



Derby City Council

Planning, Housing and Leisure Board
28 January 2014

Report of the Strategic Director of
Neighbourhoods

ITEM 9

2014/15 Highways and Transport Work Programme

SUMMARY

- 1.1 This report sets out the 2014/15 proposed Highways and Transport Work Programme.
- 1.2 The programme includes both revenue and capital funded projects but specifically sets out in more detail the capital works. This detail is included at appendix2.
- 1.3 Budgets have been allocated to maintain the current broad split between our priority areas of Asset Management, Network Management and Active Travel and Public Transport. However within the context of LSTF funding to deliver our Connected programme, this ensures we are moving towards a more balanced approach of expenditure across all strategy areas. This proposed programme is the final year programme in the current Implementation Plan. A refresh of it will take place in 2014/15, as part of the revenue programme and to meet our statutory duty.
- 1.4 The proposed programme of s106 expenditure is also included at appendix 3. All proposals are based on the mitigation of the impacts of development on the transport network and are in accordance with the relevant terms of the individual s106 agreements. The proposed use of these contributions has been discussed with Neighbourhood Boards.

RECOMMENDATION

- 2.1 To consider the proposed Highways and Transport Work Programme for 2014/15 and make comments and recommendations to the Council Cabinet.

REASONS FOR RECOMMENDATION

- 3.1 To ensure members are aware of the proposed Highways and Transport Work Programme for 2014/15 and that they have the opportunity to make comments and recommendations.

SUPPORTING INFORMATION

- 4.1 Derby's third Local Transport Plan, LTP3 sets out our long term transport strategy for the period 201-2026. The Highways and Transport Work Programme aims to achieve the objectives set out in LTP3.
- 4.2 Each year we engage with Neighbourhood Boards and Forums to understand their local priorities for investment in transport. The priorities they select for their local areas inform our annual programme of work. Appendix 4 shows how these priorities have been included in the programme
- 4.3 The Capital Programme, which is being considered by Full Council on 29 January 2014, proposes the allocation of £4.064m to the Highways and Transport programme area.
- 4.4 The 2014/15 Highways and Transport Work Programme will be considered by Cabinet on 12 February 2014.

OTHER OPTIONS CONSIDERED

- 5.1 None

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Estates/Property officer Service Director(s) Other(s)	Christine Durrant, Tim Clegg, Paul Clarke, Rachel Harvey
For more information contact: Background papers: List of appendices:	Rachel Shardlow 01332 641770 rachel.shardlow@derby.gov.uk None Appendix 1 – Implications Appendix 2 – 2014/15 Highways and Transport Work Programme Appendix 3 – Proposed s106 programme Appendix 4 – Summary of Neighbourhood Board priorities

IMPLICATIONS

Financial and Value for Money

- 1.1 This report seeks to continue delegated authority to the Strategic Director for Neighbourhoods, in consultation with the relevant Cabinet portfolio Member either the Cabinet Member for Planning, Environment and Public Protection and/or Cabinet Member for Neighbourhoods and Streetpride, to respond to changing priorities throughout the year by introducing new schemes or bring forward the implementation of some schemes at the expense of others.
- 1.2 All scheme changes are reported to the Infrastructure Programme Board and will be recorded appropriately, identifying the details and reasons for the scheme variation, and are managed in consultation with the respective technical, legal and finance officers.
- 1.3 All delegated approvals will be in line with financial procedure rules and approved by the Infrastructure Programme Board.

Legal

- 2.1 In developing our Highways and Transport work programme we have to have regard to delivering the statutory Network Management duty of 'securing the expeditious movement of traffic on the road network' under the Traffic Management Act 2004, as well as the general duty to maintain the highway network in a condition which is safe for use.
- 2.2 As the local highway, transport and drainage authority we are responsible for a range of statutory duties, which include:
 - Local Transport Plan – Transport Act 2000 (as amended by Local Transport Act 2008)
 - Requirements under the Highways Acts to maintain highways, keep them to reasonable standards and free from obstructions, ice and snow
 - Secretary of State requires that we identify locations where there is a high rate of road injury collisions and take measures to reduce them
 - Provision of statutory Home to School Transport
 - Transport Act 1985 – socially necessary bus services
 - Concessionary fares
 - Traffic Regulation Orders – network duty guidance/maintenance of a register
 - Land Drainage/Flood Defence – under various Acts and Directives including Traffic Management Act 2000

Personnel

- 3.1 If budgets are approved at levels anticipated in the report, it is not thought there would be any personnel implications.
- 3.2 If budgets approved are lower than anticipated, then due to reductions in overall capital funding, there may be fewer staff required to deliver the Highways and Transport programme.

Equalities Impact

- 4.1 Extensive consultation with Derby diversity forums was carried out throughout the preparation of LTP3.
- 4.2 We worked with the Equality and Diversity Manager and undertook an Equality Impact Assessment, 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.

Health and Safety

- 5.1 A Strategic Environmental Assessment (SEA) of the LTP3, which includes the consideration of human health through a Health Impact Assessment (HIA), considered the potential impact of the long term transport strategy, and schemes, or combinations of schemes within the implementation plan, on the historic, social and natural environment.

