

Agenda Item No. 7(g)

DERBYSHIRE COUNTY COUNCIL

CABINET

5 April 2016

Report of the Strategic Director – Economy, Transport and Environment

**ECONOMY, TRANSPORT AND ENVIRONMENT DEPARTMENT'S
SERVICE PLAN 2016-17 APPENDICES: REVENUE AND CAPITAL
PROGRAMMES (HIGHWAYS, TRANSPORT AND INFRASTRUCTURE)**

- (1) **Purpose of Report** To seek approval of the Economy, Transport and Environment Department 2016-17 revenue and capital programmes.
- (2) **Information and Analysis** At its meeting of 15 March 2016, Cabinet considered a report relating to the approval of the departmental Service Plans 2016-17 and associated budgets. The Economy, Transport and Environment (ETE) Department's Service Plan was approved, but without the usual appendices that set out the associated revenue and capital programmes to deliver the Service Plan priorities, as set out below:
- Revenue Budget 2016-17
 - Local Transport Capital Programme - £21.044m
 - Public Service Agreement (PSA) Reward Grant: Casualty Reduction Programme - £0.500m
 - Accelerated Maintenance Programme - £8.000m
 - Waste Management Capital Programme
 - Derelict Land Reclamation and Regeneration Capital Programme
 - Countryside Services Improvement Programme
 - Vehicle Replacement Programme
 - Community Safety Programme

Cabinet is requested to approve the ETE Department's 2016-17 revenue and capital programmes as set out in the appendices to this report submission to full Council for endorsement as part of the ETE Department's Service Plan 2016-17.

- (3) **Financial Considerations** The 2016-17 Accelerated Maintenance programme is the second year of a three year proposal to invest £23m to stem the deterioration of the condition of Derbyshire's roads and pavements, and help meet the Council's budget cuts. The 2016-17 Accelerated Maintenance

programme accords with the financing proposal approved at the Cabinet meeting of 5 August 2014 (Minute Number 283/14 refers).

The 2016-17 PSA Reward Grant programme can be met from ETE earmarked reserves.

In all other respects, the programmes included within the ETE Service Plan appendices accord with the revenue and capital budgets approved by Council in February 2016.

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

(4) **Key Decision** No.

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

(6) **Background Papers** Held on file within the Economy, Transport and Environment Department. Officer contact details – David Massey, extension 38111.

(7) **OFFICER'S RECOMMENDATIONS** That Cabinet approves:

7.1 The Economy, Transport and Environment Department's Service Plan 2016-17 revenue and capital programmes.

7.2 The Economy, Transport and Environment Department's Service Plan 2016-17 appendices to be submitted to full Council for endorsement as part of the Economy, Transport and Environment Department's Service Plan 2016-17.

Mike Ashworth
Strategic Director – Economy, Transport and Environment

Economy, Transport and Environment Department

Service Plan 2016-17 Appendices

**Mike Ashworth
Strategic Director – Economy, Transport and Environment
Derbyshire County Council**

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ECONOMY, TRANSPORT AND ENVIRONMENT CONTROLLABLE BUDGET 2016-17

Service Area	Employee Related £'000	Premises Related £'000	Transport Related £'000	Supplies & Services £'000	Agency & Contracted Services £'000	Unallocated budgets £'000	Controllable Recharges £'000	Gross Budget £'000	Income £'000	Net Budget £'000
Departmental Management Team	560	0	11	5	0	0	2	578	0	578
Economy and Regeneration:										
Planning Services	1,163	0	19	62	0	0	8	1,252	(234)	1,018
Economic Regeneration	445	6	4	512	0	0	0	967	0	967
Markham Employment Growth Zone	208	154	4	208	38	0	38	650	(150)	500
Development Control	651	0	21	1	0	0	2	675	(738)	(63)
Strategic Transport	263	0	2	62	0	0	1	328	0	328
Trading Standards	1,369	0	34	217	0	(29)	16	1,607	(111)	1,496
Transport and Environment:										
Waste Management	583	157	22	592	36,828	0	21	38,203	(1,813)	36,390
Conservation	476	17	11	74	3	0	(5)	576	(13)	563
Countryside Services	1,974	162	62	450	162	0	254	3,064	(832)	2,232
Technical Policy & Flood Management	765	1	14	183	0	0	8	971	0	971
Public Transport	1,691	11	79	486	19,116	0	(143)	21,240	(7,181)	14,059
Fleet Services	1,879	257	1,944	257	5	0	(4,672)	(330)	(1,440)	(1,770)
Derwent Valley Mills WHS	155	0	5	13	0	0	1	174	(52)	122
Derbyshire Sport	12	0	0	1	83	71	0	167	0	167
Highways:										
Highway Maintenance	3,016	734	848	4,862	2,777	0	1,169	13,406	(544)	12,862
Highway Management	4,225	(63)	(1,280)	449	1,198	0	1,995	6,524	(2,125)	4,399

Service Area	Employee Related £'000	Premises Related £'000	Transport Related £'000	Supplies & Services £'000	Agency & Contracted Services £'000	Unallocated budgets £'000	Controllable Recharges £'000	Gross Budget £'000	Income £'000	Net Budget £'000
Community Safety	557	0	11	786	113	0	0	1,467	(206)	1,261
Emergency Planning	653	0	20	58	0	0	5	736	(302)	434
Libraries and Heritage:										
Libraries	4,682	901	42	181	0	(15)	0	5,791	(717)	5,074
Mobile Libraries	141	1	24	2	0	0	34	202	(1)	201
School Library Service	151	40	8	37	0	(21)	(91)	124	(160)	(36)
Other Libraries	1,414	18	21	1,375	0	0	0	2,828	(71)	2,757
Museum	194	2	1	35	0	(3)	0	229	(22)	207
Archives	539	55	3	20	0	0	5	622	(128)	494
Arts	93	0	0	113	0	0	0	206	0	206
Resources and Improvement:										
Finance	435	0	1	3	0	0	1	440	0	440
HR (including Training)	488	0	3	1	0	0	27	519	0	519
Information Systems	65	0	0	0	0	0	0	65	0	65
Performance and Engagement	634	0	3	35	0	0	4	676	(465)	211
Other Business Support	2,356	12	25	355	7	0	(59)	2,696	(445)	2,251
Unallocated Budget	(2,666)	0	0	0	0	(2,945)	0	(5,611)	0	(5,611)
TOTAL	29,171	2,465	1,962	11,435	60,330	(2,942)	(1,379)	101,042	(17,750)	83,292

Draft 2016/17 Local Transport Capital Programme: Summary

01 Maintenance Block

01	Carriageway maintenance - principal roads	£4,910,000
02	Carriageway maintenance – non principal roads	£2,015,000
03	Footway maintenance	£1,720,000
04	Drainage and flood management	£945,000
05	Bridges, structures, retaining walls and highway boundary structures	£2,265,000
06	Highway condition surveys, asset management, transport data analysis	£302,000
07	Transport asset replacement and removal	£931,000
08	Lighting replacement on the strategic network	£1,366,000
09	Rights of way maintenance	£371,000
10	Key cycle route maintenance	£100,000
11	Other greenway maintenance	£130,000
	Design, fees and contingency	£2,345,000
Maintenance Programme Total		£17,400,000

02 Integrated Transport Block

01	Route, freight and parking management	£400,000
02	Local cycling and walking investment plan	£680,000
03	Rights of way	£200,000
04	Greenway and cycle connectivity	£272,000
05	Public transport and sustainable economic connectivity	£335,000
06	Casualty reduction initiatives	£530,000
07	Reducing danger and better community safety and security	£100,000
08	Preparation and development of future transport projects	£300,000
	Design, fees and contingency	£827,000
Integrated Transport Programme Total		£3,644,000

Draft 2016/17 Capital Maintenance Programme

01 2016/17 Carriageway Maintenance – Principal Roads

Scheme Number			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	2016/17 Works cost estimate
01	01	01	Countywide	Various locations	Patching prior to surface dressing (PPSD)	Various	£900,000
01	01	02	Eckington	A6135 Sheffield Road (County Boundary to B6052)	Carriageway surface dressing	Eckington & Killamarsh	£23,000
01	01	03	Eckington	A6135 Station Road (Staveley Lane to Broxhill Wood)	Carriageway surface dressing	Eckington & Killamarsh	£28,000
01	01	04	Renishaw/ Barlborough	A6135 Main Road / Sheffield Road (Hague Lane to Start of Duals)	Carriageway surface dressing	Eckington & Killamarsh/ Barlborough & Clowne	£47,000
01	01	05	Chesterfield/ Wingerworth/ Tupton	A61 Derby Road / Jaw Bones Hill (Alma Leisure Park to old Tupton Roundabout)	Carriageway surface dressing	Spire / Wingerworth & Shirland	£192,000
01	01	06	Clay Cross	A61 High Street / Stretton Road (Thanet Street to Highstairs Lane)	Carriageway surface dressing	Clay Cross South	£35,000
01	01	07	Doe Lea Bramley Vale Glapwell	A617 Chesterfield Road / Mansfield Road / The Hill (Junction 29 to Glapwell crossroads)	Carriageway surface dressing	Sutton/ Tibshelf	£95,000
01	01	08	Glapwell New Houghton	A617 Mansfield Road / Chesterfield Road (Speed Limit to Pleasley roundabout)	Carriageway surface dressing	Tibshelf/ Shirebrook & Pleasley	£85,000
01	01	09	Pleasley	A617 Chesterfield Road North (Pleasley roundabout to County Boundary)	Carriageway surface dressing	Shirebrook & Pleasley	£21,000
01	01	10	Mastin Moor Barlbotrough	A619 Worksop Road/Chesterfield Road (Mastin Moor crossroads to Treble Bob roundabout)	Carriageway surface dressing	Staveley/ Barlborough & Clowne	£59,000
01	01	11	Barlborough	A616 Barlborough Relief Road (Barlborough Links roundabout to Clowne Road roundabout)	Carriageway surface dressing	Barlborough & Clowne	£21,000
01	01	12	Tideswell	A623 Tideswell Moor (District Boundary Manchester Road)	Carriageway surface dressing	Dovedale	£60,000
01	01	13	Tideswell	A623 Tideswell (B6049 to B6465)	Carriageway surface dressing	Dovedale/ Bakewell	£55,000

Scheme Number			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	2016/17 Works cost estimate
01	01	14	Chapel-en-le-Frith	A624 Forresters Way (Ferodo roundabout to A6 roundabout)	Carriageway surface dressing	Chapel and Hope Valley	£10,000
01	01	15	Glossop	A57 Brookfield, Dinting Vale, High Street West (Woolley Bridge Road to A624 Crossroads)	Carriageway surface dressing	Glossop and Charlesworth	£100,000
01	01	16	Glossop	A624 Victoria Street, Charlestown Road (A57 Crossroads to A6016)	Carriageway surface dressing	Glossop and Charlesworth	£30,000
01	01	17	Castle Gresley	A444 High Cross/ Mount Pleasant Road (Castle Road roundabout to Linton Heath/Park Road roundabout)	Carriageway surface dressing	Linton	£47,000
01	01	18	Woodville	A511 High Street (A514 roundabout to Butt Lane)	Carriageway surface dressing	Swadlincote Central	£25,000
01	01	19	Hilton/ Willington	A5132 Derby Road (A50 roundabout to Derby Road roundabout)	Carriageway surface dressing	Hilton	£7,000
01	01	20	Willington	A5132 Carriers Road/ The Castleway (A38 Northbound access to A38 Southbound access)	Carriageway surface dressing	Etwall & Repton	£11,000
01	01	21	Belper	A609 High Street (Lander Lane to Windmill Lane)	Carriageway surface dressing	Belper	£6,000
01	01	22	Hartshorne	A514 Woodville Road (Speed limit to Manchester Lane)	Carriageway surface dressing	Melbourne	£25,000
01	01	23	Swarkestone	A514 Swarkestone to A50 (A5132 to A50 roundabout)	Carriageway surface dressing	Aston	£32,000
01	01	24	Long Eaton	A6005 Nottingham Road (Waverley Street roundabout to Station Rd)	Carriageway surface dressing	Long Eaton	£42,000
01	01	25	Morley	A608 Main Road (Brookside Road to Lime Lane (omit HFST)	Carriageway surface dressing	Breadsall & West Hallam	£68,000
01	01	26	Morley	A608 Main Road (Brickiln Lane to Morley Manor)	Carriageway surface dressing	Breadsall & West Hallam/ Horsley	£37,000
01	01	27	Oakerthorpe/ Alfreton	A615 Wingfield Road, Eachwell Lane, Gooker Lane (B6013 to A61)	Carriageway surface dressing	Ripley West & Heage/ Alfreton & Somercotes	£58,000
01	01	28	Cowers Lane	A517 Ashbourne Road (B5023 to Speed limit)	Carriageway surface dressing	Alport & Derwent	£15,000

