



DERBY CITY COUNCIL

Derby Local Transport Plan, LTP3

2011-2026

Part 2

Implementation

Plan

April 2011

Contact details:

**Transport Planning
Neighbourhoods
Derby City Council
Saxon House
Heritage Gate
Friary Street
Derby DE1 1AN**

**tel:
01332 641759**

**minicom:
01332 256064**

**e-mail:
transportplanning@derby.gov.uk**

www.derby.gov.uk

Part 2: Implementation Plan

| | | |
|----------|--|-----------|
| 1 | Introduction | 2 |
| 2 | Implementation plan development | 8 |
| 3 | Operational delivery | 24 |
| 4 | Implementation plan 2011/12 - 2012/13 | 27 |
| 5 | Monitoring and Reporting | 32 |
| 6 | Risk management | 44 |

1 Introduction

1 Introduction

- 1.1** This document is Part 2 of the third Local Transport Plan for Derby (LTP3). It is a statutory requirement of the Local Transport Act 2008 to have a new LTP in place before the Derby Joint LTP2 expires in March 2011.
- 1.2** The LTP is a vital tool to help councils, their partners and their local communities, plan for transport in the way that best meets the needs of the local area. The Transport Act requires that LTP3 sets out a long term transport strategy and a short term implementation plan with proposals for delivering the strategy. We can set our own time scales for the strategy and implementation plan, and we can monitor, review and refresh the plan as needed to meet local needs.
- 1.3** The Transport Act places a number of statutory duties on the Council which must be undertaken in preparing and publishing the plan. These include the duty to consult, having greater regard for the needs of disabled people and having regard for environmental policies and guidance. We have carried out Strategic Environmental, Health Impact and Equality Impact Assessments and have described the integration of other statutory plans such as the Network Management Plan and Air Quality Action Plan.
- 1.4** LTP3 is a local document. We are not required to submit LTP3 to DfT, and our targets and progress towards them need not be reported to central government but will be monitored solely for the city's own purposes. We have taken the opportunity to shape a transport plan that is relevant to Derby and its population.
- 1.5** We have taken every opportunity to ensure that neighbourhoods and local people have influenced the LTP3 strategy and implementation plans. We will continue to engage with our local communities to try to ensure that our vision, and annual programme of works meets their aspirations.

LTP3 for Derby

- 1.6** LTP3 covers the administrative area of Derby, shown in Figure 1.1. We have previously produced LTPs jointly with Derbyshire County Council. This document will apply only to Derby city, but we retain our commitment to work closely with the County Council on transport issues that affect us jointly.
- 1.7** LTP3 covers the period from 2011 to 2026, including a 15 year LTP3 strategy (Part 1) and a shorter 2 year LTP3 implementation plan (Part 2). This aligns with the period covered by the emerging new Sustainable Communities Strategy (SCS) for Derby, The Derby Plan, and at the time of writing, the planned Derby Housing Market Area (HMA) delivery period. LTP3 plans and delivery proposals will be aligned with The Derby Plan, the Core Strategy, and the Council Plan.

1 Introduction

- **Stage 1:** Clarify goals
- **Stage 2:** Specify the problems or challenges the authority wants to solve
- **Stage 3:** Generate the options to resolve these challenges
- **Stage 4:** Appraise the options and predict their effects
- **Stage 5:** Select preferred options and decide priorities
- **Stage 6:** Deliver the agreed strategy.

1.10 The LTP3 strategy document covers stages 1-5. This document is Part 2, the LTP3 implementation plan. It covers stage 6 and contains the proposals for delivery of the policies contained in the long term transport strategy. It aims to complement the LTP3 strategy, acting as a business plan for implementing the measures which contribute to the strategy, and is informed by deliverability and likely available funding.

Key achievements in LTP2

1.11 Derby has benefited greatly from a decade of substantial transport investment. We have worked closely with public and private partners to develop and maintain an integrated transport network that promotes safety and sustainability and contributes to creating a better quality of life for people living, working or visiting the Derby area.

1.12 Access by all modes to city centre developments, the maintenance of key freight routes and access to employment sustain the generation of wealth in the city and for the nation.

1.13 Key achievements for Derby over the period of LTP2 include:

- a number of significant developments that have improved the vitality of the city creating new retail, education, leisure and cultural opportunities. These include, the Joseph Wright Centre (2005), Friar Gate Studios (2006), Westfield Centre (2007), the QUAD (2008), and Derby College Roundhouse (2009)
- delivery of Connecting Derby, a £36 million scheme to improve transport links in and around the city centre for people who live, work or visit the city
- the target for increasing bus passenger numbers by 8.9% in 2010/11 to 17.3 million per year has been exceeded. The total number of bus passengers in 2009/10 was 17.85 million, an increase of 12%. This has been achieved in partnership with trent barton and Arriva
- a brand new bus station has been built in partnership with the developers of the Riverlights scheme
- delivery of the Inner Ring Road Integrated Maintenance Scheme (IRRIMS), a £13.2 million programme of improvements and maintenance to bridge and structural elements along the inner ring road. The scheme also improved drainage systems, traffic signing and pedestrian facilities to improve reliability and safety, and reduce the potential for future incidents as a result of flooding

- as a part of IRRIMS, the replacement of St Alkmund's Bridge with a new £1.6 million bridge for pedestrians and cyclists, with built in public art, creating a new gateway to the city centre
- in partnership with Derbyshire County Council, Derby has delivered the English National Concessionary Travel Scheme (ENCTS) to the city. Locally called the Gold Card, this had enabled Derby people over the age of 60 and certain groups of disabled people to travel free, off-peak, on local buses throughout the whole of England
- successful delivery of safety schemes including initiatives through the Derby and Derbyshire Road Safety Partnership contributing to a huge reduction in numbers of children killed or seriously injured over the last 10 years
- Derby was one of the first six Cycle Demonstration Towns in England, receiving £2.5 million in funding. As a consequence of this and other funding, cycling in Derby seems to be bucking the declining national trend with a mode share of 15% compared to the national average of 13%
- £14.5 million has been invested on public realm improvements to transform the city centre and enhance the city's identity with the best possible public spaces and local transport improvements. This has included schemes such as Cathedral Green, East Street, Morledge, Friar Gate and Wardwick
- in 2008 Derby was selected as one of the 24 stations in a national pilot programme of Rail Station Travel Plans. The national launch was hosted in Derby and was attended by the Secretary of State for Transport

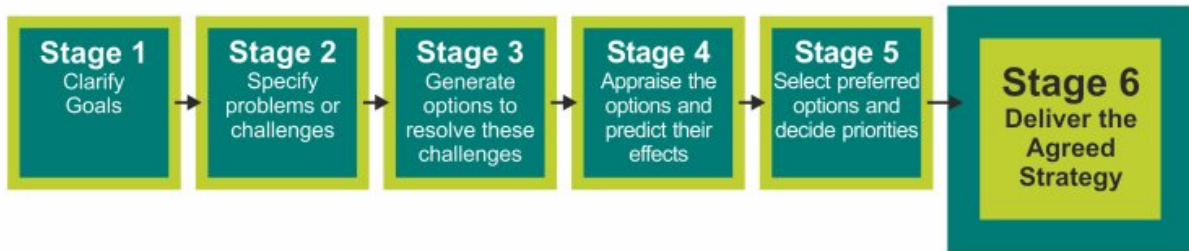
1.14 Through delivery of the schemes and initiatives implemented during LTP2, we have achieved:

- a **reduction** in inbound traffic flows in the peak period
- **no increase** in number of children travelling to school by car
- a **reduction** in volume of traffic annually
- an **increase** in bus patronage
- an **increase** in cycling
- **reduced** levels of Nitrogen dioxide, Particulate Matter and Carbon dioxide
- **improved** bus reliability
- **improved** accessibility for children with free school meals to primary school.

