

2009/10 Proposed Highways and Transport Work Programme

This Paper provides information on the Highways and Transport schemes and projects being progressed in 2009/10

Table 1.1 Summary of LTP Capital Settlement for 2009/10 (Derby City only)

	£000k
LTP Integrated Block	4302
Maintenance	1476
Total	5778
Additional settlements	
Road Safety Grant (capital)	88

Table 1.2 LTP Settlement divided in 2009/10

Settlement apportioned across the strategy areas for programme delivery	
Slippage from 2008/09	250
Major Projects – Connecting Derby	700
Strategic Integrated Transport Schemes, SITS	310
Land Use Policies	Revenue
Smarter Choices (overarching strategy)	30
Local Safety and Accessibility Improvements	1175
Cycle Derby	100
Strategic Public Transport Improvements	716
Strategic Transport Management and Demand Restraint	535
Maintenance of Transport Infrastructure	1962
TOTAL	5778

Road Safety Grant (capital)	£000
To be pass-ported to Derbyshire Road Safety Partnership	88

Derbyshire County Council LTP Integrated Block contribution to the Derby Joint LTP area	£000
Derbyshire County Council	577

Table 1.3 Transport Grants to support the LAA

The table below illustrates the confirmed levels of funding for each of the LAA grants for 2009/10 and the likely level of funding Highways and Transport will receive.

	£000k
Road Safety Grant (revenue)	293
H+T likely to receive	293

Sustainable Travel General Duty	19
H+T likely to receive	19

School Travel Advisors	28
H+T likely to receive	28

Draft

Major Projects – Delivery of schemes greater than £5million capital

Scheme	Ward	£000
<p>MP 1 Connecting Derby Connecting Derby is a key scheme for the Council to deliver. The total cost of the scheme is £36.206m, with contributions coming from the Department for Transport, the Local Transport Plan Capital allocation and external funding sources. Full approval to progress with this scheme was received 31 Oct 08. LTP Integrated Block commitment for 2009/10 is 700k.</p> <p>Commitment for future years: 524k of LTP IT Block required in 10/11 to contribute towards the remainder of match funding.</p>	Citywide Abbey Arboretum	700 + reserves + external contributions
Total LTP commitment		700

Strategic Integrated Transport Schemes, SITS – A coordinated approach to tackling all of the transport issues and problems in an area or along a transport route

Scheme	Ward	£000
SITS 1 Development of LTP3 and Corporate projects and Future Year scheme development		
<p>SITS 1.1 Local Transport Plan Delivery Report/LTP3 Development Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan</p>	Citywide	revenue
<p>SITS 1.2 Strategy Development including development of project management processes, development of methodologies for future year scheme prioritisation and development of future years annual work programmes</p>	Citywide	revenue
<p>SITS 1.3 Highways and Transport input into wider agenda Including input into CAA, Corporate Plan, Sustainable Community Strategy and LAA, Equality and Diversity Assessments</p>	Citywide	revenue
<p>SITS 1.4 Highways and Transport Performance Management Management of the Work programme and monitoring and reporting of transport indicators, targets and outcomes for Corporate, Local, Regional and National audiences</p>	Citywide	revenue
<p>SITS 1.5 Development of stakeholder consultations Including development of the LTP Steering Group and LTP Wider Reference Group</p>	Citywide	revenue

<p>SITS 1.6 Boulton Moor Park and Ride Progression of Park and Ride proposals at Boulton Moor</p>	Boulton	Revenue + Growth Point
<p>SITS 1.7 Strategic modelling enhancements Update of model to inform LTP3 strategy and policy</p>	Citywide	60
SITS 2 Major Scheme Bids		
<p>SITS 2.1 London Road Bridge Replacement and London Road SITS Development of major scheme bid for the replacement of the railway bridge and corridor improvements. The scheme has been prioritised as part of the RFA2 process to commence delivery between 2009/10 and 2013/14. 211k is needed to progress this work. Commitment for future years: Approx 225k required for 2010/11 and £239k required for 2011/12</p>	Arboretum Alvaston	200
<p>SITS 2.2 Derby Station: Core Station Area Phase 3 Works This scheme is likely to be in the programme for Derby Cityscape. There may be some internal staff costs for the City Council.</p>	Citywide Arboretum	Revenue
<p>SITS 2.3 Osmaston Road This scheme has been prioritised as part of the RFA2 process to commence delivery between 2009/10 and 2013/14. Budget is to begin development of Major Scheme Business Case, including funding project management. Commitment for future years: £210k approx required for 2010/11 to progress the MSBC work</p>	Arboretum Sinfin	50
SITS 3 Slippage		
Slippage from 2008/09 - will be finalised in 2009/10 - Quarter 1		To be determined
Total LTP commitment		310