Scheme Number			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	2016/17 Works cost estimate
01	01	29	Bonsall/ Grangemill	A5012 Via Gellia (Holly Bush PH to Clatterway junction)	Carriageway surface dressing	Wirksworth	£128,000
01	01	31	Ashbourne	A52 Carnation Way, Ashbourne Bypass (Mayfield Road roundabout to Derby Road roundabout omit Clifton roundabout)	Carriageway surface dressing	Ashbourne/ Dovedale	£81,000
01	01	32	Bakewell	A6 Ashford Road, Buxton Road (Crowhill Lane 2015 SD joint to A619 Rutland Square)	Carriageway surface dressing	Bakewell	£49,000
01	01	33	Matlock	A6 Dale Road South, Bakewell Road (HRA joint at Whitworth Hospital to Bakewell Road/ Derwent Way roundabout)	Carriageway surface dressing	Matlock/ Derwent Valley	£50,000
01	01	34	Matlock Bath	A6 North Parade, South Parade, Derby Road (SMA joint Masson Mill to Holme Road)	Carriageway surface dressing	Wirksworth	£37,000
01	01	35	Cromford/ Whatstandwell	A6 Derby Road (High Peak junction to Whatstandwell Bridge)	Carriageway surface dressing	Alport & Derwent/ Wirksworth	£83,000
01	01	36	Ashbourne	A515 Park Road (Cockayne Avenue to A517 Belper Road)	Carriageway surface dressing	Ashbourne/ Dovedale	£12,000
01	01	37	Sudbury	A515 Ashbourne Road (Muse Lane to Sudbury Park Farm)	Carriageway surface dressing	Ashbourne	£43,000
01	01	38	Chesterfield	A619, Chatsworth Road (West Bars to Morrisons roundabout)	Carriageway resurfacing	Boythorpe & Brampton South	£250,000
01	01	39	Matlock	A632 Lime Tree Road (A615 to Smedley Street East)	Carriageway resurfacing	Matlock	£125,000
01	01	40	Chesterfield	A61 Dronfield By-Pass Southbound (approach to Whittington Moor Roundabout)	Carriageway resurfacing	Staveley North & Whittington	£100,000

Scheme Number			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	2016/17 Works cost estimate
01	01	41	Alfreton	A615 Wingfield Road/ Gooker Lane mini roundabout	Carriageway resurfacing	Alfreton & Somercotes	£20,000
01	01	42	Barlborough	A616 Barlborough Links Roundabout	Carriageway resurfacing	Barlborough & Clowne	£50,000
01	01	43	Baslow	A619 Chesterfield Road (Robin Hood to District Boundary)	Carriageway resurfacing	Derwent Valley	£125,000
01	01	44	Whitwell	A619, Steetley Lane Junction	Carriageway resurfacing	Bolsover North	£60,000
01	01	45	Parsley Hay	A515 Cotesfield Farm	Carriageway resurfacing	Dovedale	£75,000
01	01	46	Barlborough	A619 Hancocks Hill (De Rhodes roundabout to Treble Bob roundabout)	Carriageway resurfacing	Barlborough & Clowne	£75,000
01	01	47	Ashbourne	A52 Clifton Rd roundabout	Carriageway resurfacing	Ashbourne	£25,000
01	01	48	Staveley	A619, Worksop Road (Mastin Moor crossroads to Norbriggs Road)	Carriageway resurfacing	Staveley	£75,000
01	01	49	Ripley (Heage)	A610 Ripley Road (Ladygrove to Excavator)	Carriageway resurfacing	Ripley West & Heage	£75,000
01	01	50	Glossop	A57 High Street East (Norfolk Street crossroads to Shirebrook Drive roundabout). Include small section on A624	Carriageway resurfacing	Glossop & Charlesworth	£80,000
01	01	51	Baslow	A619/ A623 roundabout	Machine patching	Derwent Valley	£25,000
01	01	52	Chapel-en-le-Frith	A624 Ferodo roundabout	Carriageway resurfacing	Chapel & Hope Valley	£35,000
01	01	53	Castle Gresley	A444/Castle Road roundabout	Carriageway resurfacing	Linton	£50,000

Scheme Number			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	2016/17 Works cost estimate
01	01	54	Chapel-en-le-Frith	A6 Bowden roundabout	Carriageway resurfacing	Chapel & Hope Valley	£35,000
01	01	55	Tansley	A615 Alfreton Road/ Nottingham Road (Speed limit to woodyard)	Carriageway resurfacing	Matlock	£60,000
01	01	56	Barmoor Clough	A6 Barmoor Clough roundabout	Carriageway resurfacing	Chapel & Hope Valley	£35,000
01	01	57	Baslow	A621 Sheffield Road Golden Gates roundabout & approaches	Machine patching	Derwent Valley	£65,000
01	01	58	Hassop	A6020 Hassop Road roundabout	Carriageway resurfacing	Bakewell	£30,000
01	01	59	Duffield	A6 Milford Road (30mph to car sales)	Machine patching	Duffield & Belper South	£80,000
01	01	60	Staveley	A619 Duke Street (Inkersall Road to Lowgates roundabout)	Carriageway resurfacing	Staveley/ Staveley North & Whittington	£60,000
01	01	61	Buxton	A53, Leek Road (Burbage crossroads to Grinlow Road)	Carriageway resurfacing	Buxton West	£125,000
01	01	62	Ambergate	A6 Matlock Road (40/ 50mph to river bridge)	Carriageway resurfacing	Ripley West and Heage	£45,000
01	01	63	Holmewood	A6175 Park Road roundabout and Williamthorpe roundabout	Carriageway resurfacing	Sutton	£50,000
01	01	64	Ambergate	A610 Ripley Road (A6 to New Road)	Carriageway resurfacing	Ripley West & Heage	£80,000

Scheme Number			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	2016/17 Works cost estimate
01	01	65	Bolsover	A632, Station Road roundabout and Hillstown crossroads	Carriageway resurfacing	Bolsover South	£50,000
01	01	66	Belper	A609 Kilbourne Road to John O'Gaunts Way	Machine patching	Belper	£35,000
01	01	67	Hatton	A511 Station Road/ Scropton Road mini roundabout area	Carriageway resurfacing	Hilton	£15,000
01	01	68	Castle Gresley	A444/ A514 Cadley Hill roundabout	Carriageway resurfacing	Swadlincote	£25,000
01	01	69	Ashbourne	A52 Mayfield Road roundabout	Carriageway resurfacing	Dovedale	£20,000
01	01	70	Belper	A517/ A6 Junction (The Triangle)	Carriageway resurfacing	Alport & Derwent	£40,000
01	01	71	Cromford	A6 Derby Road (Masson Mill corner)	Carriageway resurfacing	Wirksworth	£90,000
01	01	72	Castle Gresley	A514 Cadley Hill Road roundabout	Carriageway resurfacing	Swadlincote North, Swadlincote South	£20,000
01	01	73	Cromford	A6 Derby Road (Cromford to High Peak junction)	Machine patching	Wirksworth	£60,000
Carriageway Maintenance – Principal Roads Total							£4,910,000

02 2016/17 Carriageway Maintenance – Non Principal Roads

Scheme Number			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	2016/17 Works cost estimate
01	02	01	Countywide	Various locations	Surface treatments	Various	£670,000
01	02	02	Countywide	Various locations	Patching	Various	£300,000
01	02	03	Dronfield	B6158 Dyche Lane	Carriageway resurfacing	Eckington & Killamarsh	£150,000
01	02	04	Swanwick	B6179 Derby Road (Watchhorn roundabout to end of dual carriageway) - southbound only	Carriageway resurfacing	Alfreton & Somercotes	£75,000
01	02	05	Cromford	B5036 Cromford Hill	Carriageway resurfacing	Wirksworth	£85,000
01	02	06	Alfreton	B600 Nottingham Road (Cressy Road to Ellesmere Avenue)	Carriageway resurfacing	Alfreton & Somercotes	£50,000
01	02	07	Darley Bridge	B5057 Main Road (Oldfield Lane to speed Limit)	Carriageway resurfacing	Derwent Valley	£50,000
01	02	08	Dronfield	B6056 Stubley Hollow (Wreakes Lane to Sheffield Road)	Carriageway resurfacing	Dronfield East	£25,000
01	02	09	Wirksworth	B5035 Coldwell Street (North End to Wash Green)	Carriageway resurfacing	Wirksworth	£70,000
01	02	10	Chesterfield	B6052 Whittington Hill (Station Road to Newbridge Lane)	Carriageway resurfacing	Staveley North & Whittington	£25,000
01	02	11	Chesterfield	West Bars (Clarence Road to roundabout)	Carriageway resurfacing	Spire	£25,000
01	02	12	Ambergate	C151 Holly Lane (Track at Beggarwells Wood to Whitewells Road)	Carriageway machine patching	Alport & Derwent	£50,000
01	02	13	Chesterfield	C327 St Augustines Road	Carriageway resurfacing	Birdholme	£145,000
01	02	14	Somercotes	B600 Nottingham Road (Cotes Park Lane to A38 Overbridge)	Carriageway resurfacing	Alfreton & Somercotes	£60,000
01	02	15	Pinxton	B6019 Town Street (Victoria Road junction and Wharf Road junction)	Carriageway resurfacing	South Normanton & Pinxton	£30,000

Scheme Number			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	2016/17 Works cost estimate
01	02	16	Clowne	B6417 High Street/ Mill Street (B6418 to Tesco roundabout)	Carriageway resurfacing	Barlborough & Clowne	£50,000
01	02	17	Chesterfield	B6057 Station Road (A61 to Avenue Road)	Carriageway resurfacing	St Mary's	£40,000
01	02	18	Dronfield	B6158 Green Lane (Snape Hill Lane to Dyche Lane)	Carriageway resurfacing	Eckington & Killamarsh	£80,000
01	02	19	South Normanton	B6406 Berristow Lane (Carter Lane roundabout to High View Road)	Carriageway resurfacing	South Normanton & Pinxton	£35,000
Carriageway Maintenance – Non Principal Roads Total							£2,015,000
Reserve Schemes							
			Clowne	B6418 Low Road (Stanfree to Nursery)	Carriageway resurfacing	Barlborough & Clowne	£75,000
			Ripley	B6179 Nottingham Road (Chapel Street to Nottingham Road one-way)	Carriageway resurfacing	Ripley East & Codnor	£25,000
			Ripley	C74 Hammersmith (Lowes Hill to Butterley Lane)	Carriageway resurfacing	Ripley East & Codnor	£25,000
			Ripley	B6179 Church Street (Cromford Road to Chapel Street one-way)	Carriageway resurfacing	Ripley East & Codnor	£35,000
			Ilkeston	B6007 Manners Road (Bristol Road to A6007 roundabout)	Carriageway resurfacing	Ilkeston West	£60,000
			Long Eaton	C342 Station Road (Main Street to Bonsall Street)	Carriageway resurfacing	Long Eaton	£55,000
			Crich	B5035 Roes Lane (Crich Cross to Speed Limit)	Carriageway resurfacing	Alport & Derwent	£30,000

