



COUNCIL CABINET
13 March 2019

ITEM 10

Report sponsor: Strategic Director of
Communities & Place
Report author: Programming & Policy Team
Leader

Infrastructure Programme Board Capital Programmes

Purpose

1.1 This report sets out the following proposed 2019/20 work programmes for approval:

- Highways & Transport (H&T) - £27,375,000
- Vehicles, Plant & Equipment (VPE) - £4,772,000
- Flood Defence (FD) - £250,000

And also proposed programmes for 2020/21 and 2021/22 in respect of the Asset Management elements of the H&T programme.

There is also a specific recommendation to approve s106 spend as part of the H&T programme.

- 1.2 The H&T programme seeks to achieve the goals of Derby's long term transport plan, as set out in our Local Transport Plan, LTP3.
- 1.3 In the VPE programme, funding is prioritised against a replacement criterion, which is based on the expected life of the different types of vehicles and equipment, and the operational demands/requirements of the service. In 2019/20, its focus is ensuring that our vehicle fleets are Euro VI and Euro 6 compliant as Derby looks to achieve Air Quality compliance.
- 1.4 The FD programme, funding is targeted towards schemes which manage and reduce the potential for, and impacts of flooding to properties and infrastructure in the city.

Recommendation(s)

- 2.1 To approve the proposed H&T programme for 2019/20, plus Asset Management schemes for 2020/21 and 2021/22, as detailed in appendix 2a.
- 2.2 To approve the allocation of s106 contributions in the 2019/20 H&T programme, as shown in appendix 2b.
- 2.3 To approve the proposed VPE work programme for 2019/20, this is set out in appendix 3.

- 2.4 To approve the proposed FD work programme for 2019/20, this can be seen in appendix 4.
- 2.5 To approve the proposed FD work programme for 2019/20, this can be seen in appendix 4. In consultation with the Cabinet Member for Communities, Neighbourhoods & Streetpride to respond to changing priorities through the year by introducing new schemes or bringing forward schemes at the expense of others.

Reasons

- 3.1 Approval of the work programmes prior to the start of the 2019/20 financial year will allow effective planning and programming of the detailed work programmes, with the aim of ensuring that schemes for all are delivered in the best possible way and achieve value for money. Also, early approval of the programmes will allow the identification of any risks to delivery. This will enable us to review and monitor risks efficiently.
- 3.2 In the interests of the effective management of the programmes, it is appropriate to maintain the delegated approvals as outlines in the Infrastructure Board's Terms of Reference. Any revisions to the H&T programmes would still reflect the strategy of LTP3, whilst any changes to either the VPE or FD programmes would continue to maintain the methodology of their original development.

Supporting information

Highways & Transport

- 4.1 The H&T programme seeks to achieve the objectives in our Local Transport Plan, LTP3. Our key priority areas are:
- **Asset Management** – maintaining our assets based on sound asset management principles including life cycle planning risk and value for money
 - **Network Management** – managing traffic flows
 - **Active Travel** – support and encouraging travel choice
- 4.2 In line with the s106 protocol, Neighbourhood Boards and Councillors were consulted about our proposed s106 spend for 2019/20. Appendix 2b shows the schemes that are being funded by s106. In 2019/20, this totals £485,873.
- 4.3 We have submitted a full business case to the Government, which seeks approval for a Local Air Quality Plan. The business case identifies a package of measures to be implemented to achieve compliance to address roadside NO₂ legal limits. Subject to the business case being approved, funding will be provided for:
- Delivery of the preferred option (traffic management and wider network management measures) to address the NO₂ compliance issue, and
 - Measures to mitigate the impact of the implementation of the preferred option.

- 4.4 The legal mandate stipulates that we must implement measures to address roadside NO₂ exceedances in the shortest possible time frame. Therefore, once the business case is approved and funding awarded, the majority of implementation is scheduled to be undertaken in 2019/20. It will therefore be necessary to add the funding to the H&T programme in a timely manner to ensure no avoidable delays to implementation.
- 4.5 In September 2018, the Prime Minister announced that Derby, following a joint bid with Nottingham City Council was one of the 10 city regions shortlisted to benefit from the next stage of the Government's £1.7b Transforming Cities Fund. The purpose of the next stage fund of £840m is to support cities to make it easier, safer and quicker for people to travel and get to work.
- 4.6 We are awaiting the next stage of the application process, but funding could be targeted towards improving transport links, linking travel to work areas, increasing access to jobs and helping ensure that businesses have the infrastructure they need to thrive. This could include new bus routes between residential areas and major employment hubs, smart technology aimed at reducing congestions or rolling out docking stations for e-bikes. (source – www.gov.uk/government/news/pm-announces-ten-cities-shortlisted-for-major-transport-funding-across-England)

Vehicles, Plant & Equipment

- 4.6 Streetpride provides many of the critical, frontline services that people who live, work and visit Derby benefit from every day. Many people's first impression of Derby will be influenced by the quality of our grounds maintenance and street cleansing. We will be praised or criticised by how well or badly we collect waste and recycling.
- 4.7 Streetpride are committed to working with local people to encourage pride in the places they live. We work closely with the city's residents to ensure that the services we deliver are responsive, sensitive and appropriate.

