



DERBY CITY COUNCIL

COUNCIL CABINET
16 MARCH 2004

Report of the Director of Development and Cultural Services

Derby Joint Local Transport Plan Report of Capital Settlement Expenditure and Related Work Programmes for 2004/05

RECOMMENDATION

- 1.1 Cabinet to approve the allocation of the 2004/05 LTP funds between Integrated Transport, Roads and Bridge Maintenance and Connecting Derby.
- 1.2 Cabinet to approve the 2004/05 LTP preparation pool of Integrated Transport schemes as shown in Appendix A, and to approve the revenue spend on maintenance schemes as shown in Appendix B, subject to the confirmation of the 2004/05 budget by Council on 1 March 2004.
- 1.3 To delegate powers to the Director of Development and Cultural Services in conjunction with the Cabinet Member for Planning, Transportation and Environment to set scheme implementation priorities as further detailed investigations and appraisals are undertaken.
- 1.4 To authorise the Director of Development and Cultural Services to invite tenders or quotations and to place orders as necessary to implement the 2004/05 Local Transport Plan programme.
- 1.5 To delegate powers to the Director of Development and Cultural Services in conjunction with the Cabinet Member for Planning, Transportation and Environment to approve the detail of the 2004 LTP Annual Progress Report.

REASON FOR RECOMMENDATIONS

- 2.1 Approval of the work programme and flexibility to prioritise work will enable detailed design work to commence with the objective of ensuring that highway schemes are delivered in the best possible way.
- 2.2 The Annual Progress Report, APR, forms the basis of our bid for capital funding in 2005/06, and our final settlement will depend on the progress we can demonstrate through the APR. The report must be submitted by 31 July 2004 and will require detailed work by officers to gather, collate and present the information in line with guidance supplied by the Department for Transport, DfT.

SUPPORTING INFORMATION

2004/05 Settlement

- 3.1 In December 2003, DfT announced the 2004/05 transport capital expenditure settlement for the Derby Joint Local Transport Plan. Table 1 outlines the

settlement for Derby City. It also shows a comparison of the 2004/05 settlement with previous years and with DfT's indicative allocation for 2004/05.

Table 1 LTP Capital Expenditure Settlements

	DfT allocation £000s				
	2001/02	2002/03	2003/04	2004/05 actual	2004/05 indicative
Integrated Transport	3085	3421	3569	3323	3114
Roads and Bridge Maintenance	1423	1549	1377	1720*	1640
Small scale maintenance scheme	0	0	790	0	0
Major Integrated Transport Scheme: Connecting Derby	2500	3000	5500	1243**	3727
TOTAL	7008	7970	11236	6286	8481

* The additional £80,000 is for primary route network maintenance, as a result of the de-trunking in 2002 for the A6 North of the A38 roundabout at Allestree and the A52 West of the A38 roundabout at Markeaton.

** An additional sum of £2.484m is held back for 2004/05 subject to satisfactory progress with statutory procedures and Westfield development.

3.2 The LTP Annual Progress Report, APR, was submitted in July 2003. The government rated the document as 'average'. In 2002, we were rated 'above average'. This reduction in status is primarily due to progress on scheme delivery, which includes Connecting Derby as well as other transport schemes. Connecting Derby has fallen behind the scheduled programme and estimated scheme costs have risen. Funding for Connecting Derby in 2004/05 is initially restricted to £1.243 million. A further £2.484 million is held in reserve, which will be issued subject to satisfactory progress with statutory procedures. The cost increase and delay reported in the APR in respect of phases 2 and 3 have necessitated a full reappraisal of the scheme. Information is due to be submitted to DfT by the end of February 2004.

3.3 Our supplementary bid for £3.9 million funding in respect of the Inner Ring Road and Safety Barrier Replacement scheme was unsuccessful. The scheme had been approved in principle, but DfT were unable to provide funding. The limited sum that we do have available for structural maintenance in 2004/05 will now have to focus on those crucial elements of the Inner Ring Road which pose the greatest risk to safety. We will bid again for this money in July 2004, but have requested DfT to advise us if there is other funding available to assist in commencing the repairs sooner.

3.4 Further to our expression of interest in a £32.470 million street lighting PFI project, Ministers have agreed to us proceeding to produce a full Outline Business Case.

2004/05 LTP Preparation Pool

3.5 The Integrated Transport and maintenance elements are further broken down into the strategy areas identified in the APR. A number of large schemes

contribute towards the objectives of several strategy areas. These have been identified separately and are listed in Appendix A as Strategic Integrated Transport Schemes, SITS.

- 3.6 The remaining funding has been split between the LTP strategies and is shown in Table 2. Apportioning money to SITS inevitably means that there is less funding to distribute between the other strategy areas.

Table 2 Proposed Integrated Transport Allocations

Strategy	Indicative allocation pro-rata 2004/05	Proposed allocation 2004/05
Strategic Integrated Transport Schemes, SITS	1,000,000	650,000
Road Safety and Travel Awareness, RSTA	335,000	360,000
Transport Management and Demand Restraint, TMDR	1,302,000	1116,000
Walking	233,000	200,000
Cycling	233,000	200,000
Public Transport	565,000	785,000
Freight	23,000	0
Planning and Maintaining the Transport Network, PMTN Structural Maintenance	369,000	369,000
Planning and Maintaining the Transport Network, PMTN Highway Maintenance	973,000	1,363,000
Total Block Allocation	5,043,000	5,043,000

- 3.7 The options appraisal report on the Services to Road Users Best Value Review highlighted the need to prioritise resources to address maintenance and public transport improvements. The 2004/05 programme has endeavoured to reflect this by allocating a greater proportion of funds to these strategies than in previous years.

- 3.8 Appendix A pages 2-4 show the proposed programme for 2004/05 divided into the strategy areas. Pages 5-24 sets out the preparation pool of:

- schemes likely to start in 2004/05
- a pool of schemes which will require costs for design and preparation in 04/05
- reserve schemes to be brought forward if other schemes in the programme slip, or if other funding becomes available.

The appendix sets out the estimated total scheme cost, together with the estimated LTP spend in 2004/05. Some of the schemes commenced in 2003/04 and have been brought forward for completion in 2004/05.

- 3.9 In some cases, the total preparation costs within each strategy area exceed the proposed allocation. This provides flexibility in the event of schemes being delayed. However, to meet guidance from the Department of Transport for the Annual Progress Report in July 2004, we aim to deliver all the schemes identified in the programme.