Environmental Sustainability

- 6.1 See 5.1 above regarding the Strategic Environmental Assessment. The 14/15 work programme includes measures to help reduce carbon emissions from transport.

Property and Asset Management

- 7.1 Investment in the maintenance of our transport assets is currently our highest priority for the allocation of limited resources in the short term. The proposed 14/15 work programme includes a programme of planned asset maintenance, including the progression of a major scheme for London Road rail bridge.

Risk Management

- 8.1 A risk assessment has been undertaken as part of LTP3.

Corporate objectives and priorities for change

- 9.1 LTP3 and the Highways and Transport work programme will contribute directly towards achieving the following Council priorities:

- Inspiring start in life – removing transport and highway barriers to education
- Inspiring working life - facilitating sustainable and affordable access to jobs
- Inspiring place to live - providing an effective, functional highway network

Appendix 2: 2014/15 Programme Scheme Detail

Major Schemes – Implementation of large integrated transport schemes

Major Schemes							
Ref	Scheme	Contribution (£'000s)					Ward/Priority See ward key
		LTP	Rev	S106	LSTF	Other	
	London Road Rail Bridge Implementation: Continued implementation of London Road Bridge replacement scheme	80	0	0	Contributes to LSTF Programme	DfT Major Scheme funding	Ar/Av
Total		80	0	0	0	0	

Asset Management – looking after all highways and transport assets, including carriageways, footways and highways structures, intelligent transport systems and drainage to minimise lifetime costs and to maintain safety for road users.

This is split into 3 sub-sections:

- Highways Maintenance (HM)
- Structures Maintenance (SM)
- Intelligent Transport Systems Maintenance (IM)

AM – Highway Maintenance (HM)							
Ref	Scheme	Contribution (£'000s)					Ward/Priority See ward key
		LTP	Rev	S106	LSTF	Other	
Highway Maintenance							
HM H34	Design of Future Years Schemes Design: Essential budget to ensure rolling programme of work and to improve implementation of schemes in 1st quarter of financial year. Schemes include Boulton Lane and Beech Avenue	75	rev	0	0	0	Ci
HM R01	Development of Highways Asset Management Plan Officer input or strategy and policy development: Development of Highway Asset Management Plan	0	rev	0	0	0	Ci
HM R02	Management of joint Derby and Nottingham framework Officer input or strategy and policy development: Management of the Derby and Nottingham Highways Maintenance framework	0	rev	0	0	0	Ci
HM R03	Streetpride Highway Maintenance In House Service Implementation: Reactive / routine maintenance, including winter maintenance operations and small scale improvements	0	rev	0	0	0	Ci
HM R08	Development of IT Systems Officer input or strategy and policy development: Development of IT systems (Atlas).	0	rev	0	0	0	Ci
Carriageway Maintenance							
HM H01	Chaddesden Lane Phase 2 Design and Implementation: Combined drainage and carriageway resurfacing scheme from Nottingham Road to Maine Drive	370	0	0	0	0	Cd
HM H02	Chaddesden Lane Phase 3 Design and Implementation: Combined drainage and carriageway resurfacing scheme continuation from Maine Drive to Wood Road	320	0	0	0	0	Cd 1
HM H03	Cavendish Resurfacing Design and Implementation: Resurfacing of all four approaches to the roundabout following culvert	125	0	0	0	0	No

	repairs						
HM H04	Agard Street (Bridge Street to Ford Street) Design and Implementation: Drainage improvements and carriageway reconstruction	250	0	80 (EagC1-02)	Contributes to LSTF Programme	0	Ar
HM H05	Staker Lane Design and Implementation: Reprofiting of carriageway and kerbing to alleviate damage from flooding	48	0	0	0	0	Li,Mi
HM H06	A52 Ashbourne Road Design and Implementation: Retexturing of A52 Ashbourne Road approaches to Prince Charles Avenue	25	0	0	0	0	Ma
HM H08	Chellaston Road (Upper Moor Road/Whittington Street) Design and Implementation: Retexturing of approaches to Upper Moor Road/Whittington Street junction	25	0	0	0	0	Bo
HM H09	Sinfin Moor Lane Design and Implementation: Carriageway Reconstruction and possible geogrid installation from children's centre to Woodbine Cottage	45	0	0	0	0	Cl
HM H10	Sapperton Close and Ednaston Close Design and Implementation: Repair of grasscrete areas and drainage improvements	22.5	22.5 Estates /pride	0	0		Bl 2
HM H16	Streatham Road Design and Implementation: Carriageway reconstruction scheme	80	0	0	0	0	Ma 1
Carriageway Surface Dressing							
HM H11	Micro-asphalt programme Design and Implementation: Schemes will be selected from the preparation pool, based on need and condition of road. Neighbourhood Priority schemes are listed below: <ul style="list-style-type: none"> Keldholme Lane Design and Implementation: Byron Street Design and Implementation: Additional locations within Arboretum Design and Implementation: Shetland Close Design and Implementation: 	100	100	0	0	0	Ci Av 2 Ar 1 Ar 2 De 2
HM H07	Additional DfT funding for 'essential maintenance to renew, repair and extend the life of the highway network'. To complement the Micro-Asphalt programme	174	0	0	0	0	Ci
Footway Maintenance							
HM H17	Farm Drive Design and Implementation: Footway overlay, including Field Crescent	100	0	0	Contributes to LSTF Programme	0	Bo 1

