

Appendix 2 - PHL, X June - LSTF Programme Summary

Project Ref	Project name	Project Description	Progress/Timescales	Contact Details	Total LSTF		2012-2013 actual		2013-2014 budget		2014-2015 budget	
					All LSTF Revenue	All LSTF Capital	LSTF Revenue	LSTF Capital	LSTF Revenue	LSTF Capital	LSTF Revenue	LSTF Capital
Programme Strand 1: Improving the sustainable transport offer												
SC01	Smarter Choices Projects Coordination	Project Officer	Project Officer in post October 2012	Rachel Harvey	81,668	0	11,668	0	35,000	0	35,000	0
PA01	LSTF Pedestrian and Cyclist Improvements	Addressing severance issues and looking at access and path improvements	Complete. 1.9k eureka for pedestrian audit.	Nicholas Hill	0	1,900	0	1,900	0	0	0	0
PA02	Pride Parkway Toucan Crossing	Toucan crossing of Pride Parkway in vicinity of Roundhouse / Rail station	The 5k in 2012/13 paid for design works – capital works will be complete later this year.	Ian Wallis	0	59,624	0	4,624	0	55,000	0	0
PA03	Riverside Connections	Audit of the riverside to implement small scale developments that open up access to the Pride Park area	The 5k in 2012/13 paid for audit and report outlining issues and Sketch Designs. The second phase will be the accessibility improvements.	Andy Smart	0	90,568	0	568	0	50,000	0	40,000
SC23	Engineering and Consultancy Support	New project added to programme to support project management and training.	Support available from May 2013	Rachel Harvey	20,000	0	0	0	20,000	0	0	0
CD11	Cycle tracks/cycle lanes improvements	Feasibility and pre-design costs for Cycle Infrastructure Projects outlined below:	Complete. The 23k in 2012/13 paid for design works for LSTF cycle route projects.	Ian Butler	0	23,116	0	23,116	0	0	0	0
CD18	Riverside Cycle Route	Upgrading the cycle path through Alkoston Park. Consideration is also being given to install street lighting.	Scheme designs are being finalised and completion before December 2013.	Steve Gaskin	0	160,000	0	0	0	100,000	0	60,000
CD12	Spondon to Raynesway Cycle Route	Spondon to Raynesway cycle improvements	Widening and resurfacing of this route (past Asda). This project has been profiled for delivery in 2014/15 to focus on CD18 and CD20.	Steve Gaskin	0	149,000	0	0	0	9,000	0	140,000
CD19	Peartree to Raynesway Cycle Route	Phase 1: Wye Street Pedestrian Cyclepath – Widen, resurface and light Phase 2: Elton Road to Wye Street – Signage	Awaiting progress report	Steve Gaskin	0	105,000	0	0	0	65,000	0	40,000
CD20	Riverside Cycle Hub	Unique community cycle facility on Full Street that would generate new business opportunities, provide free secure cycle parking and create a hub for community cycle activities.	Scheme designs are complete and awaiting final approval from Cabinet for contractual agreements. Works will be complete this year (subject to approval)	Tony Gascoigne	89,875	497,000	0	0	54,025	497,000	35,850	0
CD21	Full Street Contra Flow	Installing a Contra Flow Cycle Lane along Full Street	Scheme designs are produced and works are scheduled to be completed 13/14	Steve Gaskin	0	75,000	0	0	0	75,000	0	0
CD22	Cycle Hire Scheme Design	Establishing the requirements and demand for cycle hire in its various forms for the key stakeholders in the city	Discussions with various organisations (including Hospital, RR, Derby College and Derby Uni) are underway to propose a growth model for operational Bike Hire Scheme/s in Derby.	Nicholas Hill	5,000	0	0	0	5,000	0	0	0
PT02	Bus Stop Improvements	Bus stop improvement at Pride Park, Wyvern, Ascot Drive, Raynesway, Harvey Road and Boulton Lane.	The 4 new bus stops on Raynesway were constructed for service 73. All had raised kerbs and markings and 3 had shelters. The 8 existing bus stops on Ascot Drive have also been improved with raised kerbs and stop markings	Jon Pumfrey	0	201,586	0	36,586	0	50,000	0	115,000
PT03	Electronic Information Displays	Where RTI equipment is in use on the bus service the new sign will display the number of minutes until the next bus will arrive.	Awaiting progress report	Chris Hegarty	4,000	90,000	0	0	2,000	30,000	2,000	60,000