We know that we have further work to do however to improve the maintenance of our roads and to address road casualties.

1 Introduction

Implementation plan development and delivery



1.15 This LTP3 implementation plan has been developed in line with statutory duties and the long term transport strategy detailed within Part 1. LTP3 is closely aligned and integrated with a number of other plans and duties. Some of these are statutory requirements, others are recommended in guidance and some are specifically important to Derby and are delivered in partnership with others. Chapter 3 in the LTP3 strategy document details:

- statutory requirements for the production of LTP3
- international and national influences on transport policy
- the alignment of LTP3 with wider statutory duties, plan and policies
- the relationship between Derby's LTP3 and other plans and policies in Derbyshire and the Midlands
- the process adopted for developing the proposed strategy and implementation plan.

1.16 The key duties and plans that the LTP3 implementation plan delivery aligns with are those that are at an operational level or are detailed delivery plans, for example the Network Management Duty and the Highways Asset Management Plan. Operational plans and management are an integral part of the programming and project management process and are therefore essential to the development of the LTP3 implementation plan.

1.17 The development and future delivery of the implementation plan for LTP3 has taken into account:

- LTP Guidance
- the January 2011 White Paper, Creating Growth, Cutting Carbon: Making Sustainable Local Transport Happen, which sets out the Government's vision for a sustainable local transport system that supports the economy and reduces carbon emissions.
- the long term transport strategy and transport theme priorities

- the findings of the SEA, HIA and EqIA processes, which have been undertaken in parallel to the development of LTP3
- operational duties, service standards, management and relevant action plans, such as the Network Management Plan and the Highways Asset Management Plan
- partnership working and cross boundary issues to ensure policy alignment and delivery of strategic infrastructure
- the current financial uncertainty, anticipated future funding constraints and budget pressures
- programme and project management processes and an emerging scheme prioritisation process to ensure value for money
- indicators, targets and risk management to monitor the effectiveness of our implementation plan in delivering the long term strategy
- Local Sustainable Transport Fund (LSTF) guidance
- sources of potential funding e.g LSTF, Regional Growth Fund.

1.18 LTP3 guidance highlights that even the most carefully prepared plan and strategy will not achieve its Goals unless it is delivered effectively and arrangements are in place to oversee delivery, manage risks and monitor outcomes. This document outlines how the development and delivery of the implementation plan seeks to ensure that we deliver the long term transport strategy effectively. This document is split into these sections:

- **Chapter 2** outlines the development of the implementation plan
- **Chapter 3** explains how transport schemes and projects are developed and delivered in Derby
- **Chapter 4** presents our proposed implementation plan for the next two years
- **Chapter 5** explains how we propose to monitor and report on delivery of LTP3
- **Chapter 6** sets out the risks to delivery of transport schemes and how we propose to manage these.

2 Implementation plan development

2 Implementation plan development

Identification of schemes and projects

2.1 This section describes how we have developed the implementation plan and identified which schemes and projects should be progressed over the next few years, in particular, how it has been developed taking account of:

- **Strategy and policy direction:**
 - Derby's long term transport strategy
 - Strategy Delivery Areas
 - Specific strategy and policy development
 - Network Management Duty
 - Highways Asset Management Plan
 - the findings from the SEA, HIA and EQIA.
- **Partnership working and community engagement:**
 - empowering our local communities
 - Partnership working and cross boundary issues
 - Local Enterprise Partnership
 - LTP Steering Group.
- **Prioritisation processes**
- **Financial uncertainty, anticipated future funding constraints and budgetary pressures**
 - Budget and key direction for next two years
 - Local Sustainable Transport Fund opportunities.

Strategy and policy direction

Derby's long term transport strategy

2.2 Our long term strategy is a balanced approach for all areas of transport. We aim to make best use of our existing transport asset by maintaining the roads, managing traffic using the roads, and investing further in measures to support people who choose to travel by sustainable transport modes other than the private car. We need to invest in all these areas to make the most of opportunities for economic growth, and help the city minimise carbon emissions and adapt to climate change.

2.3 Maintenance is a high priority for Derby, and we will also continue to encourage and support the use of sustainable transport modes. We must make sure that we do not lose momentum in other initiatives such as Cycle Derby, preparation for major schemes, and local and active sustainable travel measures, which are essential to meet our national and local goals, and address the challenges facing the city in the future.

Implementation plan development 2

2.4 Safety must continue to be an extremely high priority for Derby. Although we have low actual casualty rates we have not reduced accident rates across the city as much as we intended to over the last five years and there are still too many casualties on the transport network. We will continue to invest in measures that make Derby a safer place for all people who use or are affected by the transport network.

2.5 Land use and the design of developments will continue to have a fundamental influence on the way people travel or choose to travel. Land use policies to support efficient allocation of space to every transport user will be developed as a part of the emerging Local Development Framework.

Key priorities

2.6 Asset Management: maintaining what we have

- replacement of London Road rail bridge
- delivering significant planned maintenance

2.7 Network Management: managing traffic flows

- using technology to make best use of the existing network
- targeting road safety and casualty reduction

2.8 Supporting 'Active Travel' and Public Transport: supporting and encouraging travel choice

- providing information on all the travel alternatives available through promotion and training
- delivering and promoting walking and cycling schemes and initiatives
- working in partnership with public transport providers to improve services

Wider considerations

2.9 A number of major schemes have also been identified as important for Derby:

- the strategy development process clearly highlighted the high level of priority that needs to be given to the replacement of London Road rail bridge. DATM testing highlighted the major negative effects that could occur in terms of congestion and delays if the bridge was closed to traffic. In addition a significant amount of inward investment into Derby's economy could be at risk if the bridge is not kept in a fully serviceable condition
- as the city develops further the strategy will support transport infrastructure that mitigates the impacts, for example the development and provision of park and ride on key corridors
- A38 junction improvements will release land for development in and around the city. The scheme is proposed by the Highways Agency for the period after 2015
- rail improvements will reduce journey times from Derby to other cities including London and Birmingham. Rail improvement schemes will come forward in the longer term, outside the period covered by LTP3.