HM H18	Field Drive Design and Implementation: Footway overlay	60	0	0	Contributes to LSTF Programme	0	Bo 2
HM H19	Clarence Road Design and Implementation: Footway overlay between Fairfield Road and Haddon Street	18	0	0	0	0	Ab 1
HM H20	Shetland Close Design and Implementation: Footway maintenance scheme, replacing slabs with tarmac	15	0	0	0	0	De 1
HM H21	Havenbault Lane Design and Implementation: Footway overlay	46	0	0	0	0	Li 2
HM H22	Wood Road Design and Implementation: Footway overlay	45.5	0	0	0	0	Oa 2
HM H23	Sandringham Drive Design and Implementation: Footway maintenance scheme, replacing slabs with tarmac on Sandringham Drive and Hampton Close	55	0	0	0	0	Sp 1
Footway Slurry Sealing							
HM H24	Footway Slurry Sealing (City Wide) Design and Implementation: Slurry Sealing programme based on priority list. In addition, Neighbourhood priority schemes detailed below: <ul style="list-style-type: none"> Askerfield Avenue Design and Implementation: Denarth Avenue, Hoveton Close and Alderfern Close Design and Implementation: Sinfin slurry sealing Design and Implementation: 	200	50	0	Contributes to LSTF Programme	0	Ci AI 2 CI 1 Si 2
Street Lighting							
HM R07	Street Lighting Private Finance Initiative (PFI) Contract Officer input or strategy and policy development: Delivery of street lighting improvements	0	0	0	0	PFI	Ci
HM H43	Street Lighting Bollards De-illumination Implementation: Replacement of illuminated bollards with passively safe, diamond grade, retro-reflective non-illuminated bollards. Implementation of this scheme will result in financial savings on maintenance and energy within 6 years	20	0	0	0	0	Ci
HM H41	Street Light Dimming Implementation: Installation of dimming technology on selected corridors	0	0	0	0	1223	Ci
Total		2250	172.5	80	0	1223	

AM – Structures Maintenance (SM)							
Ref	Scheme	Contribution (£'000s)					Ward/Priority See ward key
		LTP	Rev	S106	LSTF	Other	
Land Drainage and Flood Defence							
SM H06	Osmaston Park Road Footway Drainage Improvements Design and Implementation: Reconstruction of the footway to direct surface water to the new drainage provision	50	0	0	0	0	Li
SM H07	Highways Drainage Gully Replacement Design and Implementation: Replacement of defective highways drainage gullies at various locations throughout the city	50	0	0	0	0	Ci
Structural Maintenance							
SM H13	Principal Bridge Inspections Investigation/Feasibility: To carry out the Principal Bridge Inspections and structural reviews programme. This work is essential to identify and maintain important structures on our highway network	70	0	0	0	0	Ci
SM H15	Structural Maintenance Projects Design and Implementation: Bridge Maintenance and unforeseen reactive works	50	0	0	0	0	Ci
SM H16	Derwent Street Underpass Design and Implementation: Refurbishment required including concrete repairs, replacement bearings, joints and seals	150	0	0	0	0	Ar, Da
SM H17	Bateman Street / Osborne St / London Road Retaining Wall Design and Implementation: Refurbishment of retaining wall and railings	25	0	0	0	0	Ar
SM H18	A52 Wyvern Access Bridge Design and Implementation: Refurbishment required including concrete repairs, replacement of life expired waterproofing, joints and seals	31	0	0	0	0	Cd
SM H19	Church Lane Retaining Wall Design and Implementation: Urgent repair and maintenance of	90	0	0	0	0	Sp

	retaining wall						
SM H20	Markeaton Lane Retaining Wall Design and Implementation: Urgent repair and maintenance of retaining wall	28	0	0	0	0	Ma
Total		544	0	0	0	0	

AM - Intelligent Transport Systems Maintenance (IM)							
Ref	Scheme	Contribution (£'000s)					Ward/Priority See ward key
		LTP	Rev	S106	LSTF	Other	
Signal Refurbishments							
IM H01	Project development for digital switchover for signal controllers Implementation: Existing analogue controllers are being phased out by the system suppliers. Spares and maintenance will begin to become unavailable from 2015. The project is to roll-out a programme of replacement to avoid unrecoverable equipment failure.	30	0	0	0	0	Ci
IM H02	Stenson Road / Vincent Street crossing Design and implementation: Upgrade to existing crossing facilities	35	0	0	0	0	No
IM H03	Upgrades to traffic data equipment Implementation: Upgrade technology and communication equipment to reduce maintenance costs in future year	15	0	0	0	0	Ci
IM H04	London Rd/ Midland Road Design and implementation: Communications link to connect the signalised junction to the Urban Traffic Control system	20	0	0	Contributes to LSTF Programme	0	Ar
Total		100	0	0	0	0	