Flood Defence

- 4.8 The Flood Defence team prioritises drainage and flood defence schemes which aim to reduce the potential for and consequences of flooding incidents by managing, reducing and controlling the rate of surface water discharge. Their schemes also improve water quality, thus promoting biodiversity benefits, which align with Government policies
- 4.9 Flood defence and highway drainage schemes are prioritised using a flood matrix scoring system, which considers the extent of potential flood, the risk to people and property, loss of critical infrastructure and the effects on biodiversity. They also undertake an assessment of the economic costs and benefits.

Public/stakeholder engagement

- 5.1 Each year, we engage with Neighbourhood Board and Councillors to understand their local priorities for investment in transport. The priorities they choose inform the H&T programme. Appendix 2c details how these priorities have been included in the programme.

Other options

- 6.1 The development of the H&T programme has involved the consideration of various schemes for inclusion. The draft programme is considered to be the best fit to the objectives of LTP3, the local priorities of Members and Neighbourhood Boards, with the level of budget available. It also contributes to our statutory functions.
- 6.2 The VPE and FD programmes have been developed in consideration against corporate objectives, Streetpride service standards and statutory obligations. It is considered they offer the maximum value for money considering available budgets.

Financial and value for money issues

- 7.1 This report seeks to continue delegated authority as outlines in the main body of the report. The programmes are managed in accordance to the current financial and contract procedure rules.
- 7.2 All scheme changes are reported to Infrastructure Programme Board and are recorded appropriately, identifying the details and reasons for the scheme variation, and are managed in consultation with the respective technical, legal and financial colleagues.

Legal implications

- 8.1 As local authority, we are responsible for a range of statutory functions, including those contained in the following pieces of legislation:
- Environmental Protection Act 1990
 - Household Recycling Act 2003
 - Landfill Allowance and Trading Scheme (England) Regulations 2004
 - Waste and Emissions Trading Act 2003
 - Refuse Disposal (Amenity) Act 1978
 - Controlled Waste Regulations 1992
 - Clean Neighbourhoods and Enforcement Act 2005
 - Flood and Water Management Act 2010
 - Flood Risk Regulations
 - Water Industry Act 1991
 - Litter Act 1983
 - Dogs (Fouling of Land) Act 1996
 - Control of Pollution Act 1974
 - Highways Act 1980
 - Traffic Management Act 2004

Other significant implications

- 9.1 These programmes provide direct contributions to the environmental sustainability of the city. This is especially so in 2019/20 as the VPE programme intends to ensure our Streetpride vehicle fleet is Euro VI and Euro 6 compliant. Equally, funding awarded by the Government in response to our Local Air Quality Plan submission, which will be added to the H&T programme will improve air quality for all of Derby’s residents, workers and visitors.

- 9.2 Similarly to all previous years, the H&T programme seeks to encourage and promote use of sustainable transport; the VPE programme promotes recycling and encourages use of outside space for recreation through grounds maintenance activities. The FD programme strives to reduce flooding in the city through the implementation of sustainable drainage systems that encourage bio diversity.

This report has been approved by the following people:

Role	Name	Date of sign-off
Legal		
Finance		
Service Director(s)	Verna Bayliss, Richard Antcliff	15/02/19
Report sponsor		
Other(s)	Infrastructure Programme Board, DMT	11/02/19

<p>Background papers:</p> <p>List of appendices:</p> <p>2a Proposed H&T Work Programme</p> <p>2b 2019/20 Highways and Transport s106 Proposed Spend</p> <p>2c 2019/20 Highways and Transport Neighbourhood Priorities</p> <p>3 2019/20 Vehicles, Plant & Equipment Work Programme</p> <p>4 2019/20 Flood Defence Programme</p> <p>5 Table 1.3 2020/2021 total allocations by strategy</p> <p>6 Table 1.5 2021/22 total allocations by strategy area</p> <p>7 Infrastructure Board’s Terms of</p>
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Reference

PROPOSED HIGHWAYS AND TRANSPORT WORK PROGRAMME

Summary

This paper provides information on the proposed Highways and Transport Programme in 2019/20

Table 1.1 2019/20 total allocations by strategy area (values are '000's)