03 2016/17 Footway Maintenance							
Scheme Number			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	2016/17 Works cost estimate
01	03	01	Countywide	Various	Slurry sealing	Various	£450,000
01	03	02	Countywide	Various	Footway patching	Various	£300,000
01	03	03	Long Duckmanton	Chesterfield Road (Rectory Road to Petrol Station)	Footway resurfacing	Sutton	£20,000
01	03	04	Holmegate/ Old Tupton	Woodland Way	Footway resurfacing	Clay Cross South	£70,000
01	03	05	South Normanton	The Common (The Hamlet to Coronation Road) - north side only	Footway resurfacing	South Normanton & Pinxton	£28,000
01	03	06	Breaston	Gregory Avenue	Footway resurfacing	Breaston	£40,000
01	03	07	Grassmoor	MacDonald Close (include section of Cross Street)	Footway resurfacing	Sutton	£30,000
01	03	08	Matlock	Overdale	Footway resurfacing	Matlock	£45,000
01	03	09	Eckington	Southgate The George P.H. to Station Road) - west side only	Footway resurfacing	Eckington & Killamarsh	£10,000
01	03	10	Wingerworth	Deerpark Crescent	Footway resurfacing	Wingerworth & Shirland	£45,000
01	03	11	Walton	Moorland View Road (Walton Road to Amber Crescent)	Footway resurfacing	Walton & West	£20,000
01	03	12	Matlock	Bank Road	Footway repairs	Matlock	£20,000
01	03	13	Long Eaton	Trowell Grove	Footway resurfacing (Phase 3)	Petersham	£30,000
01	03	14	Walton	Upland Rise	Footway resurfacing	Walton & West	£10,000
01	03	15	Borrowash	Deans Drive	Footway resurfacing	Breaston	£45,000

Scheme Number			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	2016/17 Works cost estimate
01	03	16	Ridgeway	Main Road	Footway resurfacing	Eckington & Killamarsh	£50,000
01	03	17	Bolehill	Oakerthorpe Road/ Nan Gells Hill	Footway resurfacing and kerbing	Wirksworth	£17,000
01	03	18	Dronfield	Link Path (Coniston Road - Eskdale Road)	Footway resurfacing	Dronfield West & Walton	£40,000
01	03	19	Breaston	Manor Court	Footway resurfacing	Breaston	£15,000
01	03	20	Buxton	London Road (include section on Dale Road)	Footway resurfacing	Buxton West	£35,000
01	03	21	Wooley Moor	Ashover New Road	Footway resurfacing	Clay Cross South	£25,000
01	03	22	Chapel-en-le-Frith	Longson Road	Footway resurfacing	Chapel & Hope Valley	£20,000
01	03	23	Kirk Hallam	Wirksworth Road	Footway resurfacing (Phase 2)	Ilkeston South	£45,000
01	03	24	Hadfield	Woolley Bridge Road	Footway resurfacing	Etherow	£65,000
01	03	25	Ashbourne	A515 St Johns Road	Re-slab footway (Phase 4)	Dovedale/ Ashbourne	£45,000
01	03	26	Pinxton	Victoria Road (Donnington House to Church Street) - east side only	Footway resurfacing	South Normanton & Pinxton	£10,000
01	03	27	Long Eaton	Douglas Road	Footway resurfacing (Phase 2)	Petersham	£25,000
01	03	28	Dronfield	Green Lane	Footway resurfacing	Eckington & Killamarsh	£10,000
01	03	29	Stonebroom	Birkinstyle Lane (Kingley Crescent to No.126) - south side; (Kingsley Crescent to Julia Crescent) - north side	Footway resurfacing	Wingerworth & Shirland	£35,000
01	03	30	Bakewell	Town Centre	Footway repaving (Phase 3)	Bakewell	£50,000

Scheme Number			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	2016/17 Works cost estimate
01	03	31	Clay Cross	Grundy Road & Pankhurst Place	Footway resurfacing	Clay Cross North	£25,000
01	03	32	Belper	Charnwood Avenue	Footway resurfacing	Alport & Derwent	£25,000
01	03	33	Creswell	Church Street	Footway resurfacing	Bolsover North	£20,000
Footway Maintenance Total							£1,720,000
Reserve Schemes							
			Pleasley	A617 Pleasley By-Pass (Footbridge to County Boundary)	Footway resurfacing	Shirebrook & Pleasley	£10,000
			Wirksworth	Church Walk	Relay stone slabs and improve drainage	Wirksworth	£65,000
			Long Eaton	Curzon Street (Phase 3)	Footway resurfacing	Petersham	£30,000
			Eckington	Chesterfield Road (crossroads to Bolehill Lane) - south side only	Footway resurfacing	Eckington & Killamarsh	£15,000
			Hasland	Talbot Street	Footway resurfacing	Birdholme	£22,000
			Wingerworth	Meadowside Close	Footway resurfacing	Wingerworth & Shirland	£20,000

04 2016/17 Drainage and Flood Management

Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2016/17 Works cost estimate
01	04	01	Countywide	Various locations	Drainage improvements	Various	£270,000
01	04	02	Bolsover	A632 Langwith Road, Hillstown	Drainage improvements	Bolsover South	£50,000
01	04	03	Wirksworth	Wash Green	Drainage improvements	Wirksworth	£25,000
01	04	04	Shirland	Park Lane	Drainage improvements	Wingerworth & Shirland	£50,000
01	04	05	Wingerworth	Francis Drive	Drainage improvements	Wingerworth & Shirland	£30,000
01	04	06	Woodville	C180 Occupation Lane	Drainage improvements	Swadlincote Central	£55,000
01	04	07	Glossop	B6105 Torside	Drainage improvements	Glossop & Charlesworth	£25,000
01	04	08	Tideswell	A623 Tideswell area	Drainage improvements	Dovedale	£50,000
01	04	09	Foston & Scropton	Limbersitch Lane	Drainage improvements	Hilton	£45,000
01	04	10	Foston & Scropton	Woodyard Lane	Drainage improvements	Hilton	£75,000

Scheme Number			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	2016/17 Works cost estimate
01	04	11	Countywide	Various locations	On-going project to locate highway culverts associated with flooding and bringing them back into a working condition to minimise disruption to road users and enhance transport networks resilience to a change in climate and associated extreme weather events.	Various	£45,000
01	04	12	Mickleover	Station Road – Mickleover Greenway	Replacement of culvert to maintain greenway connectivity and prevent flooding of adjacent properties.	Breadsall & West Hallam	£70,000
01	04	13	Mickleover	Station Road – Mickleover Greenway	Replacement of aqueduct to maintain greenway connectivity and prevent flooding of adjacent properties.	Breadsall & West Hallam	£120,000
01	04	14	Mickleover	Etwall/ Repton	Culvert	Etwall & Repton	£35,000
Drainage and Flood Management Total							£945,000
Reserve Schemes							
			Wirksworth	West End	Drainage improvements	Wirksworth	£35,000
			Shipley	A6007 Hardy Barn/ Hassocky Lane North	Drainage improvements	Greater Heanor	£75,000

05 2016/17 Bridges, Structures, Retaining Walls and Highway Boundary Structures Maintenance							
Scheme Number			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	2016/17 Works cost estimate
01	05	01	Countywide	Various structure locations	Principal Bridge Inspections and works arising from Principal/ General Inspections	Countywide	£175,000
01	05	02	Countywide	Various retaining wall locations	Retaining wall asset management data collection	Countywide	£50,000
01	05	03	Foolow	Abney	Landslip	Bakewell	£250,000
01	05	04	Eyam	New Road	Landslip	Bakewell	£100,000
01	05	05	Countywide	Various locations	Footbridge replacement	Countywide	£85,000
01	05	06	Countywide	Various locations	Retaining wall rebuild	Countywide	£250,000
01	05	07	Countywide	Various locations	Landslip/ rockfall investigation	Countywide	£100,000
01	05	08	Chapel-en-le-frith	A6 Chapel Bypass various structure locations	Repairs to expansion joints/ parapets	Chapel and Hope Valley/ Whaley Bridge	£150,000
01	05	09	Idridgehay & Alton/ Hulland Ward	Ireton Wood (D24012)	Replacement of edge beams or redecking/ strengthening	Alport & Derwent/ Ashbourne	£120,000
01	05	10	Chesterfield	Loundsley Green Subway (C37803)	General repairs and parapet replacement	Loundsley Green and Newbold	£50,000
01	05	11	Middleton	Nimblejack retaining wall	Rebuild	Wirksworth	£40,000
01	05	12	Stanton By Bridge	Swarkestone Bridge	General repairs	Melbourne	£20,000
01	05	13	Hayfield	A624 Chinley to Hayfield (R08604)	Rebuild	New Mills	£30,000

Scheme Number			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	2016/17 Works cost estimate
01	05	14	Hopton	Via Gellia	Rock netting/ stabilisation	Wirksworth	£200,000
01	05	15	New Mills	Queens (P08026)	General repairs	New Mills	£150,000
01	05	16	Old Bolsover	Bolsover Footbridge (V47015)	Infill scheme	Bolsover North	£250,000
01	05	17	Alfreton	Alfreton Brook (P45703)	General repairs	Alfreton & Somercotes	£50,000
01	05	18	Ripley	Halfpenny (C35021)	Repairs	Ripley & West Heage	£75,000
01	05	19	Kniveton	Agnes Meadow (C24004)	Repairs	Wirksworth	£70,000
01	05	20	Tintwistle	Arnfield (D09037)	General repairs	Etherow	£50,000
Bridges, Structures, Retaining Walls and Highway Boundary Structures Maintenance Total							£2,265,000
Reserve Schemes							
			Kniveton	Kniveton Lane (C25030)	Repairs/ strengthening	Wirksworth	£75,000

06 2016/17 Highway Condition Surveys, Asset Management and Transport Data & Analysis						
Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	2016/17 Works cost estimate
01	06	01	Countywide	Various locations	Coarse visual inspections (CVI) to provide data on which to prioritise and determine treatment options for the maintenance of the highway network.	£50,000
01	06	02	Countywide	Various locations	Deflectograph road condition survey to measure the strength of the carriageway to provide data on which to prioritise and determine treatment options for maintenance of the highway network.	£35,000
01	06	03	Countywide	Various locations	SCANNER, machine-based condition surveys to provide data on which to prioritise and determine treatment options for the maintenance of the highway network.	£70,000
01	06	04	Countywide	Various locations	SCRIM skid resistance survey to provide an evidence base for the identification of sites that have low skid resistance and loss of control collisions.	£30,000
01	06	05	Countywide	Various locations	Detailed visual inspections on the footway network to provide data on which to prioritise and determine treatment options for the maintenance of the highway network.	£15,000

Scheme Number			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	2016/17 Works cost estimate
01	06	06	Countywide	Various locations	Replacement and upgrades of old and obsolete permanent traffic and cycle counters to ensure that data is current, and enable a greater range of data to be collected to support asset management, evidence base for new infrastructure projects and reduce maintenance requirements.	Various	£32,000
01	06	07	Countywide	Various locations	Annual traffic data collection about highway network usage to support the Asset Management Strategy and a risk based approach in accordance with HMEP guidance.	Various	£10,000
01	06	08	Countywide	Various locations	Annual programme of video analytic surveys to reflect a risk based approach to maintaining the asset inventory (Asset Management Strategy)	Various	£30,000
01	06	09	Countywide	Various locations	Highway maintenance technical surveys	Various	£30,000
Highway Condition Surveys, Asset Management and Transport Data & Analysis Total							£302,000

07 2016/17 Transport Asset Replacement and Removal							
Scheme Number			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	2016/17 Works cost estimate
01	07	01	Countywide	Various locations	Renewal of traffic signs.	Various	£100,000
01	07	02	Countywide	Various locations	Renewal of road markings and road studs.	Various	£200,000
01	07	03	Countywide	Various locations	Countryside and rights of way transport infrastructure replacement	Various	£47,000
01	07	04	Chesterfield	Old Hall Road/ Old Road	Replacement of old signal equipment with LED and technology to reduce delays, improve efficiency and reduce maintenance/ energy costs	Boythorpe & Brampton South	£85,000
01	07	05	Glossop	A57 High Street West/ Arundel Street	Replacement of old signal equipment with LED and technology to reduce delays, improve efficiency and reduce maintenance/ energy costs	Glossop & Charlesworth	£110,000
01	07	06	Glossop	A57/ Newshaw Lane	Replacement of old signal equipment with LED and technology to reduce delays, improve efficiency and reduce maintenance/ energy costs	Etherow	£100,000
01	07	07	Dronfield	B6057/ Stubley Hollow	Replacement of old signal equipment with LED and technology to reduce delays, improve efficiency and reduce maintenance/ energy costs	Dronfield East	£120,000

