

2008/09 Proposed Highways and Transport Work Programme

Appendix 2

Table 1.1 Summary of LTP Capital Settlement for 2008/09 to 2010/11 (Derby City only)

	2008/09	2009/10	2010/11	Total
	£000k			
LTP Integrated Block	4091	4302	4519	12,912
Maintenance *	1342 (+26%)	1476 (+10%)	1698 (+15%)	4,516
Additional settlements				
Primary Route Network **	105	0	0	105
Road Safety Grant (capital)	88,083	76,390	75,198	239,671

* DfT consulted on proposals to change the formula for calculating highways capital maintenance. There was majority support for each of the technical changes proposed to the formula and these have been implemented. Some authorities gained, some lost. We gained and the formula will be introduced gradually. The figures in red depict the year on year increase for the remaining period of LTP2. This will need to include carriageway maintenance, structures and land drainage / flood defence and possibly some towards footway maintenance

** In addition, we have been allocated additional funding related to specific maintenance work on the Primary Route Network, namely A52 Raynesway sub and superstructure

Table 1.2 LTP Settlement divided in 2008/09

Settlement apportioned across the strategy areas for programme delivery, taking on board existing commitments from 2007/08	
Slippage from 2007/08	550
Major Projects – Connecting Derby	1245
Strategic Integrated Transport Schemes, SITS	200
Land Use Policies	Revenue
Smarter Choices	20
Local Safety and Accessibility Improvements	930
Strategic Public Transport Improvements	580
Strategic Transport Management and Demand Restraint	485
Maintenance of Transport Infrastructure	1528
TOTAL	5538

Road Safety Grant (capital)	£000
To be pass-ported to Derbyshire Road Safety Partnership	88.083

LTP Integrated Block for the Derby Joint LTP area	£000
To be pass-ported to Derbyshire County Council	577

Table 1.3 Transport Grants to support the LAA

The LAA Steering Group and COG have reviewed the unringfenced grants and proposed the following for transport, as a basis for consultation with LAA partners in February. The latest strategic decision on allocations of Area Based Grants is to passport this through for 2008/09, but Derby City Partnership will be undertaking a review during 2008/09, before future allocations are confirmed. The table below illustrates the confirmed levels of funding for each of the grants for the remaining three years and the likely level of funding Highways and Transport will receive.

	2007/08	2008/09	2009/10	2010/11
	£000k			
Road Safety Grant (revenue)	391,511	395,886	343,332	337,977
H+T likely to receive		As above	As above	As above
Detrunked Roads	110	112,632	115,447	118,333
H+T likely to receive		110	110	110
Sustainable Travel General Duty	17	19	19	19
H+T likely to receive		17	17	17
School Travel Advisors	28	28	28	28
H+T likely to receive		As above	As above	As above

Major Projects

Scheme	£000
<p>Connecting Derby – is a key scheme for the Council to deliver. The total scheme cost is estimated at £33.28million, with contributions coming from the Department for Transport, the Local Transport Plan and external funding sources. We expect to receive full approval for the scheme later this year, subject to the conclusion of the outstanding statutory approval processes.</p> <p>LTP commitment for 2008/09 is 1.070m + a further 175k repayment from the Integrated Block. (£255k still outstanding from Integrated Block to be credited back to the scheme)</p>	1245 + reserves + external contributions
Total LTP commitment	1245

Strategic Integrated Transport Schemes, SITS

Scheme	£000
Slippage from 2007/08 - will be finalised in 2008/09 - Quarter 1	To be determined
1. Corridor Route Enhancements	
a) Osmaston Road – phase 2 consultation and detailed design from Litchurch Lane to Allenton District Centre (Future years LTP funding required) (Arboretum / Sinfin)	30
2. Major Scheme Bid	
a) London Road – development of major scheme bid for replacement of railway bridge and detailed design of corridor improvements. Information to be submitted as part of the Regional Funding Allocation prioritisation process in autumn 2008. A contribution of 30k from Growth Point available, subject to discussion at the Derby Housing Market Area Advisory Board and subsequent approval by Cabinet. (Arboretum / Alvaston)	60 + Growth Point
3. Strategic Transport Development	
a) TIF - subject to agreement to progress beyond the initial feasibility study, officer resources will be allocated to developing the full business case submission to DfT, working with neighbouring transport authorities, due to be submitted in late 2009. The funding stream will be the new DfT TIF pump priming round 3, subject to approval in either March or May, depending when the TIF partner authorities submit the bid for further pump priming money. The quantity of pump priming is unknown at this stage. (Citywide)	DfT - TIF pump priming round 3
b) A61 – scheme development, design and appraisal of corridor improvements, accommodating new park and ride (in preparation for the Regional Funding Allocation prioritisation process in autumn 2008, the possible business case submission seeking TIF capital funding, in late 2009, and future year programmes). A contribution of 20k from Growth Point available, subject to discussion at the Derby Housing Market Area Advisory Board and subsequent approval by Cabinet. (Derwent)	45 + Growth Point contribution
c) A52 and Nottingham Road – scheme development, design and appraisal of corridor improvements, accommodating new park and ride (in preparation for the Regional Funding Allocation prioritisation process in autumn 2008, the possible business case submission seeking TIF capital funding, in late 2009, and future year programmes). A contribution of 20k from Growth Point available, subject to discussion at the Derby Housing Market Area Advisory Board and subsequent approval by Cabinet. (Derwent, Chaddesden and Spondon)	45 + Growth Point contribution
d) Boulton Moor – progress the development of a park and ride, pending the Inspectors report / decision of the South Derbyshire Public Inquiry, expected in August / September 2008. (possible future years LTP funding required) (Boulton / Chellaston)	20
Total LTP commitment	200