2 Implementation plan development

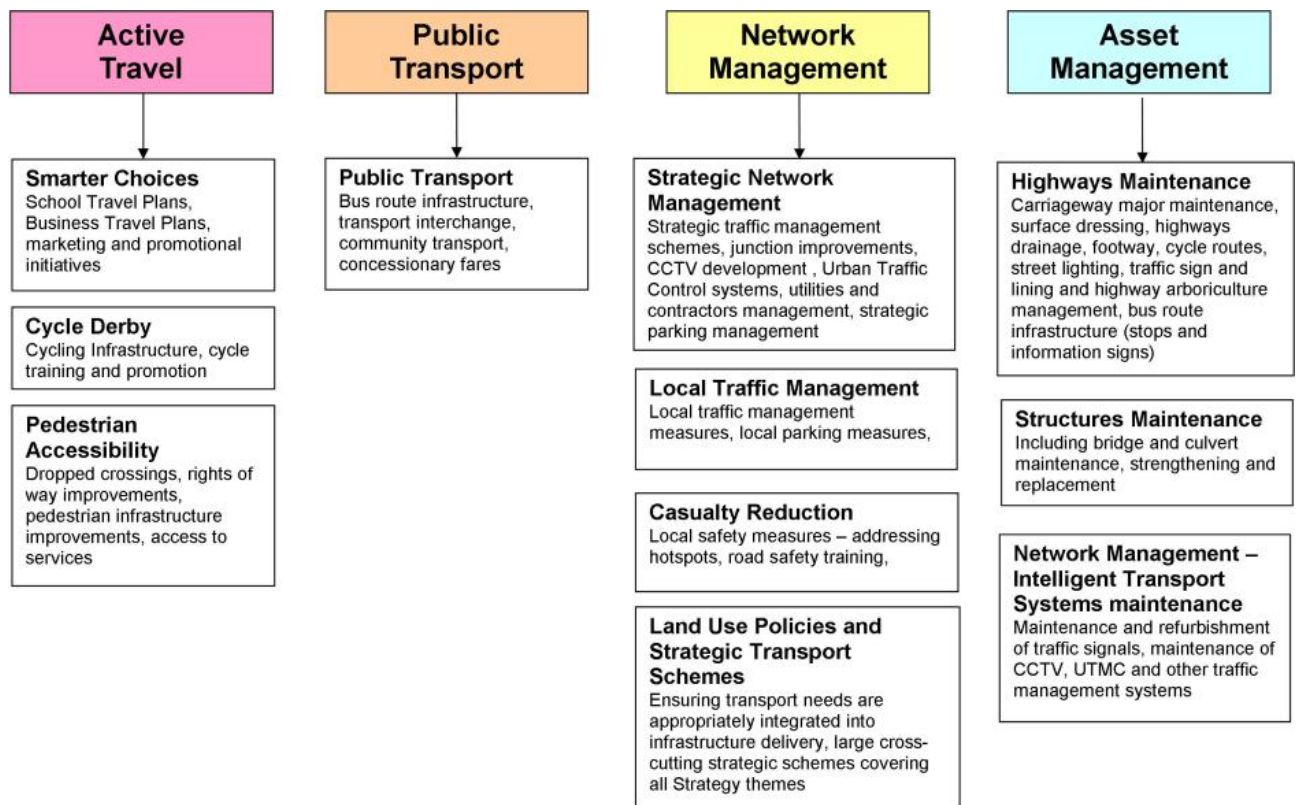
- 2.10** Through good project management and clear and accountable prioritisation of schemes we will make efficient use of funding for transport. We will continue to work with local communities, businesses, interest groups and our partner organisations to deliver locally relevant schemes, and make sure all funds are spent efficiently in areas that will be supported by the community.
- 2.11** There are immediate priorities and specific areas of transport that need investment. Over the next two years, our priority for investment will be:
1. Asset Management (maintenance of highways and transportation infrastructure)
 2. Network Management (management of traffic flows and pricing)
 3. Active Travel (walking, cycling, and the promotion of sustainable transport) and Public Transport.
- 2.12** In line with the immediate priorities, a large proportion capital funding is allocated towards maintenance improvements over the next two years. This will help with the maintenance pressures in the short term, whilst also allowing us to continue to ensure continued investment in sustainable transport modes and network management.
- 2.13** As the funding situation becomes clearer, we will work towards the development of a rolling 5 year implementation plan that is updated every year to maintain a 5 year forward programme of work that delivers the long term transport strategy. It is likely that at any point in time, the first 2 to 3 years of the plan will contain more detail than the later years. This will help us to plan and prioritise work programmes and ensure we are working towards short and medium term goals.

Strategy delivery areas

- 2.14** Over the period of LTP2 we developed strategy delivery areas to assist in the development, delivery, monitoring and reporting of the annual transport programme. It is proposed that the strategy delivery areas from LTP2 are slightly revised to better align with our long term transport strategy and the four strategy themes within LTP3. Figure 2.1 shows how the strategy delivery areas correspond to the LTP3 strategy themes.
- 2.15** Each strategy area has a designated strategy manager. The strategy manager is responsible for coordinating the development of the programme of schemes and projects to be delivered in each strategy area each year. There are a number of mechanisms through which the most appropriate schemes and projects are identified for delivery.

Implementation plan development 2

Figure 2.1 Strategy delivery areas



Specific strategy and policy development

- 2.16** LTP3 is influenced by higher level corporate documents such as the Derby Plan and the Council Plan. It is also closely linked to other plans and strategies such as the Local Development Framework, the Network Management Plan and the Highways Asset Management Plan. LTP3 influences the policies of strategy areas across all areas of transport. These documents are discussed in detail in chapter 3.
- 2.17** Within each of the strategy areas, supplementary strategy and policy documents and detailed action plans are produced. These documents provide further detail to the long term transport strategy and provide detailed policy direction.
- 2.18** The LTP3 implementation plan is developed within each strategy area utilising these supporting strategy and policy documents and action plans. These documents also help to ensure that we deliver a number of statutory duties, meet locally agreed service standards or deliver transport related projects that are in related action plans. A number of the key plans that have been considered in shaping the implementation plan are summarised in Table 2.1.
- 2.19** There are two strategy documents that are an integral part of the Local Transport Plan and in particular are implemented via the LTP3 Implementation Plan. These are the Network Management Plan and the Highways Asset Management Plan. The following sections provide further detail about how these particular plans have informed the Implementation Plan.

2 Implementation plan development

Network Management Duty

- 2.20** Under the Traffic Management Act 2004, we have a statutory duty to manage the road network to 'secure the expeditious movement of traffic on the road network'. We therefore need to ensure that the LTP3 strategy and implementation plan details how we plan to fulfil these duties by avoiding, reducing or minimising congestion or disruption.
- 2.21** The actions that we take to meet the Network Management Duty are detailed within the Network Management Plan (NMP). This is under development and when adopted will be a supplementary document of the LTP3. Our approach to meeting the Network Management Duty is integral to LTP3.
- 2.22** The NMP documents procedures and working practices and sets out action plans and improvement areas to enable the Council to comply with the Act. It outlines criteria for how we plan and implement network improvements and sets out regulations relating to street works to ensure efficient use of the network and to avoid, eliminate or reduce congestion or other disruption on the road network.
- 2.23** It is a statutory requirement to appoint a Traffic Manager who is the focal point for drawing together all strands of activity that affect movement on the network, to ensure coordination of Council activities and those of others.
- 2.24** The implementation plan has therefore been developed taking account of the procedures and working practices associated with the NMP and the delivery of the implementation plan is carefully coordinated with the Traffic Manager.