Scheme Number			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	2016/17 Works cost estimate
01	07	08	Somercotes	B6019 Leabrooks Road	Replacement of old signal equipment with LED and technology to reduce delays, improve efficiency and reduce maintenance/ energy costs	Alfreton & Somercotes	£90,000
01	07	09	Glossop	A57 Market Street	Replacement of old pelican crossing with puffin crossing.	Glossop & Charlesworth	£32,000
01	07	10	Glossop	A57 Shrewsbury Street	Replacement of old pelican crossing with puffin crossing.	Glossop & Charlesworth	£32,000
01	07	11	Bakewell	Matlock Street/ Rutland Square	Replacement pedestrian guardrail	Bakewell	£15,000
Transport Asset Replacement and Removal Total							£931,000
Reserve Schemes							
				A608/ A609 Rose and Crown, Morley	Replacement of old signal equipment with LED and technology to reduce delays, improve efficiency and reduce maintenance/ energy costs		£130,000
			Long Eaton	B6002 Wilsthorpe Road/ Parkside	Replacement of old signal equipment at Toucan cycle crossing.		£35,000
			Somercotes	B600/ Somercotes Hill	Conversion of pelican crossing to puffin technology together with replacement of old signal equipment.		£30,000
			Ripley	B6441 Nottingham Road/ Dannah Street	Conversion of pelican crossing to puffin technology together with replacement of old signal equipment.		£30,000
				A617 Young Vanish	Conversion of pelican crossing to puffin technology together with replacement of old signal equipment.		£35,000
			Eckington	B6056 High Street/ Berry Avenue	Conversion of pelican crossing to puffin technology together with replacement of old signal equipment.		£30,000

08 2016/17 Lighting Replacement on the Strategic Network

Scheme Number			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	2016/17 Works cost estimate
01	08	01	Countywide	Various locations	Replace lighting columns on the strategic network susceptible to failure, including usage of low energy light fittings.	Various	£424,000
01	08	02	Countywide	Various locations	Structural and electrical surveys of the strategic network road street lighting.	Various	£100,000
01	08	03	Chesterfield	B6050 Dunston Road/ Sheepbridge Lane	Replacement of street lighting columns	St Mary's	£30,000
01	08	04	Chesterfield	A61 Chesterfield Inner Relief Road	Rectify electrical fault and install low energy light fittings will reduce energy consumption, improve reliability and reduce maintenance costs and contribute to reduced carbon emissions.	Spire	£75,000
01	08	05	Ault Hucknall; Heath & Holmewood	A617 Doe Lea	Rectify electrical fault and install low energy light fittings will reduce energy consumption, improve reliability and reduce maintenance costs and contribute to reduced carbon emissions.	Tibshelf; Sutton	£80,000
01	08	06	Chesterfield	A619 Markham Road	Rectify electrical fault and install low energy light fittings will reduce energy consumption, improve reliability and reduce maintenance costs and contribute to reduced carbon emissions.	Spire	£35,000
01	08	07	Denby	B6179 Derby Road	Replacement of street lighting columns	Horsley	£50,000
01	08	08	Little Eaton	B6179 Alfreton Road	Replacement of street lighting columns	Breadsall & West Hallam	£70,000

Scheme Number			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	2016/17 Works cost estimate
01	08	09	Whaley Bridge; New Mills	A6 Furness Vale to New Mills	Replacement of street lighting columns including low energy light fittings will reduce energy consumption, improve reliability and reduce maintenance costs and contribute to reduced carbon emissions.	Whaley Bridge; New Mills	£110,000
01	08	10	Ripley	A610 Ripley Road	Replacement of street lighting columns including low energy light fittings will reduce energy consumption, improve reliability and reduce maintenance costs and contribute to reduced carbon emissions.	Ripley West & Heage; Ripley East & Codnor	£80,000
01	08	11	Hasland	B6039 Mansfield Road	Replacement of street lighting columns	Sutton; Birdholme	£35,000
01	08	12	North Wingfield/ Grassmoor	B6038 Chesterfield Road	Replacement of street lighting columns	Sutton; Clay Cross North	£75,000
01	08	13	Long Eaton	Fields Farm Road	Replacement of street lighting columns	Long Eaton	£60,000
01	08	14	Wingerworth	A61 junction with Halcyon Approach	Replacement of street lighting columns including low energy light fittings will reduce energy consumption, improve reliability and reduce maintenance costs and contribute to reduced carbon emissions.	Wingerworth & Shirland; Clay Cross North;	£50,000

Scheme Number			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	2016/17 Works cost estimate
01	08	15	Aldecar & Langley Mill	A610	Replacement of street lighting columns including low energy light fittings will reduce energy consumption, improve reliability and reduce maintenance costs and contribute to reduced carbon emissions.	Greater Heanor; Heanor Central; Ripley East and Codnor	£40,000
01	08	16	Killamarsh	A618 Mansfield Road	Replacement of street lighting columns including low energy light fittings will reduce energy consumption, improve reliability and reduce maintenance costs and contribute to reduced carbon emissions.	Eckington & Killamarsh	£40,000
01	08	17	Ilkeston	B6007 Oakwell Drive	Replacement of street lighting columns	Ilkeston West	£12,000
Lighting Replacement on the strategic network Total							£1,366,000
Reserve Schemes							
			Wingerworth; Tupton; Chesterfield	A61 Royal Oak to Storforth Lane	Replacement of street lighting columns including low energy light fittings will reduce energy consumption, improve reliability and reduce maintenance costs and contribute to reduced carbon emissions.	Wingerworth & Shirland; Clay Cross North; Birdholme	£200,000
			Aldecar & Langley Mill; Codnor; Ripley	A610 Heanor to Ripley	Replacement of street lighting columns including low energy light fittings will reduce energy consumption, improve reliability and reduce maintenance costs and contribute to reduced carbon emissions.	Greater Heanor; Heanor Central; Ripley East and Codnor	£100,000

09 2016/17 Rights of Way Maintenance							
Scheme Number			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	2016/17 Works cost estimate
01	09	01	Countywide	Various locations	Replacement of stiles and increase accessibility of the public to rights of way.	Various	£20,000
01	09	02	Countywide	Various locations	General rights of way improvements	Various	£80,000
01	09	03	Chesterfield	Footpath 109	Surfacing	Brimington	£15,000
01	09	04	Tibshelf	Bridleway 18	Surfacing and drainage	Tibshelf	£13,000
01	09	05	Swadlincote	Footpath 31	Surfacing	Swadlincote South	£11,000
01	09	06	Matlock	Footpath 72	Step improvement	Matlock	£5,000
01	09	07	Bradwell	Bridleway 18	Clearance and surfacing	Bakewell	£10,000
01	09	08	Duffield	Footpath 56	Surfacing	Duffield & Belper South	£19,000
01	09	09	North Wingfield	Footpath 29	Surfacing and edging	Clay Cross South	£7,000
01	09	10	Chesterfield	Footpath 160	Surfacing and edging	Loundsley Green & Newbold; Spire	£5,000
01	09	11	Clay Cross	Footpath 1	Surfacing and drainage	Clay Cross North	£20,000
01	09	12	Pilsley	Footpath 16	Surfacing	Clay Cross South	£11,000
01	09	13	Various	Countywide	Green Lane Action Plan: improvement to existing infrastructure	Countywide	£140,000
01	09	14	Findern	Bridleway 11	Additional funds to complete clearance and surfacing works along the Trent & Mersey Canal section	Etwall & Repton	£15,000
Rights of Way Maintenance Total							£371,000

10 2016/17 Key Cycle Route Maintenance							
Scheme Number			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	2016/17 Works cost estimate
01	10	01	Chesterfield	Strategic cycle network	Surfacing and drainage	Various	£30,000
01	10	02		White Peak Loop – High Peak Trail (Hopton Top to Longcliffe)	Surfacing and drainage	Wirksworth	£55,000
01	10	03	Brimington	Trans Pennine Trail (Brimington bridleway link) Bridleway 6 Westwood	Surfacing and drainage	Brimington	£15,000
Key Cycle Route Maintenance Total							£100,000

11 2016/17 Other Greenway Maintenance							
Scheme Number			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	2016/17 Works cost estimate
01	11	01	Denby	Denby Greenway, Denby Business Park	Reinstatement of multiuser greenway (originally built as part of Section 106)	Horsley	£30,000
01	11	02	Ironville	Ironville Greenway, alongside reservoir	Maintenance work to fulfil Canal & River Trust licence requirements	Alfreton & Somercotes	£30,000
01	11	03	New Mills/ Hayfield	Sett Valley Trail	Resurface 2.8km, drainage and step repair to local priority sections 1. Hayfield to Birch Vale; 2. Birch Vale Wilde's Crossing; 3. Wilde's Crossing to High Hill Road; 4. High Hill Road to St Georges Road	New Mills	£70,000
Other Greenway Maintenance Total							£130,000

2016/17 Design, Fees and Contingency						
Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	2016/17 Works cost estimate
-	-	-	Countywide	Countywide	Design and fees contribution from maintenance block funding	£2,345,000
Design, Fees and Contingency						£2,345,000

2016/17 Integrated Transport Block

01 2016/17 Route, Freight and Parking Management						
Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	2016/17 Works cost estimate
02	01	01	Countywide	Various locations	Small-scale signing and lining schemes to improve management of traffic to reduce delays to road users and reduce conflicting demands for parking in town and village centres in accordance with national legislation and DCC environmental code of practice to reduce clutter.	£100,000
02	01	02	Clowne	Clowne area	Review of traffic calming to reduce number of features and to provide greater accessibility for disabled people. Will assist in reducing maintenance liabilities.	£50,000
02	01	03	Pinxton	Wharf Road/ Town Street	Traffic signals to improve traffic flow and allow removal of existing traffic calming features.	£150,000

Scheme Number			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	2016/17 Works cost estimate
02	01	04	Chesterfield	Town centre	Proposed Conversion of Bus Lane to incorporate Hackney Carriageway with consideration of use by other authorised Users	Spire	£60,000
02	01	05	Staveley	Middlecroft Road	Alterations to existing traffic calming scheme	Staveley	£30,000
02	01	06	Chesterfield	Chesterfield town centre	Provision for coaches to encourage more visitors, tours and excursions to Chesterfield.	Spire	£10,000
Route, Freight and Parking Management Total							£400,000
Reserve Schemes							
			Glossop	Victoria Street	Alteration of existing footway to incorporate loading bay.		£30,000
			Bamford	A6013 Main Road	Conversion of grassed verge area for limited waiting, loading and unloading purposes.		£20,000
			Dunston	A61 Dronfield Bypass slip roads	Direction signing		£20,000
			Alfreton	Cressy Road	Traffic Calming scheme to deter rat running traffic		£40,000

02 2016/17 Local Cycling and Walking Investment Plan							
Scheme Number			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	2016/17 Works cost estimate
02	02	01	Darley Dale	Station Road to Church Road	Phase 2 section to complete the Matlock to Rowsley section of the Pedal Peak White Peak Loop.	Derwent Valley	£250,000
02	02	02	Chesterfield	Access to Chesterfield Rail Station	Completion of the strategic multi user route linking Chesterfield town centre with the railway station.	Spire	£250,000
02	02	03	Countywide	Various locations	Provision of dropped crossings to enhance accessibility to and connectivity in town and village centres.	Various	£60,000
02	02	04	Shirebrook	B6047 Main Street	Puffin crossing to increase town centre connectivity	Shirebrook & Pleasley	£35,000
02	02	05	Chesterfield	Chesterfield railway station access cycle and walking route	New steps linking to shopping facilities on the Lordsmill Street retail park to the new railway station link.	Spire	£25,000
02	02	06	Whitwell	Welbeck Road	Provision of dropped crossings and footway links to enhance village accessibility and connectivity.	Whitwell	£10,000
02	02	07	Ripley	Church Farm Road	Zebra crossing		£20,000
02	02	08	Chesterfield	Newbold Road	New puffin crossing outside St Mary's School	St Marys	£30,000
Local Cycling and Walking Investment Plan Total							£680,000
Reserve Schemes							
			Belper	A6 Milford	Puffin crossing	Duffield & Belper South	£60,000
			Chesterfield	Brockwell Lane/ Ashgate Road	Pedestrian island to assist crossing of wide junction.	Boythorpe and Brampton South	£10,000
			Tupton	Station New Road	New footway to improve village connectivity and accessibility to bus stop. A 50% contribution to total cost estimate (£15,000) has been approved by Tupton Parish Council.		£8,000