Land use policies – the integration of transport and land use planning policies at a local, regional and national level and ensuring appropriate account and mitigation of traffic impact is taken in development proposals

Scheme	Ward	£000
LUP 1 Development of LTP3 and Corporate projects and Future Year scheme development		
<p>LUP 1.1 Local Transport Plan Progress Report/LTP3 Development</p> <p>Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan.</p>	Citywide	Revenue
LUP 2 Integration of Transport and Land Use Planning		
<p>LUP 2.1 Highways and Transport input to Core Strategy for Local Development Framework – Work includes developing and testing land use and transport options for the Core Strategy using the Derby Area Transport Model</p>	Citywide	Revenue Growth Point
<p>LUP 2.2 Growth Point/Derby Housing Market Area</p> <p>Work includes input into the development of the Core Strategy and managing and developing transport studies and initiatives across the Housing Market Area, to sustain expanding housing development.</p>	Citywide	Revenue Growth Point
<p>LUP 2.3 Highways and Transport input to Derby Cityscape and other Public Realm led projects:</p> <ul style="list-style-type: none"> ○ Castleward Urban Village <ul style="list-style-type: none"> ▪ Castleward Boulevard ▪ Rail Station Interchange ○ Morledge and Corporation Street ○ Wayfinding Strategy ○ Beckett Well development 	Arboretum	Derby Cityscape + Public Realm + other corporate capital + revenue
<p>LUP 2.4 Contribution to regional transport work</p> <p>Highways and Transport input to regional policies and strategies such as the Regional Spatial Strategy / Regional Transport Strategy process and Highways Agency consultations.</p>	Citywide	Revenue
<p>LUP 2.5 Highways and Transport input into / development of actions arising from the World Heritage Site Coordination Group</p>	Darley Arboretum Allestree	Revenue

LUP 3 Assessment of the impact of new developments		
LUP 3.1 Co-ordinate Highways and Transport comments and responses on planning applications and major / minor transport assessments . This includes negotiation of suitable mitigation measures, through internal consultation on the supply and advice on DATM, traffic management, parking, design elements, structures, road safety, public transport, traffic control, negotiation of developer contributions and drafting of S106 and planning conditions. Supporting this development of travel plans through planning.	Citywide	Revenue + S106
LUP 3.2 Highways and Transport support to key developments –including Rail Stn Forecourt, Riverlights, Hospital development, Business parks and Housing developments	Citywide	Revenue
Total LTP commitment		0

Smarter Choices – the coordination of marketing, education, promotional and information initiatives to ensure people are aware of and encouraged to use, all of their travel options

Scheme	Ward	£000
SC 1 Development of LTP3 and Corporate projects and Future Year scheme development		
SC 1.1 Local Transport Plan Progress/LTP3 Development, Network Management Plan and HAMP Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan.	Citywide	Revenue
SC 1.2 Strategy Development Development of future years schemes and strategy development for LTP3	Citywide	Revenue
SC 2 Marketing and Travel Awareness Activities		
SC 2.1 Delivery of Smarter Choices Strategy initiatives Contribution towards delivery of a range of Smarter Choice initiatives, including Air Quality Action Plan initiatives, Travel Plan initiatives and marketing and promotion of sustainable travel options. See also STMDR 4.5 and 4.7	Citywide	20
SC 2.2 Highways and Transport support to Wayfinding strategy	Citywide	Public Realm