Strategic Integrated Transport Schemes, SITS continued

Scheme	£000
4. Development of LTP and Corporate Projects	
a) Development of future Highways and Transport Work Programmes <ul style="list-style-type: none"> - development of robust project management processes, for both scheme delivery and capital budget monitoring - development of the Highways and Transport Programme Board reporting and approvals process - development of methodologies for future year scheme prioritisation of strategic and local projects - development of the broad 2009/10 and 2010/11 programmes, to be presented to cabinet in late 2008 	Revenue
b) Development and production of the Local Transport Plan Progress Report 2008 – to be presented to Derby City Partnership by December 2008	Revenue
c) Highways and Transport Input into the Comprehensive Area Assessment, Corporate Plan, Sustainable Community Strategy and Local Area Agreement, Equality and Diversity Assessments	Revenue
d) Development of performance management systems for managing transport outcomes	Revenue
e) Development of appropriate stakeholder consultations through the LTP Steering Group and LTP Wider Reference Group	Revenue
f) Development of LTP strategic projects , including: <ul style="list-style-type: none"> - Accessibility Planning - Network Management Plan - Rights of Way Improvement Plan - Highways Asset Management Plan - Air Quality Action Plan - Development of cycling, walking and public transport strategies 	Revenue

Land use policies

Scheme	£000
1. Integration of transport and land use planning	
a) Highways and Transport input to Core Strategy for Local Development Framework – developing and testing land use and transport options for the Core Strategy using the Derby Area Transport Model. This will need to include upgrading traffic modelling capabilities. A contribution of 150k from Growth Point available, subject to discussion at the Derby Housing Market Area Advisory Board and subsequent approval by Cabinet. (Future Growth Point funding available up to 2010/11) (Citywide and Housing Market Area)	Growth Point
b) Growth Point – to secure a Highways and Transportation Post, to manage and develop transport studies and initiatives across the Housing Market Area, to sustain expanding housing development. This will include developing travel planning initiatives. A contribution of 50k from Growth Point available, subject to discussion at the Derby Housing Market Area Advisory Board and subsequent approval by Cabinet. (Future Growth Point funding available up to 2010/11) (Citywide and Housing Market Area)	Growth Point
c) Highways and Transport input to Derby Cityscape and other Public Realm led projects (A contribution of £20k from Derby Cityscape available for H+T input as well as appropriate staff costs for particular project work): <ul style="list-style-type: none"> ▪ Castleward Boulevard ▪ North Riverside ▪ Full Street ▪ Heritage Walk ▪ Rail Station Interchange (Arboretum)	Derby Cityscape + Public Realm + other corporate capital
d) Highways and Transport input to regional policies and strategies such as the Regional Spatial Strategy / Regional Transport Strategy process and Highways Agency consultations.	Revenue
e) Highways and Transport input into / development of actions arising from the World Heritage Site Coordination Group (Darley)	Revenue
2. Assessment of the impact of new developments	
a) Co-ordinate Highways and Transport comments and responses on planning applications and major / minor transport assessments . This includes negotiation of mitigating measures, supply and advice on DATM, negotiation of developer contributions and drafting of S106 and planning conditions. Attend Planning and Control Committee to clarify H+T input.	Revenue
b) Developing new Development Control Systems: <ul style="list-style-type: none"> - review highways design guidance and specifications - review standard planning conditions - Highways and Transport response to new e-government guidance on planning application consultation 	Revenue
c) Managing construction of new streets – development related under Section 278 Agreements	Revenue
d) Highways extents – limits of boundaries Highways record of adoptions – culmination of the Section 38 process	Revenue

Land use policies continued

Scheme	£000
2. Assessment of the impact of new developments, continued	
e) Highways and Transport support to key developments – including new Raynesway junction, Chellaston Business Park / T12, Heatherton phase 2	Revenue
f) Development of travel plans through planning applications. To deal with the increasing demand to assess travel plans, provide advice and develop targets and monitoring for both employment and residential applications.	Revenue + S106 developer contributions
g Highways and Transport input into the appraisal of Supplementary Planning Guidance and other Master Plan exercises	Revenue
Total LTP commitment	0

Smarter Choices

Scheme	£000
Slippage from 2007/08 - will be finalised in 2008/09 - Quarter 1	To be determined
1. Marketing and Travel Awareness Activities	
a) Development of Smarter Choices Strategy and Action Plan , including the set up of a Smarter Choices Working Group, to report to the Local Transport Plan Steering Group	20
b) Highways and Transport support to city centre signing and information strategy	Revenue and Westfield S106
c) 1 in 5 campaign – raising awareness and promotion amongst Members, Senior Council Officers and business leaders of more sustainable options for travelling to work and carrying out official duties	Revenue
2. School Travel Plans	
<p>a) School Travel Plans:</p> <ul style="list-style-type: none"> - ongoing practical support for the existing travel plan schools - currently 74, including: <ul style="list-style-type: none"> o data collection and ongoing monitoring to promote and support the national DfT Walking Bus grant scheme – currently at 25 schools o development of curriculum resources - Carbon Footprint and Geography packs o campaigns for ongoing school promotions – Walk on Wednesday WOW, Feet First Friday and Golden Boot Challenge o Theatre in education school tours to promote sustainable travel options o campaigns and events – Walk/Bike to School Weeks o production of Active Routes newsletter - subject to available resources, support and provide guidance to new schools to develop plans to 2008/9 DfT / DCSF approval 	Revenue + LAA Area Based Grant for School Advisors
<p>b) A Strategy for Sustainable School Travel:</p> <ul style="list-style-type: none"> - review DCSF report of best practice in developing strategies - review recommendations of draft strategy and finalise action plan - adopt our strategy – approve by cabinet, in time for 2009/10 school admissions round 	LAA Area Based Grant for Sustainable Travel General Duty
<p>c) Woodlands Road – monitor parking issues around Portway Schools, through school travel plan / safer routes to school process. Work with School Travel Plan Forum to assess issues and encourage improved and considerate habits at pick up / drop off time, as well as further promotion of sustainable travel habits</p> <p>(progress Allestree Neighbourhood priority and bus operator pinch point)</p>	Revenue
Total LTP commitment	20