- 3.10 Approximately £400,000 of the preparation pool is for the commencement of studies and design preparation of schemes. This is to identify and develop schemes specifically for implementation in 2005/6 and future years.
- 3.11 Appendix B contains the Highway Maintenance revenue budget programme for footway reconstruction and resurfacing (B1) and surface dressing (B2) for Cabinet to approve. In March 2003, we reported to Cabinet a programme of surface dressing. During 2003/4, this work comprise mainly preparatory repairs and the surface dressing will now be carried out in 2004/5, as set out in Appendix B2.
- 3.12 These approvals will be subject to the confirmation of the 2004/05 budget by Council on 1 March 2004.
- 3.13 Some of the schemes within the capital programme are complex and may require considerable design input and consultation processes. Often, they also include the acquisition of third party land, which can lead to uncertainty in scheme implementation timescales.
- 3.14 As schemes are investigated and progressed there will be ongoing consultation with Members and the public as appropriate. Careful monitoring of schemes and financial commitments will ensure that expenditure does not exceed the allocation. Progress will be reported through the capital monitoring process.

LTP Annual Progress Report – July 2004

- 3.15 We will be submitting our fourth Annual Progress Report to DfT in July 2004. The APR sets out our progress in delivering the LTP including:
- Progress against Best Value Performance Indicators
 - Progress on delivery of schemes, both on spend and 'on the ground'
 - How effective our spending programme has been in terms of achieving our objectives and targets
 - Progress on consultation and best practice sharing.
- 3.16 The APR forms the basis of our bid for capital funding in 2005/06, and our final settlement will depend on the progress we can demonstrate through the APR. Members are therefore asked to delegate powers to the Director of Development and Cultural Services in conjunction with the Cabinet Member for Planning, Transportation and Environment to approve the detail of the 2004 LTP Annual Progress Report.

For more information contact:

Kully Raju, Transportation Technician
01332 716092 or email kully.raj@derby.gov.uk

Background papers:

List of appendices:

None
Appendix 1 – Implications
Appendix A LTP Capital Programme for 2004/5 – Derby City element
Appendix B1 Highway Maintenance Revenue Programme
Footway Maintenance – Resurfacing and Reconstruction
Appendix B2 Highway Maintenance Revenue Programme
Surface Dressing Preparation Pool

IMPLICATIONS

Financial

1. As a consequence of the complexities of the schemes it is inevitable that variations in scheme costs will occur. Financial regulations require that any variations in cost that exceed a certain proportion of the scheme size needs prior approval of the Cabinet. Two years ago, approval was given by the Executive to increase the limits to ensure the programme was delivered in the most efficient way.

These limits were doubled for the 2002/2003 and 2003/2004 programmes and it is recommended that this should continue to apply to the 2004/2005 programme. All scheme cost increases approved by the Director of Development and Cultural Services will be recorded appropriately identifying details and reasons for the scheme increase, in consultation with the respective technical, legal and finance officers. They will also be reported to the Cabinet retrospectively. In addition, close monitoring of schemes during the financial year will endeavour to bring forward any scheme spend variations to the Cabinet as soon as possible during the detailed design process.

The financial limits proposed to apply to the LTP capital schemes are therefore proposed as:

- an increase of more than £10,000 in schemes of under £50,000, or
- an increase of more than 20% in a scheme between £50,000 and £250,000.

Legal

2. None directly arising

Personnel

3. None directly arising

Corporate Objectives and Priorities for Change

4. The improvements outlined in the integrated transport and maintenance preparation pools will contribute to a number of the corporate objectives and priorities:

Objectives

- **Strong and positive neighbourhoods** – with good local services, where people feel safe and there are strong relationships within and between communities
- **Education** – where provision responds to peoples needs, so they can develop skills and knowledge all through their lives, leading to better life choices and chances

- **A healthy environment** – encouraging people to use public transport more
- **Integrated, cost effective services** that respond to customers and community needs, rather than those of the Council.

Priorities for Change

- promote the city as a major force for industry, commerce, culture and tourism throughout the country and as an equal participant within the East Midlands Region
- continue plans to remove traffic from city centre streets, where this helps people make better use of the city centre, and improve transport choice by completing Connecting Derby – the city centre transport plan
- develop an integrated management system of the city and district centres to improve their attractiveness and viability
- enhance the community leadership role of the Council both at strategic and neighbourhood level, through partnership working and listening to, and communicating, with the public
- respond to people's needs appropriately, on time and first time, by developing a customer-focused culture, using new technology to provide modern working environments for service delivery.

Derby Joint Local Transport Plan Capital Expenditure Settlement for 2004/05 and Related Work Programmes

LTP Capital Programme for 2004/05 – Derby City element

Pages A2 – A4 of this appendix are a summary list of the schemes in 2004/05.
Pages A5 to A24 provide further background information.

Strategy	Indicative allocation (£000)	Proposed allocation (£000)
Connecting Derby	5500	1243 + 2484 in reserve
Strategic Integrated Transport Schemes, SITS	1000	650
Road Safety and Travel Awareness, RSTA	335	360
Transport Management and Demand Restraint, TMDR	1302	1116
Walking	233	200
Cycling	233	200
Public Transport	565	785
Freight	33	0
Structures	369	369
Highway Maintenance	973	1363
TOTAL	5043	5043

Appendix A

Appendix A

Location	Scheme	2004/05 estimated contribution £000
Major Integrated Transport Scheme		
Connecting Derby	City Centre	1,243
Strategic Integrated Transport Schemes, SITS		
Chaddesden Park Road and Nottingham Road	Carriageway maintenance and bus priority	300
The Hollow	Work to reduce flooding and pedestrian improvements	200
London Road Corridor	Development of a major and future strategic integrated transport schemes	200
Burton Road and Uttoxeter Road, including Pastures Hill		
Osmaston Road		
A61 Dualling and Alfreton Road		
Road Safety and Travel Awareness, RSTA		
Station Road, Mickleover	Local safety schemes	100
A52 Wyvern Barriers		
Pastures Hill		
Acorn Way roundabout		
Safety Cameras	Investigation and delivery of cameras	200
Mansfield Road near Fox Street	New pedestrian crossing	60
Derby Moor and feeder primary schools	Safer routes to school	120
Across the City	Travel plan development	30
Across the City	Design and preparation of schemes ready for implementation in 2005/06	20
Transport Management and Demand Restraint, TMDR		
Across the LTP area	DATS, Derby Area Transport Study	150
A6 and A5111 detrunked sections	UTMC and remote monitoring	140
Across the City	Route signing improvements	23
A6 Shardlow Road	Carriageway maintenance, introduce a weight limit and investigate traffic management measures	130
Across the City	Transport monitoring equipment	22
Allenton District Centre	Main programme of district centre improvements	400
Keldholme Lane	Accessibility, road safety and environmental improvements	50
Across the City	Traffic management pot of money to respond positively to complaints/requests from the public	40
Across the City	Design and preparation of schemes ready for implementation in 2005/06	61
Walking		
Willowcroft Road, South of Drury Avenue	New pedestrian crossing	25
Wheatcroft Way, between Morrisons and McDonalds	New pedestrian crossing	40