Highways Asset Management Plan

- 2.25** As Highway Authority, Derby City Council (DCC) has a duty under Section 41 of the Highways Act 1980 to maintain the highway. If the highway were not to be maintained safe for use and fit for purpose, DCC, as Highway Authority would be vulnerable to litigation and compensation claims. LTP3 explains how DCC is developing the systems to ensure that maintenance practices are followed which will deliver acceptable levels of service for highway users.
- 2.26** The transport asset is the most valuable asset owned by the Council. A transport network that is safe, serviceable and sustainable is vital to the economic wellbeing of the city. The road network that the city manages has evolved over many years and represents the result of many years and many millions of pounds worth of investment. The gross replacement cost of the highway network assets is estimated to be in excess of £1.3 billion.
- 2.27** To deliver good value for money in managing our transport assets and to help deliver efficiency gains and service improvements in maintaining and improving them, we are preparing a Highways Asset Management Plan (HAMP) that will enable us to make best use of resources for the management, operation, preservation and enhancement of our transport assets. As this develops and becomes more robust it will develop into a wider Transport Asset Management Plan (TAMP). Managing our assets in a cost effective and efficient manner is an essential prerequisite of the delivery of a modern and appropriate transport service. The financial processes being undertaken as part of the HAMP development will enable us to develop more cost effective highway

Implementation plan development 2

maintenance and replacement programmes, and the long term financial planning will deliver efficiency savings and service improvements. In developing the HAMP we have identified a significant funding gap between the amount required to keep the network to a 'steady state', that is, with no deterioration from the current standard, and the amount we currently receive to invest in maintenance. These findings are reflected in our forecasts for increased expenditure on highway maintenance over the coming Plan period.

- 2.28** The HAMP, and future TAMP will be a key component of our LTP3 strategy and is integrated with our LTP3 strategy and implementation plan.

The findings of the Strategic Environmental Assessment, Health Impact Assessment and Equalities Impact Assessment

- 2.29** A Strategic Environmental Assessment (SEA), including the consideration of human health through a Health Impact Assessment (HIA), has considered the potential impact of the proposed long term transport strategy and schemes, or combinations of schemes within the implementation plan on the historic, social and natural environment.
- 2.30** The relative impact of strategic alternatives and the impact of the proposed packages of schemes within the implementation plan, alongside recommendations, is presented in the Environmental Report accompanying this document. The SEA recommended that the location, number and size of any new park and ride sites should be considered further in order to mitigate the impact of new development on greenfield land. Mitigation and best practise construction management are recommended to limit the adverse impact of any infrastructure delivery during the LTP3 period. These and other recommendations from the SEA will be taken into account during the LTP3 period.
- 2.31** The Environmental Report makes several recommendations for mitigation measures that should be considered in the future. These are explored further in chapter 6 of the strategy document and will be considered as the implementation plan evolves in future years and will be considered during the preparation of specific transport policy documents and schemes as they come forward.
- 2.32** An Equalities Impact Assessment (EqIA) is an integral part of developing LTP3 and helps ensure we meet our duties under race, disability and gender legislation. Through this we have identified areas in the city and groups of people with particular transportation needs, and existing inequalities in the use of and access to modes of transportation. These issues have been considered in the preparation of LTP3.
- 2.33** The Draft LTP3 was considered by representatives from groups of people across Derby who may be affected by the plans. Their views were taken into account during the preparation of the final LTP3 to ensure the transport plans and policies are inclusive of all groups of people across the City. An Equalities Report is available accompanying LTP3 and the implementation plan takes account of outcomes of the EqIA.

2 Implementation plan development

Table 2.1

| Policy or strategy document | Aim of strategy/policy document and implications for Implementation Plan | Next steps/timetable |
|---|---|---|
| Partnership | | |
| Sustainable Communities Strategy, SCS 'The Derby Plan' | The Sustainable Communities Strategy is the long term vision and plan for a local area. Derby's SCS, 'The Derby Plan' is produced by Derby City Partnership which is an alliance of over 250 organisations from the public, private, voluntary and community sectors. The Derby Plan includes a vision for Derby to be passionate about progress and to be people's first choice city in which to live and work | Due to be adopted by April 2011 |
| Freight Quality Partnership Strategy | The strategy was adopted in 2003 to agree a common approach to freight issues between Derby, Derbyshire, industry and operators representatives | The strategy may be refreshed through future Local Enterprise Partnership working |
| Derby and Derbyshire Road Safety Partnership | The aim of the plan is to provide a strategic framework to improve road safety and reduce road casualties, in line with agreed targets. | Ongoing engagement with annual review of policies through the business plan. |
| Corporate | | |
| Council Plan | The Corporate Plan outlines the key objectives of Derby City Council. The Plan outlines the Council's objectives to support the ambitions of The Derby Plan. The plan includes the specific objective 'to develop and deliver integrated land use and transport strategies for the city. | Objectives and outcomes will be updated to support The Derby Plan from April onwards. |
| City Centre Regeneration Framework | This will be a combination of the Cityscape Masterplan, Public Art Strategy and Public Realm Strategy. This will be a document to advise on all new development. | In progress due to be completed during LTP3 period. |
| The Local Development Framework (LDF) and Core Strategy | The Local Development Framework is a set of planning documents that relate to different subject areas or different parts of the City and will include Development Plan documents and Supplementary Planning Documents. The Core Strategy will be the most important part of the LDF and will: <ul style="list-style-type: none"> • establish our vision, objectives and proposals of what sort of place we want Derby to be • set out the main locations for new development and how this will be delivered, and • set out a monitoring framework so that we can see how well we are delivering our strategy | Draft plan expected to be completed in early 2012. |

Implementation plan development 2

| Policy or strategy document | Aim of strategy/policy document and implications for Implementation Plan | Next steps/timetable |
|--------------------------------|--|--|
| Economic Regeneration Strategy | Derby has completed a Local Economic Assessment to assess the economic conditions of the area. An Economic Regeneration Strategy is being prepared. | Due to be adopted in May 2011. |
| Climate Change Strategy | The strategy will help ensure that the Council meets its climate change and greenhouse gas obligations by delivering practical actions on the ground for those things it can either directly manage or influence. | Runs from 2007-2012. To be refreshed in 2012. |
| Transport Strategies | | |
| Network Management Plan | We have a statutory duty to manage the road network to 'secure the expeditious movement of traffic on the road network'. We need to ensure that the LTP3 strategy and implementation plan support how we plan to fulfil these duties by avoiding, reducing or minimising congestion or disruption, as described in the Network Management Plan | Draft NMP complete, next version to be completed in the next 12months, and annually thereafter. |
| Highways Asset Management Plan | We are preparing a Highways Asset Management Plan (HAMP) to ensure we make best use of resources for the management, operation, preservation and enhancement of our transport assets. As this develops it will become a wider Transport Asset Management Plan. The HAMP, and future TAMP will be a key component of our LTP3 strategy and is integrated with our LTP3 strategy and implementation plan. | In progress due to be completed during LTP3 period. |
| Noise Action Plans | Noise Action Plans focus on the effects of noise arising from road, railway, aviation and industrial sources, on individuals. Defra are expected to issue a Noise Action Plan for Derby during 2011. Defra noise mapping in Derby has identified three sites on the A38 and A52 that may require noise mitigation measures to be implemented through the Noise Action Plan. Defra will be responsible for producing and implementing mitigation measures. However Derby maybe required to part-fund these measures, potentially via developer contributions where appropriate. | Once adopted we shall consider the content of these plans and where appropriate integrate them into LTP3 to ensure a coordinated and systematic approach to the management of transport noise. |
| Air Quality Action Plan, AQAP | It is a statutory duty to review air quality under the UK Air Quality Strategy. Where national air quality standards are breached there is a legal requirement to designate an Air Quality Management Area (AQMA) and develop an Air Quality Action Plan that included measures to improve air quality. Derby has two AQMAs resulting mainly from transport emissions of Nitrogen dioxide | The AQAP will be updated in the first year of LTP3 |