Network Management – the efficient management of the transport network and improvements to the existing network to improve the efficiency of junctions and links

This is split into 4 sub-sections:

- Strategic Network Management (NM)
- Local Traffic Management (TM)
- Casualty Reduction (CR)
- Land Use Policies and Strategic Transport Schemes (SI)

NM – Strategic Network Management (NM)							
Ref	Scheme	Contribution (£'000s)					Ward/Priority See ward key
		LTP	Rev	S106	LSTF	Other	
Strategic junction Traffic and Pedestrian Improvement Schemes							
NM H02	Outer Ring Road Improvements Investigation and Design: Improvements at a number of junctions	10	0	0	0	0	Ab, Bl, Bo, Li, No, Si
NM H03	Implementation of Outer Ring Road Improvements Implementation: Signal, pedestrian and cycle improvements at a number of junctions	10	0	0	Contributes to LSTF Programme	0	Av, Bo
NM H04	Burton Road/Abbey Street Design and Implementation: Signal junction refurbishment	75	0	0	0	0	Ab, Ar
Network Management Duty							
NM R01	City Centre Parking Study Officer input or strategy and policy development: Providing a way forward for future parking provision in the city, identification of parking infrastructure improvements (including security)to identify an appropriate level of facilities	0	rev	0	Contributes to LSTF Programme	0	Ar
NM H08	City Centre Parking Study Design and Implementation: Providing a way forward for future parking provision in the city, identification of parking infrastructure improvements (including security) to identify an appropriate level of facilities	25	0	0	Contributes to LSTF Programme	0	Ar
Total		120	0	0	0	0	

NM – Local Traffic Management (TM)							
Ref	Scheme	Contribution (£'000s)					Ward/Priority See ward key
		LTP	Rev	S106	LSTF	Other	
Traffic Management scheme design and future years preparation pool							
TM H01	Cheapside / Wardwick Investigation and Design: Review of contra flow cycle lane and waiting restrictions with view to better use of kerb space	10	0	0	Contributes to LSTF Programme	0	Ar
TM H02	Phoenix Street / Derwent Street Investigation and Design: Review bus lane in Phoenix Street and restrictions	10	0	0	Contributes to LSTF Programme	0	Ar

	in Derwent Street						
TM H03	Allestree traffic calming Investigation and Implementation: Investigate, design and implement measures to tackle traffic issues in Allestree. Locations include Robincroft Road, Cornhill, Park Lane, St Edmunds Close, Devonshire Drive and Ferrers Way	15	0	0	0	0	Al 1
TM H04	High Street Investigation and Design: Investigation and design of traffic calming measures	10	0	0	Contributes to LSTF Programme	0	CI 2
TM H05	Abbey Street Bus lane and Waiting restrictions Investigation and Design: Review of Abbey Street bus lane and waiting restrictions	40	0	0	Contributes to LSTF Programme	0	Ar
TM H09	Mickleover Safer routes to school Investigation, Design and Implementation: Investigate design and implement measures for schools in Mickleover	15	0	0	0	0	Mi 2
TM H10	Harrington Street Investigation and Design: Investigation and Design of traffic management measures on Harrington Street	20	0	0	0	0	No 2
TM H11	Oakwood Gateway treatments Investigate, Design and Possible Implementation: Investigation into gateway treatments on Smalley Drive, Bishops Drive and Oakwood Drive	10	0	0	0	0	Oa 1
TM H12	Hobkirk Drive/Jedburgh Close Investigation and Design: Investigation and design of traffic management measures on Hobkirk Drive and Jedburgh Close	25	0	0	0	0	Si 1
Traffic Management Schemes for Implementation							
TM H07	Traffic Management Reactive Pot Investigation, Design and Implementation: Responding to Member requests and public concerns	10	0	0	0	0	Ci
TM H08	Derby Hospital Parking Investigation and Implementation: Continuation of residents parking scheme	10	0	4.5 (AcuS3-01)	0	0	Ab 2, Li
TM H06	Uplands Avenue Implementation: Continuation of 13/14 scheme, delivering preferred option	10	0	0	0	0	Bl 1
TM H13	Hackney carriages in Bus lanes Implementation: Amendment of Traffic Regulation Orders to allow hackney carriages in various existing bus lanes	10	0	0	0	0	Ci
TM H14	Darley 20MPH Zones Investigation, Design and Implementation: 20 MPH zones at Little Chester and Darley Abbey	25	0	0	0	0	Da 1

	Village						
TM H15	City Road Investigation, Design and Implementation: Traffic calming measures on City road	25	0	0	0	0	Da 2
TM H16	Littleover District Centre improvements Design and Implementation: Phase 2 of district centre scheme delivering accessibility improvements associated alterations to the adopted highway	0	0	50 (AcuS1-02b)	0	0	Li 1
TM H17	Clarence/Porter Road Design and Implementation: Phase 2 to cover one way system on Belvoir, Meynell and Stanton streets	40	0	0	0	0	No 1
Total		285	0	54.5	0	0	

