



DERBY CITY COUNCIL

COUNCIL CABINET
18 MARCH 2008

Report of the Cabinet Member for Planning and Transportation

2008/09 Highways and Transport Work Programme

SUMMARY

- 1.1 This report sets out the proposed 2008/09 Highways and Transport Work Programme for approval. It has been developed in extensive consultation with Neighbourhood Forums / Boards, Members and key stakeholders.
- 1.2 There are a number of recommendations seeking delegated authority for the Corporate Director of Regeneration and Community, in consultation the Cabinet Member for Planning and Transportation, to make amendments to the programme as changes become apparent in the development and delivery of schemes. This is primarily to enable the programme to be implemented at a detailed level as appropriately as possible and to respond quickly to changing priorities throughout the year.
- 1.3 Specific recommendations are also included:
 - to enable continued progress with Connecting Derby, the city's major integrated transport scheme
 - to pass-port Road Safety Grant funding to the Derbyshire Road Safety Partnership to address casualty reduction as part of the Local Area Agreement.
 - To approve specific bids for new funding
- 1.4 Extensive work has been carried out in developing this programme to be as inclusive as possible, with a very open process and Cabinet are asked to support the recommendations.
- 1.5 Additional information available on CMIS are:
 - the Highways and Transport Work Programme - Consultation and Approvals Process. It provides Members and Neighbourhood Teams advisory notes on the overall process and their opportunities to contribute
 - the executive summary of the Derby Joint Local Transport Plan: 2006 – 2011, LTP2, which sets out our long term transport strategy for Derby and the surrounding rural area. It provides the basis for the assessment for prioritising the requests received for all forms of transport improvements.

1.6 Following Cabinet approval of the programme, officers will also provide the following information to Neighbourhood Boards to provide a clear position on all of the issues that were considered for inclusion in the work programme:

- the officer recommendations for progressing all Neighbourhood Board priorities, received during the consultation process between September and December 2007. The document highlights what issues and measures are included in the Highways and Transport Work Programme for investigation or delivery, within each ward in 2008/09, as a result of a detailed technical appraisal by officers. It also clearly states what will not be investigated or developed further in 2008/09
- the preparation pool of outstanding carriageway, footway and structural maintenance schemes, that are not included within the work programme, of which some may be brought forward, should additional funding become available

RECOMMENDATIONS

- 2.1 To approve the apportionment of LTP capital funding across the strategy areas, as set out in table 1.1, in appendix 2.
- 2.2 To approve revised financial limits, below which delegated decisions can be made, to facilitate changes to strategy area totals, as set out in the financial implications in appendix 1.
- 2.3 To approve the 2008/09 Highways and Transport Work Programme, for both capital and revenue funded projects, detailed in appendix 2, in line with the approved 2008/09 capital and revenue budgets.
- 2.4 To delegate authority to the Corporate Director of Regeneration and Community, in consultation with the Cabinet Member for Planning and Transportation and the Highways and Transport Programme Board, to review the progress of schemes within strategy areas, respond to changing priorities throughout the year, potentially introduce new schemes or bring forward the implementation of some schemes at the expense of others and where necessary, reallocate funding between the strategy areas, subject to the new approved limits set in the financial implications.
- 2.5 To delegate authority to the Corporate Director of Regeneration and Community, in consultation with the Cabinet Member for Planning and Transportation and the Highways and Transport Programme Board, to approve and utilise additional developer contributions from further external sources and any other approved external funding, as consultation and detailed design progress throughout the year.
- 2.6 To delegate authority to the Corporate Director of Regeneration and Community, in consultation with the Cabinet Member for Planning and Transportation and Highways and Transport Programme Board to progress with the delivery of the Connecting Derby major scheme, in line with the annual capital allocation and within the overall scheme cost estimate of £33.28million.

- 2.7 To approve the pass-porting of the Road Safety Grant to the Derbyshire Road Safety Partnership, to continue the partnership initiatives towards casualty reduction, subject to any funding approval processes required as part of the delivery of the Local Area Agreement.
- 2.8 To delegate powers to the Corporate Directors for Regeneration and Community and Resources, in consultation with the Cabinet Member for Planning and Transportation, to approve, finalise and submit the Cycle Derby Phase 2 bid to Cycling England, to be submitted by 31 March 2008 to continue funding to support cycle training and infrastructure to facilitate sustainable transport.
- 2.9 To delegate authority to the Corporate Directors for Regeneration and Community and Resources, in consultation with the Cabinet Member for Planning and Transportation, to approve, finalise and submit the major scheme business case, and to submit a bid, for London Road replacement railway bridge and detailed design of corridor improvements.
- 2.10 To note the intention to bring a further report to Cabinet in autumn, confirming the broad strategic programme for the remaining years of LTP2.
- 2.11 To note the development work required to produce and publish the LTP Progress Report, in consultation with key stakeholders, to be presented to Derby City Partnership by December 2008.

