

**Agenda Item No. 6 (e)**

**DERBYSHIRE COUNTY COUNCIL**

**CABINET**

**5 April 2018**

Report of the Strategic Director – Economy, Transport and Environment

**ECONOMY, TRANSPORT AND ENVIRONMENT DEPARTMENT'S  
SERVICE PLAN 2018-19 APPENDICES: CAPITAL PROGRAMMES  
(HIGHWAYS, TRANSPORT AND INFRASTRUCTURE)**

(1) **Purpose of Report** To seek the approval of the Economy, Transport and Environment Department 2018-19 Highways and Transport capital programmes.

(2) **Information and Analysis** At the meeting on 5 April 2018, Cabinet will also consider a report relating to the approval of departmental Service Plans 2018-19 and associated budgets. This report refers to the approval of the Economy, Transport and Environment (ETE) Department's Highways and Transport capital programmes that deliver the Service Plan priorities.

The Derbyshire Local Transport Plan sets out the County Council's long-term transport strategy and how it will be implemented. A programme has been developed that contributes to corporate policies within the Council Plan, ETE Service Plan and the Local Transport Plan's five transport goals:

- Supporting a resilient local economy.
- Tackling climate change.
- Contributing to better safety, security and health.
- Promoting equality of opportunity.
- Improving quality of life and promoting a healthy natural environment.

The Department for Transport (DfT) usually confirms the level of capital funding available by the beginning of each calendar year to assist forward planning. However, at the time of writing this report, the DfT has not yet confirmed the level of funding available for highways and transport, but has indicated that an announcement will be made before the start of the 2018-19 financial year. For the purposes of planning resources for the preparation, development and implementation of the schemes to be included within the capital programme, it is anticipated that grant allocations will be largely consistent with those received in previous years as follows:

- Local Transport Plan (Highways Maintenance Block and Integrated Transport Block) Capital Programme £18.9 million.
- Pothole Action Fund Programme £2.5 million.
- Highways Maintenance Incentive Fund Programme £3.2 million.

The ETE Department also has £300,000 Public Service Agreement (PSA) Reward earmarked reserves which it is recommended are targeted at road casualty reduction schemes in 2018-19.

It is also anticipated that the County Council will receive further direct grants in due course from the DfT's Safer Roads Fund and National Productivity Investment Fund, and separate reports will be brought to Cabinet to approve additional projects to the Capital Programme.

The proposed packages of measures set out in the Appendices to this report have been developed from analysis of a wide range of highways and transport evidence, including road casualty data and transport asset management requirements, and requests from local residents and stakeholders. Local Members have also been given an opportunity during the preparation of the programme to suggest schemes for inclusion.

In the current financial climate the County Council has a list of many more capital scheme proposals than available funding will permit. The County Council has also been successful in securing significant amounts of external funding for a number of highway and transport infrastructure projects such as the Derby, Derbyshire, Nottingham and Nottinghamshire (D2N2) Local Enterprise Partnership Local Growth Fund. In order to assist to continue to attract external funding sources, it is increasingly the case that these capital programmes have had to make headroom for local contributions towards external grant offers for larger capital projects. The draft 2018-19 capital programme recommends contributions towards the Clowne Branch Line cycle route, the A61 Whittington Moor roundabout improvement and the Derbyshire Highways Hub Advanced Real Time Information project. Whilst these larger projects are able to demonstrate significant benefits for local economic growth, Cabinet should be aware they further limit the County Council's ability to bring forward a programme of smaller capital schemes that benefit more local communities.

The capital programme includes proposals for the Pot Hole Action Fund. This funding is conditional in that the local highway authority must commit to target these funds on permanently fixing potholes on its roads or by stopping them forming in the first place.

The capital programme also includes the Highways Maintenance Incentive Fund which is provided by the DfT to ensure that highway authorities are using best practice in asset management. The level of grant funding awarded

to each local authority is based on an assessment of the adoption of several asset management principles and efficiency measures that are being pursued. In 2017-18, the Council was assessed as achieving Band 3 (the highest banding), which means the Council receives its full share of available funding. The 2018-19 capital programme has been developed to ensure that a Band 3 assessment will be retained.

Cabinet is requested to approve the ETE Department's 2018-19 Highways and Transport capital programmes as set out in the appendices to this report submission.

(3) **Financial Considerations** Direct grant allocations for the 2018-19 Highways and Transport capital programmes are yet to be confirmed by the DfT. The DfT has indicated that allocations will be confirmed before the start of the 2018-19 financial year and it is anticipated that a verbal update can be provided at the Cabinet Meeting. The 2018-19 grant allocations are expected to be of a similar magnitude to previous years' allocations and, therefore, it is anticipated that the draft programme set out in the appendices should only require minor modification. Therefore, Cabinet is asked to delegate approval to commence the implementation of the highways and transport programme to the Strategic Director – Economy, Transport and Environment following confirmation of the 2018-19 grant allocations.

The 2018-19 PSA Reward Grant programme can be met from ETE earmarked reserves.

(4) **Social Value Considerations** The investment represented by Highways and Transport capital programmes is a vital part of the County Council's work on improving access to essential services, improving connectivity to support the local economy, preventing casualties from road traffic collisions, and reducing the impact of transport on people and the environment.

### **Other Considerations**

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.

(5) **Key Decision** Yes.

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

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

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

8.1 The 2018-19 Economy, Transport and Environment Department's Highway and Transport capital programmes.

8.2 The Strategic Director - Economy, Transport and Environment to commence implementation of the 2018-19 Highways and Transport capital programme following confirmation of the direct grant allocations as set out in the report.