Appendix A

Location	Scheme	2004/05 estimated contribution £000
Walking continued		
Across the City	Contribution to the revenue footway programme, to enhance facilities for pedestrians	105
Across the City	Walking contribution to business travel plans	10
Across the City	Walking contribution to safer routes to schools	20
Cycling		
Across the City	Cycling contribution to public transport strategy	20
Across the City	Cycling contribution to business travel plans	30
Across the City	Cycling contribution to safer routes to schools	60
Across the City	Cycling pot of money to respond positively to complaints/requests from the public	60
Racecourse to Chester Green	A shared use cycle/pedestrian path from Pentagon to Cut Lane underpass	30
Public Transport		
Allenton	Bus priority on approach to Spider Island	200
Chaddesden and Oakwood Routes	Bus route enhancements along the corridor	150
Spondon or Mickleover Routes	Bus route enhancements along the corridor	100
Osmaston Road and Reginald Street	Signal refurbishment and provision of bus priority	100
Across the City	Delivery of minor improvements to support QBP's	35
Across the City	Bus route enhancements	90
Kedleston Road and Duffield Road	Development of options for bus priority	20
Ascot Drive and Allenton Market	Study to run parallel with Osmaston Road SITS	20
Alvaston District Centre	Development of options for bus priority	20
Ashbourne Road, Uttoxeter Road, Friar Gate and Bridge Street	Study linked to Connecting Derby to consider options for junction layouts	20
Planning and Maintaining the Transport Network, PMTN - Structures		
Sinfin Lane	Replacement of 150 metres of railings	60
Inner Ring Road	Parapet replacement scheme	175
Inner Ring Road or Sowter Road North	Continuation of parapet replacement scheme or refurbishment of underpass	89
Across the City	Structural works to major culverts	20
Across the City	Bridge assessments and principal inspections	12
St Alkmunds Way footbridge	Total replacement study	10
Planning and Maintaining the Transport Network, PMTN – Highway Maintenance		
Uttoxeter Road	Resurfacing and reconstruction to include signal refurbishment at Chain Lane junction. Investigation of possible bus priority to be included	300
Derby Road, A514 Maple Drive to Shelton Drive	Resurfacing	220
High Street, from Derby Road to Fellowlands Way	Plane, strengthen and resurface	163
Reginald Road South, from Nottingham Road to Radcliffe Avenue	Recycling	116

Appendix A

Location	Scheme	2004/05 estimated contribution £000
Planning and Maintaining the Transport Network, PMTN – Highway Maintenance continued		
Walbrook Road, from St Thomas Road to Upperdale Road	Plane, strengthen and resurface	44
Birchover Way (Phase 2) from Park Farm Centre to Robincroft Road	Recycling	143
Blagreaves Lane (Phase 2) to the Hollow	Plane, strengthen and resurface	110
Cornhill, Robin Croft Road to St Edmunds Close	Plane, strengthen and resurface	35
Church Street, from Locko Road to Sitwell Street	Plane, strengthen and resurface	33
Ellesmere Avenue, from London Road to outside Number 25	Plane, strengthen and resurface	19
Stenson Road, from Sunnyhill Avenue to Blagreaves Lane	Plane, strengthen and resurface	72
A52 slip road, eastbound to ASDA	Plane, strengthen and resurface	44
A52 slip road, westbound to ASDA	Plane, strengthen and resurface	43
Across the City	Design and preparation of schemes ready for implementation in 2005/06	20

Connecting Derby, Major Integrated Transport Project

Scheme	Description	Estimated scheme cost	2004/05 estimated LTP contribution	2004/05 other estimated contributions £000	Estimated future years contribution	Comments
Connecting Derby Arboretum, Darley Area Panel 3 & 5	Completion of Phase 1, Victoria Street and Albert Street environmental improvements. Further design of remaining phases of project and preparatory work for planning application	£34 million ongoing discussions with DfT	1,243	0	Yes	A further £2.484m is held in reserve subject to satisfactory progress with statutory procedures and the Westfield development.

Strategic Integrated Transport Schemes, SITS

SITS Indicative allocation	£1,000,000
SITS Proposed allocation	£650,000
SITS Preparation pool total	£700,000

Scheme	Description	Estimated scheme cost £000	2004/05 estimated LTP contribution £000	2004/05 other estimated contributions £000	Estimated future years contribution	Comments
Chaddesden Park Road and Nottingham Road Chaddesden Area Panel 1	This is a significant integrated transport scheme involving extensive footway and carriageway maintenance, improvements to road safety and street lighting and the provision of priority for buses and cycles. Work commences February 2004.	650	300	0	No	Scheme carried forward from 2003/04 programme.
The Hollow Littleover/Blagreaves Area Panel 4	Work to reduce possibility of flooding from highway overrun by reshaping surface and installing new gullies. The scheme includes significant pedestrian improvements through the creation of a widened footway on The Hollow. Work expected to be completed by April 2004.	940	200	0	No	Scheme carried forward from 2003/04 programme.