SC 3 Travel Plans		
<p>SC 3.1 Business/Developer Led Travel Plans Seek to secure a Highways and Transportation post to be funded from S106 funding to assist, advise and help to implement business and developer travel plans. Highways and Transport input into developer led travel plans - providing advice, developing targets and monitoring for business and residential travel plans</p>	Citywide	S106
<p>SC 3.2 School Travel Plans: Development of the last 20 school travel plans to meet Derby City Council target of 100% of schools with a travel plan by 2010. Also includes continuing support for 94 schools with an adopted travel plan. Please refer to Annex A for further detail.</p>	Citywide	Revenue
<p>SC 3.3 Derby City Council Travel Plan Highways and Transport input into Derby City Council's Travel Plan including launch of a car share scheme</p>	Citywide	Revenue + Defra
<p>SC 3.4 Rail Station Travel Plan Coordinate the rail station travel plan work and deliver certain actions emerging from the travel plan</p>	Citywide Arboretum	10
SC 4 Air Quality		
<p>SC 4.1 Develop and implement the Air Quality Action Plan Work is essential to meet Statutory requirements (Part 4 of Env. Act) including development of monitoring report, Quantified Air Quality Action Plan, Developing a more Strategic approach to implementation (alongside LTP3 preparation) and Consultation on Action Plan.</p>	Citywide	Revenue + Defra grant
<p>SC 4.2 Highways and Transport input into the Climate Change Agenda / Action Plan</p>	Citywide	Revenue
SC 5 Slippage		
Slippage from 2008/09 - will be finalised in 2009/10 - Quarter 1	Citywide	To be determined
Total LTP commitment		30

Local Safety and Accessibility Improvements – Improvements to the highway infrastructure and transport initiatives in local communities, focussed in particular on improving road safety and enhancing accessibility to local facilities

Scheme	Ward	£000
LS&AI 1 Development of LTP3 and Corporate projects and Future Year scheme development		
<p>LS&AI 1.1 Local Transport Plan Progress/LTP3 Development, Network Management Plan and HAMP</p> <p>Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan.</p>	Citywide	Revenue
<p>LS&AI 1.2 Derby and Derbyshire Road Safety Partnership - Development and Delivery of a strategic approach to casualty reduction with key partners</p> <p>Initiatives focus on five key casualty reduction areas, as well as ongoing safety camera development:</p> <ol style="list-style-type: none"> 1 Young driver/rider education and training 2 Child education and training particularly in deprived wards 3 Vehicle actuated signs at casualty hot spots and on safety camera routes 4 Motorcycle casualty route monitoring, enforcement and education using automatic number plate recognition cameras 5 Occupation road risk development and Co-ordination Officer to work with businesses 	Citywide	Revenue and Road Safety Grant
<p>LS&AI 1.3 Strategy Development:</p> <ul style="list-style-type: none"> • Speed management review To address circular 01/06 A & B road speed limit review • Traffic Management/Speed Management Policies review and development of other policies including 20 mph zones, VAS policy, traffic calming policy. Development of policy/strategy guidance document. Links to speeding issues raised by a number of wards. • Prioritisation process for local safety and accessibility schemes: <ul style="list-style-type: none"> ○ Accident investigation ○ Traffic Management in residential areas ○ Main road network ○ Other traffic management and parking schemes • Future years preparation pool and scheme development 	<p>Citywide</p> <p>Citywide</p> <p>Citywide</p> <p>Citywide</p> <p>Citywide</p>	<p>40</p> <p>revenue</p> <p>20</p> <p>Revenue</p> <p>Revenue</p> <p>Revenue</p> <p>30</p>