NM – Casualty Reduction (CR)							
Ref	Scheme	Contribution (£'000s)					Ward/Priority See ward key
		LTP	Rev	S106	LSTF	Other	
Casualty Reduction Scheme design and future years prep pool							
CR H01	Design and implementation of small scale casualty reduction schemes Investigation, design and small scale Implementation: Detailed design of casualty reduction measures arising from investigations completed in 2013/14 for implementation in future years.	10	0	0	0	0	Ci
Safety Schemes for Implementation							
CR H02	Inner Ring Roads Junctions Implementation: Relining and designation of traffic lanes markings at the junction to reduce collisions	30	0	0	0	0	Ci
CR H03	Stenson Road - junctions with Wellesley Avenue and Village Street Implementation: Investigation and design of traffic signal schemes at Stenson Road's junctions with Wellesley Avenue and Village Street	10	0	0	0	0	Ar
CR H04	Harvey Road / Matthew Street Implementation: measures to assist public transport	40	0	0	Contributes to LSTF Programme	0	Av, Bo
Total		90	rev	0	0	0	

NM – Land Use Policy and Strategic Transport Schemes (SI)							
Ref	Scheme	Contribution (£'000s)					Ward/Priority See ward key
		LTP	Rev	S106	LSTF	Other	
Strategic Transport Scheme Development							
SI H02	A52 Congestion Management Officer input, business case development and Design: Further developing the business case to deliver a major scheme on the A52. This will involve acquisition, transport appraisal, detailed design and contract process, legal/land ownership issues, planning and consultation	200	0	0	0	0	Av, Cd, De, Sp
SI R07	Strategic Transport Scheme Development Officer input or strategy and policy development: The progression of identified strategic transport schemes including Strategic Cycle Network, Major Maintenance and SE Quadrant	0	rev	0	0	0	Ci
SI R02	Strategic Modelling Improvements Officer input or strategy and policy development: Officer input into continued Maintenance of DATM. Includes revalidating and upgrading of the DATM model in addition to integrating the 2011 Census information into the DELTA model.	0	rev	0	0	0	Ci
SI R08	Development of LTP Implementation Plan Officer input or strategy and policy development. Development of LTP Implementation Plan	0	rev	0	0	0	Ci
Integration of Transport and Land Use Planning							
SI R06	Strategic Transport Priorities Officer input or strategy and policy development: Coordination and support for the city's input into regional, sub regional prioritisation devolved funding and policy	0	rev	0	0	0	Ci
SI R03	Input into Core Strategy and LDF Officer input or strategy and policy development: Officer Input into development of the Core Strategy and Local Development Framework.	0	rev	0	0	0	Ci
SI R04	Growth Point/HMA Work Officer input or strategy and policy development: Officer Input into	0	rev	0	0	0	Ci

	Growth Point/HMA work.						
SI R05	Planning Applications and Transport Assessments Officer input or strategy and policy development: On-going review of planning applications and transport assessments.	0	rev	0	0	0	Ci
Total		200	rev	0	0	0	

Active Travel – supporting and encouraging travel choice, providing information on travel alternatives available through promotion and training, delivering and promoting walking and cycling schemes and initiatives

This is split into 3 sub-sections:

- Smarter Choices (SC)
- Pedestrian Accessibility Improvements (PA)
- Cycle Derby (CD)

AT – Smarter Choices (SC)							
Ref	Scheme	Contribution (£'000s)					Ward/Priority See ward key
		LTP	Rev	S106	LSTF	Other	
Marketing and Travel Awareness Activities							
SC R01	Smarter Choices Implementation Implementation: Pursue smarter choice initiatives, to ensure impacts of developments are mitigated and to ensure people are aware of, and encouraged to use, all of their travel options. Progress dependent upon available resources. This work supports investment in all LTP3 strategy areas.	0	rev	0	Contributes to LSTF Programme	0	Ci
Travel Plans							
SC R03	Business and Developer Travel Plans Officer input or strategy and policy development: Pursue travel planning initiatives, to ensure impacts of developments are mitigated – working with businesses and developers on their travel plans.	0	0	10 (rev) (LocoWay2-01)	Contributes to LSTF Programme	0	Ci
SC R04	Active Travel Strategy Development Officer input or strategy and policy development: The development of a strategy to inform future years work programme and funding applications	0	rev	0	Contributes to LSTF Programme	0	Ci
LSTF Programme							
SC12 SC22	LSTF Grant system Officer Input: Grant scheme and specific grant funding agreements targeted at businesses and other third party organisations identified within the bid	0	0	0	Wholly funded by LSTF programme	0	Av, Ar, Bo, Cl, Si
SC 10	Wheels 2 Work Officer Input: Wheels to work scheme (in addition to match funding and income from W2W) Assisting individuals to access employment opportunities	0	0	0	Wholly funded by LSTF programme	0	Av, Ar, Bo, Cl, Si
SC01 SC04 SC09 SC15	LSTF Programme and Marketing Coordination	0	0	0	Wholly funded by LSTF programme	0	Av, Ar, Bo, Cl, Si