Strategy area	LTP	S106	Revenue	Other	Total
Asset Management					
Highways Maintenance – carriageways, footways, drainage and street lighting	4315	21	0	0	4366
Structures Maintenance – including land drainage and flood defence *	705	0	0	0	705
ITS Network Management Maintenance – including signal refurbishments	310	0	0	0	310
Asset Management TOTAL	5330	21	0	0	5351
Network Management					
Strategic Network Management	170	100	0	440	710
Local Traffic Management	240	140	0	0	375
Casualty Reduction	95	5	0	0	100
LUP and Strategic Integrated Transport Schemes	0	0	0	16146	16146
Network Management TOTAL	505	245	0	16586	17336
Active Travel					
Smarter Choices	15	0	0	763	778
Pedestrian Accessibility	10	20	0	0	30
Cycle Derby	20	200	0	0	220
Active Travel TOTAL	45	220	0	763	1028
Public Transport					
Public Transport	20	0	0	0	20
Public Transport TOTAL	20	0	0	0	20
Asset Management Total					
	5330	21	0	0	5351
Integrated Transport Total					
	570	465	0	17349	18384
TOTAL					
	5900	486	0	17349	23735

Table 1.2 Scheme Detail 2019/20

Asset Management – looking after all highways and transport assets, including carriageways, footways and highways structures, intelligent transport systems and drainage to minimise lifetime costs and to maintain safety for highway and transport users.

This is split into 3 sub-sections:

- Highways Maintenance (HM)
- Structures Maintenance (SM)
- Intelligent Transport Systems Maintenance (IM)

AM – Highway Maintenance (HM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Highway Maintenance						
HM N01	Design of Future Year Schemes Ongoing design to ensure a rolling programme of schemes	40	0	rev	0	City
HM R01	Highway Asset Management Development of Code of Practice and activities related to Self-Assessment	0	0	rev	0	City
HM R02	Streetpride Highway Maintenance In House Service	0	0	rev	0	City
HM R03	Management of the Nottingham and Derby Joint Highway Framework Service Contract for Highway Maintenance	0	0	rev	0	City
HM R04	Development of IT Systems	0	0	rev	0	City
HM R05	Street Lighting PFI Contract	0	0	0	PFI	City
HM R06	HM Innovation & Emerging Technology	0	0	rev	0	City
Carriageway Early Intervention						
HM N02	Surface Dressing Programme Sites identified from the Annual Engineer Inspection and local priorities	500	21	0	0	City
HM N03	Micro-asphalt Programme Sites identified from the Annual Engineer Inspection and local priorities	250	0	0	0	City
Carriageway Maintenance (in priority order, which will be delivered as far as the budget allows)						
HM N04	Normanton Road Carriageway reconstruction or resurfacing. Extents and treatments to be confirmed, subject to detailed design	2990	0	0	0	Arb 1
HM N05	Markeaton Lane Carriageway reconstruction or resurfacing. Extents and treatments to be confirmed, subject to detailed design		0	0	0	All
HM N06	Stuart Street Carriageway reconstruction or resurfacing. Extents and treatments to be confirmed, subject to detailed design		0	0	0	Arb
HM N07	Ascot Drive/Osmaston Road Junction Carriageway reconstruction or resurfacing. Extents and treatments to be confirmed, subject to detailed design		0	0	0	Alv

HM N08	Lexington Road Carriageway reconstruction or resurfacing. Extents and treatments to be confirmed, subject to detailed design		0	0	0	Cha 2
HM N09	Nottingham Road Carriageway reconstruction or resurfacing. Extents and treatments to be confirmed, subject to detailed design		0	0	0	Der
HM N10	Kedleston Road Carriageway reconstruction or resurfacing. Extents and treatments to be confirmed, subject to detailed design	See HM N04-08 above	0	0	0	Dar 1 & 2
HM N11	Blenheim Drive Carriageway reconstruction or resurfacing. Extents and treatments to be confirmed, subject to detailed design		0	0	0	All 1
HM N12	Other treatments (concrete, joint sealing, safety fence, anti-skid) Sites to be determined following Value Management Scheme Prioritisation process	150	0	0	0	City
HM N13	Major Patching Planned maintenance	35	0	0	0	City
Footway Early Intervention						
HM N14	Footway Slurry Sealing Programme Sites identified from the Annual Engineer Inspection and local priorities	100	0	0	0	City
HM N15	Footway Maintenance Programme Sites identified from the Annual Engineer Inspection and local priorities	250	0	0	0	City
Total		4315	21	0	0	4366

AM – Structures Maintenance (SM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Land Drainage & Flood Defence						
SM R01	Highway Asset Management Development of Code of Practice and activities related to Self-Assessment	0	0	Rev	0	City
SM N20	Gully Replacement Phase 2 Continuation of programme of highway gully replacement	30	0	rev	0	City
SM N21	Highway Drainage/Condition Surveys Planned programme of surveys to inform future years schemes	45	0	0	0	City
SM N22	Rykneld Road Drainage Phase 1 Phase 1 of flood alleviation scheme	50	0	0	0	Lit
Structural Maintenance						
SM R01	Highway Asset Management Development of Code of Practice and activities related to Self-Assessment	0	0	0	0	City
SM N01	Principal Bridge Inspections Statutory Principal Bridge Inspections and structural reviews programme. This work is essential to identify and maintain important structures on our highway network	70	0	0	0	City
SM N02	Structural Maintenance Projects	100	0	0	0	City