**Mike Ashworth**  
**Strategic Director – Economy, Transport and Environment**

# Draft 2018-19 Local Transport Capital Programme: Summary

## 01 Highway Maintenance Programme

01 Carriageway maintenance - principal roads	£2,455,000
02 Carriageway maintenance - principal roads	£2,894,000
03 Footway maintenance	£2,159,000
04 Drainage and flood management	£355,000
05 Bridges, structures, retaining walls and highway boundary structures	£2,200,000
06 Highway condition surveys, asset management, transport data analysis	£92,000
07 Transport asset replacement and removal	£1,963,000
08 Lighting replacement on the strategic network	£900,000
09 Rights of way maintenance	£550,000
10 Key cycle route maintenance	£292,000

**Maintenance Programme Total £13,860,000**

## 02 Integrated Transport Programme

01 Key Cycle Network investment plan	£900,000
02 Local cycling and walking investment plan	£140,000
03 New Technology for Transport	£25,000
04 Public transport and sustainable economic connectivity	£375,000
05 Casualty reduction initiatives	£742,000
06 Major Highway Projects	£2,276,000

**Integrated Transport Programme Total £4,458,000**

## 03 Other Transport Grant Funding

01 PSA Casualty Reduction	£227,000
	<b>£227,000</b>

## 04 Capital Design, Fees and Contingency

01 Design, Fees and Contingency	£6,355,000
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**Local Transport Capital Programme Total £24,900,000**

Key - Schemes marked (P) qualify to be funded from the DfT Pothole Action Fund

# 01 2018-19 Capital Highway Maintenance Programme

01 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	2018-19 Cost Estimate
		1	Various	Various Countywide	PPSD	Various	£500,000
		2	Various	Various Countywide	Surface Treatments	Various	£400,000
		3	Brampton	A619 Chatsworth Road (A632 to Storrs Road)	Carrigeway Resurfacing	Walton & West	£180,000
		4	Cromford	A6 Derby Road Ph.1 (High Peak junction to Cromford Garden Centre)	Carriageway Resurfacing	Wirksworth	£185,000
		5	Hatton	A511 Station Road (County bndry to Level Crossing)	Carriageway Resurfacing	Hilton	£50,000
		6	Cubley	A515 Cubley Common (various sections)	Carriageway Resurfacing	Ashbourne	£100,000
		7	Burnaston	A5250/A38/Staker Lane Roundabout (including splitter approaches)	Carriageway Resurfacing	Etwall & Repton	£200,000
		8	Ilkeston	A6007 White Lion Square Roundabout	Carriageway Resurfacing	Ilkeston East, Ilkeston West, Ilkeston South	£160,000
		9	Matlock	A615 Causeway Lane (Steep Turnpike to Knowleston Place)	Carriageway Resurfacing	Matlock	£135,000
		10	New Mills	A6015 Albion Road (Woodside Street to A6)	Carriageway Resurfacing	New Mills	£95,000
		11	Newtown	A6 Buxton Road, Newtown	Carriageway Resurfacing	New Mills	£75,000
		12	Taddington	A6 (Taddington Duals to A5270)	Carriageway Resurfacing	Dovedale	£60,000
		13	Calver	A623 Kingsgate (Crossroads to Donkey Lane)	Carriageway Resurfacing	Derwent Valley	£50,000
		14	Buxton	A53 (Burbage Crossroads to Carlisle Road)	Carriageway Patching	Buxton West	£40,000
		15	Staveley	A619 Duke Street (Inkersall Road to Church Street)	Carrigeway Resurfacing	Staveley North & Whittington	£75,000
		16	Norbriggs	A619 Worksop Road (Norbriggs Road to Bent Lane)	Carrigeway Resurfacing	Staveley North & Whittington/ Staveley	£150,000

## 02 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	2018-19 Cost Estimate
1	Various	Various Countywide	Surface Treatments	Various	£250,000
2	Various	Various Countywide	Carriageway Patching	Various	£250,000
3	Youlgreave	C32 Long Rake	Carriageway Machine Patching/ Haunch Strengthening	Dovedale	£100,000
4	Ilkeston	C6 Quarry Hill Road (ph2)	Carriageway Resurfacing	Ilkeston South	£75,000
5	Holmgate	Rock Crescent (North Street to Coupe Lane)	Carriageway Resurfacing	Clay Cross North	£80,000
6	Ashbourne	B5035 The Green Road (30mph limit to Cockayne Avenue)	Carriageway Resurfacing (P)	Dovedale	£140,000
7	Little Eaton	B6179 Alfreton Road/ Derby Road (SD joint to Queen's Head PH)	Carriageway Resurfacing (P)	Breadsall & West Hallam	£190,000
8	Swadlincote	B5353 Union Road/Darklands Road junction down to Coronation Street	Carriageway Resurfacing (P)	Swadlincote Central	£60,000
9	Heanor	Wilmot Street (A6007 to Mundy Street)	Carriageway Resurfacing (P)	Heanor Central	£35,000
10	Killamarsh	B6058 Sheffield Road (County Boundary to Walford Road)	Carriageway Resurfacing (P)	Eckington & Killamarsh	£110,000
11	Sheepbridge	Carrwood Road (cul-de-sac)	Carriageway Resurfacing (P)	Staveley North & Whittington	£22,000
12	Inkersall	Wensley Way	Carriageway Resurfacing (P)	Staveley	£30,000
13	Bolsover	St Lawrence Avenue (A632 to No 11)	Carriageway Resurfacing (P)	Bolsover South	£100,000
14	Holmewood	Harwick View Road	Carriageway Resurfacing (P)	Sutton	£200,000
15	Hasland	Callow Brook Drive	Carriageway Resurfacing (P)	Birdholme	£30,000
16	Chesterfield	Clayton Street	Carriageway Resurfacing (P)	Spire	£50,000