LS&AI 1.4 Coordination with Neighbourhood Management Arrangements Liaising with Neighbourhood managers and Neighbourhood Boards on issues and project progress. Consultation on current and future years work programmes.	Citywide	Revenue
LS&AI 2 Local Safety Schemes – Delivery of Road Safety Partnership Priorities		
LS&AI 2.1 Accident monitoring and review	Citywide	Revenue
LS&AI 2.2 Accident investigations <ul style="list-style-type: none"> • London road /Ascot Drive Roundabout • A514 Osmaston Road nr Shaftesbury St • A514 Chellaston Rd nr Sinfin Av (Southern junction) • Acorn Way • A608 Mansfield Road traffic management on main road network – Meteor Centre to county boundary • Burton Road/Hillsway • St Albans Road/A5111 	Alvaston Sinfin Arboretum Chellaston Chaddesden Spondon Oakwood priority 1 Derwent 3 Littleover Abbey priority 1 Littleover priority2	50
LS&AI 2.3 Scheme delivery based on outcome of LS+AI 2.2 detailed investigations and reactive accident remedial schemes funding pot for 2009/10	Citywide	125
LS&AI 2.4 Sir Frank Whittle Road/A61 Delivery of scheme to address U Turn accidents	Derwent	25
LS&AI 2.5 Lime Lane, Kings Corner Investigation of road safety problems and implementation of appropriate solution	Oakwood priority 2	30
LS&AI 2.6 Brighton Road pedestrian refuge Implementation of pedestrian refuge.	Alvaston priority 2	15 + S106?
LS&AI 2.7 Dale Road VAS Implement permanent VAS	Spondon priority 3	20

LS&AI 2.8 Toucan crossing - Derwent Parade Implementation of Toucan crossing on Derwent Parade	Alvaston	65
LS&AI 2.9 Dropped crossing and junction protection programme including refuse collection/ fire service access issues Dropped crossings to be prioritised alongside access issues for refuse / fire service requirements.	Citywide	45
LS&AI 2.10 The Hollow/Carlisle Avenue pedestrian and cycle crossing improvements	Blagreaves priority 1	15
LS&AI 3 Road Safety – Education, Training and Publicity		
LS&AI 3.1 Highways and Transport led Road Safety Programme Please refer to Annex B for further detail	Citywide	Revenue + Road Safety Grant + neighbourhood funding
LS&AI 4 Safer Routes to School		
LS&AI 4.1 Oakwood Infant and Junior School Design and implement appropriate solutions following Investigations undertaken in 08/09.	Boulton priority 2 Oakwood	15
LS&AI 4.2 Borrow Wood Infant, Nursery & Junior School Small scale revenue funded reactive works to be identified and implemented where required	Spondon	Revenue
LS&AI 4.3 Asterdale School Investigate traffic management issues	Spondon priority 2	Revenue
LS&AI 4.4 Brackensdale Infant & Juniors Design and possible implementation of appropriate scheme	Mackworth priority 3	25
LS&AI 4.5 Beckett Primary School Design and possible implementation of appropriate scheme	Abbey priority 2	15
LS&AI 4.6 PFI School issues Highways and Transport input into highway issues raised in relation to PFI schools	Citywide	Revenue
LS&AI 4.7 Nightingale Infant and Junior School Investigation of safety and parking issues, School Travel Plan currently being developed, links to Osmaston Triangle	Sinfin priority 1	Revenue
LS&AI 4.8 Village Infant School SRTS scheme Investigation of issues	Normanton	5

LS&AI 5.4 cont..... Normanton rd/Rosehill St Junction 5k Investigation of safety issues Pear Tree Crescent Consideration of HGV movements		
LS&AI 6 Local Traffic Management and Parking Schemes		
LS&AI 6.1 Traffic Management reactive pot Essential reactive traffic management work required	Citywide	40
LS&AI 6.2 Allenton District Centre Consideration of parking management system	Boulton priority 3	Revenue
LS&AI 6.3 Alvaston District Centre Completion of phase 1b.	Alvaston priority 1	250
LS&AI 6.4 Chellaston District Centre Footway parking and loading issues Investigation of traffic management issues at Junction plus consideration of parking issues	Chellaston priority 2	5
LS&AI 6.5 Victory Road, near Ashtree Avenue Delivery of identified solution	Sinfin	10
LS&AI 6.6 Chapel Street Evaluation and completion of TRO process	Spondon	5
LS&AI 6.7 Former Wilmorton College Removal / redesign of local direction signs. Design and implementation	Alvaston	20
LS&AI 6.8 Highfield Road junction with Kedleston Road Design and implementation of junction protection markings for no waiting at anytime restrictions	Darley	5
LS&AI 6.9 Deadmans Lane Design and implementation of junction protection markings for no waiting at anytime restrictions	Alvaston	5
LS&AI 6.10 Ford Lane Investigation of rat running issues	Allestree priority 2	10
LS&AI 6.11 Liversage Trust Estate Completion of pedestrian improvements	Arboretum Darley	30

