roundabout in Chesterfield.

As set out in this report, the total budget for the scheme is £4.86 million, comprising £3.24 million of grant from the D2N2 Local Enterprise Partnership and a local contribution of £1.62 million. Both budgets are yet to be confirmed through receipt of a final cost estimate and completion of standard business case procedures. If these are satisfactory, the scheme will need to be confirmed as part of the 2018-19 Economy, Transport and Environment Department's Service Plan. In the interim, Cabinet is requested to add the scheme to the 2017-18 Capital Programme, approve the carrying out of preparatory work to enable a timely start to construction and, in principle, to accept the D2N2 grant.

Cabinet will also wish to note that there is some potential for developer contributions towards the Whittington Moor scheme to be recovered retrospectively where this is built into the relevant Section 106 Agreement. Officers are currently considering ways in which this approach could be applied more widely across the County, particularly in order to accelerate housing delivery, and will bring a report to Cabinet in due course.

(3) **Financial Considerations** The maintenance and integrated transport block allocations, together with the DfT Incentive Fund, will comprise the Local Transport Capital Settlement for 2018-19, and are received in the form of direct grant from Government. Preparation costs carried out during 2017-18 will be met from the design element of the approved Capital Programme for this year.

(4) **Legal Considerations** The Traffic Management Act 2004 requires the County Council to publish advance notice of highway schemes or apply for permits to work. The Local Transport Act 2008 requires the County Council to prepare a Local Transport Plan containing its highways and transport policies and its proposals for the implementation of those policies.

(5) **Social Value Considerations** The investment represented by highways and transport capital programmes is a vital part of the County Council's work on improving access to essential services, improving connectivity to support the local economy, preventing casualties from road traffic collisions, and reducing the impact of transport on people and the environment. The longer term social value of these works are around increased efficiency and productivity of the highway network and ultimately, stronger economic growth.

(6) **Transport Considerations** This report sets out fully the implications of the proposals.

Other Considerations

In preparing this report the relevance of the following factors has been considered: prevention of crime and disorder, equality and diversity, human resources, environmental, health and property considerations.

(7) **Key Decision** No.

(8) **Call-In** Is it required that call-in be waived in respect of the decisions proposed in the report? No.

(9) **Background Papers** Held on file within the Economy, Transport and Environment Department. Officer contact details - Jim Seymour, extension 38557.

(10) **OFFICER'S RECOMMENDATIONS** That Cabinet agrees:

- 10.1 Preparatory work, including design and the publication of notices and applications for permits to work, be undertaken on a number of potential schemes, as set out in Appendix 1, in advance of the 2018-19 Economy, Transport and Environment Department Service Plan.
- 10.2 To add the A61 Whittington Moor roundabout improvements to the 2017-18 Capital Programme.
- 10.3 In principle, to accept a grant of up to £3.24 million from the Derby, Derbyshire, Nottingham and Nottinghamshire Local Enterprise Partnership.

Mike Ashworth
Strategic Director – Economy, Transport and Environment

Appendix 1 Draft 2018-19 Capital Programme (Early Starts/ Preparation)

Carriageway Maintenance – Principal Roads					
	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2018-19 Work Cost Estimate
1	Dronfield; Barlow; Chesterfield	A61 Dronfield By-pass (Bowshaw roundabout to Whittington Moor roundabout.	Surface dressing	Dronfield East/ Dronfield West & Walton/ Staveley North & Whittington	£1,200,000
2	Buxton	A515 Ashbourne Road (Wyedale Close to Chapel Drive)	Surface dressing	Buxton North & East	£22,000
3	Whaley Bridge	A5004 Buxton Road (B5470 Macclesfield Road to speed limit)	Surface dressing	Whaley Bridge	£16,000
4	Buxton	A54 Macclesfield Main Road (County boundary to Stanley Moor)	Surface dressing	Buxton West	£79,000
5	Hope	A57 Snake Pass (Birchin Clough to Haggwater Bridge)	Surface dressing	Chapel & Hope Valley	£302,000
6	Ilkeston	A609 Nottingham Road (Adam Street to County boundary)	Surface dressing	Ilkeston South	£11,000
7	Darley Dale	A6 Dale Road North (Northwood Lane to Whitworth Road)	Surface dressing	Derwent Valley	£45,000
8	Ashbourne	A52 Derby Road (Derby Road to Lady Hole Lane)	Surface dressing	Ashbourne	£40,000
9	Bakewell	A6 Haddon Road (Intake Lane to Riverside Plantation)	Surface dressing	Bakewell	£36,000
10	Baslow	A621 Sheffield Road (Splitter Island to Cupola)	Surface dressing	Derwent Valley	£35,000
11	Various	Countywide – Locations identified using Annual Engineers Inspections condition assessment.	Patching prior to surface dressing (PPSD)	Various	£250,000
12	Various	Countywide - Locations identified using Annual Engineers Inspections condition assessment.	Surface treatments	Various	£250,000
Carriageway Maintenance – Principal Roads Total					£2,286,000