SC05	Marketing Strategy and Brand Development Officer Input: Programme branding and materials, promotional campaigns and events including branding and marketing	0	0	0	Wholly funded by LSTF programme	0	Av, Ar, Bo, Cl, Si
SC06	Connected Website Officer Input: Maintenance of one stop shop travel information website for individuals, businesses and employees	0	0	0	Wholly funded by LSTF programme	0	Ci
SC07	Workplace Personalised Travel Planning Officer Input: Targeted information and incentives campaign/s to influence change to sustainable modes of travel	0	0	0	Wholly funded by LSTF programme	0	Av, Ar, Bo, Cl, Si
SC03	Travel Plan Officers Network Officer Input:	0	0	0	Wholly funded by LSTF programme	0	Av, Ar, Bo, Cl, Si
SC18	Travel Advice Service Officer Input: Advice service that engages with strategic decision makers at businesses in the LSTF area to foster a sustainable travel culture	0	0	0	Wholly funded by LSTF programme	0	Av, Ar, Bo, Cl, Si
SC13	Sustainable Travel forum Officer Input: Forum to share business experience of travel planning and generate further ideas for joint initiatives	0	0	0	Wholly funded by LSTF programme	0	Ci
SC14	Car Share Database Officer Input: Online database to offer route based car sharing service	0	0	0	Wholly funded by LSTF programme	0	Ci
SC11	Job Centre Personalised Travel Planning Officer Input:	0	0	0	Wholly funded by LSTF programme	0	Ci
SC19	Pocket Places for People Officer Input: Project focusing on the Normanton Road corridor supporting local communities to reclaim a series of 'pocket places'	0	0	0	Wholly funded by LSTF programme	0	Ar, No
Total		0	0	10		0	

AT – Pedestrian Accessibility Improvements (PA)							
Ref	Scheme	Contribution (£'000s)					Ward/Priority See ward key
		LTP	Rev	S106	LSTF	Other	
Dropped Crossings and Junction Protection							
PA H01	Alvaston Dropped Kerb programme Design and Implementation: Delivery of dropped crossing at a number of locations in Alvaston	15	0	0	0	0	Av 1
Pedestrian Improvements							
PA H02	Station Road phase 2 - east side of Station Road Design and Implementation: Creation of footpath behind bridge parapet on land recently licensed to DCC from British Rail	45	0	0	0	0	Mi
LSTF Programme							
PA03	Riverside Connections Investigation, Design and Implementation: Small scale developments on the riverside path that open up access to the Pride Park area	0	0	0	Wholly funded by LSTF programme	0	Ar, Av
Total		60	0	0		0	

AT – Cycle Derby (CD)							
Ref	Scheme	Contribution (£'000s)					Ward/Priority See ward key
		LTP	Rev	S106	LSTF	Other	
Cycle Network Development							
CD H01	Small scale cycle network improvements Design and Implementation: Small scale cycle improvements including signing and lining to overcome barriers to cycling and provide better route continuity.	25	0	0	0	0	Ci
CD R03	Rights of Way Improvement Plan Investigation and Design: Schemes resulting from the adoption of the Rights of Way Improvement Plan	0	rev	0	0	0	Ci
CD R04	Super Connected Highway Investigation and Design: Option generation and design for the future expansion of the Super Connected cycle network	0	rev	0	0	0	Ar, Av, Bo, Cl, Si
CD H02	Mickleover Cycle Scheme Design and Implementation: Phases 1 and 2 of Bramblebrook path scheme	25	0	21 (MicCps1-04)	0	0	Mi 1
Education, Training, Promotion and Information							

CD R01	School Cycle Training Cycle skills training for school pupils. Includes Bikeability levels 1 and 2 and the possible development of level 3, Summer Bikeability, Scootability, Learn to Ride.	0	rev	0	0	0	Ci
CD R02	Cycling activities and initiatives Including: Promotions and marketing, Support to Derby Strategic Cycle Forum, Corporate Champions: Work Area Team	0	rev	0	0	0	Ci
LSTF Programme							
CD18	Riverside Cycle Route Design and Implementation: Upgrading the cycle path through Alvaston Park	0	0	0	Wholly funded by LSTF programme	0	Ar, Av, Bo, Cl, Si
CD12	Spondon to Raynesway Cycle Route Design and Implementation:	0	0	0	Wholly funded by LSTF programme	0	Av, Bo, Sp
CDtbc	Super Connected Cycle Highway Investigation, Design and Implementation:	0	0	0	Wholly funded by LSTF programme	0	Si
CD20	Riverside cycle hub Officer Input: Cycle facility on Full Street that generates new business opportunities, provide free secure cycle parking and a hub for community cycle activities	0	0	0	Wholly funded by LSTF programme	0	Ar
CD13	Cycle Derby Marketing Officer Input: Extending the Cycle Derby to adults including targeted information provision, and incentives	0	0	0	Wholly funded by LSTF programme	0	Ar, Av, Bo, Cl, Si
CD14	Adult cycle training Officer Input: Offering targeted adult cycle training to individuals on a one-2-one basis and group training.	0	0	0	Wholly funded by LSTF programme	0	Ar, Av, Bo, Cl, Si
CD15	Cycle Maintenance Officer Input: Offering individuals free Cycle maintenance sessions and bike checks.	0	0	0	Wholly funded by LSTF programme	0	Ar, Av, Bo, Cl, Si
CD17	Bike Back Derby Officer Input: Continuation of Bike Recycling Scheme	0	0	0	Wholly funded by LSTF programme	0	Ar, Av, Bo, Cl, Si
Total		50	0	21		0	