Smarter Choices continued

Scheme	£000
3. Business Travel Plans	
a) Highways and Transport input into Derby City Council's Travel Plan <ul style="list-style-type: none"> - review results of employee travel survey to help us find out more about how employees travel to work and in the course of work, and why. It will help us to identify ways of encouraging and supporting employees to make greener travel choices. - launch of two tax efficient, salary sacrifice schemes which will enable employees to purchase bus passes and lease cycles, for commuting to work - launch a car sharing scheme in Spring 08 - review essential and casual car user allowances - develop, negotiate and plan the implementation of any subsequent changes by March 2009 - review existing policy, provisions and practices for staff car parking - develop, negotiate and plan the implementation of any subsequent changes by March 2009 	Revenue
b) Highways and Transport input to developer led travel plans - provide advice, develop targets and monitoring for both employment and residential applications.	Revenue + S106 Developer Contributions
4. Air Quality Initiatives	
a) Development of Air Quality Action Plan <ul style="list-style-type: none"> ▪ raising awareness ▪ ensuring air quality considerations are integrated into strategic projects and scheme design / consultation ▪ website development to enable users to access 'up to the minute' pollutant levels ▪ walking / cycling journey planner, working with Cycle Derby ▪ investigation of the extended use of UTMIC to provide pollution information, which will allow better data to facilitate traffic management decisions and journey planning choices 	Revenue + Defra Air Quality Grant
b) Highways and Transport input into the Climate Change Agenda / Action Plan – including sustainable measures, set out in the LTP	Revenue
5. Public Transport Initiatives	
a) Publicity - ongoing programme of providing roadside information at bus stops in the temporary bus station, the railway station and other key points in the city. Production of leaflets such as the Derby Bus Network Guide, and 'Getting to Derby Hospitals' by bus leaflet. Working in partnership with Derbyshire County Council to produce the countywide rail timetable book and the Mid and South Derbyshire bus timetable guide.	Revenue
b) Investigate and pilot projects with primary / secondary schools to encourage children to use public transport at an early age. Sharing best practice with Yorkshire on their 'Safe Mark' scheme and Manchester's 'Catching Them Young' initiative.	Revenue

Smarter Choices continued

Scheme	£000
6. Cycle Derby	
<p>Development work with the Strategic Cycle Forum, reporting to the Derby Joint Local Transport Plan Steering Group:</p> <ul style="list-style-type: none"> ○ Review membership, terms of reference and representation ○ Updating the cycling strategy and integration with other modes ○ Methodologies for prioritisation of future infrastructure schemes <p>Completion of phase 1 – up to November 2008 (staff employed to March 2009). Key activities include:</p> <p><u>Training and opportunities</u></p> <ul style="list-style-type: none"> - Bikeability cycle training offer to all year 5 and 6 pupils at level 1 and 2 respectively - Bikeability cycle training extended offer at level 3 to secondary schools - Cycle club offer to all 54 Primary Schools in 2008/09 school year by September 2008 (currently 29 clubs insitu) - Provide training to cycle trainers / Bike It School + CTC Community Champions (as an A* accredited Independent Training Provider, by March 2008) - Cycle training monitoring and evaluation - Secondary and Primary School curriculum resources and programme development - Community cycle maintenance courses programme <p><u>Infrastructure</u></p> <ul style="list-style-type: none"> - New cycle storage at remaining 12 schools (10 primary, 2 secondary) - New cycle storage at 10 infant schools - Expansion of existing storage at 10 further schools - Additional cycle parking / storage (at various locations to be approved) - £85k BMX track upgrade to maximum standards at Alvaston Park, with match funding by Parks (by June 08) <p><u>Marketing, raising awareness and other initiatives</u></p> <ul style="list-style-type: none"> - Multi modal Journey Planner development with Cycling England – on website in 2008/09 - Health exercise referral schemes – work with PCT to encourage healthier, sustainable activities (development of initiative in 2008/9 – roll out as part of phase 2) - Healthy Towns bid submission – with PCT / B Active / GOEM - Community bidding pot scheme – to fund small scale local initiatives - strategic and targeted area-wide marketing approaches – TravelSmart approach, alongside area wide infrastructure investment, including corridor signing (development of initiative in 2008/9 – roll out as part of phase 2) - CTC Cycling Champion programme (first year of a 4 year programme working with BME, deprived wards, women and disability groups) - Events and marketing programme including; 5 parks ride, events, races, promotional weeks, competitions, festivals, advertising, family cycling programmes, media and retail partnerships and conferences - Bike recycling project <p>Development of phase 2 – in 2008/09 Delivery of phase 2 – November 2008 to April 2011</p> <ul style="list-style-type: none"> - Expected delivery by March 2009 of Cyclocross track at Markeaton and Citybike pilot scheme 	<p>500 Cycle England + match funding from LTP, Sustrans, Cycle Touring Club, Planning Gain Derby PCT / Getting Derby Active, University of Derby, Developer Contributions, Air Quality Grant, Parks</p>

Local Safety and Accessibility Improvements

Scheme	£000
Slippage from 2007/08 - will be finalised in 2008/09 - Quarter 1	To be determined
1. Future Year Development	
a) Development of future years local schemes, including: <ul style="list-style-type: none"> - Neighbourhood Consultation on 2009/10 programme - Local safety schemes - Walking schemes - Cycling schemes - Safer Routes to School <p>(citywide)</p>	30
b) Highways and Transport input into development of options of Rosehill Market Renewal Area <p>(Arboretum)</p>	Rosehill Market Renewal Area
2. Local Safety Schemes	
a) Max Road / Hereford Road – completion of scheme Assess if the Road Safety Partnership can fund (Chaddesden / Derwent)	50
b) Bishops Drive – install interactive sign, subject to the results of current trial Assess if the Road Safety Partnership can fund (progress Oakwood Neighbourhood priority)	Bid to Road Safety Partnership if trial successful
3. Safer Routes to School	
a) St Werburghs (in close proximity to Spondon Neighbourhood priority at Chapel Street)	25
b) Peartree Infants / Juniors (progress Normanton Neighbourhood priority)	Rosehill Market Renewal Area
c) Oakwood Infant / Junior and Crayford Road, Holbrook Road, Bracknell Drive (including progressing Boulton Neighbourhood priority)	25
d) Sinfin Community School (progress in school holidays in time for school reopening)	15
e) Lawn Primary (progress Allestree Neighbourhood priority)	20
4. District and Neighbourhood Centre Improvements	
a) Allenton – completion of project	140
b) Alvaston – commence delivery	240 + possible public realm
c) Mackworth – feasibility and initial investigation	20
5. Walking Improvements	
a) implement improvements to pedestrian splitter island, to assist pedestrians crossing Derwent Parade <p>(Alvaston)</p>	10
b) detailed design of dual toucan crossing, near JJB sport – Derwent Parade <p>(detailed design) (Alvaston)</p>	5

