

| Long term strategy element and programme areas | Type of scheme or initiative | Primary contribution of scheme to the Shared Priority for Transport | | | | | £000's | | | | | % allocations | | | | |
|--|---|---|--------------------------|-------------|--------------------|------------------|-------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | Tackling Congestion | Delivering Accessibility | Safer Roads | Better Air Quality | Asset Management | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| | | | | | | | LTP settlement @125% | Indicative LTP allocation | Indicative LTP allocation | Indicative LTP allocation | Indicative LTP allocation | % contribution from IT block | % contribution from IT block | % contribution from IT block | % contribution from IT block | % contribution from IT block |
| | | | | | | | City | City | City | City | City | City | City | City | City | City |
| Indicative integrated transport settlement | | | | | | | 3844 | 3041 | 3242 | 3455 | 3681 | 125.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Land use policies | | | | | | | | | | | | | | | | |
| Integration of transport and land use planning | Locational policies, parking standards and protecting areas for future transport improvements | * | * | | | | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Impact of new developments | Mitigation and developer contributions, travel plans and monitoring | * | * | | * | | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Sub total | | | | | | | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Smarter choices | | | | | | | | | | | | | | | | |
| Marketing and travel awareness activities | overall marketing strategy for LTP2, bus information strategy, DfT smarter choice agenda | | * | | * | | 20 | 20 | tbd | tbd | tbd | 0.5% | 0.7% | | | |
| School travel plans | encouraging schools to develop & implement travel plans | * | | * | * | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |
| Business travel plans | encouraging businesses to develop & implement travel plans | * | | * | * | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |
| Air quality initiatives | awareness campaigns, vehicle emissions management | | | | * | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |
| Sub total | | | | | | | 20 | 20 | 20 | 50 | 50 | 0.5% | 0.7% | 0.6% | 1.4% | 1.4% |
| Local safety and accessibility improvements | | | | | | | | | | | | | | | | |
| Local safety schemes | targeted engineering improvements and enforcement | | | * | | | 120 | 90 | tbd | tbd | tbd | 3.1% | 3.0% | | | |
| | speed management initiatives | | | * | | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |
| Road safety training, education and publicity | | | | * | | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |
| Safer routes to school | infrastructure elements of school travel plans | * | | * | * | | 250 | 150 | tbd | tbd | tbd | 6.5% | 4.9% | | | |
| Local accessibility and environmental improvements | district centre improvements | | * | * | | | 400 | 300 | tbd | tbd | tbd | 10.4% | 9.9% | | | |
| | neighbourhood/village centre improvements | | * | * | | | 75 | 40 | tbd | tbd | tbd | 2.0% | 1.3% | | | |
| | general local area improvements (reactive pot) | | * | * | | * | 102 | 100 | tbd | tbd | tbd | 2.7% | 3.3% | | | |
| | walking improvements, including ROWIP | | * | * | | | 80 | 40 | tbd | tbd | tbd | 2.1% | 1.3% | | | |
| | cycling improvements | | * | * | | | 240 | 190 | tbd | tbd | tbd | 6.2% | 6.2% | | | |
| | local bus access improvements | * | * | | * | | 10 | 20 | tbd | tbd | tbd | 0.3% | 0.7% | | | |
| | personal security schemes and initiatives | | * | * | | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |
| Community and public transport access to key services | partnership working with local bus operators | * | * | | * | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |
| | partnership working with community transport groups | | * | | | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |
| | reducing the cost of travel to disadvantaged communities | | * | | | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |
| | linking education and social services transport resources | | * | | | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |
| Sub total | | | | | | | 1277 | 930 | 900 | 1020 | 1150 | 33.2% | 30.6% | 27.8% | 29.5% | 31.2% |
| Strategic public transport improvements | | | | | | | | | | | | | | | | |
| Bus punctuality improvements | strategic bus route enhancements, including intelligent transport systems | * | * | | * | | 200 | 250 | tbd | tbd | tbd | 5.2% | 8.2% | | | |