REASONS FOR RECOMMENDATIONS

- 3.1 Approval of the work programme before the start of the 2008/09 financial year, will allow flexibility to prioritise work and enable detailed design to commence at the earliest opportunity. The main objective is to ensure that highway transport schemes and initiatives are delivered in the best possible way and achieve maximum value for money. Prompt delivery in the early months of 2008/09 through our Highways Term Maintenance Contract is essential to ensure we meet shared targets on the Partnership Contract.
- 3.2 Within this programme, a number of issues have been included for investigation in 2008/09. Additional funding has also been set aside to progress any number of investigations, which subject to favourable consultation, completed detailed design and approval from the Highway and Transport Programme Board, may be implemented within 2008/09. If these issues do come to a point where we can deliver some improvements and / or other priorities are identified during the course of the year, the Highway and Transport Programme Board can review progress on schemes and projects within the programme and where appropriate, re-allocate funding, without any significant delays. Any revisions to the programme will still need to reflect the implementation programme set within LTP2.

- 3.3 Approvals sought through the Highways and Transport Programme Board will enable us to identify risks to delivery of schemes, for example, at a strategic, corporate, programme or project level. Members of the Highways and Transport Programme Board include senior management as well as the Cabinet Member for Planning and Transportation, who together, will be able to review and monitor the programme, ensuring risks do not escalate and where possible, are eliminated. This will also work towards the performance risk register, set in LTP2, for the delivery of schemes and achievement of targets.
- 3.4 Specific approvals are required from Cabinet for us to progress some of the specific areas within the work programme. These include:
- Connecting Derby
 - Derbyshire Road Safety Partnership
 - New funding bids



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SUPPORTING INFORMATION

Summary of settlement

- 1.1 In December 2007, the Department for Transport, DfT, announced the transport capital expenditure settlement for the Derby Joint Local Transport Plan for the remaining three years – 2008/09 to 2010/11. This totals £17,428,000 for integrated transport and highway maintenance measures. We have received the maximum 25% uplift on the integrated transport block allocation for the remaining three years. Derby City Council's LTP remains 'excellent' and has contributed to the 2007/08 Comprehensive Performance Assessment four star rating.
- 1.2 Table 1.1 in appendix 2 illustrates the settlement. In 2008/09, we received in total £5.538 million for integrated transport and highway maintenance. Table 1.2 illustrates how we have apportioned the settlement across the strategy areas for programme delivery, taking on board existing commitments from 2007/08.
- 1.3 A further £88k Road Safety Capital Grant and £395k revenue grant has been allocated towards improving road safety and casualty reduction. Last year, Cabinet approved the pass-porting of this funding directly to the Derbyshire Safety Camera Partnership. Cabinet are asked to consider the same for 2008/09 to continue to maintain the achievements of this partnership, subject to any funding approval processes required as part of the delivery of the Local Area Agreement.
- 1.4 The Government is mainstreaming approximately £15million of resource funding, through 35 specific grants, into an Area Based Grant to support the new Derby Local Area Agreement. Most resource funding for transport is already provided within revenue support grant and figures have been confirmed for the remaining three year period of LTP2. Transport related grants, included in the Area Based Grant are also included in Table 1.3 in appendix 2 and have been built into the work programme.

Programme development

- 1.5 The strategy areas reflect our priorities for investment. They are:
- major projects
 - strategic integrated transport schemes, SITS
 - land use policies
 - smarter choices
 - local safety and accessibility improvements
 - strategic public transport improvements
 - strategic transport management and demand restraint
 - maintenance of transport infrastructure.
- 1.6 An overview of these strategy areas, their key outputs and key schemes for 2008/09 is included in appendix 3.
- 1.7 Approximately 10% of the total settlement has been set aside for slippage from 2007/08. The impact of introducing and mobilising the new Highways Term Maintenance Contract in August, the moratorium of work between September and January, to accommodate the opening of Westfield, in addition to ongoing weather dependent working conditions, traffic management and health and safety requirements has meant that there is a considerably larger amount of work to commence / be completed in the last quarter of the financial year. This will lead to some slippage of costs falling into 2008/09.
- 1.8 Appendix 2 sets out our proposed programme for the city part of the Derby Joint LTP area. The schemes and initiatives listed include those which we have a commitment to deliver from previous years. The schemes have been assessed to ensure they contribute to the transport and wider objectives set out in LTP2, including tackling congestion, delivering accessibility, providing safer roads and better air quality. Consideration has also been given to how the delivery of schemes and the investigation of certain issues will contribute to the new LAA transport indicators.
- 1.9 The programme includes funds to further develop LTP strategic projects, including the Network Management Plan, Rights of Way Improvement Plan and the Highways Asset Management Plan. These in turn will provide mechanisms to prioritise future investment in these areas.