LS&AI 6.12 The Square, Warner Street, Limes Avenue and Etwall Road Design and implementation of scheme to address parking issues, including provision of footway improvements and cycle parking	Mickleover priority 1	50
LS&AI 6.13 Old Hall Road Delivery of solution to address rat running and pedestrian issues following experimental works	Littleover priority 3	60
LS&AI 6.14 Bateman Street Alteration of existing TRO to allow more parking opportunities	Arboretum	5
LS&AI 6.15 Prime Parkway/Fox Street Consideration of extending existing parking restrictions	Arboretum	10
LS&AI 7 Slippage		
Slippage from 2008/09 - will be finalised in 2009/10 - Quarter 1		To be determined
Total LTP commitment		1175

Cycle Derby – the improvement of infrastructure to facilitate safe and convenient cycling, and the delivery of a programme of training and promotion to encourage more people to cycle safely

Scheme	Ward	£000
CD 1 Development of LTP3 and Corporate projects and Future Year scheme development		
CD1.1 Local Transport Plan Progress/LTP3 Development, Network Management Plan and HAMP Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan.	Citywide	Revenue
CD1.2 Cycle Derby Strategy Development Development of future years schemes and strategy development for LTP3 <ul style="list-style-type: none"> • City Centre permeability • Signing/wayfinding approach 	Citywide	Cycling England
CD1.3 Annual Cycling Monitoring programme	Citywide	Cycling

		England
CD 2 Cycling network Development		
CD2.1 Citywide network audit Audit of the whole cycle network. Progression of schemes dependent on outcomes of cycle audit.	Citywide	Cycling England
CD2.2 Network Infrastructure Improvements – dependant upon outcome of audit Including routes, signing, parking and other cycle facilities required on the network. Possible schemes include: <ul style="list-style-type: none"> • Improvements on existing Cycle network • Great Northern Greenway • A608 Adjacent to Windmill PH • The Hollow/Briars Wood/Millenum Woods • Duffield Road cycle improvements • Woodminton Drive Link • Old Lane/South Avenue, Darley Abbey – improving access for cyclists and pedestrians along riverside path. • Folly Road/City Road, Darley Playing Fields – change council imposed ‘no cycling’ ban through park to allow cycling. • Back Lane/Linacres Drive, Chellaston – change footway status to allow cycling. • Sunnysdale Park, Littleover – surface stone path through park to connect existing cycle paths. • Cycle access in one way streets • Rights of Way Improvement Plan schemes • Any specific cycle signage projects 	Citywide Derwent priority 1 Mickleover Oakwood priority 3 Blagreaves priority 3 Allestree Chellaston Citywide Citywide Citywide	90
CD2.3 Reactive funding pot for minor improvements in the cycling network; signing, lining, parking	Citywide	10 + revenue

CD 3 Planned Improvements in Cycle Facilities		
CD3.1 Cycle parking – rolling programme of cycle parking at key locations	Citywide	Cycling England
CD3.2 Development of Citybike scheme with the university	Allestree	Cycling England
CD3.3 Bike recycling project – seed funding	Citywide	Cycling England
CD 4 Promotion and information		
CD4.1 Marketing, website and literature	Citywide	Cycling England
CD4.2 Events programme including major events, bike to school weeks, holiday activities	Citywide	Cycling England + revenue
CD4.3 Maps and leisure route guides	Citywide	Cycling England
CD 5 Cycling Training		
CD5.1 Bikeability levels 1, 2 and 3	Citywide	Cycling England
CD5.2 School assemblies, curriculum activities and rides	Citywide	Cycling England
CD5.3 Coaching sessions at primary and secondary schools	Citywide	Cycling England
CD5.4 'Scootability' sessions at infant schools	Citywide	Cycling England
CD5.5 Certificates and badges	Citywide	Cycling England
Total LTP commitment		100

Strategic Public Transport Improvements – improvement of infrastructure passenger transport, in particular focussed on achieving punctuality improvements and including information and marketing to encourage more people to use these forms of transport