		17	Dronfield	Gosforth Drive	Joint Resurfacing (P)	Dronfield West & Walton	£25,000
		18	Brimington	Eastmoor Road	Carriageway Resurfacing (P)	Brimington	£25,000
		19	Killamarsh	Walford Road	Carriageway Resurfacing (P)	Eckington & Killamarsh	£100,000
		20	Bolsover	Bainbridge Road	Carriageway Resurfacing (P)	Bolsover South	£105,000
		21	Pleasley	B6407 Common Lane (A617 - Outgang Lane)	Carriageway Resurfacing (P)	Shirebrook & Pleasley	£45,000
		22	Chesterfield	Boythorpe Road (Park Road - Whitecotes Lane)	Carriageway Resurfacing (P)	Boythorpe & Brampton South/ Birdholme	£100,000
		23	Chesterfield	Park Road (Boythorpe Road - Summerfield Road)	Carriageway Resurfacing (P)	Spire	£85,000
		24	Hadfield	Church Street (Queen St - Hadfield Rd)	Carriageway Resurfacing (P)	Etherow/ Glossop & Charlesworth	£35,000
		25	Buxton	Dale Road (A515 - Dale Terrace)	Carriageway Resurfacing (P)	Buxton West	£40,000
		26	Risley	B5010 Derby Road/Bostocks Lane Crossroads	Carriageway Resurfacing (P)	Sandiacre	£50,000
		27	Cromford	B5036 Cromford Hill Ph2 (2016 joint to 30mph limit)	Carriageway Resurfacing (P)	Wirksworth	£100,000
		28	Midway	B5353 Newhall Road/ Springfield Road roundabout (adjacent school)	Carriageway Resurfacing (P)	Swadlincote Central	£25,000
		29	Wingerworth	Nottingham Drive (No.38 to Setts Way junction)	Carriageway Resurfacing (P)	Wingerworth & Shirland	£60,000
		30	Castle Gresley	Bass's Crescent	Carriageway Resurfacing (P)	Linton	£30,000
		31	Kelstedge	West Edge Close	Carriageway Resurfacing (P)	Wingerworth & Shirland	£30,000
		32	Newhall	Parliament Street (South Street to Orchard Drive)	Carriageway Resurfacing (P)	Swadlincote North	£42,000
		33	Holbrook	Town Street	Carriageway Resurfacing (P)	Horsley	£20,000
		34	Heanor	Brockhall Rise	Carriageway Resurfacing (P)	Greator Heanor	£10,000
		35	Bakewell	Holme Lane	Carriageway Resurfacing (P)	Bakewell	£50,000



		36	Newhall	Park Street (Birch Ave to no.30)	Carriageway Resurfacing (P)	Swadlincote North	£25,000
		37	Ilkeston	Duke Street	Carriageway Resurfacing (P)	Ilkeston East	£70,000
		38	Alton	Bassetbarn Lane	Carriageway Machine Patching (P)	Wingerworth & Shirland	£20,000
		39	Chapel-en-le-Frith	Park Road	Carriageway Resurfacing (P)	Chapel & Hope Valley	£40,000
		40	New Mills	High Lea Road (St Marys Road - Alsfeld Way)	Carriageway Resurfacing (P)	New Mills	£40,000
<b>Carriageway Maintenance – Non Principal Roads Total</b>							<b>£2,894,000</b>

### 03 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	2018-19 Cost Estimate
		1	Various	Various Countywide	Slurry Sealing	Various	£450,000
		2	Various	Various Countywide	Footway Patching	Various	£100,000
		3	Ilkeston	A6007 Heanor Road (vicinty of former railway bridge)	Rekerb & Overlay Footway	Ilkeston West, Ilkeston East	£10,000
		4	Ashbourne	A515 Compton Street (Phase 1)	Re-slab Footway	Ashbourne	£50,000
		5	Holmgate	North Street (West Street to Holmgate Road)	Footway Resurfacing	Clay Cross North	£60,000
		6	Ashbourne	A515 St Johns Road (Phase 5)	Re-slab Footway	Dovedale/Ashbourne	£50,000
		7	Codnor	Pinewood	Footway Resurfacing	Ripley East & Codnor	£25,000
		8	Swadlincote	High Street	Footway Repaving	Swadlincote South	£50,000
		9	Bakewell	Bakewell Town Centre (Phase 4)	Footway Repaving	Bakewell	£50,000
		10	Matlock	A615 Bakewell Road (West side, Stanley Fearn to McDonalds)	Footway Resurfacing	Matlock	£25,000