Local Safety and Accessibility Improvements continued

Scheme	£000
c) Dropped crossing programme , including one at Morledge to accommodate Derby Community Transport customers (detailed design and implement) (citywide)	15
d) Old Hall Road – walking improvements, including retaining walls and weep holes to existing boundary wall at 'The Walnuts' (progress Littleover Neighbourhood priority – implement over two years 45k in 2009/10)	35
e) Liversage Trust Estate – walking improvements (progress Darley Neighbourhood priority - implement over two years 25k in 2009/10)	20
f) Woods Lane – implement No Waiting At Any Time restriction and walking improvements (progress Abbey Neighbourhood priority - implement)	15
6. Cycling improvements	
a) Woodminton Drive Link – new cycle footpath link from Chellaston to NCN route 6 (investigate feasibility and detailed design) (Chellaston)	20
b) Development of Rights of Way Improvement schemes Preparation pool of potential sites – to be prioritised (investigate feasibility and detailed design) (Citywide)	20
7. Local Traffic Management Schemes	
a) Traffic Management reactive pot – to deal with minor issues that arise during the year	20
b) Highways and Transport input to the Area and Neighbourhood agenda : <ul style="list-style-type: none"> - divisional link with Neighbourhood Forums / Boards / Managers - consultation and approvals process - day to day operations - develop processes and procedures to manage workloads and peoples expectations - coordinate and manage response to petitions to agreed timescales 	Revenue
c) Accident investigation – management of WINGS database – production of casualty statistics to DfT	Revenue
d) Street naming and numbering	Revenue

Local Safety and Accessibility Improvements continued

Scheme	£000
e) Development of traffic management in residential areas <ul style="list-style-type: none"> - further development of priority areas - assess and implement small scale measures, where appropriate, in the priority areas listed 1-7 - carry out initial investigation at locations 8 and 9 - review Personal Injury Accidents annually, before putting recommendations forward for Neighbourhood Board consultation for 2009/10 programme - complete remaining assessment of strategic road network. <ol style="list-style-type: none"> 1. Glossop Street (Sinfin) 2. Beaufort Street (Derwent) 3. Tennyson Road (Sinfin) 4. St Chads Road (progressing Arboretum priority) 5. Porter Road (including progressing Normanton priority at Vincent Street) 6. Rose Hill Street (including progressing Arboretum priority at Reginald Street) 7. Leacroft Road (progressing Arboretum priority) 8. Brighton Road and adjoining streets (progressing Alvaston priority – further investigation) 9. Wheeldon Avenue and surrounding residential streets (progressing Darley priority – further investigation) 	35 + Rosehill Market Renewal Area funding
f) Boulton Lane – investigate issues of speeding vehicles (progress Boulton Neighbourhood priority – survey / investigate)	5
g) Reginald Road South, Maine Drive, Morley Road, Acorn Way, Orgeon Way – investigate issues of speeding vehicles (progress Chaddesden Neighbourhood priority - survey)	10
h) High Street and Snelsmoor Lane – investigate issues of speeding vehicles (progress Chellaston Neighbourhood priority - survey)	5
i) Mayfield Road, Buxton Road, St Andrews View – investigate issues of speeding vehicles (progress Derwent Neighbourhood priority - survey)	10
j) Station Road – installation of proposed vehicle actuation sign (implement 2007/08 Mickleover Neighbourhood priority) Assess if the Road Safety Partnership can fund	15
k) Victory Road, near Ashtree Avenue - small scale improvements to address speeding issues (progress Sinfin Neighbourhood priority – detailed design)	5
l) Chapel Street – progress option 1 (keep two way, review parking and install pedestrian crossing at Locko Road) (progress Spondon Neighbourhood priority - implement)	70
m) Sudbury Street – investigate issues of heavy through traffic (progress Abbey Neighbourhood priority)	Revenue

Local Safety and Accessibility Improvements continued

Scheme	£000
n) Derby County Football Club – progress Traffic Management Plan and implement further waiting restrictions identified in 2007/08 (including progressing 2007/08 Chaddesden Neighbourhood priority and issues in Alvaston)	5 + Revenue
o) Browning Street – investigate car parking issues and traffic management issues around the Medical Centre (progress Normanton Neighbourhood priority – preliminary investigation)	Revenue
p) Cummings Street – investigate feasibility of opening junction with Lowerdale Road and install a new road block past the car park (progress Normanton Neighbourhood priority – but needs investigating first)	25 of Arboretum Participative Budgeting
8. Parking	
a) Implementation of University Parking Action Plan issues:	Revenue
- further development of action plan measures with University Parking Group and Neighbourhood Forums / Boards	
- Broadway – install pay and display machines to deter inappropriate parking and proliferation of grass verges (progress Allestree Neighbourhood priority - implement)	25
- Park Farm , including Amber Road and Oakover Drive – investigate parking issues on surrounding residential streets (progress Darley Neighbourhood priority)	Revenue
- Markeaton Street - residents only parking scheme – (developer funded) (progress Darley Neighbourhood priority - implement)	Revenue
- Pybus Street – address parking issues around the new campus (Darley)	S106
b) Other parking issues	10
- Holbrook Road Shops – investigate parking issues (progress Boulton Neighbourhood priority – investigate)	
- The Square, Warner Street, Limes Avenue and Etwall Road – assess short and long term solutions to parking problems that impact on village centre (progress Mickleover Neighbourhood priority – survey / investigation)	10
- Derby City General Hospital – one year review of residents only parking scheme (Littleover)	Revenue
- Grove Street Car Park associated residents only parking scheme – one year review of scheme (Normanton)	Revenue
Scheme	£000
- Cavendish – investigate parking on pavements and congestion issues around the centre, through enforcement (progress Normanton Neighbourhood priority)	Revenue