	Bridge maintenance & unforeseen reactive works					
SM N03	Design of Future Years Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	50	0	0	0	City
SM N04	St Mary's Bridge Phase 1 Structural improvement works to historic monument	50	0	0	0	Dar
SM N05	Structural Asset Improvement Works Schemes could include: <ul style="list-style-type: none"> Nuns Street Bridge Uttoxeter Old Road Bridge Cathedral Green Footbridge Wyvern Access Bridge 	300	0	0	0	City
SM N06	Derwent Street Underpass Gantry replacement – final works	10	0	0	0	Dar
Total		705	0	0	0	705

AM - Intelligent Transport Systems Maintenance (IM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Signal Refurbishments						
IM N01	Design of Future Years Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	10	0	0	0	City
IM N02	Mitre Island Refurbishment of traffic signals	130	0	0	0	Alv/Bou/Sin
IM N03	Uttoxeter Old Road/South Street Toucan crossing upgrade	30	0	0	0	Mac
IM N04	Nottingham Road/Lime Grove Toucan crossing upgrade	30	0	0	0	Cha
IM N05	Stenson Road/Sunnyhill Avenue Puffin crossing upgrade	35	0	0	0	Bla
IM N06	A514 Chellaston Road (former Golden Pheasant PH) Puffin crossing upgrade	40	0	0	0	Che
IM N07	Burton Road/Argyle Street Puffin crossing upgrade	35	0	0	0	Abb
Total		310	0	0	0	310

Network Management – the efficient management of the transport network and improvements to the existing network to improve the efficiency of junctions and links

This is split into 4 sub-sections:

- **Strategic Network Management (NM)**
- **Local Traffic Management (TM)**
- **Casualty Reduction (CR)**
- **Land Use Policies & Strategic Transport Schemes (SI)**

NM – Strategic Network Management (NM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Junction Improvements						
NM N01	Manor Road/Constable Lane Installation of controlled crossing	0	100	0	0	Lit/Abb
NM N02	Stenson Road/Blagreaves Lane Compensation events	70	0	0	0	Lit
Strategic Schemes						
NM N03	Strategic Scheme Development and Option Appraisal Continuation of work to identify strategic schemes, develop options and pursue external funding opportunities	10	0	0	0	City
NM N04	Cleaner Taxis Air Quality Grant DEFRA grant to enable taxis to achieve Air Quality compliance	0	0	0	440	City
NM N05	Traffic Signal Remote Monitoring Phase 1 of the planned replacement of the obsolete monitoring system	80	0	0	0	City
NM N06	Strategic Asset Management Development Development and implementation of Strategic Asset Management principals	10	0	0	0	City
Total		170	100	0	440	710

NM – Local Traffic Management (TM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Traffic Management Schemes for Investigation and Design/Option Development						
TM N01	Park Lane Area Measures to address parking and traffic management issues	10	0	0	0	All 2

TM N02	The Spot Review of access arrangements and use of kerbside space	10	0	0	0	Arb
Traffic Management schemes for Investigation, design and implementation						
TM N03	Small Scale Schemes Delivery of small scale schemes identified during 2019/20.	30	0	0	0	City
TM N04	Stonehill Road Area Measures to address traffic management issues	10	0	0	0	Arb 1
TM N05	Alvaston Traffic Management Measures to address traffic management issues	10	5	0	0	Alv 1
TM N06	Boulton Traffic Management Measures to address traffic management issues	10	0	0	0	Bou 1
Traffic Management Schemes for Implementation						
TM N07	Blagreaves Waiting Restrictions Implementation of waiting restrictions at various locations	10	0	0	0	Bla 1
TM N08	Racecourse Park Area Traffic management measures	10	0	0	0	Der 2
TM N09	Chaddesden Traffic Management Match day parking issues	10	0	0	0	Cha 1
TM N10	Sinfin Waiting Restrictions Implementation of waiting restrictions at various locations	10	0	0	0	Sin 1
TM N11	Spondon Waiting Restrictions Implementation of waiting restrictions at various locations	10	0	0	0	Spo 2
TM N12	Enforcement Cameras Review of associated signing and lining	15	0	0	0	City
TM N13	Minor Amendment Order Implementation of minor amendments to TRO's at various locations	15	0	0	0	City
TM N14	Mackworth Through Traffic Phase 2 of the through traffic scheme	0	105	0	0	Mac
TM N15	Chapel Street, Spondon Traffic management measures	20	0	0	0	Spo 1
TM N16	Birdcage Walk Implementation of 18/19 investigation and consultation	10	0	0	0	Mac 1
TM N17	Moorway Lane Pedestrian and gateway feature improvements	0	30	0	0	Lit
TM N18	Charlotte Street Car Park	30	0	0	0	Nor 1
TM N19	Abbey Waiting Restrictions Implementation of waiting restrictions at various locations	10	0	0	0	Abb 1
TM N20	St Albans Road Implementation of measures from last year's study	10	0	0	0	Abb 2
Total		240	140	0	0	375