- 1.10 The highways carriageway and footway maintenance programme is also included within the work programme. It lists the locations that will be reconstructed and resurfaced, based on condition surveys and subject to available limited funding. Further information will be provided to Members, through the Neighbourhood Boards, on the preparation pool of outstanding locations which have not been prioritised for immediate attention. This is an extensive list and demonstrates the extent of the backlog of repairs we have yet to complete. The maintenance programme is also coordinated to be delivered, wherever possible, with the Street Lighting PFI contractor. We will consider every possible avenue for additional funding to tackle this backlog. We have noted the £10k additional funding awarded to Neighbourhoods to spend on addressing ward priorities, including footway maintenance and will work with Neighbourhood Forums who wish to use their allocation towards maintenance issues.
- 1.11 Part of the programme is to develop strategic corridor improvements. The major scheme business case for London Road railway bridge replacement and associated corridor improvements is to be completed as soon as possible. Information will need to be submitted as part of the Regional Funding Allocation prioritisation process in autumn 2008. A study is currently being completed to appraise the problems and opportunities for the corridor which will assist in the cost benefit analysis required for the major scheme bid.
- 1.12 The Cycle Derby – phase 2 bid will, in particular, seek to facilitate the four key deliverables identified by Cycling England:
- Bikeability National Standards Cycle Training
 - Bike and Rail
 - City Centre permeability
 - Cycling and Health.
- 1.13 In addition, the work will seek to both consolidate and expand existing and proven work areas. In developing this package bid, consideration will also be given to the value of new work areas including strategic and targeted area-wide marketing approaches and a City Bikes pilot in partnership with Derby University and College.
- 1.14 Revenue budgets within Highways and Transport are also partly targeted to delivering transport improvements. Schemes and initiatives that will be implemented or investigated through revenue budgets are referenced accordingly in appendix 2. Where available, external funding, including grants and developer contributions have been identified and referenced within the proposed programme, to complement the capital and revenue programmes.

Consultation and prioritisation

- 1.15 Consultation and engagement with the local neighbourhoods is an important element of the LTP. In 2007/08, we have spent just under £1million on investigating and implementing Area Panel priorities identified in 2006.
- 1.16 In consultation with the Cabinet Member for Planning and Transportation, we developed a process to engage with the newly formed Neighbourhood Forums and Boards. Available on CMIS is the Highways and Transport Work Programme - Consultation and Approvals Process. It provides Members and Neighbourhood Teams advisory notes on the overall process and their opportunities to contribute. It will assist in managing expectations for the numbers of requests that can be funded through capital and revenue budgets. It also outlines the general enquiry process for all day to day highways and transport issues, with contact details to speak to officers directly on minor issues.
- 1.17 Consultation with Neighbourhood Forums took place between September and December 2007. The Neighbourhood Boards were asked to provide up to three key transport priorities each, for consideration and possible inclusion in the following years work programme. Priorities have been received from all 17 Wards, which we have subsequently assessed against our transport objectives and included as many as possible in the proposed programme, in consultation with the Cabinet Member.
- 1.18 Further information will be provided to Neighbourhood Boards to pull together all of the information and analysis that has been carried out. The report will:
- identify all priorities received, with officer recommendations
 - highlight which priorities are included for investigation or implementation in 2008/09
 - lists all the other issues and / or potential schemes that were presented to the Forum, but will **not** be progressed further by officers in 2008/09. This list will continue to be updated with requests received throughout the year and presented back to Forums, as part of consultation for the 2009/10 programme.
- 1.19 Our consultation with the Planning and Transportation Commission, Disabled Peoples Diversity Forum, LTP Steering Group, Strategic Bus Partnership and Strategic Cycle Forum provided some helpful comments on the formulation of the programme. Each forum had a detailed discussion and debate of each strategy area for programme delivery and contributed to the overall development. For example, specifically identifying those schemes which would enhance mobility for users, identifying further sources of funding and requests for expanding the remit of studies already included in the programme, to meet the needs of many more users.

Highways and Transport Programme Board

- 1.20 In 2007/08, the Highways and Transport Programme Board was set up to provide a general overview of the Cabinet approved work programme and more specifically, to review financial monitoring at a strategic level, reviewing funding pressures and to provide broad approvals to amend scheme / strategy area allocations and reprioritise where appropriate.
- 1.21 Members of the Highways and Transport Programme Board include the Corporate Director for Regeneration and Community, the Cabinet Member for Planning and Transportation as well as senior management in Highways and Transport. Recent discussions have focused on risk management procedures for scheme / programme delivery, particularly managing expectations for what can realistically be achieved. It was concluded that the expectation to deliver transport complex schemes should be around three years. This may be able to be reduced, but this is subject to available resources and favourable consultation.
- 1.22 The Highways and Transport Programme Board will review and propose the reallocation of funding within strategy areas, to reflect changing priorities throughout the year. The delegated power will be held by the Corporate Director for Regeneration and Community, in conjunction with the Cabinet Member, subject to new approved limits proposed in this report.