Scheme		£000
SPTI 1 Development of LTP3 and Corporate projects and Future Year scheme development		
<p>SPTI 1.1 Local Transport Plan Progress/LTP3 Development, Network Management Plan and HAMP</p> <p>Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan.</p>	Citywide	Revenue
<p>SPTI 1.2 Strategy Development</p> <p>Development of future years schemes and strategy development for LTP3, including investigation of A52 bus punctuality improvements</p>	Citywide	26
SPTI 2 Public Transport Infrastructure Improvements		
<p>SPTI 2.1 Alvaston</p> <p>Completion of route improvements including promotion</p>	Boulton Alvaston	10
<p>SPTI 2.2 Kedleston Road corridor improvements</p> <p>Implementation of congestion improvements and improved bus punctuality and reliability including implementation of two short sections of bus lane, pedestrian improvements including Toucan crossing installation.</p>	Darley Allestree	200 + S106
<p>SPTI 2.3 Bus Station Improvements</p> <p>Contribution to the Riverlights project to help fund the expansion of the bus station which will provide the extra capacity required to cope with the increasing numbers of bus passengers in the city. A contribution of 500k from Growth Point to be approved</p>	Citywide Arboretum	200 + Growth Point
<p>SPTI 2.4 Bus shelter requests and route improvements, including new electrical connections at existing shelter locations</p> <p>This covers general requests for new shelters, access kerbs and markings from the public/Members etc. It also includes remedial work at various existing shelters to provide new electrical connections to allow lighting to be installed.</p>	Citywide	80+ S106

<p>SPTI 2.5 Sinfin route Improvements Scheme to install outstanding on board equipment and roadside signs, raised kerbs and markings. Total scheme costs £350k Commitment to 10/11 programme: £150k</p>	Sinfin	200
SPTI 3 Public Transport – Quality of Service Improvements		
<p>SPTI 3.1 Revenue support for contracted local bus services Management of services and review of provision to deliver budget savings.</p>	Citywide	Revenue
<p>SPTI 3.2 Development of Punctuality Improvement Partnerships - ongoing work to identify locations where there are punctuality problems and programme of small improvements to rectify these. Routine surveys to check the effect of such measures. This includes sections of existing quality partnership routes.</p>	Citywide	Revenue
<p>SPTI 3.3 Development of ongoing Quality Bus Partnerships - ongoing maintenance and cleaning of roadside infrastructure, including shelters and Real Time Information displays on Quality Bus Partnership Routes</p>	Citywide	Revenue
<p>SPTI 3.4 Development of Strategic Bus Partnership</p>	Citywide	Revenue
<p>SPTI 3.5 East Midlands Airport Skylink bus service Maintain the enhanced 24 hour a day service on the Derby-East Midlands Airport - Loughborough Skylink bus service. The result of a partnership between Derby City Council, Derbyshire County Council, Leicestershire County Council, East Midlands Airport, East Midlands Development Agency and Kinch buses</p>	Citywide	Revenue
<p>SPTI 3.6 Bus shelter maintenance / RTI maintenance - ongoing repairs and cleaning of bus shelters on non quality bus routes</p>	Citywide	Revenue
<p>SPTI 3.7 Concessionary fares Administration of the national concessionary fares passes for people over 60 and certain groups of disabled people. This allows card holders to travel off peak for free on local buses anywhere in England.</p>	Citywide	Revenue
<p>SPTI 3.8 Transport Procurement and Operations Management of services and review of provision to deliver budget savings.</p>	Citywide	Revenue
SPTI 4 Local Accessibility Improvements		
<p>SPTI 4.1 Derby Community Transport Management of services and review of provision to deliver budget savings.</p>	Citywide	Revenue

SPTI 4.1 Bus operator Groups Addressing local bus operational issues	Citywide	Revenue
SPTI 5 Passenger Transport Publicity and Marketing		
SPTI 5.1 Publicity and marketing initiatives Publicity work included in Public Transport work programme.	Citywide	Revenue
SPTI 6 Slippage		
Slippage from 2008/09 - will be finalised in 2009/10 - Quarter 1		To be determined
Total LTP commitment		716