NM – Casualty Reduction (CR)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Design of Safety Schemes						
CR N01	Casualty Reduction Scheme Option Development Design of schemes small scale scheme for implementation in a future year	10	0	0	0	City
Schemes for Implementation						
CR N02	Manor Road/Eastwood Drive Phase 2 Continuation of the casualty reduction scheme	25	0	0	0	Lit 1
CR N03	London Road/Osborne Street Measures to reduce the occurrence of personal injury accidents	60	5	0	0	Arb
Total		95	5	0	0	100

NM – Land Use Policy & Strategic Transport Schemes (SI)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Strategic Transport Scheme Development						
SI N01	A52 Wyvern Transport Improvement Scheme Land acquisition and construction of the approved scheme and delivery of complimentary highway maintenance and safety improvements	0	0	0	16146	Cha
SI R01	Strategic Transport Scheme Development	0	0	rev	0	City
SI R02	Strategic Modelling Improvements	0	0	rev	0	City
Alignment of Transport and Land Use Planning						
SI R03	Strategic Transport Priorities	0	0	rev	0	City
SI R04	Planning Applications & Transport Assessments	0	0	rev	0	City
Total		0	0	0	16146	16146

Active Travel – supporting and encouraging travel choice, providing information on travel alternatives available through promotion and training, delivering and promoting walking and cycling schemes and initiatives

This is split into 3 sub-sections:

- Smarter Choices (SC)
- Pedestrian Accessibility Improvements (PA)
- Cycle Derby (CD)

AT – Smarter Choices (SC)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Marketing & Travel Awareness Activities						
SC R01	Smarter Choices Implementation	0	0	Rev	0	City
SC N01	Business Travel Grants Continuation of our sustainable transport grant scheme	0	0	0	40	City
Smarter Choices Infrastructure						
SC N02	Riverside Cycle Path Construction of Phases 1 and 3	0	0	0	500	Alv/Arb
SC N03	Wilmore Road Construction of cycle path	0	0	0	223	Sin
SC N04	Cycle Hire Extension Network extension to Littleover	15	0	0	0	Lit 2
Total		15	0	0	763	778

AT – Pedestrian Accessibility Improvements (PA)			
Ref	Scheme	Contribution (£'000s)	Ward/Priority

		LTP	S106	Rev	Other	See ward key
Dropped Crossings & Junction Protection						
PA N01	Duffield Road Splitter Construction of splitter island adjacent to Broadway PH	0	20	0	0	Dar
PA N02	Dropped Crossing Programme Provision of dropped kerbs and tactile paving	10	0	0	0	City
Total		10	20	0	0	30

AT – Cycle Derby (CD)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Cycle Network Development						
CD N01	Design of Future Years Continued feasibility an detailed design to ensure a rolling programme of schemes for future years	10	0	0	0	City
CD N02	Mackworth Park to Varsity Grange Construction of 3m wide cycle path	0	200*	0	0	Mac/Mic
CD M03	Local Cycling & Walking Improvement Plan Development of the LCWIP	10	0	0	0	City
Education, Training, Promotion & Information						
CD R01	School Cycle Training	0	0	rev	0	City
CD R02	Cycling activities & initiatives	0	0	rev	0	City
Total		20	200	0	0	220

*Approved slippage from 2018/19 (Nov. Cabinet)

Public Transport – supporting and encouraging travel choice, providing information on travel alternatives, working in partnership with public transport providers to improve services

Public Transport (PT)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Public Transport Infrastructure Improvements						
PT R01	Highway Asset Management Development of Code of Practice and activities related to Self-Assessment	0	0	rev	0	City
PT N01	The Spot/Babington Lane Phase 2 of public transport infrastructure improvements	20	0	0	0	Arb
Quality of Service Improvements						
PT R02	Revenue Support for Contracted Local Bus Services	0	0	rev	0	City
PT R03	Concessionary Fares	0	0	rev	0	City
Total		20	0	0	0	20

Ward Key

Ward	Code
Abbey	Abb
Alvaston	Alv
Allestree	Als
Arboretum	Arb
Blagreaves	Bla
Boulton	Bou

Ward	Code
Chaddesden	Cha
Chellaston	Che
Citywide	City
Darley	Dar
Derwent	Der
Littleover	Lit

Ward	Code
Mackworth	Mac
Mickleover	Mic
Normanton	Nor
Oakwood	Oak
Sinfin	Sin
Spondon	Spo