2 Implementation plan development

| Policy or strategy document | Aim of strategy/policy document and implications for Implementation Plan | Next steps/timetable |
|---------------------------------------|--|---|
| Accessibility Strategy | Our accessibility strategy is being reviewed as part of the LTP3 development. It is a key strategy document of LTP3 and will be produced to support the plans in LTP3. | Strategy in development |
| Smarter Choices Strategy | The strategy will explain how sustainable modes of travel, education and training schemes will be promoted across the city | Strategy currently in preparation |
| Cycling Strategy | Sets out the key elements and actions to improve and encourage cycling in Derby in line with LTP3. | Currently under review due to be completed within the next 12 months. |
| Walking Strategy | Aspiration for a strategy to be developed as part of LTP3 | Draft in preparation |
| Public Transport Strategy | Strategy in development as part of LTP3 | Updated strategy is in preparation |
| Parking Strategy | The strategy will explain how parking across the city will be managed, in amount, length of stay, charging and replacement of infrastructure | Draft in preparation to be completed during the LTP3 period. |
| Powered 2 Wheeler Strategy | Powered 2 wheelers can provide an alternative means of transport to the private car, but they represent an increasing proportion of road casualties. The main aims of the strategy are to encourage the increased, safer use of power two wheelers | Adopted in 2004. May be refreshed as appropriate. |
| Sustainable Modes of Travel Strategy | A sustainable modes of travel strategy called the Derby Strategy for Sustainable School Travel has been developed to assess the travel and transport needs of all children and young people in Derby. It is a statement of the Council's overall vision, objectives and action plan for improving accessibility to schools and promoting more sustainable modes of travel. Online travel maps are being developed for every school showing sustainable travel option. To date 12 have been completed and the rest are due to be completed by January 2012. | In progress due to be completed by January 2012. |
| Rights of Way Improvement Plan, RoWIP | <p>The Countryside and Rights of Way Act introduced a statutory duty for all local authorities to prepare a Rights of Way Improvement Plan. Our RoWIP provides a plan until 2012 that considers:</p> <ul style="list-style-type: none"> the extent to which local rights of way meet the present and likely future needs of the public | To be updated in 2012 |

Implementation plan development 2

| Policy or strategy document | Aim of strategy/policy document and implications for Implementation Plan | Next steps/timetable |
|---|---|---|
| | <ul style="list-style-type: none"> • the opportunities provided by local rights of way for exercise and other forms of open air recreation and the enjoyment of their area • the accessibility of local rights of way to blind or partially sighted persons and others with mobility problems | |
| Bus Information Duty | We have a duty to work with bus operators to determine what bus information should be made available to the public and the way in which it should be made available. Derby has a bus strategy in place and an update on the progress is presented in Appendix C | To be updated as appropriate throughout the LTP3 period |
| Strategy Area Policies | Within each strategy areas, supplementary strategy and policy documents are produced. These provide further detail to the long term transport strategy and provide detailed policy direction | Updated as and when required throughout LTP3 |
| Operational (examples of policies) | | |
| On-Street Advertising Policy | Code of practise to cover all on-street signs including planning, siting and traffic regulation implications | Due to be reviewed by Corporate Communications |
| Pedestrian Crossing Policy | Policy to assess requests for new pedestrian crossings and a detailed procedure to follow | May be refreshed as appropriate |
| School crossing patrol service guidelines | National school crossing patrol service guidance followed by the Council, as part of the Traffic Regulation and Parking Services Business Plan 2009/10. | May be refreshed as appropriate |
| Tree Management Policy | Covers tree felling and pruning - could impact on roads and footways | May be refreshed as appropriate |
| Vehicle Activated Signs Policy | Draft policy being developed to ensure clear guidance for implementing VAS signs in the city | Draft in preparation |
| Signing Policy | Ensures street signing is legible, clear, safe and sufficient throughout the city. | May be refreshed as appropriate |
| Street Naming and Numbering Policy | Ensures correct implementation of street names and numbers and procedures to follow | May be refreshed as appropriate |
| Safety Audit Policy | For determining when to carry out safety audits and procedures to follow | May be refreshed as appropriate |

2 Implementation plan development

Partnership working and community engagement

2.34 Partnership working and delivery is a core aspect in achieving wider outcomes of plans, policies and schemes. Meeting the Vision, Goals and Challenges set out in the long term transport strategy will require effective partnership working on a number of levels. We will work across the public, private and voluntary sectors, across different service sectors such as health, environment and education, and across administrative and physical boundaries. We are currently in a period of significant change and must ensure that resources and expertise are combined to achieve value for money and efficiencies. It is imperative that the effective partnership delivery that has been established in LTP2 is maintained and improved.

LTP Steering Group

2.35 The Local Transport Plan Steering Group (LTPSG), was established at the end of 1998 with the broad remit of managing the development of strategies, programmes and reports for the provisional LTP1 and remains the key stakeholder group whose regular and ongoing input and support helps steers the direction and delivery of the LTP.

2.36 The Steering Group membership ensures an appropriate and fair representation from the public, private and voluntary sectors including commercial operators, campaign and focus groups, key business and education representatives alongside Council representatives covering various services from both Derby City Council and neighbouring councils.

2.37 The LTPSG has been instrumental in shaping LTP3, its members participating in a series of workshop style events along key stages of the plan development. The Steering Group is consulted each year on the development of the annual programme of works.

Empowering our local communities

2.38 To ensure the community is more closely involved in delivering our transport strategy, each year we engage with Neighbourhood Boards and Forums to understand their local priorities for investment in transport. The priorities they choose for their local areas then informs our annual programme of work.

2.39 We have taken every opportunity to ensure that neighbourhoods and local people have influenced the shape of LTP3 strategy and implementation plan and we will continue to engage with our local communities to try to ensure that our annual programme of work meets their aspirations. We have extended this engagement with the development of 'Streetpride', which gives residents more direct say on transport-related problems in their local areas. Neighbourhood Boards also have devolved budgets to spend on their priorities.

Derby Housing Market Area

2.40 Derby City Council, Derbyshire County Council and the district councils of South Derbyshire and Amber Valley are working in partnership across the Derby Housing Market Area (HMA) in order to better integrate spatial planning. Whilst the area is separated by administrative boundaries, they are closely linked in terms of economic

Implementation plan development 2

activity and share a transport network that is used for local, strategic regional and national journeys across administrative boundaries.

- 2.41** The Derby HMA will be covered by separate Core Strategies and LTPs, but the Councils are working closely together to develop coordinated and aligned spatial planning and transport strategies.
- 2.42** We will also be working with Derbyshire County Council and our partners in health, education and those responsible for economic growth to make sure the strategy for Derby is appropriate, and the programme is delivered in a timely manner.