Strategic Traffic Management and Demand Restraint – the efficient management of the transport network, and improvements to the existing network to improve the efficiency of road junctions and links

Scheme		£000
STMDR 1 Development of LTP3 and Corporate projects and Future Year scheme development		
STMDR 1.1 Local Transport Plan Progress/LTP3 Development, Network Management Plan and HAMP Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan.	Citywide	Revenue
STMDR 1.2 Strategy Development Development of future years' schemes and strategy development for LTP3	Citywide	10
STMDR 2 Network Management Duty		
STMDR 2.1 Development of Network Management Plan	Citywide	10
STMDR 2.2 Highway Network Management Project to review core network. Linked to Network Management Plan.	Citywide	5
STMDR 2.3 Permit scheme development Consultation and legal assistance	Citywide	30
STMDR 2.4 HDC Reactive works and investigation Pre-programme checking and reactive Network Management	Citywide	10

STMDR 3 City Centre Traffic Management		
STMDR 3.1 London Road, Osmaston Road, Babington Lane Detailed design and implementation to address congestion and bus access issues, providing citywide benefits for bus services.	Arboretum	35
STMDR 3.2 Contribution to city centre improvements – general pot to deliver reactive small scale design and improvements including: <ul style="list-style-type: none"> • development of cycle taxi/rickshaw proposals and • promenade pedestrianisation parking and access issues 	Abbey Arboretum Darley	10
STMDR 4 Intelligent Transport Systems		
STMDR 4.1 CCTV traffic cameras Various improvements using technology to minimise congestion and manage the highway network.	Citywide	20
STMDR 4.2 Remote monitoring equipment at traffic signals at various locations	Citywide	20
STMDR 4.3 Signal refurbishments <ul style="list-style-type: none"> - A6/Field Lane - A5111 Portland Street - Sinfin Lane/Wordsworth Avenue Design of schemes and implementation dependent on cost estimates	Boulton Normanton Sinfin	70
STMDR 4.4 Transport monitoring equipment Remote monitoring - purchase of permanent monitoring sites.	Citywide	30
STMDR 4.5 Real Time Information – providing up to date traffic information Purchase of equipment and development of live link for real time traffic information. This will also enable better management and maintenance of RTI equipment. Link to smarter choices work.	Citywide	35
STMDR 4.6 Urban Traffic Control enhancements New computers and software to make UTC more robust.	Citywide	70
STMDR 4.7 Travelwise type web development Feasibility of Real time congestion data, CCTV screen shots Linked to marketing, information. Bus journey times. Possible purchase of preliminary software. Link to Smarter Choices work	Citywide	10
STMDR 5 Strategic Junction Improvements and Traffic Management Schemes		
STMDR 5.1 Ashbourne Road / Uttoxeter Road Design of junction improvements	Mackworth Darley	20

STMDR 5.2 Dairyhouse Road / Cambridge Street Design of junction improvements	Arboretum	10
STMDR 5.3 Spondon near Asda Design of junction improvements	Spondon	10
STMDR 5.4 Implementation of 1 of 3, 5a, 5b, 5c - deliverability depends on design.	Various	90
STMDR 6 Parking Policies and Management		
STMDR 6.1 Bus lane enforcement – purchase of vehicle and detection equipment to monitor bus lane use.	Citywide	40
STMDR 6.2 Development of Parking Services: <ul style="list-style-type: none"> - ongoing enforcement and development of on and off street parking operations - further surveys to monitor effectiveness of on street parking - consideration of parking developments to meet stretched income targets - development of Map based TRO system – mapping existing restrictions and moving vehicle offences 	Citywide	Revenue + car park income
STMDR 6.3 Development of the car parking strategy – develop long term parking proposals including investigation consideration of district centres and neighbourhood centres	Citywide	Revenue
STMDR 6.4 Car Park Variable Message Signs Review expansion of existing network of signs	Citywide	Revenue
STMDR 7 Slippage		
Slippage from 2008/09 - will be finalised in 2009/10 - Quarter 1	Citywide	To be determined
Total LTP commitment		535