Local Safety and Accessibility Improvements continued

9. Local bus access improvements	
a) Derby Community transport - Ongoing revenue support for the public transport services provided for those people who struggle to use conventional buses. This includes the Dial a Bus services to supermarkets and the city centre, Dial a Bus football service, discounted minibus hire for community groups, and Dial a Ride service to health service sites such as doctors surgeries, hospitals and dentists.	Revenue
b) Bus Operator Groups – regular liaison with local operators to address day to day operational issues to improve reliability and customer satisfaction. Small scale improvements implemented, where appropriate	Revenue
4. Road Safety – Education, Training and Publicity	
a) Highways and Transport input to Derbyshire Road Safety Partnership . Projects include: Initiatives for 2008/9 aim to target focussing on five key casualty reduction areas, as well as ongoing safety camera development: <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 	Revenue + Road Safety Grant
b) Highways and Transport led Road Safety Programme – <ul style="list-style-type: none"> - schools activity education programme to target child KSI's <ul style="list-style-type: none"> o key stage 1 pedestrian training scheme o Theatre in Education - primary and secondary tours to promote road safety issues o Area wide schools Quiz o Reflector Purchase scheme for schools o RSTW schools calendar - activity education programme to target young drivers <ul style="list-style-type: none"> o Pass Plus Extra scheme – young drivers o Driver Training projects – (Derby Homes/Rolls Royce employees) - activity education programme to target motorcyclists <ul style="list-style-type: none"> o CBT PLUS scheme – young motorcyclists o Bike Plus - Campaigns and events (as part of the Derbyshire Road Safety partnership work programme) <ul style="list-style-type: none"> o Drink Drive o Young Drivers o THINK BIKE o Child Safety o Mobile Phones o Markeaton Motor show o Road Safety Weeks 	Revenue + Road Safety Grant
Total LTP commitment	930

Strategic Public Transport Improvements

Scheme	£000
Slippage from 2007/08 - will be finalised in 2008/09 - Quarter 1	To be determined
Development of future years local schemes	10
1. Bus Punctuality Improvements	
a) Osmaston Road SITS – completion of Phase 1 delivery from Reginald Street, to Litchurch Lane using available match funding. Includes bus lanes, bus priority at signals, safety, walking and cycling improvements Strategic Bus Partnership priority (Arboretum / Sinfin)	70 + Rosehill Market Renewal Area Funding
b) Kedleston Road corridor improvements – postponed for financial issues in 2007/08. Decision relating to Connecting Derby / Five Lamps means a reassessment and detailed design of corridor improvements to maximise benefits for all users. Strategic Bus Partnership priority to commence some physical improvements (Darley / Allestree)	20
c) A52 link to Costco – new link. Draft design to be prepared by end of 2007/08. Detailed design and health and safety / risk assessments to be completed in 2008/09. SBP have prioritised this as a key scheme (Derwent / Chaddesden)	20
d) Commence delivery of improvements of either Kedleston Road or A52 - dependant on the pace of design and favourable consultation in early 2008/09 and subsequent approval from the Highways and Transport Board (Darley / Allestree) or (Derwent / Chaddesden)	100
e) Nottingham Road – inbound bus lane, commencing at the Cemetery, to be funded by development, when it commences (Derwent)	S106 Developer contribution
f) Duffield Road – permanent Traffic Regulation Order and any minor alterations to scheme, including drainage issues (Darley)	30
2. Public Transport Infrastructure Improvements	
a) Alvaston – stop improvements for 44/45 route around the Alvaston / Boulton loop to coincide with the introduction of low floor buses on the route. Arriva to provide a list of locations for additional Real Time Information signs in the area along with raised kerbs and road markings. This will link in with the improvements at stops on these routes already carried out along London Road. Strategic Bus Partnership priority (Boulton / Alvaston)	150
b) Bus station improvements – 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. (Arboretum)	90 + Growth Point + revenue
c) Rail Station Forecourt – contribution towards the improvement of the interchange between rail and bus services at the front of the station. Working with Stagecoach Rail East Midlands Trains and Derby Cityscape this project is part of the wider improvements in the area around the station and in the Castleward area. A contribution of 250k from East Midlands Trains to be approved. (Arboretum)	50 + SEMT contribution

Strategic Public Transport Improvements continued

Scheme	£000
d) Bus shelter requests and route improvements, including new electrical connections at existing shelter locations – 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.	40 +S106 developer contributions
3. Public Transport – Quality of Service Improvements	
a) Revenue support for contracted local bus services <ul style="list-style-type: none"> - 17/17A Broadway, Darley Abbey, Allestree - 19 Chaddesden, Spondon - 35 Littleover, Mickleover, Havenbault Lane - 111 Pride Park, Wyvern Business Park - Working in Partnership with Westfield to fund additional evening and Sunday services on bus routes 20, 26, 29, 32, 36, 37, 38, 40, 41, 6.3, D1, H1, X38 Heatherton Harlequin, and Ilkeston Flyer - Services jointly funded with Derbyshire County Council - 19 and the V1+2 on a Sunday 	Revenue
b) 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, including Allestree , Spondon , Chellaston , Chaddesden/Oakwood and Sinfin .	Revenue
c) 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	Revenue
d) Development of Strategic Bus Partnership – projects to include: <ul style="list-style-type: none"> - investigation / review of quality contracts - develop processes and procedures for prioritising future investment 	Revenue
e) East Midlands Airport Skylink bus service - introduction of new vehicles and 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 Midland Airport, East Midlands Development Agency and Kinch buses	Revenue
f) Bus shelter maintenance / RTI maintenance - ongoing repairs and cleaning of bus shelters on non quality bus routes	Revenue
g) Concessionary fares - introduction of the new national concessionary fares pass for people over 60 and certain groups of disabled people which replaces the Gold Card in April. This will allow card holders to travel off peak for free on local buses anywhere in England	Revenue
h) Transport Procurement and Operations – introduce major changes in the way school transport is provided, including the introduction of advanced charging for non entitled pupils using the bus services, as well as changes to the pupils entitled to free school bus transport. Other changes will include the introduction of greater inspection of contracts services, including CRB checks	Revenue
i) Highways and Transport input into Taxi Operations . To include the installation of a new taxi rank on Wardwick, by the Museum, to facilitate evening peak hour use	Revenue
Total LTP commitment	580