Reserve Schemes						
			South Normanton	Shiners Way	Pedestrian refuge island	£10,000
			North Wingfield	Route to primary school	Upgrade public footpath to all weather surface to provide a direct access to the school	£50,000
			Clay Cross	Holmgate Estate	Provision of dropped crossings to enhance accessibility and connectivity in the area	£17,000
			Blackwell	Hilcote Lane, Hilcote	Additional section of footway to link with bus stop	£8,000
			Eckington	B6056 Marsh Lane area	Proposed footway extension on route to school	£70,000
			Dronfield	Gainsborough Road area	Provision of dropped crossings to enhance accessibility and connectivity in the area	£10,000
				A515 Parsley Hay	Provision of new footway to rationalise crossing point towards visitor centre.	£40,000
			Pinxton	Church Street West	Footway link to deter parking and provide continuous footway	£10,000
			Killamarsh	Walford Road area	Provision of dropped crossings to enhance accessibility and connectivity in the area	£7,000
			South Normanton	Fordbridge Lane	Provision of footway link to Hilcote village to the Blackwell Trail and South Normanton area	£120,000

03 2016/17 Rights of Way Improvements							
Scheme Number			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	2016/17 Works cost estimate
02	03	01	Peak District National Park	Various locations	Working with National Park Authority and volunteers/ local community groups to improve access across the National Park.	Various	£20,000
02	03	02	Various	South Derbyshire; High Peak; Pennine Bridleway National Trail; Clowne Branch Line	Working with volunteers to improve access.	Various	£20,000
02	03	03	Countywide	Various locations	Erection of signposts.	Various	£60,000
02	03	04	Brassington	Brassington to High Peak Trail	New link to High Peak Trail	Wirksworth	£100,000
Rights of Way Improvements Total							£200,000

04 2016/17 Greenway and Cycle Connectivity							
Scheme Number			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	2016/17 Works cost estimate
02	04	01	Morley	Great Northern Greenway – Broomfield Section	Additional funds to complete project - signage, people counter, tree planting, legal order work and amendment to road crossing.	Breadsall & West Hallam	£15,000
02	04	02	Clowne	Clowne Branch Line	Structures work to reduce future maintenance liabilities.	Barlborough & Clowne	£150,000
02	04	03	Hilton	Hilton Greenway	Works to connect S106 cycleway into the existing cycle network.	Hilton	£25,000

Scheme Number			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	2016/17 Works cost estimate
02	04	04	Countywide	Various locations	Partnership working with local councils, community groups and volunteers for well managed and accessible greenspaces, enhanced health and wellbeing.	Various	£20,000
02	04	05	Grassmoor, Hasland and Winsick	Five Pits Trail Link to Corbriggs Lane car park	New path connection and drainage works.	Sutton	£30,000
02	04	06	Countywide	Various locations	Tourism sign rationalisation and updates to support the visitor economy.	Various	£20,000
02	04	07	Scarcliffe	Footpath 7 bridge parapets	Safety upgrade to raise height of parapets on a safe route to school.		£12,000
Greenway and Cycle Connectivity Total							£272,000
Reserve Schemes							
			Pinxton	Pinxton Wharf area	Restoration of public right of access, connection to Pinxton Wharf and protection of greenway route.		£15,000
				Pennine Bridleway National Trail/ Trans Pennine Trail	Construction of missing link around the west side of Glossop to provide connectivity with Greater Manchester to support Glossop as a gateway to the Peak District National Park and to provide more opportunities for cycle commuter journeys. £200,000 contribution from Natural England.		£100,000
				Church Gresley	Cycling improvements		£60,000

Scheme Number			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	2016/17 Works cost estimate
02	05	01	Crich	Crich Footpath 42 – linkage to Whatstandwell Rail Station	Second phase of improvement to provide better surface and improve lighting for rail passengers.	Alport & Derwent	£15,000
02	05	02	Countywide	Various locations	Improved passenger waiting areas e.g. shelters to provide an important element of an attractive public transport network. This is an on-going part of an extensive and successful partnership approach with District, Borough, Town and Parish Councils that provide 50% match funding; and bus operators to provide through continued service provision.	Various	£90,000
02	05	03	Countywide	Various locations	Footway improvements, dropped crossing points and street lighting on the route to bus stops and raised kerb heights at the stop makes it easier for people, particularly those with limited mobility, to access bus services. These enhancements are supported by many bus operators through the provision of fully accessible buses. To continue improvements during previous allocations it is intended that this budget would fund accessibility enhancements to around 60 to 70 stops.	Various	£100,000

Scheme Number			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	2016/17 Works cost estimate
02	05	04	Countywide	Various locations	Provision of good lighting in shelters to promote increasing bus use and the economy. Lighting promotes personal safety, well-being and anti-social behaviour and legibility of information. This is part of an on-going partnership approach with District, Borough, Town and Parish Councils. LEDs to minimise energy usage and long term maintenance costs and carbon emissions.	Various	£11,000
02	05	05	Countywide	Various locations	Upgrade of bus station facilities to provide improved waiting areas and support efficient operation of bus services.	Various	£11,000
02	05	06	Countywide	Various locations	Provision of bus stop signage and up-to-date information in a standard format to provide an essential element of public transport network infrastructure. Many timetable displays are provided in co-operation with bus operators.	Various	£30,000
02	05	07	Countywide	Various locations	Bus stop equipment e.g. bespoke bus stop poles, timetable display cases, case wallets and related items.	Various	£5,000

Scheme Number			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	2016/17 Works cost estimate
02	05	08	Willington	Findern Lane near to Mercia Marina	Bus stop accessibility improvements. Possible match funding.	Etwall & Repton	£9,000
02	05	09	Countywide	Web-based	Contribution to Buckinghamshire CC for the internet-based East Midlands Journey Planner to support the provision of bus services to improve connectivity and increase accessibility and support local businesses.	Countywide	£14,000
02	05	10	Countywide	Various locations	Contribution to Rural Action Derbyshire to support the Ways to Work project to tackle barriers for people accessing education, training and employment to develop and retain a skilled workforce and support the future growth of Derbyshire's economy.	Countywide	£50,000
Public Transport and Sustainable Economic Connectivity Total							£335,000

06 2016/17 Casualty Reduction Initiatives							
Scheme Number			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	2016/17 Works cost estimate
02	06	01	Countywide	Various locations	Small-scale signing and lining schemes to improve management of traffic to reduce collisions and road casualties in accordance with national legislation and DCC environmental code of practice to reduce clutter.	Various	£100,000
02	06	02	Wirksworth	B5035 Middleton by Wirksworth – Rise End Crossroads	New traffic signals	Wirksworth	£160,000
02	06	03	Ripley	Town centre	Upgrades of zebra crossings	Ripley; Ripley West & Heage	£70,000
02	06	04	Sandiacre	Bostocks Lane/ M1 Junction 25 roundabout approach	Widening of Bostocks Lane approach to create an additional lane towards the M1 roundabout to enable vehicles bound for other destinations (than M1) to reach the give-way quicker and reduce congestion at B6002 Longmoor Road/ Bostocks Lane junction to reduce collisions. Solution identified in 2015 Study. Requires close co-operation with Highways England.	Sandiacre	£200,000
Casualty Reduction Initiatives Total							£530,000

07 2016/17 Reducing danger and better community safety and security

Scheme Number			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	2016/17 Works cost estimate
02	07	01	Countywide	Various locations	Trial of signs-only 20mph limits to maximise opportunities for improved road safety and deliver wider community benefits.	Countywide	£40,000
02	07	02	Shirebrook	Common Lane	Provision of new street lighting at the entrance to Shirebrook Academy to improve safety and security for students, staff and the local community.	Shirebrook & Pleasley	£60,000
Reducing danger and better community safety and security							£100,000
Reserve Schemes							
			Countywide	Various locations	Implementation of 30mph speed limits in rural villages without speed limits. Excludes strategic routes.		£30,000

08 2016/17 Preparation and development of Future Transport Projects

Scheme Number			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	2016/17 Works cost estimate
02	08	01	Countywide	Various locations	Preparation and development of future transport projects including local contributions to support funded and pipeline Derbyshire major infrastructure projects and their implementation.	Various	£300,000
Preparation and development of future transport projects Total							£300,000

2016/17 Design, Fees and Contingency						
Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	2016/17 Works cost estimate
-	-	-	Countywide	Countywide	Design, fees and contingency contribution from integrated transport block funding.	£827,000
Design, Fees and Contingency Total						£827,000

PSA Funding Casualty Reduction Initiatives						
Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	2016/17 Works cost estimate
		01	Ednaston	Painters Lane junction	Widening of road into highway verges to create a right turn harbourage to reduce a trend of collisions involving vehicles turning right.	£200,000
		02	Swadlincote	A514 Derby Road/ Sir Herbert Wragg Way	Improvement to existing traffic controlled junction with possible separation of right turners.	£70,000
		03	Sutton cum Duckmanton	Tom Lane/ Inkersall Road	Interactive sign(s) for turning traffic/ speeds	£50,000
		04	Barrow upon Trent	A6132 Swarkestone Road/ Sinfin Lane	Dedicated cycle lane to be provided across mouth of junction with consideration of coloured surfacing to further highlight the lane and presence of cyclists.	£30,000
		05	Parsley Hay		Interactive sign for turning traffic.	£30,000
		06	Pilsley	A619/ A6020 junction	Anti-skid surfacing	£20,000
		07	Milford	A6/ Makeney Road	Anti-skid surfacing	£20,000
		08	West Hallam	St Wilfred's Road/ A609	Signing and lining to reduce traffic speeds.	£30,000
			Countywide	Countywide	Design fees contingency contribution	£50,000
PSA Funding Casualty Reduction Initiatives Total						£500,000

2016/17 Accelerated Maintenance Programme

2016/17 Carriageway Maintenance - Accelerated Maintenance							
Scheme Number			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	Estimate
Patching Prior to Surface Dressing (PPSD)							
01	02	01	Countywide	Various locations	Patching and site preparation works prior to surface dressing	Various	£1,313,484
01	02	02	Countywide	Various locations	Surface treatment	Various	£824,637
PPSD Sub Total							£2,138,121
Design							
			Countywide	Various locations	Advance design of 2017/18 surface dressing beds - prioritisation using asset management principles.	Various	£50,000
			Countywide	Various locations	Advance design of 2017/18 surface dressing beds - detailed design of programme and individual sites.	Various	£50,000
Design Sub Total							£100,000
B Roads Surface Dressing							
01	01	17	Riddings/ Ironville	B6016 Greenhill Lane, South Street, High Street, Bullock Lane, Victoria Street (Main Road, Somercotes to County Boundary)	Surface Dressing	Alfreton & Somercotes	£77,490
01	01	18	Shirland	B6025 Chesterfield Road (A61 to Park Lane)	Surface Dressing	Wingerworth & Shirland	£35,000

Scheme Number			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	Estimate
01	01	19	Tibshelf/ Newton	B6026 Newton Road/Main Street/Hall Lane/Cragg Lane/Huthwaite Lane (B6025 to County Boundary)	Surface Dressing	Tibshelf	£94,500
01	01	20	Holmewood	B6039 Chesterfield Road (A6175 to Birkin Lane)	Surface Dressing	Sutton	£39,375
01	01	21	Temple Normanton/ Chesterfield	B6039 Mansfield Road (Church Lane to Link Road)	Surface Dressing	Sutton	£45,938
01	01	22	Hasland	B6039 Hasland Road/ St Leonards Drive (Hampton Street to St Leonards Drive)	Surface Dressing	Birdholme/Spire	£35,000
01	01	23	Chesterfield	B6050 Dunston Road/ Cutthorpe Rd (B6051 to A61)	Surface Dressing	St Marys/Dronfield West & Walton	£96,152
01	01	24	Newbold	B6051 Newbold Road (B6057 to Tapton View Road)	Surface Dressing	Spire	£28,595
01	01	25	Upper Newbold/ Barlow	B6051 Barlow Road/ Millcross Lane/ Hackney lane/ Main road/ Newbold Road/ (Cutthorpe Road to Commonsides Road)	Surface Dressing	St Marys/Dronfield West and Walton	£58,415
01	01	26	Whittington/ Middle Handley/ Eckington/	B6052 Whittington Hill/ High Street/ Handley Road/ Eckington Road/ Springwell Hill/ Chesterfield Road/ West Street/ High Street/ Pinfold Street/ Church Street (Whitting Valley Road to A6135)	Surface Dressing	Staveley North and Whittington/ Dronfield East/ Eckington and Killamarsh.	£185,850
01	01	27	Eckington	B6053 Rotherham Road (Splitter to County Boundary)	Surface Dressing	Eckington and Killamarsh	£19,250