Public Transport – supporting and encouraging travel choice, providing information on travel alternatives, working in partnership with public transport providers to improve services

Public Transport (PT)							
Ref	Scheme	Contribution (£'000s)					Ward/Priority See ward key
		LTP	Rev	S106	LSTF	Other	
Public Transport Infrastructure Improvements							
PT H01	33/36 and Royal Derby bus stop upgrade Design and Implementation: Complete the upgrade of bus stops on the 33/36 route and Royal Derby route through Abbey ward. Work will include raised kerbs, bus stop markings and new shelters and RTI where possible	65	0	0	0	0	Ab
PT H02	Bus Station apron Design and Implementation: Resurfacing already paid for by the developer of Riverlights	0	0	0	Contributes to LSTF Programme	175 Service Reserves	Ar
PT H03	Rail station interchange Design and Implementation: Forecourt TRO and enforcement issues, provision of short stay drop off areas (adj Waterfall Pub) and signage issues	10	0	0	Contributes to LSTF Programme	0	Ar
PT H04	Bus stops clearways review and implementation Design and Implementation: Updating of the TRO's and implementation on site of signing and Lining (including Pride Park bus stops)	20	0	0	0	0	Ci
PT H05	Bus Stop Improvements <ul style="list-style-type: none">Snelsmore Lane Design and ImplementationNottingham Road corridor Design and ImplementationCorden Avenue, Chain Lane, Burton Road and Pastures Hill Design and Implementation	0	0	35 (AcuS1-02b, Peng1-02, WeCh1-01b)	Contributes to LSTF Programme	0	Ch De Li
Quality of Service Improvements							
PT R01	Revenue Support for Contracted Local Bus Services Officer input or strategy and policy development	0	rev	0	0	0	Ci
PT R02	Concessionary Fares Officer input or strategy and policy development: Implementing our statutory duty to provide a concessionary fares scheme for older people and certain groups of disabled people specified by the government as part of the English National Concessionary Travel Scheme (Gold	0	rev	0	0	0	CI

	Card scheme implementation). Also to continue with the Bline scheme for young people up to the age of 19						
LSTF Programme							
PT02	Bus stop improvements Design and Implementation: Principal bus stop improvements	0	0	0	Wholly funded by LSTF programme	0	Av,Ar,Bo, Cl,Si
PT03	Electronic information displays Design and Implementation: Extended real time bus passenger information	0	0	0	Wholly funded by LSTF programme	0	Av,Ar,Bo, Cl,Si
PT05	111 Bus Service Officer Input: Funding of improved 111 bus service	0	0	0	Wholly funded by LSTF programme	0	Av,Ar,Bo
PT06	73 Bus Service Officer Input: Funding of improved 73 bus service	0	0	0	Wholly funded by LSTF programme	0	Av,Ar,Bo, Cl
PT09	Additional information on buses Officer Input and Implementation: Improved and up to date information on bus services	0	0	0	Wholly funded by LSTF programme	0	Av,Ar,Bo, Cl,Si
PT10	Free or subsidised tickets for new bus services Officer Input: Free/discounted bus tickets as part of intensive campaigns to encourage modal change	0	0	0	Wholly funded by LSTF programme	0	Av,Ar,Bo, Cl,Si
PT11	Employers' subsidised bus tickets Officer Input: Discounted bus tickets as part of intensive campaigns to encourage modal change	0	0	0	Wholly funded by LSTF programme	0	Av,Ar,Bo, Cl,Si
PT12	Discount bus travel for job seekers/newly employed Officer Input: Discount bus pass for individuals seeking employment or starting work	0	0	0	Wholly funded by LSTF programme	0	Ci
Total		95	0	35		175	

Ward Key

Ward	Code
Abbey	Ab
Alvaston	Av
Allestree	Al
Arboretum	Ar
Blagreaves	Bl
Boulton	Bo
Chaddesden	Cd
Chellaston	Cl
Citywide	Ci
Darley	Da
Derwent	De
Littleover	Li
Mackworth	Ma
Mickleover	Mi
Normanton	No
Oakwood	Oa