PT05	Improved 111 Bus Route	Tendered extension of existing bus service 111 to Pride Park and Wyvern. To be delivered by bus operator.	The new 111 service started in Oct 2012 and patronage levels have significantly increased during this time.	Chris Hegarty	193,730	0	21,605	0	87,975	0	84,150	0
PT06	Improved 73 Bus Route	Tendered extension of existing bus service 73 from the Alkoston area to Raynesway. To be delivered by bus operator	In 2011/12 the 73 carried 26565 passengers in Derby in 2012/13 this increased 37000 following the extension to Raynesway	Chris Hegarty	76,622	0	16,622	0	30,000	0	30,000	0
PT22	Better by Bus Coordination	Match funding to maximise the impact of joint LSTF and Better By Bus Programme Management and Delivery	It is likely that this funding will be deferred to support BBB Programme Management as there is currently no funding for this in 2014/15.	Rachel Harvey	45,000	0	0	0	45,000	0	0	0
PT08	Magic-touch Technology	This system uses mobile phone technology and gives access to the Traveline website when the phone is placed within touching distance of the signs.	799 signs installed to date, a further 300 signs to be installed across the city from BBB.	Chris Hegarty	0	12,239	0	12,239	0	0	0	0
SC21	LSTF Grant System	Grant scheme and specific grant funding agreements targeted at businesses and other third party organisations identified within the bid	Grant scheme launched in Feb 2013 and 6 applications to date.	Arshie Mushtaq	0	26,000	0	0	0	26,000	0	0
PT21	Rail Station Interchange Improvements	Rail Station Interchange Improvements	Project Discontinued as funding was not required at the station		0	3,719	0	3,719	0	0	0	0
Totals Strand 1					515,895	1,494,752	49,895	82,752	279,000	957,000	187,000	455,000
Programme Strand 2: Encouraging behaviour change: a smarter choices package												
SC04	Marketing Activity Coordination	SC2 Marketing Officer Post funded by Better Buses in 2013/14. Also 25% of Project Officer Post across all years	Joint LSTF/BBB Marketing Officer started in Oct 2012	Rachel Harvey	72,898	0	27,898	0	10,000	0	35,000	0
SC24	Connected Marketing Officer	Connected Marketing Officer	New Connected Marketing Officer due to start in June/July 2013	Rachel Harvey	35,000	0	0	0	35,000	0	0	0
SC05	Marketing Strategy and Brand Development	Programme branding and materials, promotional campaigns and events including branding and marketing.	Connected brand has been established and major launch event in June 2013.	Vickie Butler	134,487	0	14,487	0	110,000	0	10,000	0
SC25	Marketing Capital Projects	New project added to programme to support promotion of capital projects.	As and when capital works is complete.	Vickie Butler	20,000	0	0	0	20,000	0	0	0
SC06	Connected Website	One stop shop travel information website for individuals, businesses and employees.	New Connected website in design stages and will be launched in June 2013 as part of overall Connected brand.	Tim Key	16,000	9,000	0	9,000	13,500	0	2,500	0
SC07	Workplace Personalised Travel Planning (PTP)	Targeted information and incentives campaigns to influence change to sustainable modes of travel.	Sustrans PTP Advisors recruited and start engagement activities 3 June 2013.	Tom Humphries	150,000	0	0	0	100,000	0	50,000	0
SC08	Travel Information Displays	Automated travel plan and journey information at rail station. Connected branding on displays.	Complete. Two electronic information kiosks at the rail station (main building and in the new bus shelter).	Chris Hegarty	0	50,388	0	50,388	0	0	0	0
CD13	Cycle Derby Marketing	Extending Cycle Derby activities to adults including targeted information provision, and incentives	First advertising campaign went out on bus backs at the end of February. Updates made to CD website and promotional materials produced.	Mark Smith	151,638	0	46,638	0	50,000	0	55,000	0