Scheme Number			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	Estimate
01	01	28	Owler Bar/ Holmesfield/ Dronfield Woodhouse	B6054/ Main Road/Holmesfield Road/Northern Common/Rod Moor Road (A625 to County Boundary)	Surface Dressing	Dronfield West & Walton	£244,300
01	01	29	Dronfield	B6056 Stubley Hollow (Stubley Lane to Wreakes Lane)	Surface Dressing	Dronfield West & Walton	£12,250
01	01	30	Killamarsh	B6058 Sheffield Road (County Boundary to A618)	Surface Dressing	Eckington & Killamarsh	£42,000
01	01	31	Shirebrook	B6407 Station Road (Station Road to County Boundary)	Surface Dressing	Shirebrook & Pleasley	£12,950
01	01	32	Tapton	B6543 Durrant Road/ Brewery Street/ Brimington Road (Holywell Street to A619)	Surface Dressing	Spire/ Brimington	£80,500
01	01	33	Ashbourne, Kniveton, Carsington	B5035 Ashbourne to Carsington (30/40mph limit Ashbourne Green to Stainsborough Lane)	Surface Dressing	Dovedale/Wirksworth	£203,875
01	01	34	Longcliffe, Brassington	B5056 Grangemill to Longcliffe (A5012 to Longcliffe Crossroads)	Surface Dressing	Wirksworth	£62,650
01	01	35	Tansley, Ashover, Woolley Moor	B6014 Red Hill, Buterley Lane, Dark Lane (A615 to White Horse Lane)	Surface Dressing	Matlock, Wingerworth & Shirland, Clay Cross South	£94,500
01	01	36	Woolley Moor	B6036 Badger Lane, Ashover New Road (Stubben Edge Ln to B6014)	Surface Dressing	Wingerworth & Shirland, Clay Cross South	£54,250
01	01	37	Pilsley	B6048 (A619 Thirteen Bends to B6012 Chatsworth Road)	Surface Dressing	Bakewell, Derwent Valley	£61,250

Scheme Number			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	Estimate
01	01	38	Buxton	B6059 West Road/ Dale Road (College Road to Crowstones)	Surface Dressing	Buxton West	£26,831
01	01	39	Chapel-en-le-Frith	B5470 Manchester Road, High Street,, Market Street, Buxton Road (Crossings Road to A6 Slip)	Surface Dressing	Chapel and Hope Valley	£51,079
01	01	40	Calver/Grindleford / Hathersage	B6001 Grindleford Road/Main Road/ Hathersage Road/ Station Road (A623 to A6187)	Surface Dressing	Derwent Valley, Bakewell,	£179,834
01	01	41	Bridgemont/ Buxworth/ Chinley	B6052 New Road/ Station Road/ Brierley Green/ Leaden Knowle/ Lower Lane/ Green Lane/ Buxton Road (A6 to A624)	Surface Dressing	Whaley Bridge	£240,079
01	01	42	New Mills	B6101 Lower Hague/ Hague Bar/ Hague Bar Road (County Boundary to Market Street)	Surface Dressing	New Mills	£59,595
01	01	43	Glossop	B6105 Woodhead Road/Norfolk Street (Torside Dam to A57)	Surface Dressing	Glossop and Charlesworth, Etherow	£136,290
01	01	44	Overseal	B5003 Moira Road (A444 to County boundary)	Surface Dressing	Linton	£17,952
01	01	45	Overseal	B5004 Woodville Road (A444 to County boundary)	Surface Dressing	Linton	£19,362
01	01	46	Woodville	B5004 Moira Road (County Boundary to A514/ A511 roundabout)	Surface Dressing	Swadlincote Central	£23,874

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01	01	47	Belper, Heage	B6013 Laund Hill, Far Laund, Chesterfield Road, New Road (Marsh Lane to 30mph at Heage)	Surface Dressing	Belper, Alport & Derwent, Ripley West & Heage	£45,500
01	01	48	Ripley, Marehay, Denby	B6179 Derby Road (Station Road to Peasehill Rd roundabout)	Surface Dressing	Horsley, Ripley & Heage, Ripley East & Codnor	£101,500
B Roads Surface Dressing Sub Total							£2,485,984
C Roads Surface Dressing							
03	01	31	Unstone/ Apperknowle	C101 Crow Lane/ Church Street/ New Road (B6057 to High Street, Apperknowle)	Surface Dressing	Dronfield East	£42,000
03	01	32	Scarcliffe	C106 Main Street/ Fox Hill (B6417 to A632)	Surface Dressing	Bolsover South	£31,500
03	01	33	Stainsby/Heath	C107 Mill Lane (Hawking Lane to A6175)	Surface Dressing	Sutton	£35,700
03	01	34	Holmesfield	C108 Fox Lane (A621 Leash Fen to Fox Lane)	Surface Dressing	Dronfield West & Walton	£26,250
03	01	35	Clay Cross/ Danesmoor	C117 Thanet Street/ Pilsley Road (A61 to Speed Limit (nr Coney Green))	Surface Dressing	Clay Cross South	£35,350
03	01	36	Upper Langwith	C119 Guildwells Lane/ Rectory Road (A632 to The Jays)	Surface Dressing	Bolsover South	£38,500
03	01	37	Shirebrook	C120 Common Lane (B6407 to C119)	Surface Dressing	Shirebrook & Pleasley	£42,350
03	01	38	Clowne	C121 Markland Lane/ Church Lane/ Church Street (C50 Elmtun to B6417 Clowne)	Surface Dressing	Barlborough & Clowne/ Bolsover North	£64,365
03	01	39	Clowne	C122 Boughton Lane (B6418 Clowne to A616 New Barlborough)	Surface Dressing	Barlborough & Clowne	£26,250
03	01	40	South Normanton	C127 Main Street/ Water Lane/ Ball Hill (Sporton Lane to Carter Lane East)	Surface Dressing	Tibshelf/ South Normanton & Pinxton	£27,300

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03	01	41	Brimington	C185 Manor Road/ High Street/ Chapel Street (Cotterhill Lane to Princess Street)	Surface Dressing	Brimington	£18,200
03	01	42	Millthorpe/Holmes field	C189 Millthorpe Lane/ Cartledge Lane (B6051 to B6054)	Surface Dressing	Dronfield West & Walton	£28,000
03	01	43	Barlow	C192 Commonsides Road (Grange Lane to B6051)	Surface Dressing	Dronfield West & Walton	£20,650
03	01	44	Langwith Junction Shirebrook	C22 Chatsworth Avenue/ Burlington Avenue/Langwith Road (Junc Rec Rd/ Chatsworth Ave to Langwith Road Roundabout)	Surface Dressing	Bolsover South/Shirebrook & Pleasley	£26,250
03	01	45	Blackwell/ Hilcote	C230 Primrose Hill/ Hilcote Lane (Alfreton Road, Blackwell to B6406 Hilcote)	Surface Dressing	Tibshelf	£40,600
03	01	46	Pinxton	C232 Brookhill Lane (B6019 to County Boundary)	Surface Dressing	South Normanton & Pinxton	£28,000
03	01	47	Middle Handley/ Chesterfield/ Staveley	C26 Lightwood Lane/ Westfield Lane/ Staveley Lane/ Hall Lane (Speed Limit to B6053 Staveley)	Surface Dressing	Dronfield East/Staveley North & Whittington	£116,550
03	01	48	Killamarsh	C260 Upperthorpe Road (Westthorpe Road to Spinkhill Road)	Surface Dressing	Eckington & Killamarsh	£17,150
03	01	49	Heath	C305 Mansfield Road/ Main Road (B6039 Temple Normanton to A6175 Heath)	Surface Dressing	Sutton	£73,500
03	01	50	Mastin Moor	C324 Woodthorpe Road (Bridle Road to B6419 Bolsover Road)	Surface Dressing	Staveley	£15,750
03	01	51	New Whittington/ Chesterfield/ Hollingwood/ Inkersall	C325 High Street/ Whittington Road/ Works Road/ Troughbrook Road/ Inkersall Green Road B6052 New Whittington to Inkersall Road)	Surface Dressing	Staveley North & Whittington	£136,500
03	01	52	Walton	C327 Whitecotes Lane (all)	Surface Dressing	Boythorpe & Brampton South	£35,000

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03	01	53	Old Whittington	C331 Broomhill Road (all)	Surface Dressing	Staveley North & Whittington	£16,800
03	01	54	Whitwell/ Hodthorpe	C49 High Street/ Hanger Hill/ Welbeck Street/ Queens Road/ Broad Lane (B6043 Whitwell to County Boundary)	Surface Dressing	Bolsover North	£47,250
03	01	55	Creswell	C51 Elmtun Road (Speed Limit to A616 Creswell)	Surface Dressing	Bolsover North	£40,600
03	01	56	New Whittington/ Nether Handley	C52 Parkgate Lane (Whittington Road to B6052 Eckington Road)	Surface Dressing	Dronfield East/Staveley North & Whittington	£16,450
03	01	57	Blackwell/ Newton	C60 Alfreton Road (B6052 Westhouses to B6026 Newton)	Surface Dressing	Tibshelf	£52,500
03	01	58	Tupton	C77 Station New Road (Nethermoor Road to Ankerbold Road)	Surface Dressing	Clay Cross North	£23,450
03	01	59	Bradbourne	C149 Brackendale Ln (Mill Ln, Bradbourne to B5035)	Surface Dressing	Wirksworth	£46,183
03	01	60	Ashover	C276 Beland Lane (A632 to B5057 Darley Rd)	Surface Dressing	Ashover	£8,803
03	01	61	Ashover	C276 Highashes Lane (A632 to Birkin Lane)	Surface Dressing	Ashover	£19,516
03	01	62	Matlock	C289 Wellington Street (Rutland Street to A632)	Surface Dressing	Matlock	£8,729
03	01	63	Hulland Ward	C3 Crossways Lane to A517 Hulland Ward	Surface Dressing	Wirksworth	£14,658
03	01	64	Osmaston, Ashbourne	C37 Wyaston Rd, Old Hill (Dobbinhorse Ln to A515 at Compton)	Surface Dressing	Ashbourne	£39,235
03	01	65	Sudbury	C376 Main Road (A50 Interchange to A515)	Surface Dressing	Ashbourne	£49,623

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03	01	66	Wessington, Shirland	C58 Cross Lane, Back Lane, Bumpmill Lane (A615 to B6013)	Surface Dressing	Wingerworth & Shirland	£43,197
03	01	67	Fallgate	C76 Hunt Lane (Fallgate jnct to B6036)	Surface Dressing	Wingerworth & Shirland	£9,401
03	01	68	Littlemoor	C76 Ashover Road AKA Stubben Edge Lane (B6036 Dalebank to Mill Lane)	Surface Dressing	Wingerworth & Shirland, Clay Cross North	£81,270
03	01	69	Woolley Moor	C115 Temperance Hill (B6014 to B6036)	Surface Dressing	Clay Cross South	£12,940
03	01	70	Old Tupton	C226 Press Lane (Alton Hill to Ashover Rd)	Surface Dressing	Wingerworth & Shirland	£8,992
03	01	71	Holmgate	C226 Mill Lane (Ashover Rd to Coupe Ln)	Surface Dressing	Clay Cross North	£14,707
03	01	72	Hognaston	C3 Turlowfields Lane, Stonepit Lane (Hognaston Bridge to speed limit above Stoney Lane)	Surface Dressing	Wirksworth	£21,445
03	01	73	Matlock	C318 Dimple Road (A6 to Hurds Hollow)	Surface Dressing	Matlock	£6,650
03	01	74	Doveridge	C82 Marston Lane (Derby Rd roundabout to Waldley Lane)	Surface Dressing	Ashbourne	£49,581
03	01	75	Charlesworth/ Simmondley/ Glossop	C129 Town Lane/ High Lane/ Simmondley Lane (Town Lane to Simmondley New Road)	Surface Dressing	Glossop and Charlesworth,	£31,570
03	01	76	Whaley Bridge	C133 Elnor Lane (A5004 to Speed Limit)	Surface Dressing	Whaley Bridge	£56,102
03	01	77	Chapel	C133 Eccles Road/ Midland Road (Milton Lane to B5470 Chapel)	Surface Dressing	Whaley Bridge, Chapel and Hope Valley	£48,230