Pool of schemes which will require costs for design and preparation in 2004/05		
Scheme	Description	2004/05 estimated LTP contribution £000
Development of major and strategic integrated transport schemes Across the city	Designing and preparing a major scheme submission and future strategic integrated transport schemes, SITS, for implementation in LTP2. In-house studies to investigate a package of measures including safer routes to school, bus priority, pedestrian improvements and traffic management measures on key routes. The studies will identify complementary funding options including future small scale maintenance funding. - London Road corridor, including Alvasdon Bypass Extension and London Road Bridge - Burton Road and Uttoxeter Road corridor, including Pastures Hill - Osmaston Road corridor, a route study in parallel with other schemes identified in TMDR and Public Transport - A61 dualing/Alfreton Road study	200

Strategic Integrated Transport Schemes, SITS continued

Reserve Schemes – to be brought forward if other schemes in the programme slip, or other funding becomes available		
Scheme	Description	2004/05 estimated LTP contribution £000
London Road from Midland Road to Traffic Street Arboretum Area Panel 3	Pedestrian improvements, improved crossings and creation of parking bays and improvements to bus stops. This work was intended to form part of a wider review of integrated transport on London Road between Ascot Drive and Traffic Street. Detailed design of this scheme is complete.	50

Road Safety and Travel Awareness, RSTA

RSTA Indicative allocation	£335,000
RSTA Proposed allocation	£360,000
RSTA Preparation pool total	£360,000

Scheme	Description	Estimated scheme cost £000	2004/05 estimated LTP contribution £000	2004/05 other estimated contributions £000	Estimated future years contribution	Comments
Local Safety Schemes						
Station Road, Mickleover Mickleover Area Panel 4	Improved street lighting along the whole length, review of speed limit and new gateway feature to help reduce road casualties.	100	100	0	Yes	We will work our way through the Local Safety Schemes list until the £100k is spent. Some schemes may have to be carried forward to 2005/06.
A52 Wyvern Barriers Chaddesden/Spondon Area Panel 1	Installation of pedestrian barriers to prevent pedestrians crossing the A52 at Spondon and Wyvern. Will need to liaise with the Highways Agency.					
Pastures Hill Littleover Area Panel 4	New pedestrian crossing near Derby High School to assist pedestrians, particularly those travelling to nearby schools.					
Acorn Way roundabout Oakwood Area Panel 1	Improved road markings and changes to the central splitter islands to reduce casualties and promote better lane discipline.	200	0	200	Yes	Rolling programme in partnership with Derbyshire Road Safety Partnership.
Safety Cameras Across the city	Investigation and delivery of cameras. On fixed routes - Sinfin Lane, Mansfield Road On mobile routes - Max Road, and Stenson Road/Blagreaves Lane.					

Road Safety and Travel Awareness, RSTA continued

Scheme	Description	Estimated scheme cost £000	2004/05 estimated LTP contribution £000	2004/05 other estimated contributions £000	Estimated future years contribution	Comments
School Travel Plans and Safer Routes to School						
Mansfield Road near Fox Street Arboretum Area Panel 3	New pedestrian crossing to provide access across Mansfield Road to Landau Forte College.	60	60	0	No	Scheme carried forward from 2003/04 programme.
Derby Moor and eight feeder primary schools. Littleover/Blagreaves Area Panel 4	To encourage walking and cycling as alternatives to the car for school journeys. Measures include improving crossing facilities, reducing speeds and accidents and adoption of a school travel plan. Feeder schools include Ridgeway, Gayton, St Georges and St Peters.	500	120	0	Yes	Scheme carried forward from 2003/04 programme. Contributions also from Walking and Cycling.
Travel Plans Across the city	The government has announced an initiative to increase the number of school travel plans. The travel plans will require complementary funding to ensure improvements are delivered. Funding will also be considered to support the development and implementation of business travel plans. Both these areas will help achieve sustainable modal shift.	86	30	56 £28k per annum for 2 years (revenue)	Yes	Contributions also from Walking and Cycling.

Pool of schemes which will require costs for design and preparation in 2004/05		
Scheme	Description	2004/05 estimated LTP contribution £000
Development of future year schemes Across the city	Design and preparation of schemes ready for implementation in 2005/06.	20
Retention and minor scheme slippage from 2003/04		
£30,000		

Transport Management and Demand Restraint, TMDR

TMDR Indicative allocation	£1,302,000
TMDR Proposed allocation	£1,116,000
TMDR Preparation pool total	£1,116,000

Scheme	Description	Estimated scheme cost £000	2004/05 estimated LTP contribution £000	2004/05 other estimated contributions £000	Estimated future years contribution	Comments
Transport Network Capacity and Management						
DATS Derby Area Transport Study Across the city	A tool for assessing the impact of new development and transport initiatives on the transport network. A major transport, accessibility and environmental impact study to provide information and analysis for submission in the second Derby Joint Local Transport Plan.	550	150 joint contribution	200 from revenue	Yes	DATS will assess schemes such as Mick Mack Express Busway, Alvaston Bypass Extension, Rail Station Accessibility, Park and Ride and A6 dualling.
UTMC Urban Traffic Management Control Across the city	Continuation of developing the UTC system to better manage traffic by linking and co-ordinating traffic lights across the city. Will be concentrating on remote monitoring at 20 sites on the A6 and detrunked sections of A5111. Also investigations into CCTV and Variable Message Signing, VMS.	1243	140	0	Yes	Future years spend will be determined on an annual basis depending on funding availability.
Route Signing Improvements Across the city	Rolling programme of improvements to strategic route signing to provide highway users and pedestrians with their most direct route to their destination.	23	23	0	Yes	Future years spend will be determined on an annual basis depending on funding availability.
A6 Shardlow Road Alvaston/Boulton Area Panel 2	Following the opening of Alvaston Bypass, and de-trunking of Shardlow Road, introduce a weight limit and to consider and implement traffic management measures with a view to reducing vehicle flows on this route.	280	130	In negotiations with Highways Agency for £100k for carriageway maintenance and £50k for traffic calming measures.	No	
Transport Monitoring Equipment Across the city	To purchase recorders for A5111 outer ring road site and installing new automatic traffic counter sites on the Intermediate Cordon, i.e within the ring road.	22	22	0	Yes	Rolling programme. Future years spend will be determined on an annual basis depending on funding availability.