Carriageway Maintenance – Non Principal Roads					
	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2018-19 Work Cost Estimate
1	Various	Countywide – Locations identified using Annual Engineers Inspections condition assessment.	Patching prior to surface dressing (PPSD)	Various	£750,000
2	Various	Countywide – Locations identified using Annual Engineers Inspections condition assessment.	Surface treatments	Various	£250,000
Carriageway Maintenance – Non Principal Roads Total					£1,000,000

Footway Maintenance					
	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2018-19 Work Cost Estimate
1	Ilkeston	A6007 Heanor Road (vicinity of former railway bridge)	Re-kerb and overlay footway	Various	£10,000
2	Various	Countywide – Locations identified using assessment management principles.	Footway patching	Various	£150,000
3	Various	Countywide – Locations identified using assessment management principles.	Slurry sealing	Various	£300,000
Footway Maintenance Total					£460,000

Drainage and Flood Management					
	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2018-19 Work Cost Estimate
1	Glossop	Simmondley Lane (Junction with Bowland Road)	Junction improvement	Glossop and Charlesworth	£60,000
2	Kirk Hallam	Abbot Road	Contribution to Severn Trent Water flood alleviation scheme	Ilkeston & West	£75,000
3	Various	Countywide – Locations identified using assessment management principles.	Drainage works	Various	£100,000
Drainage and Flood Management Total					£235,000

Bridges, Structures, Retaining Walls and Highway Boundary Structures					
	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2018-19 Work Cost Estimate
1	Hayfield	A624 Chinley	Retaining wall repairs	New Mills	£30,000
2	Various	Countywide	Principal Bridge Inspections and general works arising from general inspections.	Various	£200,000
3	Various	Countywide	Retaining wall asset management data collection.	Various	£50,000
4	Various	Countywide	Retaining wall rebuild	Various	£100,000
Bridges, Structures, Retaining Walls and Highway Boundary Structures					£380,000

Transport Asset Replacement and Removal					
	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2018-19 Work Cost Estimate
1	Ashbourne	A52 Park Road	Traffic signal refurbishment and casualty reduction.	Ashbourne; Dovedale	£250,000
2	Hulland Ward	Junction of A517/ C3 (adjacent the Black Horse P.H)	Purchase and installation of weather station.	Wirksworth	£40,000
3	Various	Countywide	Cattle grids	Various	£100,000
4	Various	Countywide	Highway fencing	Various	£100,000
5	Various	Countywide	Road markings	Various	£100,000
6	Various	Countywide	Highway signs	Various	£100,000
Transport Asset Replacement and Removal Total					£690,000

Route, Freight and Parking Management					
	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2018-19 Work Cost Estimate
1	Creswell	A616 Sheffield Road/ Elmtun Road	Lowering of road under rail bridges to help maintain bus service 77 which serves the local community. Bridges have also been subject to bridge strikes over the years and added headroom will be of benefit.	Bolsover North	£100,000
Route, Freight and Parking Management Total					£100,000

Local Cycling and Walking Investment Plan					
	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2018-19 Work Cost Estimate
2	Darley Dale	White Peak Loop East - Matlock	Design and preparation of new underpass to provide long-term solution for section of proposed Key Cycle Network route that avoids crossing railway tracks. Gross cost £185,000. Design would support bid for European Grant funding and draw down of £20,000 match funding from DDDC.	Derwent Valley	£45,000 (design only)
Local Cycling and Walking Investment Plan Total					£45,000

Major Highway Projects					
	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2018-19 Work Cost Estimate
1	Chesterfield	A61 Whittington Moor Roundabout	Partial signalisation, public transport, cycle and public realm improvements. £4.86m gross cost – £3.24m D2N2 Local Growth Fund contribution.	Staveley North & Whittington; St Mary's	£1,620,000
Major Highway Projects Total					£1,620,000