Local Enterprise Partnership

- 2.43** Local Enterprise Partnerships (LEPs) are private sector led partnerships, supported by local authorities, with the remit to steer economic prosperity in their area. Proposals for a LEP covering Derby, Derbyshire, Nottingham and Nottinghamshire were accepted by the Department for Communities and Local Government in October 2010. This LEP is known as "D₂N₂".
- 2.44** D₂N₂ is expected to have an influential role in pan-LEP decisions, including involvement with bodies such as the Highways Agency and Environment Agency. The proposal that was endorsed by the Government in Oct 2010 agreed to focus on:
- enterprise, innovation and sector support
 - inward investment and trade
 - promotion and tourism
 - employment and skills
 - infrastructure and planning, including housing
- 2.45** Transport has been identified as an important theme within Infrastructure and Planning. The LEP Board will set the strategic business context for planning, transportation and other major infrastructure provision, although the responsibility for delivery of strategic infrastructure and site development remains with county, city and district councils.

Prioritisation processes

- 2.46** One of the most challenging issues is how best to prioritise available funding against a number of competing demands. In selecting measures and packages of measures to include in LTP3, we undertook option appraisal and modelling which assisted us in defining our proposed long term transport strategy and prioritising our general investment in strategy areas over the LTP period.
- 2.47** Following the appraisal of LTP3 options to define our strategy, we then needed to consider how we prioritised investment in specific schemes each year to ensure that we are delivering the right schemes that:
- best contribute towards delivering our long term transport strategy and meeting Derby's LTP3 challenges
 - best contribute towards meeting targets
 - make the best use out of available funding.

2 Implementation plan development

- 2.48** This was done on the basis of existing various prioritisation methodologies across the strategy areas. As part of development for LTP3, the Council is developing a new standardised prioritisation process to assist in defining future programmes both across and within the strategy areas. It will help ensure we meet the latest government guidance and ultimately improve service performance through delivery of transport related objectives in a cost efficient manner.
- 2.49** The prioritisation approach is still in development and will be adopted in the future as a supporting document of LTP3 and will help us formulate future programmes and move towards a 5 year rolling implementation plan.

Implementation plan development 2

Financial opportunities and constraints

- 2.50** We aim to work towards the delivery of a five year implementation plan. However, given the current financial context we have developed a two year implementation plan with the aim that in future years we will move to a five year plan when the funding picture becomes clearer.
- 2.51** Recent work undertaken as part of the Highways Asset Management Plan (HAMP) development suggests that it would cost, on average, an estimated £6.5 million capital per annum to be spent on a planned maintenance regime to maintain the carriageways, highway infrastructure and other structures in a steady state, meaning there would be no overall deterioration in the condition of each asset group. This is significantly more than we currently invest. We also know that we cannot allocate all LTP funding to maintenance because evidence shows that we must invest something in all transport themes each year in order to deliver maximum benefits.
- 2.52** Despite the difficult financial climate, the Council remains committed to delivering transport improvements and to investing Corporate revenue funding in transport to support economic growth and deliver carbon reductions.
- 2.53** The LTP prioritisation process, that is currently in development, aims to ensure that whatever resources are available, the implementation plan delivers the most appropriate schemes that contribute towards delivering our long term transport strategy. The implementation plan is backed up by a robust evidence base.
- 2.54** There are a number of possible funding sources, both capital and revenue, which could be drawn upon for LTP delivery including:
- Integrated Transport Block funding
 - Highways Maintenance Block funding
 - Major Scheme funding
 - Local Sustainable Transport Fund
 - funding from developers via planning obligations
 - external grant funding
 - Private Finance Initiative
 - local authority revenue funding
 - funding/match funding from partners
 - Regional Growth Fund
 - other financing arrangements e.g tax incremental financing
- 2.55** We will work with colleagues across the authority and with partners across the city to maximise the opportunity of these funding sources.

Budget and key direction for next two years

- 2.56** As part of the Spending Review, the Department for Transport announced a simplification of local transport funding, moving from 26 separate grant streams to just four.
- block funding for highways maintenance (Single Capital Pot)
 - block funding for small transport improvement schemes (Single Capital Pot)

2 Implementation plan development

- a local sustainable transport fund (capital and resource, not ringfenced) - funding that local authorities need to bid for
- major schemes (capital, not ringfenced) - funding local authorities need to bid for for large schemes costing more than £5 million.

2.57 All other specific grants are being ended, with the funding transferred and included in the main Local Government Formula Grant administered by the Department for Communities and Local Government.

2.58 In December 2010, the Council received information regarding the new funding that will be available to invest over the next two years. Following a review of Council pressures and priorities, the capital budget available for transport is presented in Table 2.2.

Table 2.2 Capital allocations

| | 2011/12 Corporate allocation for transport investment (£000's) | 2012/13 indicative Corporate allocation for transport investment (£000's) |
|--|--|---|
| Maintenance Block | 2170 | 2,170 |
| Integrated Transport Block | 830 | 830 |
| Local Contribution to implementation of London Road Rail Bridge Major Scheme | 0 | 400 |
| Total | 3,000 | 3,400 |

2.59 This budget split reflects the priority for the allocation of limited resources over the next two financial years and will help with the maintenance pressures in the short term, whilst also allowing us to continue to invest in other transport strategy areas.

2.60 The Council is committed to delivering transport improvements and to investing Corporate revenue funding in transport to support economic growth and deliver carbon reductions, for example, through investment in:

- routine and reactive and planned maintenance
- concessionary fares
- network management
- road safety (including Derby and Derbyshire road safety partnership)
- devolved neighbourhood budgets.

2.61 In addition, the following provide opportunities to supplement this capital transport investment:

- s106 funding from developer contributions - this funding will enable transport improvements to be made that help mitigate the impacts of developments
- Local Sustainable Transport Funding
- external grant funding

Implementation plan development 2

- corporate revenue funding
- Private Finance Initiative funding for our Street Lighting programme

2.62 Within the programme, we will be developing the Major Scheme Business Case for London Road rail bridge following successful progression of the scheme into DfT's major scheme development pool. If successful in gaining DfT approval and funding, we are hoping to receive £5.4 million grant from the Government to help us to deliver this essential £7.4 million scheme.

2.63 There is also a programme of developer contributions which supplement investment in the above strategy areas. These are developed annually dependent on the s106 funds received and are spent on transport schemes that mitigate the impacts of developments.

2.64 In terms of the short term contribution towards delivering our overall strategy, Chapter 4 indicates what this could mean in terms of delivery within each strategy theme over the next two years. Over the longer term the balance between the strategy areas may change within the context of the long term transport strategy.

Local Sustainable Transport Fund opportunities

2.65 The government recently announced the opportunity of a Sustainable Transport Fund. They are establishing a £560 million local sustainable transport fund to challenge local authorities to bid for funding to support packages of transport interventions that support economic growth and reduce carbon emissions in their communities as well as delivering cleaner environments and improved air quality, enhanced safety and reduced congestion. This replaces a range of previous grants for sustainable forms of travel and provides increased flexibility and opportunities for a range of sustainable travel measures as it includes both revenue and capital funding.