CD14	Adult Cycle Training/Bike Buddying	Offering a targeted adult cycle training to individuals on a one-to-one basis and group training.	Adult cycle training delivered to 18 people in Q3 and 48 people in Q4.	Mark Smith	22,360	0	2,360	0	10,000	0	10,000	0
CD15	Cycle Maintenance	Offering individuals free Cycle maintenance sessions and bike checks.	Several cycle maintenance sessions have been delivered - awaiting further details.	Mark Smith	35,500	0	500	0	15,000	0	20,000	0
PT09	Additional Information on Buses	Re-print of service 111 and 73 timetables with new branding.	Re-print scheduled in June/July	Chris Hegarty	3,455	0	1,455	0	1,000	0	1,000	0
PT10	Bus Taster Tickets	Refer to Egg scheme and Bus Boost case studies. Ticket will be used alongside PJP scheme (SC07). However, quick win might be taster tickets for 111 and 73 bus services.	Tickets have been procured and scheme is being launched at three major LSTF area organisations from June 2013.	Zoe Jones	95,975	0	9,475	0	70,000	0	16,500	0
PT11	Employers' Subsidised Bus Tickets	Employers bulk purchasing single tickets, season tickets or prepaid smart card tickets. Companies could then sell these on to their employees at lower than cost price with LSTF funding matching the subsidy which the employers provide.	Scheme is in development and expected to be available from June/July 2013.	Chris Hegarty	90,000	0	0	0	45,000	0	45,000	0

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PT20	Wi Fi on Buses	Wifi and 2 years running costs for 15 trent services and 9 arriva services	Wi-Fi installed on all 24 services and potential to install wifi on additional buses	Zoe Jones	26,500	20,910	0	20,910	26,500	0	0	0
SC22	LSTF Grant System	Grant scheme and specific grant funding agreements targeted at businesses and other third party organisations identified within the bid	Grant scheme launched in Feb 2013 and 6 applications to date.	Arshie Mushtaq	0	73,500	0	0	0	36,500	0	37,000
S2tba	Revenue funding re-allocated by DTF from 12/13 - to be allocated	Funding re-allocated to DCC from the DTF	Decision on allocations to be agreed by Grant Management Team		12,000	0			12,000			
Totals Strand 2					865,813	153,798	102,813	80,298	518,000	36,500	245,000	37,000
Programme Strand 3: Enabling job seekers to access employment at targeted sites												
SC09	Travel Plan and Engagement Activities	Fixed term posts for 2.5 years	Engagement Officer started Oct 2012	Rachel Harvey	92,468	0	17,468	0	40,000	0	35,000	0
SC26	LSTF Project Management	Programme management support for new LSTF projects	New post due to start June/July 2013	Rachel Harvey	40,000	0	0	0	40,000	0	0	0
SC27	Digital Communications Support	Expert consultation of digital and technological LSTF projects	Awaiting progress report	Rachel Harvey	10,000	0	0	0	10,000	0	0	0
SC10	Wheels 2 Work	Wheels to work scheme (in addition to match funding and income from W2W) Moped Loans, training and equipment • Bicycles • Public Transport and Taxi vouchers • Travel information	Project started in Jan 2013 and has issued several scooters to help individuals access employment	Arshie Mushtaq	135,000	102,000	23,000	22,000	62,000	40,000	50,000	40,000
SC11	Job Centre Personalised Travel Planning (PTP)	Targeted information and incentives campaign/s to influence job seekers to use sustainable modes of travel.	Going out to tender June 2013	TBC	100,000	0	0	0	100,000	0	0	0
SC17	LSTF Grant System	Grant scheme and specific grant funding agreements targeted at businesses and other third party organisations identified within the bid	Grant scheme launched in Feb 2013 and 6 applications to date.	Arshie Mushtaq	0	17,675	0	0	0	17,675	0	0
SC19	Pocket Places for People (PPP)	The Pocket Places for People project is an innovative project focusing on an urban corridor in Normanton and supports local communities to reclaim a series of 'pocket places'.	Project started in May 2013 and making connections with the Job Centres.	Arshie Mushtaq	86,000	0	0	0	86,000	0	0	0