Transport Management and Demand Restraint, TMDR continued

Scheme	Description	Estimated scheme cost £000	2004/05 estimated LTP contribution £000	2004/05 other estimated contributions £000	Estimated future years contribution	Comments
Local Area Safety, Accessibility and Environmental Improvements						
Allenton District Centre Boulton Area Panel 2	Phase 1 of improvements commenced in January 2004. This is the most significant local area accessibility scheme outside of Connecting Derby. Work in 2004/05 will be completing Phase 1 (Quadrant 1 between Whittington Street and Stamford Street) including: • New pedestrian areas • New car parking layout • New street furniture • New street lighting • CCTV	2,400	400	0	Yes	The scheme has been designed in phases, therefore future years spend will be determined on an annual basis depending on funding availability. £200k is allocated in the Public Transport Strategy during 2004/05 to address bus priorities.
Keldholme Lane Alvaston Area Panel 2	Speed reduction features on Keldholme Lane and measures to encourage residents to use their local facilities. Improvements to accessibility, road safety & environmental improvements.	50	50	0	No	Scheme carried forward from 2003/04 programme.
Traffic Management Across the city	The funding allocated under this heading will enable complaints from the public to be responded to in a positive manner. It will address minor traffic management issues, including minor amendments to junctions, Traffic Regulation Orders and improved signing.	40	40	0	Yes	Future years spend will be determined on an annual basis depending on funding availability.

Pool of schemes which will require costs for design and preparation in 2004/05		
Scheme	Description	2004/05 estimated LTP contribution £000
Development of reserve and future year schemes Across the city	Design and preparation of schemes ready for implementation in 2005/06. - Allenton District Centre Improvements, Phases 2,3 & 4 - District Centre Improvements – future programme	61
Retention and minor scheme slippage from 2003/04		
£100,000		

Transport Management and Demand Restraint, TMDR continued

Reserve Schemes – to be brought forward if other schemes in the programme slip, or other funding becomes available		
Scheme	Description	2004/05 estimated LTP contribution £000
Car Park Improvements Arboretum Area Panel 3	Rolling programme of improvements dependant on funding availability. Any funds available would be for the introduction of 'pay on foot' payment systems at Darwin Place and Liversage Street car parks.	50
Decriminalisation Across the city	Currently funded from income generated from on-street charging. The timetable for introduction is going to be affected by funding issues. Any LTP funds which become available will speed up the introduction.	50

Walking

Walking Indicative allocation	£233,000
Walking Proposed allocation	£200,000
Walking Preparation pool total	£220,000

Scheme	Description	Estimated scheme cost £000	2004/05 estimated LTP contribution £000	2004/05 other estimated contributions £000	Estimated future years contribution	Comments
New and Improved Pedestrian Routes						
Willowcroft Road South of Drury Avenue Spondon Area Panel 1	New pedestrian crossing to complement the School Crossing Patrol.	25	25	0	No	
Wheatcroft Way between Morrisons and McDonalds Derwent Area Panel 1	New pedestrian crossing to link Morrisons supermarket with the Meteor Centre and complete the footway links to the A61.	40	40	0	No	
Contribution to revenue footway programme Across the city	To enhance facilities for pedestrians such as priority footways at side road crossings, minor footway widenings and dropped crossings.	105	105	0	Yes	Future years spend will be determined on an annual basis depending on funding availability.
Area Wide Pedestrian Facilities						
Walking contribution to Business Travel Plans Across the city	See definition in Road Safety and Travel Awareness Strategy on page 9.	10	10	0	Yes	Future years spend will be determined on an annual basis depending on funding availability.
Walking contribution to Safer Routes to School Across the city	See definition in Road Safety and Travel Awareness Strategy on page 9.	20	20	0	Yes	

Retention and minor scheme slippage from 2003/04

£20,000

Walking continued

Reserve Schemes – to be brought forward if other schemes in the programme slip, or other funding becomes available		
Scheme	Description	2004/05 estimated LTP contribution £000
General Crossing Improvements Across the city	Rolling programme of improvements dependant on funding availability.	50

Cycling

Cycling Indicative allocation	£233,000
Cycling Proposed allocation	£200,000
Cycling Preparation pool total	£220,000

Scheme	Description	Estimated scheme cost £000	2004/05 estimated LTP contribution £000	2004/05 other estimated contributions £000	Estimated future years contribution	Comments
Area Wide Cycle Facilities						
Cycling contribution to Public Transport Strategy Across the city	See list of schemes in SITS Strategy on page 6 and Public Transport Strategy on page 17 & 18.	50	20	0	30	Future years spend will be determined on an annual basis depending on funding availability.
Cycling contribution to Business Travel Plans Across the city	See definition in Road Safety and Travel Awareness Strategy on page 9.	30	30	0	Yes	
Cycling contribution to Safer Routes to School Across the city	Cycle storage and facilities at Derby Moor School. See page 9 in Road Safety and Travel Awareness Strategy.	60	60	0	Yes	
Cycling Across the city	The funding allocated under this heading will enable complaints from the public to be responded to in a positive manner. It will address minor issues including new signing.	60	60	0	Yes	
Racecourse to Chester Green Part 1 Derwent Area Panel 1	Part of Strategic Cycle Network. To provide approximately 600m of shared use cycle and pedestrian path from Pentagon to Cut Lane Underpass.	50	30	In negotiations with Derwent New Deal who are looking to provide street lighting along the entire length of the cycle/pedestrian path	No	Scheme carried forward from 2003/04 programme.

Retention and minor scheme slippage from 2003/04
£20,000

Cycling continued

Reserve Schemes – to be brought forward if other schemes in the programme slip, or other funding becomes available		
Scheme	Description	2004/05 estimated LTP contribution £000
Racecourse Park extension Derwent Area Panel 1	Any funds available would be for the completion of an off-road cycle and pedestrian link through the Racecourse Park from Cut Lane underpass to Hampshire Road.	50
Spondon Spondon Area Panel 1	A scheme carried forward from 2003/04 programme. Any funds available would be for further development of cycle routes in Spondon.	80
Arboretum Arboretum Area Panel 3	Any funds available would be for a contribution to cycle routes in Arboretum Park.	50

Public Transport

Public Transport indicative allocation	£565,000
Public Transport proposed allocation	£755,000
Public Transport preparation pool total	£785,000