		11	Breaston	Hayes Avenue	Footway Resurfacing	Breaston	£20,000
		12	Codnor	Holborn View	Footway Resurfacing	Ripley East & Codnor	£75,000
		13	Matlock Bath	A6 Derby Road (vic. Masson Mill)	Footway resurfacing	Wirksworth	£30,000
		14	Chapel	Wilshaw Close & Thornhill Close	Footway Resurfacing	Chapel & Hope Valley	£18,000
		15	Hadfield	Jones Street	Footway Resurfacing	Glossop & Charlesworth	£15,000
		16	Hadfield	The Carriage Drive	Footway Resurfacing	Etherow	£35,000
		17	Loundsley Green	Foston Drive	Footway Resurfacing	Loundsley Green & Newbold	£20,000
		18	Dronfield	High Street	Footway Resurfacing	Dronfield East	£25,000
		19	Ridgeway	High Lane	Footway Resurfacing	Eckington & Killamarsh	£30,000
		20	Newbold	Winchester Road (south side only)	Footway Resurfacing	St. Mary's	£18,000
		21	Eckington	West Street & Church Street	Footway Patching (P)	Eckington & Killamarsh	£30,000
		22	Brimington	Wikeley Way	Footway Resurfacing	Brimington	£65,000
		23	Hasland	Talbot Crescent	Footway Resurfacing	Birdholme	£30,000
		24	Creswell	King Street	Footway Resurfacing	Bolsover North	£15,000
		25	Clay Cross	Thanet Street	Footway Patching (P)	Clay Cross South/ Clay Cross North	£30,000
		26	Pilsley	Heming Avenue	Footway Resurfacing (P)	Clay Cross South	£8,000
		27	Belper	C310 Holbrook Road (Beckstitch Lane to Wilders Lea Court)	Footway Resurfacing	Duffield & Belper South	£40,000
		28	Doveridge	Hawthorne Close	Footway resurfacing	Ashbourne	£35,000
		29	Borrowash	Woodland Avenue	Footway Resurfacing	Ockbrook & Borrowash	£65,000

		30	Breaston	Hind Avenue	Footway Resurfacing	Breaston	£45,000
		31	Wingerworth	Langer Lane	Footway Patching	Wingerworth & Shirland	£20,000
		32	Ilkeston	West End Drive	Footway Resurfacing	Ilkeston West	£85,000
		33	Loscoe	Kirkman Road	Footway Resurfacing	Heanor Central	£40,000
		34	Ripley	Manvers Street	Footway Resurfacing	Ripley East & Codnor	£30,000
		35	Borrowash	Ashbrook Avenue	Footway Resurfacing	Breaston	£35,000
		36	Buxton	Bath Street north side (hospital - Burlington Road)	Footway Resurfacing	Buxton West	£10,000
		37	Buxton	Bench Road	Footway Resurfacing	Buxton North & East	£30,000
		38	Buxton	Boarstones Lane	Footway Resurfacing	Buxton North & East	£40,000
		39	Buxton	Leek Road (crossroads to end of houses)	Footway Resurfacing	Buxton West	£25,000
		40	Loundsley Green	Milldale Close and Grindon Close	Footway Resurfacing	Loundsley Green & Newbold	£35,000
		41	Dronfield	Marsh Avenue (Snape Hill Road to Elm Tree Crescent)	Footway Resurfacing	Dronfield East	£25,000
		42	Eckington	Wulfric Road	Footway Resurfacing	Eckington & Killamarsh	£25,000
		43	Hady	Spital Lane	Footway Patching	Spire	£30,000
		44	Killamarsh	Ashley Lane	Footway Patching	Eckington & Killamarsh	£25,000
		45	Renishaw	The Wynd	Footway Resurfacing	Eckington & Killamarsh	£60,000
		46	Bolsover	Portland Avenue (west side)	Footway Resurfacing	Bolsover South	£35,000
		47	Shirebrook	Springfield Avenue	Footway Resurfacing	Shirebrook & Pleasley	£75,000
		48	Shirland	Park Close	Footway Resurfacing	Wingerworth & Shirland	£15,000

					<b>Footway Maintenance Total</b>	<b>£2,159,000</b>
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#### 04 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	2018-19 Cost Estimate
	1 Various	Various Countywide	Drainage Works	Various	£130,000
	2 Glossop	Simmondley Lane (Junction with Bowland Road)	Junction Improvement	Glossop & Charlesworth	£60,000
	3 Kirk Hallam	Abbot Road	Contribution to STW flood alleviation scheme	Ilkeston & West	75,000
	4 Alfreton	A61 Watchorn Roundabout	Culvert Screen	Alfreton & Somercotes	£30,000
	5 Bolsover	A632 Langwith Road	Drainage Improvement Scheme	Bolsover South	£60,000
<b>Drainage and Flood Management Total</b>					<b>£355,000</b>

#### 05 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	2018-19 Cost Estimate
	1 Countywide	Countywide	Principal Bridge Inspections and works arising from General inspections	Countywide	£200,000
	2 Countywide	Countywide	Retaining wall Asset Management Data Collection	Countywide	£50,000
	3 Countywide	Countywide	Footbridge Replacement	Countywide	£85,000
	4 Countywide	Countywide	Retaining wall Rebuild	Countywide	£300,000
	5 Countywide	Countywide	Landslip / rockfall investigation	Countywide	£150,000
	6	P32050 Swarkestone Bridge	General Repairs		£20,000
	7 Variois	A624 Chinley	Retaining Wall Repairs	Various	£30,000

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## 06 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)	Electoral Division	2018-19 Cost Estimate
			County	Countywide	<p>Acquisition and ongoing use of Radar Traffic Counters to infill the levels of the Maintenance Hierarchy where no current count data exists to provide a robust determination of their place in the hierarchy</p> <p>The Maintenance Hierarchy is the foundation of the risk based approach required by the new CoP Well Managed Highway infrastructure and is key to all assets, their treatments, response times and the levels of service we will provide. It also identifies the resilient network which will in time (18 months) require a separate Forward Works plan and Budget to show how we are tackling Resilience in accordance with the 2014 Resilience report</p> <p>** Required for Incentive Fund Band 3</p>	County	£30,000
			County	Countywide	Traffic Counter - Maintenance and Telemetry - ensuring we keep our 'kit' as new and up to date as possible to avoid maintenance issues and where possible capitalise future maintenance and running costs. Having valid count data is critical to the prioritisation, levels of service, design and lifecycle monitoring that asset management advocates	County	£17,000