Scheme Number			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	Estimate
03	01	78	Chapel/ Sparrowpit	C134 Blackbrook Lane /Peaslows Lane (A6 to A623)	Surface Dressing	Chapel and Hope Valley	£54,478
03	01	79	Litton/ Great Hucklow	C137 Mires Lane/ Trot Lane (Hall Lane, Litton to B6049 Grundy House)	Surface Dressing	Bakewell,	£54,968
03	01	80	Axe Edge Moor/ Buxton	C138 un-named section (A54 to Junction High Edge)	Surface Dressing	Buxton West	£117,250
03	01	81	Charlesworth	C14 Long Lane/ Town Lane/ Chapel Brow/ Monks Road (County Boundary to A624 Chunal Moor)	Surface Dressing	Glossop and Charlesworth, New Mills	£137,375
03	01	82	Buxton/ Fairfield	C204 Waterswallows Lane (Waterswallows Road to A6)	Surface Dressing	Buxton North and East	£31,336
03	01	83	Wardlow	C207 Long Lane (C97 Upperdale to B6465 Castcliff)	Surface Dressing	Bakewell	£29,008
03	01	84	New Mills/ Birch Vale/ Thornsett	C24 Market Street/ Spring Bank Road/ Bridge Street/ Batemill Road/ Thornsett/ Sycamore Road/ Spinnerbottom/ Station Road (B6101 to A6015)	Surface Dressing	New Mills	£83,675
03	01	85	Hayfield	C299 Church Street/Market Street/Glossop Road (A624 Hayfield to A624 Hayfield)	Surface Dressing	New Mills	£32,130
03	01	86	Hadfield/ Glossop	C316 Woolley Bridge Road/ Hadfield Road/ Park Road/ Cemetary Road/ Church Street/ Church Street South (A57 Woolley Bridge to Shepley Street)	Surface Dressing	Etherow	£93,450
03	01	87	Hadfield/ Tintwistle	C317 Woolley Bridge Road/ Waterside/ New Road (Hadfield Road, Woolley Bridge to A628 Tintwistle)	Surface Dressing	Etherow	£45,500
03	01	88	New Mills	C321 Mellor Road (Bridge Street, New Mills to Briargrove road)	Surface Dressing	New Mills	£45,500
03	01	89	Furness Vale/ New Mills	C322 Station Road/ Marsh Lane (Speed limit to A6015 New Mills)	Surface Dressing	New Mills/Whaley Bridge	£42,000

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03	01	90	Chinley/Chapel/ Martinside/ Doveholes	C44 Green Lane/ Whitehough Head Lane/ Crossings Road/ Long Lane/ Meadow Lane/ Station Road/ Dale Road (B6062 Chinley to Doveholes/ Peak Dale)	Surface Dressing	Whaley Bridge/Chapel & Hope Valley/Buxton North & East	£130,200
03	01	91	Green Fairfield/ Tunstead	C65 Waterswallows Road/ UR Upper End Tunstead Road (Waterswallows Lane to C44 Bole Hill)	Surface Dressing	Buxton North & East	£68,495
03	01	92	Weston Underwood	C1 Kedleston Road, Bullhurst Lane (Weston Lodge to Highfield Lane)	Surface Dressing	Alport & Derwent	£51,583
03	01	93	Lullington, Coton-in-the-Elms, Rosliston	C18 Main Street, Coton Road, Lullington Road, Mill Street, Burton Road, Coton Lane (C30 junction to Main Street/ Linton Road, Rosliston)	Surface Dressing	Linton	£72,055
03	01	94	Thurvaston, Marston Montgomery	C2 Mill Street, Marston Bank (County boundary Rocester to C82 to Roston)	Surface Dressing	Ashbourne	£24,913
03	01	95	Morley	C236 Brackley Gate (Sandy Lane to Quarry Road)	Surface Dressing	Breadsall & West Hallam	£4,694
03	01	96	Morley	C236 Brickkiln Lane (Quarry Road to A608 Morley Smithy)	Surface Dressing	Breadsall & West Hallam	£14,910
03	01	97	West Hallam	C237 Beech Lane, The Village, St Wilfrids Road (Station Road to A609 West Hallam)	Surface Dressing	Breadsall & West Hallam	£38,203
03	01	98	Bargate, Belper	C4 Belper Road, Sandbed Lane (Bargate to A609)	Surface Dressing	Duffield & Belper South/ Belper	£40,495
03	01	99	Lullington	C30 Dag Lane (C18 Lullington to C181 Grangewood Farm)	Surface Dressing	Linton	£42,938

Scheme Number			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	Estimate
04	01	01	Hilton	C366 Uttoxeter Road, The Mease (Marston Lane junction to A5132 Egginton Road roundabout excluding roundabouts)	Surface Dressing	Hilton	£64,512
04	01	02	Church Gresley, Woodville	C370 Colliery Row, Church Street, Market Street, Common Road, Woodhouse Street (George Street roundabout to A514 Woodville)	Surface Dressing	Swadlincote Central / Swadlincote South	£51,324
04	01	03	Breadsall	C16 Brookside Road (Rectory Lane to A608)	Surface Dressing	Breadsall & West Hallam	£29,393
04	01	04	Dale Abbey	C163 Arbour Hill, Moor Lane (A6096 to Woodpecker Hill)	Surface Dressing	Breadsall & West Hallam	£22,495
04	01	05	Stanton-by-Dale	C164 Littlewell Lane (Speed limit to Lows Lane)	Surface Dressing	Sandiacre	£18,151
04	01	06	Walton-on-Trent	C17 Station Lane, Coton Road (County Boundary to Rosliston Road/ C181 Coton Road junction)	Surface Dressing	Linton	£10,182
04	01	07	Ilkeston	C337 Wharnccliffe Road (Jackson Avenue to Market Place)	Surface Dressing	Ilkeston West	£18,970
04	01	08	Swadlincote	C345 Midland Road (A514 Civic Way to B5353 roundabout)	Surface Dressing	Swadlincote Central	£12,068
04	01	09	Church Gresley/ Swadlincote	C346 York Road, Wilmot Road, Church Avenue, Alexandra Road, West Street (B586 Civic Way)	Surface Dressing	Swadlincote South	£30,002
04	01	10	Stenson Fields	C81 Stenson Road (County Boundary to Wragley Way excluding roundabouts)	Surface Dressing	Aston	£41,185
04	01	11	Loscoe/Denby	C87 Loscoe Denby Lane (Breach Farm to A6007 Loscoe)	Surface Dressing	Horsley/ Heanor Central	£28,868
C Roads Surface Dressing Sub Total							£3,275,895
Accelerated Maintenance Total							£8,000,000

Waste Management Service Capital Programme 2016-17

Capital Scheme	Description	Estimated Total Cost of Project (£)
Redevelopment of Glossop HWRC & TLS	Improvement & enlargement of existing Household Waste Recycling Centre & Waste Transfer Station	£1,620,000
Proposed Waste Treatment Plant	£25 million set aside to fund the proposed waste treatment plant for the long term management of residual waste in the County.	£25,000,000

Derelict Land Reclamation and Regeneration Capital Programme 2016-17

Scheme Location	Description	Electoral Division	Total Scheme Cost £	Total
North Area				
Markham Vale	Seymour Link Road		88,500,000	3,460,000
	Public Art			100,000
	Infrastructure to Plots			300,000
	Landscaping			100,000
	MEGZ General			60,000
	Football Field			40,000
	Land Compensation			40,000
Chesterfield Canal	Masterplan Restoration	Various	200,000	200,000.00
	Renishaw	Renishaw	1,000,000	25,000
	Staveley Phase 5	Staveley North	25,000	25,000
Clowne Branch Line	Clowne to Cresswell	various	150,000	150,000
Grassmoor Lagoons	Aftercare	Grassmoor	25,000	25,000
Bolsover South Cuttings		Bolsover	20,000	20,000
South Area				
Others				
Mineshaft Capping		various	6549	6,549
SUB TOTAL				4,551,549
	D2N2			2,200,000
	Others			287,000
	DCC Capital Receipt			480,000
	DCC Reclamation			325,000
	LTP			0
		TOTAL NET		3,292,000

Countryside Services Improvements Programme 2016-17

2016/17 Rights of Way Maintenance							
Scheme Number			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	2015/16 Works cost estimate
			Scarcliffe	Bridleway 2 & 3	Surfacing and drainage improvements	Bolsover South	£27,000
			Various	Countywide	Rights of way drainage improvements to enhance resilience	Various	£20,000
			Countywide	Various locations	Green Lane Action Plan: improvement to existing highway infrastructure.	Various	£140,000
			Dale Abbey	Footpath 34	Liabilities: creation of safe access to carriageway.	Breadsall & West Hallam	£22,000
			Dale Abbey	Footpath 19	Liabilities: stone surfacing of marshy path.	Breadsall & West Hallam	£13,000
			Dale Abbey	Footpath 39	Liabilities: tarmac surfacing of farm track.	Breadsall & West Hallam	£25,000
			Little Eaton	Footpath 12	Liabilities: drainage and resurfacing.	Breadsall & West Hallam	£11,000
			Matlock	Footpaths' 69 & 70	Connecting facilities: resurfacing with tarmac		£22,000
			Matlock	Footpath 27	Connecting facilities: resurfacing with tarmac and stone pitching.		£15,000
			Matlock	Footpath 30	Connecting facilities: stone pitching		£22,000
			Holmesfield	Bridleway 20	Liabilities: reconstruct route.	Dronfield West & Walton	£20,000
			South Normanton	Footpath 9	Connecting facilities: phase 2		£20,000
			Glossop	Footpath 47	Liabilities: drainage and footpath construction.	Glossop & Charlesworth	£7,000

Scheme Number			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	2015/16 Works cost estimate
			Glossop	Footpath's 56/138	Connecting facilities: drainage and footpath construction		£7,000
			Hope	Bridleway 32	Connecting facilities: restore surface		£70,000
			Holymoorside & Walton	Footpath 16	Liabilities: drainage and surfacing to improve access.	Dronfield West & Walton	£25,000
			Cromford	Bridleway 3	Liabilities: surfacing and drainage.	Wirksworth	£20,000
			Froggatt	Footpath 8	Liabilities: reconstruct eroded riverside path.	Derwent Valley	£45,000
			Glossop	Footpath 101	Liabilities: steps, handrail and clearance.	Glossop & Charlesworth	£5,000
			Highlow	Footpath 3	Liabilities: steps, drainage and surfacing.	Bakewell	£3,000
			Glossop	Footpath 6	Liabilities: surfacing.		£3,000
			Hayfield	Bridleway 1	Liabilities: contribution to drainage and surfacing.	New Mills	£5,000
			Brampton	Bridleway 73	Liabilities: southern section.	Dronfield West & Walton	£30,000
			Crich	Bridleway 54	Liabilities: surfacing and drainage.	Alport & Derwent	£15,000
			Holmesfield	Bridleway 30	Liabilities: drainage and surfacing.	Dronfield West & Walton	£6,000
			Barlow	Bridleway 67	Liabilities: surfacing and drainage.	Dronfield West & Walton	£4,000
			Eckington	Bridleway 147	Liabilities: ford reconstruction.	Eckington & Killamarsh	£25,000
			Brimington	Bridleway 3	Liabilities: surfacing and drainage.	Brimington	£15,000

Scheme Number			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	2015/16 Works cost estimate
			Dronfield	Footpath 28	Liabilities: surfacing and drainage.	Dronfield West & Walton	£15,000
Rights of Way Maintenance Sub Total							£657,000

2016/17 Greenway Maintenance							
Scheme Number			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	2015/16 Works cost estimate
01	08		Cromford	Cromford Canal	Towpath final section	Wirksworth	£60,000
01	08		Cromford	High Peak Trail Sheep Pasture Incline	Greenway resurfacing after rebuilding retaining wall	Wirksworth	£50,000
Greenway Maintenance Sub Total							£90,000

2016/17 Design, Fees and Contingency							
Scheme Number			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	2015/16 Works cost estimate
			Countywide	Countywide	Design and fees contribution from maintenance block funding	Countywide	£2,000,000
			Countywide	Countywide	Maintenance programme contingency for 2016-17 advance design, winter damage and other emergency repairs.	Countywide	£250,000
Design, Fees and Contingency Sub Total							£2,250,000

2016/17 Greenway Connectivity							
Scheme Number			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	2015/16 Works cost estimate
03	01		Various	Pennine Bridleway, High Peak and South Derbyshire	Service Level Agreement: access improvements, involvement of volunteers and the local community	Various	£20,000
03	02		Holymoorside & Walton; Chesterfield	Hipper Valley (Somersall Lane to Holymoorside)	Phase three linking Chesterfield to Holymoorside and towards the Peak District National Park.	Dronfield West & Walton; Walton & West	£200,000
Greenway Connectivity Sub-total							£220,000

Rights of Way Maintenance

This scheme is a programme of strimming and grass cutting to open up rights of way. Suggest that this is revenue type work

Scheme Number			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	2015/16 Works cost estimate
			Various	Rights of way network	Maintaining access: clearance programme	Countywide	£35,000

Greenway Maintenance

These schemes are identified in Countryside's list of potential projects; however, they were not put forward as priority projects. As there is insufficient funding available, these have not been included in the draft list. Some of these do not appear to be transport-related.