Strategic Traffic Management and Demand Restraint

Scheme	£000
Slippage from 2007/08 - will be finalised in 2008/09 - Quarter 1	To be determined
Development of future years local schemes	10
1. Network Management Duty	
a) A52 – investigate options to address levels of queuing in the morning peak, from Wyvern to Pentagon (Chaddesden / Derwent)	10
b) Development of the Network Management Plan	Revenue
c) Day to day operations of Highway Network Management – managing roadworks of utility companies, current road closures, waiting/loading restrictions, temporary traffic signals and any special events taking place on the roads in Derby.	Revenue
2. City Centre Management	
a) London Road, Osmaston Road, Babington Lane – Investigate and design Traffic Management and Access controls, to assist public transport and Westfield (Arboretum)	20
b) Contribution to city centre improvements – general pot to deliver reactive small scale design and improvements (Abbey / Arboretum / Darley)	10
3. Signing Projects	
a) A&E signing – DRI / City Hospital (Detailed design) (Arboretum / Littleover)	10
4. Intelligent Transport Systems	
a) CCTV traffic cameras – various improvements using technology to minimise congestion and manage the highway network. <ul style="list-style-type: none"> o Osmaston Road / IRR (Arboretum) o Friar Gate / Bridge Street (Arboretum / Darley) o Ashbourne Road / Uttoxeter Road (Mackworth) 	100
b) Remote monitoring equipment at traffic signals at various locations <ul style="list-style-type: none"> ▪ A514 Golden Pheasant (Chellaston) ▪ Portland St / St Thomas Rd (Normanton) ▪ Boulton Lane Cycle crossing (Boulton) ▪ Stenson Rd railway bridge (Blagreaves) 	20
c) Signal refurbishments <ul style="list-style-type: none"> - A5111/ Nightingale Road (Sinfin) - A5111 / Newdigate Street (Normanton) - Railway Terrace / Midland Place – reserve (Arboretum) 	Revenue
d) Transport monitoring equipment <ul style="list-style-type: none"> - purchase of 12 handheld data loggers for use by our traffic enumerators - the upgrade of existing volumetric automatic traffic counter sites which are part of the inner cordon or in any area declared as an AQMA so that there able to collect speed x classified data - Installation of new automatic traffic counter sites to monitor traffic volume, speed, and class at locations which we are currently monitoring using temporary tube counters. The number and choice of sites which are targeted will be based on priority locations for network management purposes. 	25

Strategic Traffic Management and Demand Restraint continued

Scheme	£000
5. Strategic Junction Improvements and Traffic Management Schemes	
a) Corden Avenue / Uttoxeter Road – traffic signal improvements, including new cycle facilities and pedestrian crossings, linked to drainage and resurfacing scheme (Littleover)	50 + S106 contribution + LTP maintenance element
b) A5111 / Burton Road – detailed design of scheme identified from SITS study for implementation in future years. Signals need refurbishment (Abbey / Littleover)	20
c) Meteor Centre / Mansfield Road – introduction of MOVA to manage congestion. Detailed design (Derwent)	10
d) Commence delivery of improvements of either 2A, 5B or 5C - dependant on the pace of design and / or favourable consultation in early 2008/09 and subsequent approval from the Highways and Transport Board (Arboretum / Abbey & Littleover / Derwent)	105
e) Willowcroft Road / Nottingham Road – introduction of MOVA and bus priority to manage congestion – (check S106 for any restrictions) (Spondon)	15 + S106 contribution
6. Parking Policies and Management	
a) Bus lane enforcement – purchase of vehicle and detection equipment to monitor bus lane use. To be up and running by October 2008 (citywide)	80
b) Development of Parking Services: <ul style="list-style-type: none"> - ongoing enforcement and development of on and off street parking operations - transfer of some functions to Derby Direct - 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 	Revenue + car park income
c) Development of the car parking strategy – develop long term parking aspirations	Revenue
Total LTP commitment	485

Maintenance of Transport Infrastructure

Scheme	£000
Slippage from 2007/08 - will be finalised in 2008/09 - Quarter 1	To be determined
1. Strategic Projects	
a) Development of Highways Asset Management Plan Linking with LTP and NMP	50 + Revenue
b) Development of Highways and Transport IT System (EXOR) – including a review / audit of current ICT requirements	20 + Revenue
c) Development of future years schemes, to include resources for Highways Design to start designing schemes in 2008/09, for implementation in Quarter 1 of 2009/10.	70
d) Highways Term Maintenance Contract – continue Derby Roads partnership – development of contract procedures / performance management	Revenue
2. Carriageway Maintenance	
- Uttoxeter Road (Phase2) from No. 298 to A38 Bridge (Littleover)	330
- Sinfin Lane (north bound carriageway over bridge) from start to end of dual (Sinfin /Normanton)	20
- Milford Street, from Belper Road to Arthur Street (Darley)	40
- A52 Brian Clough Way (eastbound) various repairs (Chaddesden)	45
- Chaddesden Lane End drainage improvements, from Nottingham Road to Chaddesden Lane (Chaddesden)	155
- Sinfin Lane, from Grampian Way to Shakespeare Street (Sinfin)	160
- Stenson Road, from Wellesley Avenue to Masefield Avenue (Blagreaves / Normanton) implement over two years – with 130k in 2009/10	43
b) Highway Maintenance Reactive Pot, including: <ul style="list-style-type: none"> - winter maintenance programme - maintenance of grass verges - gulley cleansing - weeding - pot holing - signing - road markings 	Revenue + LAA Area Based Grant for Detrunking