			County	Countywide	Traffic Counter Upgrade - Vehicle Identification to improve our knowledge on the upper levels of the hierarchy in terms of vehicle composition by an upgrade to axle sensing to provide the necessary detail to help identify growth by vehicle class. This would help in understanding lifecycles on the upper MH and help with treatment options and could provide fundamental building blocks in support of a safe and resilient network. In addition it would also correlate with the work on capturing road construction information from the core data thus providing a much more granular picture for prioritisation, levels of service, design and lifecycle monitoring ** Required for Incentive Fund Band 3	County	£45,000
<b>Highway Condition Surveys, Asset Management and Transport Data &amp; Analysis Total</b>							<b>£92,000</b>

## 07 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	2018-19 Cost Estimate
1	Various	Various Countywide	Cattle Grids	Various	£100,000
2	Various	Various Countywide	Highway Fencing	Various	£100,000
3	Various	Various Countywide	Road Markings	Various	£100,000
4	Various	Various Countywide	Highway Signs	Various	£100,000
5	Hulland Ward	Junction of A517/C3 (adjacent the Black Horse P.H.)	Purchase and installation of weather station	Wirksworth	£40,000
	Long Eaton	Midland Street	Conversion of Pelican to Puffin technology together with replacement of old signal equipment	Long Eaton	£35,000

			Tibshelf	Newtonwood Lane	Replacement of old signal equipment including LED and other technology to reduce delays, improve efficiency and reduce ongoing maintenance and energy costs	Tibshelf	£60,000
			Chesterfield	Dunston Road / Racecourse Road	Replacement of old signal equipment including LED and other technology to reduce delays, improve efficiency and reduce ongoing maintenance and energy costs	St Mary's	£75,000
			Chesterfield	Saltergate, Soresby Street, Angel Yard	Replacement of old signal equipment including LED and other technology to reduce delays, improve efficiency and reduce ongoing maintenance and energy costs	Spire	£90,000
			Ilkeston	A6007 Kedleston Drive	Replacement of old signal equipment including LED and other technology to reduce delays, improve efficiency and reduce ongoing maintenance and energy costs	Ilkeston West	£130,000
			Ripley	A610 Brittain Drive	Replacement of old signal equipment including LED and other technology to reduce delays, improve efficiency and reduce ongoing maintenance and energy costs	Ripley East and Codnor	£110,000
			Long Eaton	A6005 Nottingham Road	Conversion of Pelican to Puffin technology together with replacement of old signal equipment	Long Eaton	£35,000
			Long Eaton	Tamworth Road, Myrtle Avenue	Conversion of Pelican to Puffin technology together with replacement of old signal equipment	Long Eaton	£35,000
			Ashbourne	A515 / A517 Derby Road	Replacement of old signal equipment including LED and other technology to reduce delays, improve efficiency and reduce ongoing maintenance and energy costs	Ashbourne	£250,000



			Bolsover	Hollins Hill Road, Clowne	Replacement of old signal equipment including LED and other technology to reduce delays, improve efficiency and reduce ongoing maintenance and energy costs	Bolsover North	£60,000
			Buxton	Station Road	Conversion of Pelican to Puffin technology together with replacement of old signal equipment	Buxton West	£35,000
			Cromford	A6 Derby Road near Masson Mill	Conversion of Pelican to Puffin technology together with replacement of old signal equipment	Wirksworth	£45,000
			Hathersage	A6187 Main Road	Conversion of Pelican to Puffin technology together with replacement of old signal equipment	Bakewell	£35,000
			Ilkeston	A6096 Station Road / Alvenor Street	Conversion of Pelican to Puffin technology together with replacement of old signal equipment	Ilkeston East	£35,000
			Ilkeston	A6096 Station Road / King Street	Conversion of Pelican to Puffin technology together with replacement of old signal equipment	Ilkeston East	£35,000
			Long Eaton	B6002 Wilsthorpe Road / Parkside	Upgrade of toucan with new technology together with replacement of old signal equipment	Petersham	£40,000
			Swadlincote	A514 William Nadin Way	Conversion of Pelican to Puffin technology together with replacement of old signal equipment	Swadlincote South	£45,000
			Long Eaton	A6005 Nottingham Road	Upgrade of Equestrian crossing with new technology together with replacement of old signal equipment	Long Eaton	£45,000
			Ilkeston	B6007 King George Avenue	Conversion of Pelican to Puffin technology together with replacement of old signal equipment	Ilkeston West	£35,000
			New Mills	B6010 Union Road	Conversion of Pelican to Puffin technology together with replacement of old signal equipment	New Mills	£35,000
			Belper	A517 Bridge Foot / Bridge hill	Upgrade of bridge height Interactive Signs with new technology together with replacement of old associated equipment	Alport and Derwent	£40,000