Scheme	Description	Estimated scheme cost £000	2004/05 estimated LTP contribution £000	2004/05 other estimated contributions £000	Estimated future years contribution	Comments
Corridor Based Bus Route Enhancements						
Allenton Boulton Area Panel 2	The first phase of Allenton District Centre improvements will enable the creation of bus priority on the approach to Spider Island, with new bus shelters, access kerbs and road markings to complement the new bus lane.	See TMDR	200	0	Yes	The scheme has been designed in phases, therefore future years spend will be determined on an annual basis depending on funding availability. £400k is allocated in the TMDR Strategy in 2004/05 to address the main district centre improvements.
Chaddesden and Oakwood Routes Chaddesden and Oakwood Area Panel 1	Bus route enhancements including new bus shelters, access kerbs and real time information to complement the corridor as part of a bus quality partnership.	150	150	0	No	
Spondon or Mickleover Routes Spondon, Area Panel 1 Mickleover, Area Panel 4	Bus route enhancements including new bus shelters, access kerbs and real time information to complement the corridor as part of the bus quality partnerships. Only enough funds to complete one route, the other will go on the reserve list. Decision not yet made.	100	100	0	No	
Osmaston Road and Reginald Street Arboretum Area Panel 3	Refurbishment of signals and improvement of the junction to include the provision of bus priority. The improvements will be taken forward in parallel with the SITS study identified on page 6.	200	100	0	100	

Public Transport continued

Scheme	Description	Estimated scheme cost £000	2004/05 estimated LTP contribution £000	2004/05 other estimated contributions £000	Estimated future years contribution	Comments
Area Wide Public Transport Improvements						
Quality Bus Partnership support Across the city	Investigation and delivery of minor public transport improvements to support existing bus quality partnerships.	35	35	0	Yes	Future years spend will be determined on an annual basis depending on funding availability
Bus Route Enhancements Across the city	New bus shelters and access kerbs to be installed across the LTP area, to raise the standard of bus infrastructure and improving access onto buses.	90	90	0	Yes	

Pool of schemes which will require costs for design and preparation in 2004/05		
Scheme	Description	2004/05 estimated LTP contribution £000
Development of future year schemes:		
Kedleston Road and Duffield Road Darley Area Panel 5	Following public consultation on Connecting Derby, Phase 3 (King Street and Five Lamps) further investigation and development into the options for public transport priority along these corridors.	20
Ascot Drive and Allenton Market Alvaston Area Panel 2	This study will look to improving the junction at Osmaston Road with Ascot Drive with pedestrian facilities and assessing the feasibility of bus lanes. The improvements will be taken forward in parallel with the SITS study identified on page 6.	20
Alvaston District Centre Alvaston/Boulton Area Panel 2	Public consultation on options for public transport priority at Alvaston was included as part of the consultation on Alvaston Bypass Extension in September 2003. This study will be an investigation on responses and further development of options, and will be taken forward in parallel with the SITS study identified on page 6.	20
Ashbourne Road, Uttoxeter Road, Friar Gate and Bridge Street Abbey/Arboretum Area Panel 3	This scheme is linked to Connecting Derby. Further consideration required on options for junction layouts.	20
Retention and minor scheme slippage from 2003/04		
£ 30,000		

Public Transport continued

Reserve Schemes – to be brought forward if other schemes in the programme slip, or other funding becomes available		
Scheme	Description	2004/05 estimated LTP contribution £000
Spondon or Mickleover Routes Spondon, Area Panel 1 Mickleover, Area Panel 4	Bus route enhancements including new bus shelters, access kerbs and real time information to complement the corridor as part of the bus quality partnership. There is only enough funds to complete one route, the other will stay on reserve. Decision not yet made.	100

Structures

Structures indicative allocation	£369,000
Structures proposed allocation	£369,000
Structures preparation pool total	£369,000

Scheme	Description	Estimated scheme cost £000	2004/05 estimated LTP contribution £000	2004/05 other estimated contributions £000	Estimated future years contribution	Comments
Structures						
Sinfin Lane Sinfin Area Panel 2	Replacement of 150 metres of dangerous corroded railings on a retaining wall.	60	60	0	No	
Inner Ring Road parapets copings at Sowter Road, Phoenix Street and Derwent Street Arboretum Area Panel 3	Due to small scale maintenance bid for £3.9m in July 2003 being unsuccessful, this money will fund the most urgent parts of the parapet replacement scheme.	3.9m	175	0	Yes	Discussions ongoing with DfT to secure funding sooner if possible, or/and we will bid again in July 2004.
Inner Ring Road parapets or Sowter Road North underpass refurbishment Arboretum Area Panel 3	Continuation of the parapet replacement scheme at high risk locations where the bridge runs over the carriageway. Likely to be temporary barriers. Money available will only fund part of the scheme in 2004/05. Will go ahead and start with this scheme later in the year only if traffic management arrangements are approved for February/March 2005.		89	0	Yes No	Future years spend will be determined on an annual basis depending on funding availability.
Structural works to major culverts Across the city	Maintenance and improvement schemes to strengthen culverts and reduce the risks of highway flooding.	20	20	0	Yes	Future years spend will be determined on an annual basis depending on funding availability.

Structures continued

Pool of schemes which will require costs for design and preparation in 2004/05		
Scheme	Description	2004/05 estimated LTP contribution £000
Development of future year schemes:		
Bridge assessments and principal inspections Across the city	To assist in the preparation of the 2005/06 preparation pool.	12
St Alkmunds Way footbridge replacement study Arboretum Area Panel 3	The footbridge is structurally unsafe and is not worth repairing. A total replacement is required with the likely cost being £1 million.	10
Retention and minor scheme slippage from 2003/04		
£ 3,000		

Reserve Schemes – to be brought forward if other schemes in the programme slip, or other funding becomes available		
Scheme	Description	2004/05 estimated LTP contribution £000
Sowter Road North Arboretum Area Panel 3	Completion of refurbishment scheme.	225
Meadow Lane Bridge	Scheme carried forward from 2003/04 programme. The scheme was originally to convert the existing steps into ramps to assist disabled persons over the bridge. Further more costly improvements are planned including raising the barrier rail.	100

Highway Maintenance

Maintenance indicative allocation	£973,000
Maintenance proposed allocation	£1,363,000
Maintenance preparation pool total	£1,354,000