Appendix 2B: 2019/20 Highways and Transport s106 Proposed Spend

Ref	s106 ref number	Development Location	Ward	Amount	Scheme Name	Neighbourhood board comments / suggestions
CR N03	Fuls2-01	Full Street	Arboretum	£5,086	London Road/Osborne Street	No objections received
HM N02	SinMola2-03	Sinfin Moor Lane	Chellaston	£20,787	Surface Dressing Programme	No objections received
CD N02	RadLa1-02a	Radbourne Lane (AV)	Mackworth	£200,000	Mackworth Park to Varsity Grange	Specific contribution, slipped from 2018/19 – approved November Cabinet
PA N01	Hfld1-01	Broadway	Darley	£20,000	Duffield Road Splitter	Agreed by NHB
NM M01	KinR1-02	Land 305 Kingsway Retail Park	Abbey	£22,379	Manor Road/Constable Lane controlled crossing	No objections received
NM M01	ManK2-02	Manor Kingsway Phase 2	Littleover	£77,621	Manor Road/Constable Lane controlled crossing	No objections received
TM N16	RadLa1-02a	Radbourne Lane (AV)	Mackworth	£105,000	Mackworth Through Traffic	Specific contribution
TM N19	NufH2-01	Nuffield Hospital	Littleover	£15,000	Moorway Lane	No objections received
TM N19	SouDer1-09	Stenson Fields	Blagreaves	£15,000	Moorway Lane	No objections received
TM N06	ColS001a	Coleman Street	Alvaston	£5,000	Alvaston Traffic Management Issues	No objections received
				£485,873		

Appendix 2C: 2019/20 Highways and Transport Neighbourhood Priorities

Ward	Priority	Included in 19/20 work programme?	Strategy Area
Abbey			
Priority 1	Abbey Waiting Restrictions	Yes	Traffic Management
Priority 2	St Albans Road	Yes	Traffic Management
Allestree			
Priority 1	Blenheim Drive	Yes	Highways Maintenance
Priority 2	Park Lane Area Parking Issues	Yes	Traffic Management
Alvaston			
Priority 1	Alvaston Traffic Management Issues	Yes	Traffic Management
Priority 2	Footway Maintenance	Yes	Highways Maintenance
Arboretum			
Priority 1	Stonehill Road Area Traffic Management	Yes	Traffic Management
Priority 2	Normanton Road Carriageway Maintenance	Yes	Highways Maintenance
Blagreaves			
Priority 1	Blagreaves Waiting Restrictions	Yes	Traffic Management
Priority 2	Highway Maintenance	Yes	Highways Maintenance
Boulton			
Priority 1	Boulton Traffic Management	Yes	Traffic Management
Priority 2	Highway Maintenance	Yes	Highways Maintenance
Chaddesden			
Priority 1	Traffic Management – Match Day Parking	Yes	Traffic Management
Priority 2	Highways Maintenance	Yes	Highways Maintenance

Chellaston			
Priority 1	Carriageway Maintenance	Yes	Highways Maintenance
Priority 2	Carriageway Maintenance	Yes	Highways Maintenance
Darley			
Priority 1	Kedleston Road Carriageway Maintenances	Yes	Highways Maintenance
Priority 2	Kedleston Road Carriageway Maintenances	Yes	Highways Maintenance
Derwent			
Priority 1	Highway Maintenance	Yes	Highways Maintenance
Priority 2	Derwent Waiting Restrictions	Yes	Traffic Management

Littleover			
Priority 1	Manor Road Controlled Crossing	Yes	Network Management
Priority 2	E-bike scheme extension	Yes	Smarter Choices
Mackworth			
Priority 1	Birdcage Walk	Yes	Traffic Management
Priority 2	Footway Maintenance	Yes	Highways Maintenance
Mickleover			
Priority 1	Footway Maintenance	Yes	Highways Maintenance
Priority 2	Footway Maintenance	Yes	Highways Maintenance
Normanton			
Priority 1	Charlotte Street Car Park	Yes	Traffic Management
Priority 2	Carriageway Maintenance	Yes	Highways Maintenance
Oakwood			
Priority 1	Chapter Close Resurfacing	Yes	Highways Maintenance
Priority 2	Footway Slurry Sealing	Yes	Highways Maintenance
Sinfin			
Priority 1	Sinfin Waiting Restrictions	Yes	Traffic Management

Priority 2	Highways Maintenances	Yes	Highways Maintenance
Spondon			
Priority 1	Chapel Street Traffic Management	Yes	Traffic Management
Priority 2	Spondon Waiting Restrictions	Yes	Traffic Management

2019/20 Vehicles, Plant & Equipment Work Programme

Work Area	2019/20 Budget (000's)
Grounds Plant & Equipment The purchase of plant and equipment to undertake grounds maintenance activities including grass cutting	350
Refuse Vehicles & Plant The purchase of vehicles and plant to undertake refuse collection and disposal activities	2700
Street Cleaning Equipment The purchase of equipment to enable street cleansing activities throughout the city.	322
Highways Maintenance Vehicle Fleet The purchase of vehicles to enable highways maintenance activities	1400
Total	4772