2.66 DfT has invited councils to develop packages of low cost, high value measures which best meet their local needs and effectively address local issues.

2.67 We already believe we have a strong foundation for a bid to the Sustainable Transport Fund with core strategies developed to direct our approach to supporting economic growth, reducing carbon emissions, improving air quality, enhancing safety and reducing congestion, for example the recent successful delivery of the Cycle Derby initiative. We also have a strong partnerships with neighbourhoods and businesses and would seek to develop a bid in partnership with the local neighbourhoods, businesses and our wider partners.

3 Operational delivery

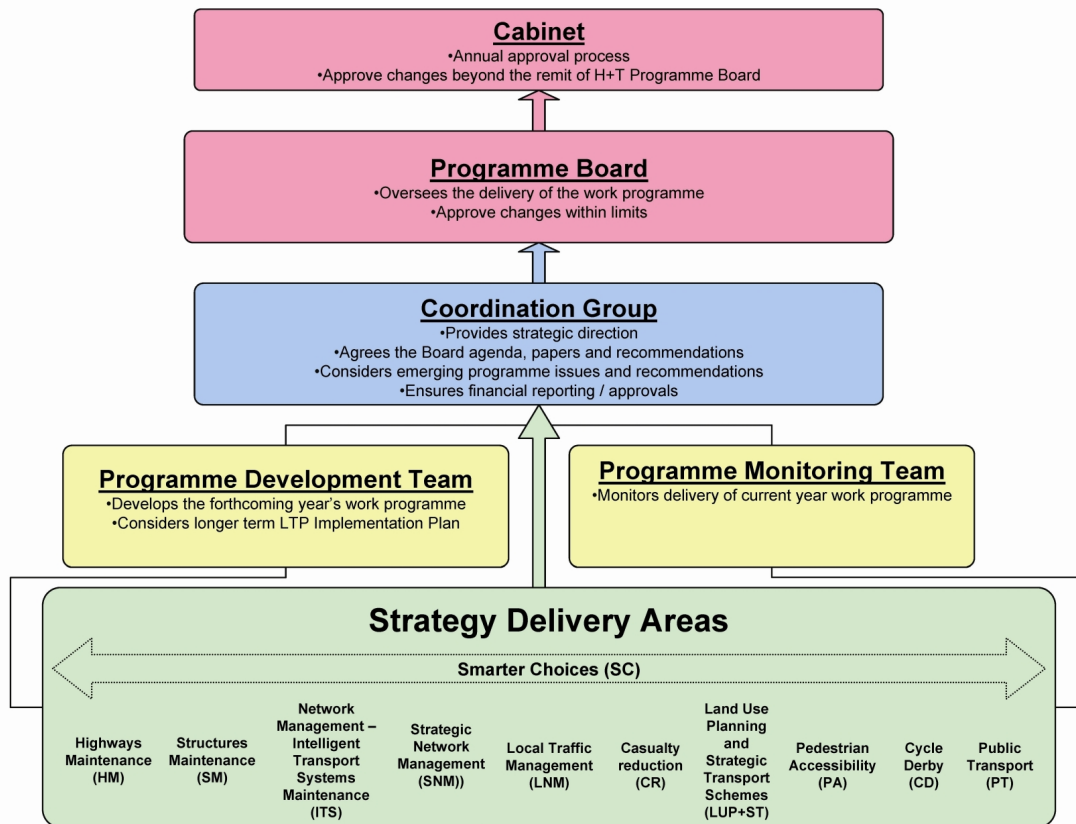
3 Operational delivery

Delivery of the implementation plan

Programme and project management processes

- 3.1** Over the period of LTP2 we developed strategy delivery areas to assist day to day delivery, monitoring and reporting of the annual highways and transport programme. The strategy delivery areas from LTP2 have been revised to better align with the long term transport strategy and the five strategy themes within LTP3. Figure 2.1 in Chapter 2 shows how the strategy delivery areas correspond to the LTP3 strategy themes.
- 3.2** Figure 3.1 shows the LTP Project Governance structure. The Council's Cabinet approves the transport programme on an annual basis. Cabinet receives progress reports on expenditure and approves significant changes to the programme. The programme is monitored by the Highways and Transport Programme Board which has delegated authority to make minor changes to the programme in line with the financial limits agreed by Cabinet. The Highways and Transportation Coordination group provides coordination across the programme and different service areas to resolve emerging issues that do not require Board or Cabinet decisions. The Board approves the various stages in the development of future years' programmes ensuring that maximum value for money is being achieved by, for example, focusing more expenditure on areas where performance is beginning to slip against indicators.
- 3.3** The day to day management of the programme and the development of the future years programme, often resolving issues at a scheme specific level, is carried out by the programme development and monitoring teams. These meet regularly to ensure that projects are being delivered on time, to specification and within budget. These meetings involve all Strategy Managers and include the Traffic Manager to ensure that as we develop and implement our programme, we are meeting the Network Management Duty.
- 3.4** A new project management approach, based on PRINCE 2 principles, was introduced in 2009 for the Highways and Transport programme. All schemes and projects use the process which is relevant to all projects, irrespective of size and ownership of the project and aims to manage work using a consistent approach, ensuring projects are delivered on time, to specification and within budget. The process has also ensured much greater integration of the programme development with the Network Management Plan and Highways Asset Management Plan.
- 3.5** Project Boards are established to manage the delivery of larger projects.
- 3.6** The project management process is also the means by which we track and record benefits from schemes. This is essential to measure the impacts, to know whether similar measures should be pursued in future, and to judge where best to direct funding. Evaluation needs to be planned carefully before measures are taken forward, so that processes can be put in place to collect the necessary information.

Picture 3.1 LTP Project Governance Structure



Delivery partners

- 3.7** Delivery of a large proportion of our annual programme is via the Derbyroads partnership between the Council and Carillion.
- 3.8** The Derby Highways Maintenance Term Contract was procured by a competitive dialogue process in 2007. The partnership contract combines all activities associated with highways maintenance and improvement into one contract. The scope of the work included is reactive maintenance, footway reconstruction work, carriageway resurfacing, surface dressing and traffic and transportation improvement schemes. The annual programme of works is developed and delivered with Derbyroads.
- 3.9** Derby City Council and Balfour Beatty are also continuing to further develop the best value partnership arrangements through delivery of our Street Lighting PFI contract.

Delivery via 'Streetpride'

- 3.10** Streetpride, a customer focused street based service, recently established by the Council aims to work with Derby's communities and to involve them in improving their local environment. Through Streetpride, we are giving communities more control over the appearance of their street and local environment, including some control over how and where money is spent. The core services of Streetpride are:

- Highway maintenance
- Parking enforcement and management

3 Operational delivery

- Neighbourhood traffic management
- Grounds maintenance
- Street cleaning
- Refuse collection
- Street lighting

Other transport delivery mechanisms

3.11 Other transport delivery mechanisms include procurement of certain services, and partnership working between, for example, the Council and transport operators.

Implementation plan 2011/12 - 2012/13 4

4 Implementation plan 2011/12 - 2012/13

4.1 This section contains our two year implementation plan. The detailed work programmes are agreed each year, and contain information on specific schemes and budget splits. The programme will be available annually as an annex to LTP3. Table 4.1 presents the types of initiatives we will implement in the two year period.