Scheme Number			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	2015/16 Works cost estimate
			Shipley	The Field, Shipley DCC owned	Essential maintenance is required to the road bridge. The over the bridge is un-adopted highway owned by DCC. It is the road access for Shipley Village, a footpath and bridleway. It goes over a footpath within the country park.	Greater Heanor	£27,000

Scheme Number			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	2015/16 Works cost estimate
			Derby City	Off Station Road, Derby – Great Northern Greenway DCC owned	Although lying within Derby City, this site is owned by Derbyshire County Council. The greenway runs for 5 miles from Station Road to Egginton. Urgent repairs are required to the old brick-lined culvert under the greenway which is shedding bricks. A collapse would result in loss of the Greenway and flooding to houses	Mickleover Ward, Derby City	£70,000
			Shipley Parish	Bell Lane, Shipley Country Park DCC owned	The bridge carries a statutory public bridleway/lane over a brook, and provides vehicle access to Flat Meadow Farm. It has lost the parapets on both sides of the lane which has become a safety concern.	Greater Heanor	£50,000
			Derby City	Aqueduct owned by Derbyshire County Council, off Station Road, Mickleover, Derby. DCC owned	The aqueduct carries surface water from farmland and several new housing developments upstream of the structure. Essential refurbishment is required to ensure it continues to carry surface water efficiently and effectively, in order to avoid flooding which will affect the Greenway and properties.	Mickleover Ward, Derby City	£120,000
			Crich	Cromford Canal DCC owned	The spillway is required to replace the existing in order to control water levels in the canal and prevent a breach of the towpath and protect the Foundry, residential properties and mainline railway below from flash flooding.	Alport & Derwent Ward	£46,000 (plus £21K grant secured)

Project	Aim of the project	Estimated Cost (£)	Electoral Ward
Countryside Site Improvements			
Sensory Garden – Elvaston Castle	Design work for increased access to the sensory garden	30,000	Aston & Melbourne
Toddlers playground – Elvaston Castle	Upgrade to existing equipment to meet modern safety standards and to provide a better play experience	20,000	Aston & Melbourne
Five Pits Trail	A well maintain facility for healthy living	30,000	Various
High Peak Trail – Sheep Pasture Incline	Reopens trail	200,000	Wirksworth
Cromford Canal Towpath	An easier to use trail	75,000	Wirksworth
Leabrooks Railway	Upgrade path to Greenway standard	100,000	Alfreton & Somercotes
High Peak Junction Wheel Pit	Restoration of heritage asset. Funded by HLF	36,000	Wirksworth
Work with Volunteers	To involve local people in the maintenance and development of sites, Rights of Way and local nature reserves	30,000	Various

Vehicle Replacement Programme 2016-17 Summary

User	Quantity	Age Profile of Replacement	Replacement Make & Model	Optimum Life in Years	Estimated Capital Cost per Vehicle (£)	Estimated Capital Cost x No. of Vehicles (£)	Estimated Charge per Year per Vehicle (£)	Estimated Annual Budget Cost = Charge x Number of Units (£)
Administration	1	7	2.0t Van	6	14,000	14,000	4,250	4,250
Emergency Planning	1	10	4x4 Pick-up	7	18,000	18,000	5,700	5,700
Derbyshire Business Centre	5	6	3.5t Van	6	23,000	115,000	8,050	40,250
Property Division	39	8	2.4t Van	6	15,000	585,000	4,400	171,600
Property Division	5	11	4x4 Utility	10	27,000	135,000	7,500	37,500
Property Division	2	10	3.5t Tipper	6	25,000	50,000	8,250	16,500
Property Division	35	9	3.0t Van	6	17,000	595,000	5,200	182,000
Property Division	8	8	3.5t Van	6	21,000	168,000	6,500	52,000
Property Division	1	8	3.5t Glazing Van	6	25,000	25,000	8,250	8,250
Property Division Construction	2	10	6.5t Box Tipper	7	45,000	90,000	13,650	13,650
Property Division Landscape	1	6	15t tipper	10	90,000	90,000	18,400	18,400
ALLRoads	7	8	6.5t Tipper	7	35,000	245,000	12,900	90,300
ALLRoads	4	8	6.5t Hotbox	7	45,000	180,000	16,000	64,000
ALLRoads	5	9	3.5t Tipper	6	25,000	125,000	8,250	41,250
ALLRoads	2	6	3.5t Trailer	7	3,500	7,000	1,500	3,000
ALLRoads	1	12	Welfare Unit	7	25,000	25,000	5,000	5,000
ALLRoads	2	9	4x4 Pick-up	7	20,000	40,000	6,000	12,000
ALLRoads	8	6	2.0t Van	6	14,000	112,000	4,250	34,000
ALLRoads	5	10	18t Crane Tipper	10	100,000	500,000	21,500	107,500
ALLRoads	2	7	14t Tipper	10	75,000	150,000	17,950	35,900
ALLRoads	10	8	18t Tipper	10	80,000	800,000	18,400	184,000

User	Quantity	Age Profile of Replacement	Replacement Make & Model	Optimum Life in Years	Estimated Capital Cost per Vehicle (£)	Estimated Capital Cost x No. of Vehicles (£)	Estimated Charge per Year per Vehicle (£)	Estimated Annual Budget Cost = Charge x Number of Units (£)
ALLRoads	1	8	3.5t Tipper	6	23,000	23,000	8,050	8,050
ALLRoads	2	8	6.5t Tipper	7	35,000	70,000	12,900	25,800
ALLRoads	4	8	7.5t Tipper	10	37,500	150,000	15,000	60,000
ALLRoads Reactive Maintenance	1	6	2.0t Van	6	14,000	14,000	4,250	4,250
ALLRoads Street Lighting	8	6	5.2t Platform Wagon	5	55,000	440,000	18,900	151,200
ALLRoads Training	1	8	2.0t Van	6	14,000	14,000	4,250	4,250
ALLRoads Winter Maintenance	4	10	18t 4x4 Gritter	10	106,000	424,000	29,100	116,400
ALLRoads Winter Maintenance	3	9	18t 4x4 Gritter	10	106,000	318,000	29,100	87,300
ALLRoads Winter Maintenance	1	9	26t 6x6 Gritter	10	125,000	125,000	37,650	37,650
Central Services Administration	1	10	Estate Car	6	14,000	14,000	4,250	4,250
Central Services Administration	1	10	2.0t Van	6	14,000	14,000	4,250	4,250
Countryside Service	1	6	2.8t Crewvan	6	18,000	18,000	5,700	5,700
Countryside Service	3	8	2.4t Van	6	14,000	42,000	4,250	12,750
Countryside Service	3	6	4x4 Pick-up	7	17,000	51,000	5,100	15,300
Countryside Service	1	6	4x4 Pick-up	7	18,000	18,000	5,700	5,700
Countryside Service	4	6	4x4 Pick-up	7	20,000	80,000	6,000	24,000

User	Quantity	Age Profile of Replacement	Replacement Make & Model	Optimum Life in Years	Estimated Capital Cost per Vehicle (£)	Estimated Capital Cost x No. of Vehicles (£)	Estimated Charge per Year per Vehicle (£)	Estimated Annual Budget Cost = Charge x Number of Units (£)
County Transport	1	12	3.5t Workshop	10	25,000	25,000	8,250	8,250
Maintenance North	1	10	4x4 Pick-up	7	20,000	20,000	6,000	6,000
Maintenance North 2	1	10	4x4 Pick-up	7	20,000	20,000	6,000	6,000
Maintenance North 3	1	7	2.0t Van	6	14,000	14,000	4,250	4,250
Maintenance South	1	10	2.0t Van Auto	6	15,000	15,000	4,400	4,400
Maintenance South 1	2	10	4x4 Pick-up	7	20,000	40,000	6,000	12,000
Maintenance South 1	2	8	2.0t Van	6	14,000	28,000	4,250	8,500
Maintenance South 2	1	9	2.0t Van	6	14,000	14,000	4,250	4,250
PTU	2	6	2.0t Van	6	14,000	28,000	4,250	8,500
Public Protection Trading Standards	1	8	2.8t Van	6	18,000	18,000	5,100	5,100
	198				Total	6,106,000		1,761,150

User	Quantity	Age Profile of Replacement	Replacement Make & Model	Optimum Life in Years	Estimated Capital Cost per Vehicle (£)	Estimated Capital Cost x No. of Vehicles (£)	Estimated Charge per Year per Vehicle (£)	Estimated Annual Budget Cost = Charge x Number of Units (£)
ALLRoads	5	9.0	18 tonne 4x4 Gritter	10	106,000	530,000	29,100	145,500
	5				Total	530,000		145,500

TOTAL	6,636,000
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Community Safety Programme 2016/17

The annual Community Safety programme set out below directs funding to priority areas:

Project	Funding
Reducing Re-Offending Contribution to the funding for the PPO Prison Tracker Officer (£15k), the Police IOM Intelligence Liaison Officer post (£11k) (both based at HMP Nottingham) and the IOM Project Manager (£18,000) (based in the Safer Derbyshire Partnership) post as part of the Integrated Offender Management Scheme.	£44,000
Reducing Re-offending. Arbor Project commissioned by Adult Care for the provision of accommodation for the highest risk of harm offenders. Jointly funded with the Police & Crime Commissioner and district/borough local authorities.	£41,034
Domestic Violence Continued contribution towards cost of the IDVAs (Independent Domestic Violence Advocates) contract to provide support to the MARACs (Multi Agency Risk Assessment Conferences). Includes IDVA to work in Chesterfield Magistrates Court IDVA in Chesterfield Royal Hospital. Provider is Derbyshire Domestic Violence and Sexual Abuse Service	£100,000
Domestic Violence. Support for the MARAC Partnership Administration Team, to enable management of increased levels of high risk domestic abuse cases. Administration Team is part of the Derbyshire Constabulary establishment.	£30,000
Domestic Violence. Contribution to the funding for medium risk outreach services across Derbyshire for victims of domestic abuse via multiple providers as a part of the recent re-commissioning process of an integrated domestic abuse service across the County. Ongoing	£50,000
Rape and Serious Sexual Violence. Part funding towards the cost of a complete support service in the County's Sexual Assault Referral Centre provided by SV2 (and cost of Derbyshire victims accessing services at St Marys SARC in Manchester). The contract is currently managed by the County Council on behalf of mutli-agency funders. Will move to NHSE led re-commissioning from 2016.	£45,000

Project	Funding
Hate Crime/Prevent Contribution to projects/services related to Hate Crime, including funding for a 24-hour support telephone line provided by Stop Hate UK and delivery of hate crime awareness training in targeted areas via Zebrared. (£10k Home Office funding in late 2015/16 to offset for one year).	£15,000
Modern Slavery & Exploitation. Contribution to 'Your Space' project to provide support, advice and short term (max 3 nights) accommodation for victims of modern slavery & exploitation. Joint funded with Derby City and provided by Red Cross and Jacobs Well charities (£4k). Awareness raising/publicity materials (£1k)	£5,000
LCJB Support for joint working with the City Partnership, Safer Communities Board and the Local Criminal Justice Board including the PCC and including specific support for DV Homicide Reviews.	£15,000
Handyvan Scheme. Funding contribution to Adult Care for the fitting of security equipment to prevent burglaries, domestic violence, repeat victimisation and to reduce the fear of crime.	£25,000
Learning Disabilities Staying Safe for People with Learning Disabilities – 50% contribution towards hate crime and staying safe training and expansion of the Safe Places Scheme via Adult Care.	£7,500