| Public transport infrastructure improvements | improving passenger waiting areas | | * | * | | | 100 | 100 | tbd | tbd | tbd | 2.6% | 3.3% | | | |
| | improving walking and cyling routes to key stops | | * | * | | * | 0 | 10 | tbd | tbd | tbd | 0.0% | 0.3% | | | |
| | improving public transport information | * | * | | | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |

| | | | | | | | | | | | | | | | | |
|--|---|---|---|---|---|---|-------|-------|-------|-------|------|-------|-------|-------|-------|-------|
| | park and ride | * | * | | * | | 0 | 100 | tbd | tbd | tbd | 0.0% | 3.3% | | | |
| | rail station accessibility | * | * | | * | | 0 | 50 | tbd | tbd | tbd | 0.0% | 1.6% | | | |
| | taxi provision | | * | | | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |
| public transport quality of service improvements | quality bus partnerships | * | * | | * | | 75 | 80 | tbd | tbd | tbd | 2.0% | 2.6% | | | |
| Sub total | | | | | | | 375 | 590 | 550 | 800 | 1200 | 9.8% | 19.4% | 17.0% | 23.2% | 32.6% |
| Strategic transport management and demand restraint | | | | | | | | | | | | | | | | |
| Network Management Duty | measures to minimise congestion and disruption | * | | | * | | 100 | 100 | tbd | tbd | tbd | 2.6% | 3.3% | | | |
| traffic management schemes | including the freight quality partnership | | | * | | * | 120 | 90 | tbd | tbd | tbd | 3.1% | 3.0% | | | |
| intelligent transport systems | UTMC expansion | * | | * | * | | 65 | 70 | tbd | tbd | tbd | 1.7% | 2.3% | | | |
| | introduce new intelligent transport systems | * | | | * | | 50 | 50 | tbd | tbd | tbd | 1.3% | 1.6% | | | |
| demand restraint measures | parking policies and management | * | | * | | | 100 | 100 | tbd | tbd | tbd | 2.6% | 3.3% | | | |
| | supply and demand of parking spaces | * | | * | | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |
| | new park and ride sites | * | * | | * | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |
| | congestion charging | * | * | | * | | 0 | 0 | tbd | tbd | tbd | 0.0% | 0.0% | | | |
| Sub total | | | | | | | 435 | 410 | 450 | 500 | 950 | 11.3% | 13.5% | 13.9% | 14.5% | 25.8% |
| | | | | | | | | | | | | | | | | |
| Sub total for strategy elements funded from integrated transport | | | | | | | 2107 | 1950 | 1920 | 2370 | 3350 | 54.8% | 64.1% | 59.2% | 68.6% | 91.0% |
| Contribution to Connecting Derby (see below) | | * | * | * | * | * | 860 | 870 | 1070 | 700 | 0 | 22.4% | 28.6% | 33.0% | 20.3% | 0.0% |
| Topslice for SITS development work (see below) | | * | * | * | * | * | 200 | 100 | 150 | 200 | 200 | 5.2% | 3.3% | 4.6% | 5.8% | 5.4% |
| Topslice for slippage | | | | | | | 250 | 0 | 0 | 0 | 0 | 6.5% | 0.0% | 0.0% | 0.0% | 0.0% |
| TOTAL INTEGRATED TRANSPORT | | | | | | | 3417 | 2920 | 3140 | 3270 | 3550 | 88.9% | 96.0% | 96.9% | 94.6% | 96.4% |
| Balance to be transferred to Maintennace | | | | | | | 427 | 121 | 102 | 185 | 131 | | | | | |
| Maintenance of transport infrastructure | | | | | | | | | | | | | | | | |
| carriageway maintenance | principal/non principal road maintenance | | | * | | * | 1408 | tbd | tbd | tbd | tbd | | | | | |
| footway and cycleway maintenance | footway and cycleway schemes | | | * | | * | 0 | tbd | tbd | tbd | tbd | | | | | |
| street lighting maintenance and improvements | maintenance schemes | | | * | | * | 8 | tbd | tbd | tbd | tbd | | | | | |
| | improvement schemes as part of other local area schemes | | | * | | * | 0 | tbd | tbd | tbd | tbd | | | | | |
| bridges and structures | bridge maintenance | | | * | | * | 200 | tbd | tbd | tbd | tbd | | | | | |
| | structures maintenance | | | * | | * | 12 | tbd | tbd | tbd | tbd | | | | | |
| | land drainage and flood defence | | | * | | * | 100 | tbd | tbd | tbd | tbd | | | | | |
| Sub total | | | | | | | 1728 | tbd | tbd | tbd | tbd | | | | | |
| Strategic Integrated Transport Studies SITS | | | | | | | | | | | | | | | | |
| Uttoxter Road, including Burton Road | Scheme design/development | * | * | * | * | * | 100 | 50 | 0 | 0 | 0 | | | | | |
| Osmaston Road | Scheme design/development | * | * | * | * | * | 100 | 50 | 0 | 0 | 0 | | | | | |
| London Road | Scheme design/development | * | * | * | * | * | 0 | 0 | 0 | 200 | 0 | | | | | |
| Nottingham Road | Scheme design/development | * | * | * | * | * | 0 | 0 | 150 | 0 | 0 | | | | | |
| A61 Sir FW Road | Scheme design/development | * | * | * | * | * | 0 | 0 | 0 | 0 | 200 | | | | | |
| Major schemes | | | | | | | | | | | | | | | | |
| Connecting Derby | Major inegrated transport project | * | * | * | * | * | 841 | 4,293 | 8,991 | 5,654 | | | | | | |
| IRRIMS | Inner Ring Road Integrated Maintenance Scheme | | | * | | * | 4,442 | 3,332 | 0 | 0 | 0 | | | | | |