LTP 2008 Progress Report

- 1.23 During 2008/09, Highways and Transport Officers will be developing and producing the LTP 2008 Progress Report. This report enables us to assess our progress in meeting objectives and targets during the first two years (2006/07 and 2007/08) and also consider any opportunities or threats to the effective delivery for the remaining three years. The report will identify risks to delivery and identify any mitigating actions required.
- 1.24 The Progress Report will offer an opportunity for engagement with key delivery partners and stakeholders across Derby City Partnership. DfT strongly recommends that reports be presented to Local Strategic Partnerships and connected to the development of the expanded Local Area Agreements, which should be signed by June 2008.
- 1.25 Officers are currently developing a framework to produce this report, following government guidance and working closely with DCP. The report will need to be finalised by December 2008, in consultation with the Corporate Director for Regeneration and Community and the Cabinet Member.

OTHER OPTIONS CONSIDERED

- 3.1 Compilation of the programme has involved consideration of various options for the inclusion of projects within the proposed programme. The draft programme recommended is considered to best fit the objectives of the LTP and the priorities of Members.

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Background papers:	<ul style="list-style-type: none"> 1. the Highways and Transport Work Programme - Consultation and Approvals Process (available on CMIS) 2. Derby Joint Local Transport Plan: 2006 – 2011, LTP2 (executive summary available on CMIS)
List of appendices:	<ul style="list-style-type: none"> Appendix 1 - Implications Appendix 2 – 2008/09 proposed Highways and Transport Work Programme Appendix 3 - Overview of the Highways and Transport Work Programme

IMPLICATIONS

Financial

- 1.1 In previous years, approval limits on scheme cost changes have been specifically changed to allow greater flexibility in implementing the LTP programme. Further flexibilities are proposed as part of this report, following the establishment of the Highways and Transport Programme Board.
- 1.2 Within the Council's capital programme, it is the strategy area totals that are approved, not individual scheme cost estimates. Recommendation 2.2 proposes that revised financial limits are approved, to facilitate changes to the strategy area totals, below which delegated decisions can be made. These are:
 - a change of £10,000 in LTP strategy areas of under £50,000, or
 - a change of 10% in LTP strategy areas above £50,000
- 1.3 Variations within these limits will be reported retrospectively to Cabinet through the cycle of regular capital monitoring reports and will only be made within the overall total of the approved LTP capital allocation. Variations proposed above these limits will be brought to Cabinet for specific approval.
- 1.4 The programme is constantly monitored for scheme progress and capital budget monitoring and reported quarterly to the Highways and Transport Programme Board, Corporate Performance Team and key stakeholders.
- 1.5 All scheme cost changes within a strategy area approved through the Highways and Transport Programme Board will be recorded appropriately, identify details and reasons for the scheme variation, and be managed in consultation with the respective technical, legal and finance officers. These will be reported for information to Cabinet within the cycle of regular capital monitoring reports. Close monitoring of schemes during the financial year will endeavour to bring forward any scheme variations to Cabinet as soon as possible during the detailed design process. This issue is covered in recommendation 2.4.
- 1.6 In order to ensure ongoing delivery of Connecting Derby, it is proposed that the Highways and Transport Programme Board approve any changes to the annual work programme, provided that they are supported within available funding for 2008/09 and continue to be managed within the £33.28 million whole life cost of the scheme.

Legal

2. None directly arising.

Personnel

3. None directly arising.

Equalities impact

- 4.1 The detailed capital and revenue programmes for 2008/09 contain proposals for schemes that ensure greater equality for access, for example, those that provide access to public transport for those who do not have access to a car or cannot afford to use a car.
- 4.2 We have consulted more closely with the Disabled Peoples Diversity Forum. We have discussed how the Highways and Transport Work Programme is working to meet mobility needs of disabled groups. The programme endeavours to incorporate their requests / comments, which we are bound to take into account, to meet our obligations under the Disability Equality Positive Duty. We will work with the Equality and Diversity Manager and where appropriate, complete Equality Impact Assessments, to consider how the implementation of transport infrastructure and initiatives are working towards tackling equality and the needs and requirements as set out in the Equality Standard.

Corporate objectives and priorities for change

5. The programme works towards the Councils 2008-11 priorities and associated outcomes of:
 - Making us proud of our neighbourhoods
 - Creating a 21st Century City Centre
 - Leading Derby towards a better environment
 - Helping us all to be healthy and active
 - Giving you excellent services and value for money.