			Chesterfield	A619 Chatsworth Road	Upgrade of 40 mph Interactive Sign with new technology together with replacement of old associated equipment	Walton and West	£10,000
			Temple Normanton	B6039 Mansfield Road Corbriggs	Upgrade of Bend Interactive Sign with new technology together with replacement of old associated equipment	Sutton	£8,000
			Brampton	A619 Eastmoor	Upgrade of Junction Interactive Signs with new technology together with replacement of old associated equipment	Dronfield West and Walton	£30,000
			Glossop	A626 Glossop Road, Gamesley	Upgrade of 30 mph Interactive Sign with new technology together with replacement of old associated equipment	Glossop and Charlesworth	£5,000
			Shirland & Higham	A61 Main Road	Upgrade of 30 mph Interactive Sign with new technology together with replacement of old associated equipment	Wingerworth & Shirland	£5,000
			Staveley	Inkerall Green Road, Inkersall	Upgrade of Junction Interactive Sign with new technology together with replacement of old associated equipment	Staveley	£30,000
			Linton	Linton Heath	Upgrade of 30 mph Interactive Sign with new technology together with replacement of old associated equipment	Linton	£5,000
			Matlock	A632 Chesterfield Road	Upgrade of HGV Interactive Sign with new technology together with replacement of old associated equipment	Matlock	£15,000
			Peak Forest	A623 Hernstone Lane	Upgrade of 40 mph Interactive Sign with new technology together with replacement of old associated equipment	Chapel & Hope Valley	£20,000
			Ashover	A632 Matlock Road, Spitewinter	Upgrade of Blind Summit Interactive Sign with new technology together with replacement of old associated equipment	Wingerworth & Shirland	£15,000
			Hope Woodlands	A57 Snake Pass - Doctors Gate	Upgrade of Double bend Interactive Signs with new technology together with replacement of old associated equipment	Chapel & Hope Valley	£35,000
			Tibshelf	B6014 Mansfield Road	Upgrade of 30 mph Interactive Sign with new technology together with replacement of old associated equipment	Tibshelf	£5,000
			Wessington	A615 Matlock Road, Wessington	Upgrade of 30 mph Interactive Sign with new technology together with replacement of old associated equipment	Wingerworth & Shirland	£5,000

			Blackwell	Alfreton Road, Westhouses	Upgrade of 30 mph Interactive Sign with new technology together with replacement of old associated equipment	Tibshelf	£5,000
			Clay Cross	Market Street	Replace Pelican Crossing with Zebra Crossing	Clay Cross South	£25,000
<b>Transport Asset Replacement and Removal Total</b>							<b>£1,963,000</b>

### 08 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	2018-19 Cost Estimate
	Various	A444 Burton Road Swadlincote to Overseal	Upgrade lighting to LED with replacement columns where necessary		£200,000
	Various	A52 Derby to Ashbourne	Upgrade lighting to LED with replacement columns where necessary		£200,000
	Various	A6 Cromford to Buxton	Upgrade lighting to LED with replacement columns where necessary		£300,000
	Countywide	Countywide	Structural testing of columns on the strategic network		£100,000
	Countywide	Countywide	Defective column replacements on the strategic network		£100,000
<b>Lighting Replacement on the strategic network Total</b>					<b>£900,000</b>

### 09 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	2018-19 Works cost estimate
	Countywide	Various	Major Route Improvements (former NCH which are now recorded as PRoW's). To include, but not restricted to, expansion of works on Chapelgate, Bamford Clough, Hurstclough, Minninglow as examples)	Various	£350,000
	Countywide	Various	General rights of way improvements.	Various	£200,000
<b>Rights of Way Maintenance Total</b>					<b>£550,000</b>

### 10 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	2018-19 Works cost estimate
		Pennine Bridleway National Trail	Ongoing surfacing and drainage work identified in annual condition survey. Match funding to secure additional funding from Pennine National Trails Partnership Natural England.		£10,000
		Trans Pennine Trail	Repairs to Birley Farm Bridge based on Structures condition report - vegetation management, bridge deck integrity and brickwork repairs	Eckington & Killamarsh	£40,000
		Mickleover Greenway	Structural repairs based on condition reports	Various	£50,000
		Trans Pennine Trail	Repairs to Boiley Farm Bridge based on Structures condition report - vegetation management, bridge deck integrity and brickwork repairs	Eckington & Killamarsh	£40,000
		High Peak Trail	Repairs to retaining wall above the National Stone Centre near Wirksworth	Wirksworth	£35,000
		High Peak Trail	Structural repairs to sections of retaining wall which have collapsed and threaten long term stability of the High Peak Trail. They are of heritage interest and will require temporary closures of the trail. These are at Hoe Grange (7m x 25m of wall has collapsed) and Longcliffe (7m x 12m of wall has collapsed)		£60,000
		High Peak Trail	Resurfacing 2,043 metres of the trail between Middleton Top and Hopton Bottom		£57,000
<b>Key Cycle Route Maintenance Total</b>					<b>£292,000</b>

## 02 2018-19 Capital Integrated Transport Programme

### 01 Key Cycle Network 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	2018-19 Works cost estimate
			Darley Dale	White Peak Loop East - Matlock	Design and preparation of new underpass to provide long term solution for section of priority KCN route that avoids crossing rail tracks. Gross cost £185,000. Design supports a bid for European Grant funding and £20,000 match funding from DDDC.	Derwent Valley	£45,000
			Ripley & Codnor	Ripley Greenway	Improvement to existing barriers to facilitate disabled access to sections of the trail	Ripley East & Codnor	£25,000
				Clowne Branch Line - Year 2 of a 3 year funding package	Delivery of Key Cycle Network (KCN) route - Construction of 7.4km multiuser route to establish KCN connectivity between Archaeological Way and Trans Pennine Trail via MEGZ		£250,000
				White Peak Loop East Rowsley to Bakewell:	Delivery of Key Cycle Network (KCN) routes - Haddon Estate between Rowsley and Bakewell		£100,000
				Hipper Valley Phase 3 Somersall Lane to Holymoorside	Delivery of Key Cycle Network (KCN) routes. Additional funds required for construction and to pay landowner compensation		£100,000
				Archaeological Way	Delivery of Key Cycle Network (KCN) route - Construction of new section of trail from Forge Lane to Wood Lane		£80,000
			Little Eaton	A61 Alfreton Road	Shared pedestrian / cycle link between the A38 Little Eaton roundabout and the Pektron roundabout at the Derby City boundary. To be developed in cooperation with Derby City Council cycle route networks to replace 2017 / 2018 scheme which had to be removed due to previous years overspend	Breadsall & West Hallam	£150,000