Appendix 4

2019/20 Flood Defence Programme

Ref	Scheme	Contribution (£'000s)				
		DCC	ERDF	Rev	Other	Totals
Public Transport Infrastructure Improvements						
FD N01	Cuttle Brook	250	0	0	0	250
Total		250	0	0	0	250

Appendix 5

Table 1.3 2020/2021 total allocations by strategy area (values are '000's)

Strategy area	LTP	S106	Revenue	Other	Total
Asset Management					
Highways Maintenance - carriageways, footways, drainage and street lighting	3915	0	0	0	3915
Structures Maintenance – including land drainage and flood defence	640	0	0	0	640
ITS Network Management Maintenance – including signal refurbishments	345	0	0	0	345
Asset Management TOTAL	4900	0	0	0	4900

Table 1.4 Scheme Detail 2020/21

Asset Management – looking after all highways and transport assets, including carriageways, footways and highways structures, intelligent transport systems and drainage to minimise lifetime costs and to maintain safety for highway and transport users.

This is split into 3 sub-sections:

- **Highways Maintenance (HM)**
- **Structures Maintenance (SM)**
- **Intelligent Transport Systems Maintenance (IM)**

AM – Highway Maintenance (HM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Highway Maintenance						
HM P01	Design of Future Year Schemes Ongoing design to ensure a rolling programme of schemes	50	0	rev	0	City
HM R01	Highway Asset Management	0	0	rev	0	City
HM R02	Streetpride Highway Maintenance In House Service	0	0	rev	0	City
HM R03	Management of the Nottingham and Derby Joint Highway Framework Service Contract for Highway Maintenance	0	0	rev	0	City
HM R04	Development of IT Systems	0	0	rev	0	City
HM R05	Street Lighting PFI Contract	0	0	0	PFI	City
Carriageway Early Intervention						
HM P02	Surface Dressing Programme Sites identified from the Annual Engineer Inspection and local priorities	900	0	0	0	City
HM P03	Carriageway Micro-asphalt Sites identified from the Annual Engineer Inspection and local priorities	420	0	0	0	City

HM P04	Concrete Treatment Programme Core sites from the AEI	80	0	0	0	City
HM P05	Joint Sealing Programme Core sites from the AEI	80	0	0	0	City
Carriageway Maintenance						
HM P06	Safety Fence Programme Sites determined from current condition survey and category 1 defects	100	0	0	0	City
HM P07	Carriageway Maintenance Programme Preparation pool of sites requiring resurfacing and reconstruction where necessary, following annual Neighbourhood Board consultation, AEI and Value Management Scheme Prioritisation process	1700	0	0	0	City
HM P08	Anti-skid and High Friction Surfacing Programme Sites to be determined following Value Management Scheme Prioritisation process	200	0	0	0	City
Footway Maintenance						
HM P09	Footway Maintenance Programme Sites identified from the Annual Engineer Inspection and local priorities	150	0	0	0	City
Footway Slurry Sealing						
HM P10	Footway Slurry Sealing (City Wide) Sites identified from the Annual Engineer Inspection and local priorities	235	0	0	0	City
Total		3915	0	0	0	

AM – Structures Maintenance (SM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Land Drainage & Flood Defence						
SM P20	Gully Replacement Programme Phase 3 of the planned programme of highway gully replacement	30	0	0	0	City
SM P21	Rykneild Road Drainage Phase 2 of the flood alleviation scheme	40	0	0	0	Lit
Structural Maintenance						
SM P01	Principal Bridge Inspections Programme of principle bridge inspections and structural reviews	70	0	0	0	City
SM P02	Structural Maintenance Projects Bridge maintenance and unforeseen reactive works	100	0	0	0	City
SM P03	Design of Future Years Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	50	0	0	0	City
SM P04	Structural Asset Improvement Works Schemes could include: <ul style="list-style-type: none"> • Nun Street Bridge • Derwent Street Underpass 	350	0	0	0	City

	<ul style="list-style-type: none"> • Uttoxeter Old Road Bridge • Ponsonby Terrace • Cathedral Green Footbridge 					
Total		640	0	0	0	

AM - Intelligent Transport Systems Maintenance (IM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Signal Refurbishments						
IM P01	St Alkmunds Way/Cathedral Road Refurbishment of traffic signals	95	0	0	0	Arb/Dar
IM P02	Bold Lane/Cheapside Refurbishment of traffic signals	75	0	0	0	Arb
IM P03	Swarkestone Road (Chellaston School) Puffin crossing upgrade	35	0	0	0	Che
IM P04	Pastures Hill/Swanmore Road Toucan crossing upgrade	30	0	0	0	Dar
IM P05	Victory Road (Rolls Royce) Puffin crossing upgrade	30	0	0	0	Sin
IM P06	Station Approach/Siddals Road Refurbishment of traffic signals	70	0	0	0	Arb
IM P07	Design of Future Years Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	10	0	0	0	City
Total		345	0	0	0	

Appendix 6

Table 1.5 2021/22 total allocations by strategy area (values are '000's)

Strategy area	LTP	S106	Revenue	Other	Total
Asset Management					
Highways Maintenance - carriageways, footways, drainage and street lighting	3915	0	0	0	3915
Structures Maintenance – including land drainage and flood defence	610	0	0	0	610
ITS Network Management Maintenance – including signal refurbishments	375	0	0	0	375
Asset Management TOTAL	4900	0	0	0	4900

Table 1.6 Scheme Detail 2021/22

Asset Management – looking after all highways and transport assets, including carriageways, footways and highways structures, intelligent transport systems and drainage to minimise lifetime costs and to maintain safety for highway and transport users.