Maintenance of Transport Infrastructure continued

Scheme	£000
3. Footway Maintenance	
<p>a) Preparation pool, based on need and condition – working with the PFI programme and dependant on available budgets (costs being finalised – currently totalling £645k)</p> <p>Slurry Sealing Programme (City Wide)</p> <ul style="list-style-type: none"> - Francis Street, from Cornwall Road to Lindsey Close (Derwent) - Lindsey Close, from Francis Street to end (Derwent) - Victory Road (Phase 1), from Osmaston Park Road to approx o/s 31 (Sinfen) - Chaddesden Park Road (Phase 1), from Nottingham Road to Mayfield Road (Derwent / Chaddesden) - Mornington Crescent, whole length (Mackworth) - Max Road (Phase 1a) from Wood Road to Buxton Road (Chaddesden) - Kinross Walk, from Hampshire Road to Nairn Avenue (Derwent) - Prince Charles Avenue, from outside 295 to Henley Green (Mackworth) - Alfreton Rd (Knee Rail & Widening), from Haslams Lane to Colmans Yard (Darley) - Dale Road (Phase 1), from City Boundary to Woods Road (Spondon) - Markeaton Lane (Phase 2) from Kedleston Road to Mundy Car Park (Allestree) 	250 + Revenue
4. Surface Dressing Programme	
<p>a) Preparation pool, based on need and condition – will complete as many as possible, if not all. (costs being finalised – currently totalling £400k)</p> <ul style="list-style-type: none"> - Chesapeake Road, from Oregon Way to Oregon Way (Chaddesden) - Maryland Road, from Chesapeake Road to Chesapeake Road (Chaddesden) - Trenton Drive, from Chesapeake Road to Newhaven Rd (Chaddesden) - Cleveland Avenue, from Derby Road to end (Chaddesden) - Cordville Close, from Lewiston Road to end (Chaddesden) - Cowsley Road, from Cardigan Street to Anglesey Street (Chaddesden) - Denison Gardens, from Maryland Road to end (Chaddesden) - Eardley Close, from Lewiston Road to end (Chaddesden) - Elizabeth Close, from St Johns Avenue to end (Chaddesden) - Ellendale Road, from Oregon Way to Lexington Road (Chaddesden) - Elm Crescent, from St Johns Avenue to end (Chaddesden) - Evanston Gardens, from Chesapeake Road to end (Chaddesden) - Highfield Lane, from Nottingham Road to end (Chaddesden) - Lewiston Road, from Oregon Way to Sunny Grove (Chaddesden) - Loscoe Road / Hopton Close, from Wood Road to end (Chaddesden) - Newhaven Road, from Trenton Drive to Paterson Road (Chaddesden) - Oakleigh Avenue, from Chaddesden Park Road to end (Chaddesden) - Oregon Way, from Nottingham Road to Dayton Close (Chaddesden) - Spring Gardens, from Chaddesden Park Road to end (Chaddesden) - Springfield Road, from Oregon Way to Lewiston Road (Chaddesden) - St Johns Avenue, from Lime Grove to Cleveland Avenue (Chaddesden) - Washington Avenue, from Albemarle Road to Chesapeake Road (Chaddesden) 	Revenue

Maintenance of Transport Infrastructure continued

Scheme	£000
4. Surface Dressing Programme continued	
<ul style="list-style-type: none"> - Whitmore Road, from Oakleigh Avenue to Arridge Road (Chaddesden) - Wilsthorpe Road, from Chaddesden Park Road to Chaddesden Lane (Chaddesden) - York Road, from Chaddesden Park Road to Reginald Road North (Chaddesden) - Ashfield Avenue, from Marjorie Road to end (Derwent) - Ashover Road, from Taddington Road to Brailsford Road (Derwent) - Brailsford Road, from Ashfield Avenue to Greenwood Avenue (Derwent) - Greenwood Avenue, from Wollaton Road to Brailsford Road (Derwent) - Wilson Road, from Wollaton Road to Brailsford Road (Derwent) - Brockley, from Moor Street to end (Spondon) - Coxon Street, from Brockley to end (Spondon) - Hampton Close, from Sandringham Drive to end (Spondon) - Rannoch Close, from Sandringham Drive to end (Spondon) - Reader Street, from Coxon Street to end (Spondon) - The Pingle, from Stoney Lane to end (Spondon) - Vancouver Avenue, from Lodge Lane to end (Spondon) - Beatty Street, from Southwood Street to Brighton Road (Alvaston) - Bemrose Road, from Whitehurst Street to Johnson Avenue (Alvaston) - Brighton Road, from Bower Street to London Road (Alvaston) - Fife Street, from Avon Street to Brighton Road (Alvaston) - Haig Street, from London Road to Burnaby Street (Alvaston) - Johnson Avenue, from Wilkins Drive to end (Alvaston) - Marsden Street, from Wilkins Drive to Bemrose Road (Alvaston) - Old Hall Avenue, from Kelmoor Road to Alvaston Street (Alvaston) - Stiles Road, from Kelmoor Road to Alvaston Street (Alvaston) - Warren Street, from Brighton Road to London Road (Alvaston) - Whitehurst Street, from Harvey Road to Brigden Avenue (Alvaston) - Wisgreaves Road, from London Road to Brighton Road (Alvaston) - Wye Street, from London Road to end (Alvaston) - Launceston Rd, from Penzance Road to Coronation Avenue (Boulton) - Greatorex Avenue, from Chellaston Road to end (Boulton) - Harrington Street, from Upper Moor Road to Allen Street (Boulton) - Merrill Way Service Roads – all (Boulton and Chellaston) - Church Close, from St Peters Road to end (Chellaston) - Darwin Avenue, from Sinfin Avenue to end (Chellaston) - Addison Road, from Elton Road to Campbell Street (Sinfin) - Elton Road, from Osmaston Park Road to Addison Road (Sinfin) - Wordsworth Drive, from Shakespeare Street to end (Sinfin) - Albany Road, from Uttoxeter New Road to Kingsway (Abbey) - Buller Street, from Carlton Road to Powell Street (Abbey) - California Gardens, from Albany Road to end (Abbey) - Carlton Road, from Warwick Avenue to Whittaker Road (Abbey) - Connaught Road, from Trowels Lane to Albany Road (Abbey) - French Street, from Carlton Road to Powell Street (Abbey) 	Revenue