Maintenance of Transport Infrastructure – looking after all highways and transport assets, including carriageways, footways and highways structures and drainage to minimise lifetime costs and to maintain safety for road users

Scheme		£000
MTI 1 Development of LTP3 and Corporate projects and Future Year scheme development		
MTI 1.1 Local Transport Plan Progress/LTP3 Development, Network Management Plan and HAMP Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan.	Citywide	Revenue
MTI 1.2 Strategy Development Development of future years schemes and strategy development for LTP3	Citywide	10
MTI 1.3 Development of Highways Asset Management Plan Linking with LTP and NMP Developing policies and procedures, Asset and inventory work, scanner work. Possible financial assistance from DfT Martin Follows	Citywide	30
MTI 1.4 Development of Highways and Transport IT System (EXOR) – including a review / audit of current ICT requirements	Citywide	20
MTI 1.5 Development of strategy and prioritisation process for scheme delivery <ul style="list-style-type: none"> • Development of prioritisation process for highways maintenance and drainage schemes • Design of future years schemes dependent on outcome of above process. • Potential drainage scheme design includes: <ul style="list-style-type: none"> ○ Chaddesden Lane End Drainage Removed from 08/09 programme due to cost increases. Potential to look for better value scheme. ○ Duffield Road drainage scheme ○ Swarkestone Road • Potential carriageway maintenance scheme design includes: <ul style="list-style-type: none"> ○ Shaftesbury Street (Columbo Street to roundabout) resurfacing ○ Bretton Avenue resurfacing ○ Longbridge Lane resurfacing and road strengthening 	Chaddesden Allestree Chellaston Arboretum Littleover Alvaston	177 revenue

MTI 1.6 Highways Term Maintenance Contract – continue Derby Roads partnership – development of contract procedures / performance management	Citywide	Revenue
MTI 2 Carriageway Maintenance		
MTI 2.1 Uttoxeter Road (Phase 2) from No. 298 to A38 Bridge Scheme postponed in 08/09 due to cost increases. Planned to be phased over next 2 years. Allocation excludes 50k signals work - this is included in STMDR strategy area for 10/11. Commitment in future years to funding £450k LTP contribution plus £150k S106 in 10/11. Total scheme costs: £875k	Littleover	275
MTI 2.2 London Road (Midland Road to Traffic Street) Resurfacing Design and costing	Arboretum	185
MTI 2.3 Completion of Sinfin Lane from Grampian Way to Shakespeare Street carriageway maintenance	Sinfin	75
MTI 2.4 Pre Patched Surface Dressing and Surface Dressing Specific Streets to be identified	Citywide	500
MTI 3 Footway Maintenance		
Schemes will be selected from the preparation pool, up to the budget limit, based on need, condition and the street lighting PFI renewal programme	Citywide	270
MTI 4 Structures / Land Drainage and Flood Defence		
MTI 4.1 Bridge inspections and principal assessments Inspections and development of future years schemes. Ongoing annual requirement - essential work	Citywide	10
MTI 4.2 Raynesway Bridge 4 Phase 3 Completion of design work in 09/10 to refurbish the bridge, including re-waterproofing, new joints, protection of piers and concrete repairs.	Spondon	30
MTI 4.3 Structural Maintenance Projects Allocation is used for maintenance projects on highway bridges.	Citywide	40
MTI 4.4 Land Drainage and Flood Defence - Maintenance of Highway Culverts	Citywide	150
MTI 4.5 Station Approach Bridge Essential maintenance works	Arboretum	190

MTI 5 Street Lighting		
During 2009/10, the Core Investment Period of the street lighting PFI contract will continue with a steady increase in the works being carried out to improve street lighting standards and renew the street lighting stock. Works will continue in the Chaddesden, Arboretum and Blagreaves wards, but the main areas of work in 09/10 will be the Osmaston, Sinfin, Normanton, Alvaston, Allenton and Allestree areas. Works will also be carried out in the city centre, including the replacement of the high mast lighting around the Inner Ring Road.	Citywide	PFI
MTI 6 Slippage		
Slippage from 2007/08 - will be finalised in 2008/09 - Quarter 1		
Total LTP commitment		1962

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