CD17	Bike Back Derby	Bike Recycling Scheme	Bike Back Derby has established firm working links with HMP Stocken servicing and refurbishing old bikes for low cost sale to employees and job seekers in Derby	Nicholas Hill	134,500	7,325	0	0	134,500	4,325	0	3,000
SC28	Multi-modal Journey Planner	Open source mapping function on Connected website. Recently launched in Bristol and being launched in York.	Going out to tender June 2013	Nicholas Hill	43,500	0	0	0	43,500	0	0	0
CD23	Bike IT Job Centre	The traditional Sustrans Bike IT initiative but targeted at job seekers. This is being pioneered by Sustrans in Derby.	Project started in March 2013 and making connections with the Job Centres.	Tony Gascoigne	54,000	0	0	0	54,000	0	0	0
PT12	Discounted Job Seeker Ticket	Discount bus travel for people looking for / starting work	26 passes were issued during the first month (March 2013).	Chris Hegarty	239,748	0	7,748	0	136,000	0	96,000	0
PT19	Improved 111 Bus Route	Funding to support the operation of the 111 bus service and potential opportunities to consolidate shuttle bus services.	The new 111 service started in Oct 2012 and patronage levels have significantly increased during this time.	Chris Hegarty	183,779	0	33,779	0	150,000	0	0	0
S3tba	Revenue funding re-allocated by DTF from 12/13 - to be allocated	Funding re-allocated to DCC from the DTF	Decision on allocations to be agreed by Grant Management Team		14,000	0	0	0	14,000	0	0	0
Totals Strand 3					1,132,995	127,000	81,995	22,000	870,000	62,000	181,000	43,000
Programme Strand 4: Supporting joint sustainable transport initiatives by employers												
SC03	Travel Plan Officers Network	TPOs to work for businesses to help deliver advice and practical support to business on : Cycle parking / improved cycle facilities, bike security / tagging / cycle lease / IF purchase schemes, Dedicated bus services, Car parking considerations, Car share	Scheme in development stages	Adam Sendall	83,175	0	3,175	0	40,000	0	40,000	0
SC12	LSTF Grant System	Grant scheme and specific grant funding agreements targeted at businesses and other third party organisations identified within the bid	Grant scheme launched in Feb 2013 and 6 applications to date.	Arshie Mushtaq	105,000	70,000	0	0	70,000	37,000	35,000	33,000
SC13	Sustainable Travel Forum	Establishing a sustainable travel forum to share business experience of travel planning and generate further ideas for joint initiatives	TAS are establishing forum	Adam Sendall	5,000	0	0	0	0	0	5,000	0
SC14	Car Share Database	Online database to offer route based car sharing service	Car Share Website was launched in November 2012	Tim Key	20,500	0	15,500	0	0	0	5,000	0
SC18	Travel Advice Service (TAS)	Establishment of travel advice service that will deliver elements of the LSTF/BB targeted marketing and incentive schemes.	The TAS started in Feb 2013 and have been making great progress building relationship with businesses and champion travel champions	Arshie Mushtaq	162,000	0	0	0	93,000	0	69,000	0
Totals Strand 4					375,675	70,000	18,675	0	203,000	37,000	154,000	33,000
Programme Strand 5: Ensuring new developments build in sustainable travel options												
SC15	Programme Coordination	Fixed term posts for 2.5 years	Programme Coordinator started in September 2012	Rachel Harvey	120,520	0	42,520	0	40,000	0	38,000	0
SI 06	Travel Planning and Smarter Choices Legacy	Policies, Strategy and Practices Development - No allocated funding	Integration with existing travel planning activities is ongoing	Rachel Harvey	0	0	0	0	0	0	0	0
SC16	Monitoring and Evaluation Framework	Resource to develop and implement on-going monitoring and evaluation framework and evidence base	The monitoring and evaluation framework has been produced	Rachel Harvey	65,000	0	0	0	56,000	0	9,000	0
Totals Strand 5					185,520	0	42,520	0	96,000	0	47,000	0
Totals					3,075,898	1,845,550	295,898	185,050	1,966,000	1,092,500	814,000	568,000
Grand Total					£4,921,448		£4,921,448					