Maintenance of Transport Infrastructure continued

Scheme	£000
4. Surface Dressing Programme continued	
<ul style="list-style-type: none"> - Livingstone Road, from Porter Road to Gladstone Street (Abbey) - Livingstone Road, from Porter Road to Gladstone Street (Abbey) - St Albans Road, from Manor Road to Bedford Street (Abbey) - Thornhill Road, from Trowels Lane to Albany Road (Abbey) - Trowels Lane, from Uttoxeter New Road to end (Abbey) - Warner Street, from Boyer Street to end (Abbey) - Whitaker Gardens, from Burton Road to end (Abbey) - Carrington Street, from Canal Street to Midland Road (Arboretum) - Stonehill Road, from Empress Road to Almond Street (Arboretum & Normanton) - Alexandra Close, from Sundown Avenue to end (Normanton) - Birdwood Street, from Lewis Street to Vincent Street (Normanton) - Carnegie Street, from Bethulie Road to Osmaston Park Road (Normanton) - Corden Street, from Whittaker Street to Peartree Road (Normanton) - Grange Avenue, from Village Street to Coleridge Street (Normanton) - Hamilton Road, from St Chads Road to Lower Dale Road (Normanton) - Harrington Street, from St Thomas Road to Vulcan Street (Normanton) - Ingleby Avenue, from Grange Avenue to Village Street (Normanton) - Kitchener Avenue, from Coleridge Street to Sinfin Lane (Normanton) - Leacroft Road, from Holcombe Street to Malcolm Street (Normanton) - Lewis Street, from Stenson Road to end (Normanton) - Lowerdale Road, from Normanton Road to end (Normanton) - Shaftesbury Street South, from Castings Road to Shaftesbury Street (Normanton) - St Augustine Street, from Lewis Street to Vincent Street (Normanton) - Underhill Avenue, from Village Street to Kitchener Avenue (Normanton) - Whittaker Street, from Rosehill Street to Corden Street (Normanton) - Blagreaves Avenue, from Oaklands Avenue to Blagreaves Lane (Blagreaves) - Melton Avenue, from Gayton Avenue to Uplands Ave (Blagreaves) - Nicola Gardens, from Stenson Road to end (Blagreaves) - Willson Road, from Blagreaves Lane to Willson Ave (Blagreaves) - Windsor Avenue, from Carlisle Avenue to Harpur Avenue (Blagreaves) - Constable Lane, from Manor Road to Queens Drive (Littleover) - Harrington Road, from Burton Road to Wade Avenue (Littleover) - Maple Avenue, from Birchwood Avenue to Marks Close (Littleover) - Wade Avenue, from Wade Ave to end (Littleover) - Wade Street, from Harrington Road to North Street (Littleover) - Barden Drive, from Ferrers Way to Chatsworth Crescent (Allestree) - Cavendish Avenue, from Devonshire Avenue to Ferrers Way (Allestree) - Chatsworth Crescent, from Cavendish Avenue to Barden Drive (Allestree) - Devonshire Avenue, from Cavendish Avenue to Baslow Drive (Allestree) - Lambourn Drive, from Ford Lane to end (Allestree) - Park Lane, from Cornhill to Duffield Road (Allestree) - Alice Street, from Nottingham Road to end (Darley) - Arthur Hind Close, from Kedleston Road to end (Darley) - Keys Street, from Alice Street to end (Darley) 	Revenue

Maintenance of Transport Infrastructure continued

Scheme	£000
4. Surface Dressing Programme continued	
<ul style="list-style-type: none">- Mansfield Street / Maplebeck Court, from City Road to end (Darley)- Robert Street, from Fox Street to Nottingham Road (Darley)	Revenue
5. Structures / Land Drainage and Flood Defence	
a) Bridge inspections and principal assessments - inspections and development of future years schemes (citywide)	15
b) Friar Gate Bridge – detailed design and add brackets to stabilise the sides. Possible repaint (Arboretum)	60 + possible Public Realm
c) Mansfield Road Rail Footbridge - refurbishment to include resurfacing, replacing damaged concrete deck beams and general repairs (Network Rail pushing for this. Needs to be maintained to a certain standard, otherwise NR will request its removed) (Derwent)	40
d) Raynesway Bridge 4 - refurbishment to include re-waterproofing, new joints, silane impregnation of piers and concrete repairs. Design and tender in 2008/09, with work to commence in 2009/10 (Spondon)	40
e) Bridge Street - bridge strengthening to 40 tonnes following failure of structural assessment. Detailed design and commencement of work (Darley) implement over two years – with 55k in 2009/10)	40
f) Highways and Transport input to Climate Change Agenda Action Plan– design and implementation of Hydro electric power plant	Revenue
g) Day to day routine structural maintenance and accident damage/vandalism as it arises. Subject to available resources, include proposals to refurbish the subway beneath King Street (Darley)	Revenue
h) Infilling of subway on Queen Street as part of Bridgegate site development	Developer funded
i) Land Drainage and Flood Defence: <ul style="list-style-type: none">- Bramble Brook Culvert scheme (slipped from 2007/08 due to traffic management restrictions).- asset management and processing of CCTV surveys	150

Maintenance of Transport Infrastructure continued

Scheme	£000
6. Street Lighting	
<p>During 2008/09, the street lighting PFI replacement of column work is proposed to take place in:</p> <ul style="list-style-type: none"> - Chaddesden - Chellaston - Arboretum - Spondon - Littleover - Blagreaves. <p>The works will not re-light all of these wards, but will target the areas which have the columns in the poorest condition. A detailed asset survey is currently being undertaken. Once the results of this are known, the proposed programme may require revising to reflect the condition of the existing lighting stock. In the areas that are re-lit, white light will be installed in the residential areas.</p> <p>In addition, the high mast lighting located on St Alkmunds Way, Darwin Place and East Gate will also be replaced before the summer by fewer, but slightly taller masts and a number of infill columns.</p>	PFI
Total LTP commitment	1528