This is split into 3 sub-sections:

- **Highways Maintenance (HM)**
- **Structures Maintenance (SM)**
- **Intelligent Transport Systems Maintenance (IM)**

AM – Highway Maintenance (HM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Highway Maintenance						
HM Q01	Design of Future Year Schemes Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	50	0	rev	0	City
HM R01	Highway Asset Management	0	0	rev	0	City
HM R02	Streetpride Highway Maintenance In House Service	0	0	rev	0	City
HM R03	Management of the Nottingham and Derby Joint Highway Framework Service Contract for Highway Maintenance	0	0	rev	0	City
HM R04	Development of IT Systems	0	0	rev	0	City
HM R05	Street Lighting PFI Contract	0	0	0	PFI	City

Carriageway Early Intervention						
HM Q02	Concrete Treatment Programme Core sites from the Annual Engineers Inspection	80	0	0	0	City
HM Q03	Joint Sealing Programme Core sites from the Annual Engineers Inspection	80	0	0	0	City
HM Q04	Anti-skid and High Friction Surfacing Programme Sites to be determined following Value Management Scheme Prioritisation process	200	0	0	0	City
HM Q05	Surface Dressing Programme Sites identified from the Annual Engineer Inspection and local priorities	900	0	0	0	City
HM Q06	Carriageway Micro-asphalt Sites identified from the Annual Engineer Inspection and local priorities	420	0	0	0	City
Carriageway Maintenance						
HM Q07	Safety Fence Programme Sites determined from current condition survey and category 1 defects	100	0	0	0	City
HM Q08	Carriageway Maintenance Programme Preparation pool of sites requiring resurfacing and reconstruction where necessary, following annual Neighbourhood Board consultation, Annual Engineers Inspection and Value Management Scheme Prioritisation process	1700	0	0	0	City
Footway Maintenance						
HM Q09	Footway Maintenance Programme Preparation pool of sites requiring resurfacing and reconstruction where necessary, following annual Neighbourhood Board consultation, Annual Engineers Inspection and Value Management Scheme Prioritisation process	150	0	0	0	City
Footway Slurry Sealing						
HM Q10	Footway Slurry Sealing (City Wide) Combination of neighbour-hood board priorities and cores sites from the Annual Engineers Inspections	235	0	0	0	City
Total		3915				

AM – Structures Maintenance (SM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Land Drainage & Flood Defence						
SM Q20	Gully Replacement Programme Phase 3 of the planned programme of highway gully replacement	40	0	0	0	City
Structural Maintenance						
SM Q01	Principal Bridge Inspections Programme of principle bridge inspections and structural reviews	70	0	0	0	City
SM Q02	Structural Maintenance Projects Bridge maintenance and unforeseen reactive works	100	0	0	0	City
SM Q03	Design of Future Years Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	50	0	0	0	City
SM Q04	Structural Asset Improvement Works Schemes could include: <ul style="list-style-type: none"> • Nun Street Bridge • Derwent Street Underpass • Uttoxeter Old Road Bridge • Ponsonby Terrace • Cathedral Green Footbridge 	350	0	0	0	City
Total		610	0	0	0	

AM - Intelligent Transport Systems Maintenance (IM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Signal Refurbishments						
IM Q01	Normanton Road (Rosehill Bus Centre) Refurbishment to puffin crossing	35	0	0	0	Nor
IM Q02	Normanton Road/Lower Dale Road Refurbishment to puffin crossing	35	0	0	0	Nor
IM Q03	Chellaston Road/Boulton Lane Junction refurbishment	95	0	0	0	Bou
IM Q04	Dairyhouse Road/Malcolm Street Junction refurbishment	70	0	0	0	Nor
IM Q05	Station Road/Park Road Refurbishment to puffin crossing	35	0	0	0	Mic
IM Q06	Shardlow Road/Coronation Avenue Refurbishment to puffin crossing	35	0	0	0	Alv

IM Q07	Arleston Way/Ryan Close Refurbishment to puffin crossing	30	0	0	0	Sin
IM Q09	Arleston Way (Sinfin Academy) Refurbishment to puffin crossing	30	0	0	0	Sin
IM Q09	Design of Future Years Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	10	0	0	0	City
Total		375	0	0	0	