Scheme	Description	Estimated scheme cost £000	2004/05 estimated LTP contribution £000	2004/05 other estimated contributions £000	Estimated future years contribution	Comments
Highway Maintenance – Resurfacing and Reconstruction						
Uttoxeter Road Littleover Area Panel 4	Carriageway resurfacing and reconstruction to include signal refurbishment at Chain Lane junction. Investigation of possible bus priority to be included. The improvements will be taken forward in parallel with the SITS study identified on page 6.	300	300	0	Yes	
Derby Road, A514 Maple Drive to Shelton Drive Chellaston Area Panel 2	Resurfacing	220	220	0	No	Scheme carried forward from 2003/04.
High Street, from Derby Road to Fellowlands Way Chellaston Area Panel 2	Plane, strengthen and resurface – The residual life of the carriageway is increased whilst using as much of the existing surfacing materials as possible. Less material is wasted and less new material is required .	163	163	0	No	
Reginald Road South, from Nottingham Road to Radcliffe Avenue Chaddesden Area Panel 1	Recycling - an economic and environmentally friendly method of reconstructing a carriageway using as much of the existing carriageway construction materials as possible.	116	116	0	No	
Walbrook Road, from St Thomas Road to Upperdale Road Normanton Area Panel 3	Plane, strengthen and resurface – The residual life of the carriageway is increased whilst using as much of the existing surfacing materials as possible. Less material is wasted and less new material is required .	44	44	0	No	

Highway Maintenance continued

Scheme	Description	Estimated scheme cost £000	2004/05 estimated LTP contribution £000	2004/05 other estimated contributions £000	Estimated future years contribution	Comments
Highway Maintenance – Resurfacing and Reconstruction continued						
Birchover Way (Phase 2) from Park Farm Centre to Robincroft Road Allestree Area Panel 5	Recycling - an economic and environmentally friendly method of reconstructing a carriageway using as much of the existing carriageway construction materials as possible.	143	143	0	No	
Blagreaves Lane (Phase 2) to the Hollow Littleover/Blagreaves Area Panel 4	Plane, strengthen and resurface – The residual life of the carriageway is increased whilst using as much of the existing surfacing materials as possible. Less material is wasted and less new material is required .	110	110	0	No	
Cornhill, Robin Croft Road to St Edmunds Close Allestree Area Panel 5		35	35	0	No	
Church Street, from Locko Road to Sitwell Street Spondon Area Panel 1		33	33	0	No	
Ellesmere Avenue, from London Road to outside Number 25 Alvaston Area Panel 2		19	19	0	No	
Stenson Road, from Sunnyhill Avenue to Blagreaves Lane Blagreaves Area Panel 4		72	72	0	No	
Stenson Road (left hand side) from Village Street to Sunnyhill Avenue Normanton Area Panel 3	Footway reconstruction and resurfacing	27	27	0	No	

Highway Maintenance continued

Scheme	Description	Estimated scheme cost £000	2004/05 estimated LTP contribution £000	2004/05 other estimated contributions £000	Estimated future years contribution	Comments
Highway Maintenance – Resurfacing and Reconstruction continued						
Meadow Lane from Nottingham Road to Junction of A52 Chaddesden Area Panel 1	Footway reconstruction and resurfacing	42	42	0	No	

Pool of schemes which will require costs for design and preparation in 2004/05		
Scheme	Description	2004/05 estimated LTP contribution £000
Development of reserve and future year schemes	Design and preparation of schemes ready for implementation in 2005/06.	20
Retention and minor scheme slippage from 2003/04		
£ 10,000 retention and supervisory fees for Ashbourne Road, small scale maintenance scheme in 2003/04.		

Reserve Schemes – to be brought forward if other schemes in the programme slip, or other funding becomes available		
Scheme	Description	2004/05 estimated LTP contribution £000
Alfreton Road, from Mansfield Road to City Boundary Derwent Area Panel 1	Recycle This scheme can be apportioned into sections. Any money available will fund parts of this road to be completed in 2004/05.	200
A52 slip road, westbound to ASDA Chaddesden and Spondon Area Panel 1	Plane, strengthen and resurface – The residual life of the carriageway is increased whilst using as much of the existing surfacing materials as possible. Less material is wasted and less new material is required. Any money available will fund this be completed in 2004/05.	43
A52 slip road, eastbound to ASDA Chaddesden and Spondon Area Panel 1		44

APPENDIX B1

Derby Joint Local Transport Capital Expenditure Settlement for 2004/05 and Related Work Programmes

Footway Maintenance – Resurfacing and Reconstruction

No.	Ward/Area Panel	Location	Detail	Estimated Cost £000
1	Citywide Citywide	Slurry Sealing Programme		52,000
2	Alvaston Area Panel 2	Keldholme Lane	As part of LTP scheme	5,000
3	Mickleover Area Panel 4	Brisbane Road (Phase 2)	From Dunedin Close to Sydney Close	16,560
4	Alvaston Area Panel 2	Radford Street	From Thorndike Avenue to Booth Street	41,000
5	Allestree Area Panel 5	Woodland Road	From Blenheim Drive to Westbank Road	51,845
6	Allestree Area Panel 5	Wood Road (Phase 2)	From Copes Way to Martin Drive	18,300
7	Boulton Area Panel 2	Boulton Lane (Service Rd)	From Crawley Road to end near the open space	30,220
8	Boulton Area Panel 2	Bracknell Drive (left hand side)	From Boulton Lane to opposite Noel Baker School	21,000
9	Boulton Area Panel 2	Bracknell Drive (right hand side)	From Boulton Lane to Aycliffe Gardens	
10	Boulton Area Panel 2	Aycliffe Gardens	From Bracknell Drive to Bracknell Drive	7,265
11	Derwent Area Panel 1	Mercaston Road	From Wollaton Road to Haydn Road	10,000
12	Boulton Area Panel 2	Harlow Close	From Aycliffe Gardens to end	7,090
13	Mackworth Area Panel 5	Mitcham Walk	From Prince Charles Avenue to Kingsbury Road	3,225
14	Chellaston Area Panel 2	Carlton Drive/Avenue	From Carlton Gardens to Weston Park Avenue	17,550
15	Mackworth Area Panel 5	Cheyne Walk	From Kensal Rise to Enfield Road	4,835
16	Arboretum Area Panel 3	Stonehill Road	From St Chads Road to Burton Road	20,000
17	Blagreaves Area Panel 4	Greenfields Avenue	From Harpur Avenue to West View Avenue	24,500
18	Blagreaves Area Panel 4	West View Avenue	From Harpur Avenue to Greenfields Avenue	11,600
19	Mackworth Area Panel 5	St Brides Walk	From Brentford Drive to Mornington Crescent	2,760