				White Peak Loop West (Links into Buxton from Woo Dale and Harpur Hill), Archaeological Way (AW12c), Arkwright, Peak Forest Tramway, Chesterfield and Renishaw Canals, Great Northern Greenway (Phase 4), Saw Mills, The Avenue Greenway connectivity	Design and preparation of priority future Key Cycle Network (KCN) routes including planning permission and consents.	Various	£150,000
<b>Key Cycle Network Investment Plan Total</b>							<b>£900,000</b>

## 02 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	2018-19 Works cost estimate
	Various	Countywide	Rights of Way roadside signage programme	Various	£60,000
	Various	Countywide	Purchase of Gates/ other access furniture to replace stiles and other barriers to improve the accessibility of the trails and public rights of way network	Various	£20,000
	Various	Countywide	Capital support for projects undertaken in partnership with local councils, community groups and volunteers to increase accessibility of Greenways and Public Rights of Way network . Includes Service Level Agreements with the Peak District National Park Authority and Groundwork.	Various	£60,000
<b>Local Cycling and Walking Investment Plan Total</b>					<b>£140,000</b>

## 03 New Technology for Transport

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	2018-19 Works cost estimate
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			Countywide	Countywide	Installation of rapid and fast (destination) Electric Vehicle charge points and E-bike infrastructure. Supports Council Plan 'Unlock Economic Growth & Access to Economic Opportunities and Cabinet approval to explore opportunities.	Countywide	£25,000
<b>New Technology for Transport</b>							<b>£25,000</b>

#### 04 Public Transport and Sustainable Economic 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	2018-19 Works cost estimate
	Countywide	Various locations	Improvements to passenger waiting areas by installing new shelters as part of an ongoing successful partnership approach with District, Borough, Town and Parish Councils that provide 50% match funding and then maintain the asset in the long term.	Countywide	£100,000
	Countywide	Various locations	Provision of LED lighting in shelters to promote increased bus use and the economy as part of an ongoing partnership approach with District, Borough Town and Parish Councils. LED lighting also helps to reduce revenue costs.	Countywide	£12,000
	Countywide	Various locations	Bus stop accessibility improvements including footway upgrades, dropped crossings points and street lighting on the routes to bus stops. This project is supported by all bus operators through the provision of fully accessible buses.	Countywide	£80,000
	Countywide	Countywide	Contribution to Traveline which provides nationwide public transport information via their website and call centre.	Countywide	£13,000

			Scarcliffe	Various locations	A project to replace several bus shelters across the areas jointly funded by Scarcliffe Parish Council	Bolsover South	£25,000
			Ringwood Park Chesterfield	Various locations	A coordinated project to replace a number of bus shelters and improve an adjacent layby. The project is jointly funded by Chesterfield Borough Council	St Marys	£35,000
			Countywide	Various locations	Contribution to Rural Action Derbyshire to support the Ways to Work project to tackle the transport barriers people face accessing education, training and employment opportunities. This project helps to develop and retain a skilled workforce and support the future growth of Derbyshire's economy	Countywide	£50,000
			Amber Valley, Derbyshire Dales, Erewash, South Derbyshire,	Various locations	Contribution to the expansion of the Hugo bus app which currently provides real time bus service information for Arriva, Kinch and Trent Barton bus services across the county. The existing project has been developed by a number of different bus operators working together who have committed considerable funding into the development of the app . Our investment would see this app expanded to provide real time information onto other companies services across Derbyshire including TM Travel and Notts and Derby	Amber Valley, Derbyshire Dales, Erewash, South Derbyshire,	£10,000
			Breadsall	Breadsall and A61	A coordinated bus shelter and layby improvement project potentially linked to a nearby cycle way scheme.	Breadsall and West Hallam	£50,000
<b>Public Transport and Sustainable Economic Connectivity Total</b>							<b>£375,000</b>