Sinfin Spondon	Si Sp
-------------------	----------

Appendix 3: s106 Programme

Ref	s106 ref number	Development Location/ Developer	Ward of proposed scheme	Amount	Scheme Name	Neighbourhood board comments / suggestions
TM H16	AcuS1-02b	Acute Services – NHS Hospital Foundation Trust	Littleover	50,000	Littleover District Centre	No objections raised by Neighbourhood Board
PT H05	AcuS1-02b	Acute Services – NHS Hospital Foundation trust	Littleover	20,000	Littleover Bus Stop Improvements	No objections raised by Neighbourhood Board
TM H08	AcuS3-01	Acute Services – NHS Hospital Foundation Trust	Abbey Littleover	4,500	Continuation of residents parking	No objections raised by Neighbourhood Board
SC R03	LocoWay2-01	The Point, Locomotive Way, Pride Park, Alvaston – Woodford Cedar Ltd	Alvaston	10,000	Officer input into working with Business and Developers to create and develop travel plans. This is a £10k revenue funding proposal for 2014/15	No objections raised by Neighbourhood Board
CD H02	MicCps1-04	Mickleover Campus – Persimmons Homes, Peveril Homes, Radleigh Homes	Mickleover	21,000	Cycle route from Varsity Grange to Devonshire Drive	No objections raised by Neighbourhood Board
PT H05	Peng1-02	Penguin Hotel – S J Industries	Derwent	11,000	Bus stop improvements in Nottingham Road corridor	No objections raised by Neighbourhood Board
PT H05	WeCh1-01b	West Chellaston – Birch and David Wilson Homes	Chellaston	3,999	Snelsmore Lane bus stop improvement	No objections raised by Neighbourhood Board
HM H04	EagC 1-02	Westfield Reserve - Westfield	Arboretum	80,000	Agard Street Carriageway Maintenance Scheme	No objections raised by Neighbourhood Board
Total				200,499		

Appendix 4: Neighbourhood Priorities

Ward	Priority	Included in 14/15 work programme?	Strategy Area	Scheme reference
Abbey				
Priority 1	Clarence Road Footway Maintenance	yes	Highways Maintenance	HM H19
Priority 2	Derby Royal Hospital parking	yes	Local Traffic Management	TM H08
Allestree				
Priority 1	Allestree Traffic Calming	yes	Local Traffic Management	TM H03
Priority 2	Askerfield Avenue slurry sealing	yes	Highways Maintenance	HM H24
Alvaston				
Priority 1	Alvaston Dropped Kerb programme	yes	Pedestrian Accessibility	PA H01
Priority 2	Keldholme Lane	yes	Highways Maintenance	HM H11
Arboretum				
Priority 1	Byron Street	yes	Highways Maintenance	HM H11
Priority 2	Arboretum Micro-Asphalt schemes	yes	Highways Maintenance	HM H11
Blagreaves				
Priority 1	Uplands Avenue	yes	Local Traffic Management	TM H06
Priority 2	Sapperton and Ednaston Close Highway maintenance	yes	Highways Maintenance	HM H10
Boulton				
Priority 1	Field Drive Overlay Scheme	yes	Highways Maintenance	HM H17
Priority 2	Farm Drive Overlay Scheme	yes	Highways	

			Maintenance	HM H18
Chaddesden				
Priority 1	Chaddesden Lane Phase 3	yes	Highways Maintenance	HM H02
Chellaston				
Priority 1	Denarth Avenue, Hoveton Close and Alderfern Close slurry sealing	yes	Highways Maintenance	HM H24
Priority 2	High Street Crossing	yes	Local Traffic Management	TM H04
Darley				
Priority 1	Darley 20MPH Zones	yes	Local Traffic Management	TM H14
Priority 2	City Road traffic management	yes	Local Traffic Management	TM H15
Derwent				
Priority 1	Shetland Close footway maintenance	yes	Highways Maintenance	HM H20
Priority 2	Shetland Close carriageway improvements	yes	Highways Maintenance	HM H11
Littleover				
Priority 1	Littleover District Centre phase 2	yes	Local Traffic Management	TM H16
Priority 2	Havenbaulk Lane footway maintenance	yes	Highways Maintenance	HM H21
Mackworth				
Priority 1	Cheviot St	No - scheme undeliverable in 2014/15	Highways Maintenance	N/A
Priority 2	Streatham Road	yes	Highways Maintenance	HM H16
Mickleover				
Priority 1	Bramblebrook path phase 2	yes	Cycle Derby	CD H02

Priority 2	Mickleover Safer Routes to School	yes	Local Traffic Management	TM H09
Normanton				
Priority 1	Clarence Road/Porter Road phase 2	Yes	Local Traffic Management	TM H17
Priority 2	Harrington street traffic management	yes	Local Traffic Management	TM H10
Oakwood				
Priority 1	Oakwood Gateway Treatments	yes	Local Traffic Management	TM H11
Priority 2	Wood Road footway maintenance	yes	Highways Maintenance	HM H22
Sinfin				
Priority 1	Hobkirk Drive /Jedburgh Close traffic management	yes	Local Traffic Management	TM H12
Priority 2	Stroma Close, Tiree Close and Abingdon Street slurry sealing	yes	Highways Maintenance	HM H24
Spondon				
Priority 1	Replacement of Slabbed Footways	yes	Highways Maintenance	HM H23