APPENDIX B1**Footway Maintenance – Resurfacing and Reconstruction Cont'd**

No.	Ward/Area Panel	Location	Detail	
20	Abbey Area Panel 3	Rowditch Avenue	From Uttoxeter New Road to Radcliffe Drive	31,170
21	Derwent Area Panel 1	Chaddesden Park Road (Phase 1)	From Nottingham Road to Mayfield Road	50,150
22	Mackworth Area Panel 5	Cricklewood Avenue	From Kensal Rise to Enfield Road	7,225
23	Abbey Area Panel 3	Livingstone Road	From Porter Road to Gladstone Street	22,065
24	Mackworth Area Panel 5	Finsbury Avenue	From Walthamstow Drive to Hounslow Road	12,090
25	Chellaston Area Panel 2	Wimbourne Close	From Junction of Back Lane to end	8,000
26	Mackworth Area Panel 5	Beckenham Way	From Brentford Drive to Enfield Road	8,560
27	Normanton Area Panel 3	Hampden Street	From Bethulie Road to the end	6,900
28	Blagreaves Area Panel 4	Southcroft	From Stenson Road to the end	21,000
TOTAL Footway Maintenance – Resurfacing and Reconstruction 2004/05				511,910

APPENDIX B1

Reserve Schemes

No.	Ward/Area Panel	Location	Detail	
1	Mackworth Area Panel 5	Ravenscourt Road	From Enfield Road to Enfield Road	15,000
2	Arboretum Area Panel 3	Whiston Street	From Normanton Road to the end	10,000
3	Derwent Area Panel 1	Greenwood Avenue	From Wollaton Road to Brailsford Road	16,000
4	Abbey Area Panel 3	Buller Street	From Carlton Road to Powell Street	12,000
5	Normanton Area Panel 3	Fairfax Road	From St Chads Road to Lower Dale Road	20,000
TOTAL Reserve Scheme List				73,000

APPENDIX B2

Derby Joint Local Transport Capital Expenditures Settlement for 2004/05 and Related Work Programmes

Carriageway Surface Dressing Preparation Pool

Preparation Pool Total = £225,000

No.	Ward/Area Panel	Location	Detail
1	Allestree Area Panel 5	Ashover Road	From Amber Road to end
2	Alvaston Area Panel 2	Baker Street	From Severn Street to Harvey Road
3	Alvaston Area Panel 2	Hall Street	From Brighton Road to Baker Street
4	Alvaston Area Panel 2	Trent Street	From Brighton Road to Baker Street
5	Boulton Area Panel 2	Boulton Lane (Part 1)	From Harvey Road to Crayford Road
6	Boulton Area Panel 2	Boulton Lane (Part 2)	From Crayford Road to Chellaston Road
7	Boulton Area Panel 2	Brackens Lane	From Penalt Close to Boulton Lane
8	Breadsall/Oakwood Area Panel 1	Braintree Close	From Stratford Road to end
9	Breadsall/Oakwood Area Panel 1	Danebridge Crescent	From Bishops Drive to Bishops Drive
10	Breadsall/Oakwood Area Panel 1	Penrith Place	From Stratford Road to end
11	Breadsall/Oakwood Area Panel 1	Stratford Road	From Mansfield Road to St Andrews View
12	Chaddesden Area Panel 1	Albert Road	From Meadow Lane to Waterford Drive
13	Chaddesden Area Panel 1	Canterbury Street	From Worcester Crescent to St Andrews View
14	Chaddesden Area Panel 1	Carol Crescent	From Margaret Avenue to Ashworth Avenue
13	Chaddesden Area Panel 1	Canterbury Street	From Worcester Crescent to St Andrews View
15	Chaddesden Area Panel 1	Foyle Avenue	From Waterford Drive to end
16	Chaddesden Area Panel 1	Howth Close	From Foyle Avenue to end
17	Chaddesden Area Panel 1	Margaret Avenue	From Carol Crescent to Highfield Lane
18	Chaddesden Area Panel 1	St Andrews View	From Max Road to Perth Street

APPENDIX B2

Carriageway Surface Dressing Preparation Pool cont'd

No.	Ward/Area Panel	Location	Detail
19	Chaddesden Area Panel 1	Truro Crescent	From St Andrews View to Canterbury Street
20	Chaddesden Area Panel 1	Worcester Crescent	From Hampshire Road to Max Road
21	Littleover Area Panel 4	Charnwood Avenue	From Breedon Avenue to Breedon Avenue
22	Littleover Area Panel 4	Donnington Drive	From Breedon Avenue to Staunton Avenue
23	Littleover Area Panel 4	Eastwood Drive	From Snelston Crescent to Manor Road
24	Littleover Area Panel 4	Gayton Avenue	From Melton Avenue to School
25	Littleover Area Panel 4	Green Acres	From Greenfields Avenue to end
26	Littleover Area Panel 4	Greenfields Avenue	From Harpur Avenue to end
27	Littleover Area Panel 4	Harpur Avenue	From The Hollow to West View Avenue
28	Littleover Area Panel 4	Pastures Hill	From Hillsway to Rykneld Road
29	Littleover Area Panel 4	Rykneld Road	From Pastures Hill to City Boundary
30	Littleover Area Panel 4	West View Avenue	From Harpur Avenue to Greenfields Avenue
31	Mackworth Area Panel 5	Penge Road	From Reigate Drive to Sydenham Road
32	Mackworth Area Panel 5	Reigate Drive	From Finchley Avenue to Westbourne Park
33	Mackworth Area Panel 5	Sydenham Road	From Woodford Road to end
34	Sinfin Area Panel 2	Ashtree Avenue	From Victory Road to end
35	Sinfin Area Panel 2	Carron Close	From Islay Road to end
36	Sinfin Area Panel 2	Elmtree Avenue	All
37	Sinfin Area Panel 2	Oaktree Avenue	From Victory Road to end
38	Sinfin Area Panel 2	Wragley Way	From Arleston Lane to Deep Dale Lane
39	Spondon Area Panel 1	Dale Road (service road)	From Wood Road to end
40	Spondon Area Panel 1	Fowler Avenue	From Gascoigne Drive to end

APPENDIX B2

Carriageway Surface Dressing Preparation Pool cont'd

No.	Ward/Area Panel	Location	Detail
41	Spondon Area Panel 1	Gascoigne Drive	From Lodge Lane to end
42	Spondon Area Panel 1	Gilbert Close	From Gascoigne Drive to end
43	Spondon Area Panel 1	Locko Road	From Church Street to City Boundary
44	Spondon Area Panel 1	Priestland Avenue	From Gascoigne Drive to Fowler Avenue
45	Spondon Area Panel 1	Werburch Close	From Gascoigne Drive to end

APPENDIX B2