## 05 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	2018-19 Works cost estimate
			Countywide	Various Streets	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
			Chesterfield	B6057 Town centre to Whittington Moor	Road narrowing, traffic calming and general street scene enhancement works to reduce casualties and in particular pedestrian casualties along this route.	St Mary's	£250,000
			Belper	A609 Kilburn Lane, Horsley	Replacement of High friction surfacing to reduce casualties	Horsley	£25,000
			Chesterfield	Holywell Street / St Mary's Gate	Improvements to Street Lighting in association with LED Programme	Spire	£50,000
			Riddings	West Street / Greenhill Lane	Anti Skid surfacing extended back from crossing and junction warning signs	Alfreton and Somercotes	£10,000
			Chesterfield	A61 Derby Road (Jawbones Hill)	Anti Skid surfacing extend back from crossing to also cover side road approach	Spire	£10,000
			Chesterfield	Saltergate / Ashgate / Foljambe Road	Pedestrians facilities and changes to phasing of Traffic Signals?	Boythorpe and Brampton South	£90,000
			Long Eaton	B6002 / Cheviot Road	Remove or trimming back trees to improve visibility / high friction surfacing.	Petersham	£20,000
			Heanor	A6007 Ilkeston Road / Sunningdale Avenue	Signing and Lining Improvements	Greater Heanor	£10,000
			Sandiacre	B5010 Derby Road / Longmoor Lane	Improvements to white lining and improvements to Street Lighting	Sandiacre	£30,000
			Matlock	A632 Chesterfield Road	Interactive 30 mph slow down sign	Matlock	£10,000
			Calver	A623 Calver crossroads	Re sequencing of traffic signals	Derwent Valley	£30,000
			Swanwick	B6016 The Delves / Hayes Lane	Junction signing and lining measures	Alfreton and Somercotes	£7,000
			Palterton	Mansfield Road / Junction with C106	Repositioning of Street Lighting and work to visibility splays and high friction surfacing	Bolsover South	£100,000

Casualty Reduction Initiatives Total					£742,000
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## 06 Preparation and Implementation of Major Highway 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	2018-19 Works cost estimate
	Chesterfield	A61 Corridor, including A61 Whittington Moor roundabout	Local contribution to support delivery of D2N2 Local Growth Fund transport Transport infrastructure improvements, including partial signalisation of the A61 Whittington Moor roundabout	Various	£1,620,000
	Various	South Derby Growth Zone	DCC underwriting of South Derby Growth Zone project management to support preparation and development of transport infrastructure, including a new A50 junction.	Various	£156,000
	Amber Valley District and Erewash Borough	Various	Year 1 of a 2 year DCC contribution to the Derbyshire Highways Hub Advanced Real Time Information (DHART) project. Project Gross Cost £3.5m, supported by £2.5m Department for Transport grant funding.	Various	£500,000
Preparation and Implementation of Major Highway Projects Total					£2,276,000

## 03 2018-19 Other Transport Grant Funding

### 01 PSA Reserves: 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	2018-19 Works cost estimate
	Hayfield	A6105 New Mills Road / A624 Chapel Road	Remove dedicated left turn lane	New Mills	£75,000
	Ashover	B5057 Junction with Screetham Lane	Collision Remedial Measures - various engineering and signing and lining	Wingerworth and Shirland	£70,000
	Stanton	A444 Woodlands Road - near White Horse PH	Advanced Warning Signs for Traffic Signals		£7,000
	Little Eaton	B6179 Derby Road	Two Interactive signs - 30 mph SLOW DOWN	Breadsall and West Hallam	£15,000

## APPENDIX 2 - Funding Summary

### Local Transport Plan 2018

Source	Provider	Type	Funding Block	£
Estimate based on 2017-18 allocation	DfT	Grant	LTP - Highways Maintenance Block	16,874,000
Estimate based on 2017-18 allocation	DfT	Grant	LTP - Integrated Transport Block	3,644,000

<b>Total Basic LTP Funding</b>	<b>20,518,000</b>
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Estimate based on 2017-18 allocation	DfT	Grant	LTP - Highways Maintenance Incentive Fund	1,063,000
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<b>Approved in the Capital Programme Council Report 7th February 2018</b>	<b>21,581,000</b>
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Estimate based on 2017-18 allocation	DfT	Grant	LTP - Highways Maintenance Block	-16,874,000
Estimate based on 2017-18 allocation	DfT	Grant	LTP - Highways Maintenance Incentive Fund	-1,063,000
Indicative Amount - based on DfT Guidance	DfT	Grant	LTP - Highways Maintenance Block	15,273,000
Indicative Amount for Band 3 - based on DfT Guidance	DfT	Grant	LTP - Highways Maintenance Incentive Fund	3,181,000

<b>Total Basic and Incentive LTP Funding</b>	<b>22,098,000</b>
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### Pothole Action Fund 2018

Source	Provider	Type	Funding Block	£
Grant received February 2018	DfT	Grant	Pothole Action Fund 2017-18 Tranche 2	1,018,813
Estimate based on 2017-18 allocation	DfT	Grant	Pothole Action Fund 2018-19	1,483,187

<b>Total Pothole Funding</b>	<b>2,502,000</b>
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### PSA Road Safety Programme 2018

Source	Provider	Type	Funding Block	£
N/A	N/A	EM Reserve	PSA2 Reward Funding	300,000

<b>Total PSA Road Safety Funding</b>	<b>300,000</b>
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<b>Total Additions to the 2018-19 Capital Programme</b>	<b>24,900,000</b>
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			Glossop	Arundel Street	Dropped kerbs to enhance crossing places		£20,000
			Eggington	A5132 Carriers Road	Interactive Sign/s to compliment existing measures due to continuation of casualties at this location	Etwall & Repton	£40,000
<b>PSA Casualty Reduction Initiatives Total</b>							<b>£227,000</b>

## 04 2018-19 Capital Design, Fees and Contingency

01 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	2018-19 Works cost estimate
			Countywide	Countywide	LTP Capital Design and Fees	Countywide	£5,581,000
			Countywide	Countywide	LTP Capital Contingency	Countywide	£305,000
			Countywide	Countywide	PSA Capital Design and Fees	Countywide	£76,000
			Countywide	Countywide	Pothole Action Fund Capital Design, Fees and detailed laboratory testing (P)	Countywide	£393,000
Design, Fees and Contingency Total							£6,355,000