Table 4.1 - Outline Programme for next 2 years

| Strategy area (<i>sub area</i>) and scheme type | Detail of transport initiatives, schemes and projects |
|--|---|
| Asset Management - Highways Maintenance | |
| Highways Maintenance | |
| Development of Transport Asset Management Plan | Continued work on the Highways Asset Management Plan and its further development into a Transport Asset Management Plan |
| Highways Term Maintenance Contract Management | Management of the Highways maintenance contract 'Derbyroads' |
| Reactive / Routine Maintenance work including winter maintenance | Ongoing reactive maintenance work |
| Development of IT systems | Development of Atlas software to satisfy the requirements of the HAMP/TAMP |
| Design of future years schemes | Ongoing design of schemes to be implemented in future years to ensure a rolling programme of maintenance work |
| Carriageway Maintenance | |
| Carriageway maintenance | Implementation of carriageway maintenance schemes including re-construction, resurfacing and surface dressing schemes |
| Carriageway - skid resistance improvements | Schemes to improve skid resistance of road surfaces |
| Footway Maintenance | |
| Footway maintenance | Implementation of footway maintenance schemes including reconstruction, re-surfacing and slurry sealing of footways |
| Highway Drainage | |
| Highway Drainage Schemes | Implementation of highway drainage schemes |
| Street Lighting | |
| Private Finance Initiative (PFI) street lighting contract | Ongoing delivery of street lighting improvements |
| Asset Management - Structures Maintenance | |
| Land Drainage and Flood Defences | |

4 Implementation plan 2011/12 - 2012/13

| Strategy area (sub area) and scheme type | Detail of transport initiatives, schemes and projects |
|---|---|
| Drainage improvements | Design and implementation of drainage improvement schemes including ongoing programme of culvert strengthening dependent on prioritisation from emerging HAMP |
| CCTV Survey work and inventory management | Ongoing survey and inventory work to monitor structures condition |
| Structural Maintenance | |
| Structural maintenance projects | Design and implementation of bridge maintenance and strengthening schemes and ongoing reactive works |
| Bridge assessments and principal inspections | Bridge inspections and strength assessment including implementation of required improvements |
| London Road rail bridge | Structural design and input into Major Scheme Business Case development for London Road rail bridge replacement (see Network Management - Land Use Policies and Strategic Transport Schemes) |
| Asset Management - Network Management Intelligent Transport Systems Maintenance | |
| Signal Refurbishments | |
| Refurbishment and maintenance of Intelligent Transport Systems | Delivery of signal refurbishment schemes in line with prioritisation from emerging HAMP |
| Network Management - Strategic Network Management | |
| Intelligent Transport Systems | |
| Transport monitoring equipment assessment and development | Essential work to enable rapid response to traffic signal faults and to ensure we maintain and upgrade traffic data collection equipment. Assessment and design of schemes for future years based on asset management criteria. |
| Strategic Junction Traffic and Pedestrian Improvement Schemes | |
| Design and implementation of strategic junction traffic and pedestrian improvement schemes | Design and implementation of strategic junction traffic and pedestrian improvement schemes based on asset management process criteria |
| Network Management Duty | |
| Management of the use of road space by utilities and other contractors to minimise the impact on other road users | Improved control of time spent undertaking works in the carriageway, weight limits and signage. Includes development, consultation and implementation of Traffic Management Act permit scheme |
| Post-completion of Connecting Derby | Addressing potential congestion / network issues following completion of Connecting Derby |
| Highways Development Control | Highways Development Control Reactive Works and Investigations |

Implementation plan 2011/12 - 2012/13 4

| Strategy area (sub area) and scheme type | Detail of transport initiatives, schemes and projects |
|---|---|
| Network Management - Local Traffic Management | |
| Safer Routes to School | |
| Implementation of safer routes to school schemes | Investigation, design and implementation of schemes to improve travel to school |
| Local Traffic Management and Parking | |
| Implementation of local traffic management and parking measures | Delivery of infrastructure schemes to address local traffic and parking issues including responding to neighbourhood priorities |
| Network Management - Casualty Reduction | |
| Local Safety Schemes | |
| Deliver safety improvements | Delivery of local safety schemes plus reactive works - including improving pedestrian and cycle safety hotspots, including ongoing monitoring. Working via the Derby and Derbyshire Road Safety Partnership to improve road safety |
| Road Safety - Education, Training and Publicity | |
| Education, training and publicity projects | Continuing to deliver a programme of road safety training, education and publicity potentially including child pedestrian training, schools education activity programme, driver training programmes, road safety campaigns and projects to address local safety concerns |
| Sustainable Modes of Travel | Continued development of school web pages on Derby City Council website |
| Network Management - Land Use Policies and Strategic Transport Schemes | |
| Strategic Transport Scheme Development | |
| Strategic Transport Scheme Development | Develop strategic transport schemes including London Road rail bridge major scheme business case development and development of Boulton Moor park and ride |
| Planning for the delivery of the long term strategy | Continuing to develop and operate Derby Area Transport Model, carrying out strategic modelling and developing strategic infrastructure schemes. |
| Integration of Transport and Land Use Planning | |
| Local Development Framework | Continued input into Core Strategy development , including Growth Point work |
| Growth Point / HMA work | Ongoing highways and transport officer input into Growth Point and Housing Market Area work |
| Planning applications and Transport Assessments | Ongoing review of planning applications and transport assessments of new developments. Continue to pursue s106 |

4 Implementation plan 2011/12 - 2012/13

| Strategy area (<i>sub area</i>) and scheme type | Detail of transport initiatives, schemes and projects |
|--|---|
| | agreements to ensure developers negate the impacts of their developments and continue to ensure that transport needs are appropriately integrated into infrastructure delivery |
| Regeneration, Public Realm and Environment Enhancements | |
| Urban design and implementation of regeneration, public realm and environmental improvements | Urban design and implementation of regeneration, public realm and environmental improvements including supporting the city centre regeneration framework |
| Active Travel - Smarter Choices | |
| Marketing and Travel Awareness Activities | |
| Smarter choice initiatives | Pursue smarter choice initiatives, to ensure impacts of developments are mitigated – to ensure people are aware of, and encouraged to use, all of their travel options, coordinating joint work across the Council, supporting implementation of smarter choice initiatives including those associated with Air Quality Action Plan |
| Travel Plans | |
| Business and Development Travel Plans | Pursue travel planning initiatives, to ensure impacts of developments are mitigated, working with businesses and developers on their travel plans |
| School Travel Plans | Continue to promote development and delivery of school travel plans plus implementation of Sustainable Travel Duty (SMOTS) including implementation of certain initiatives as resources allow |
| Active Travel - Cycle Derby | |
| Cycle Network Development | |
| Delivery of cycle audit Schemes | Review of cycle audit and implementation of minor works to improve the network. |
| Cycle Derby strategy development and monitoring | Cycle Derby strategy development and annual cycling monitoring programme |
| Cycle Education, Training, Promotion and Information | |
| Cycle training | Cycle skills training |
| Cycle activities and initiatives | Potentially includes school cycling activity programme, community clubs development programme, school holiday cycling activities, bike to school challenge, recycled bike programme, business cycle support programme, website development, map and route development and support of the Derby Cycle Forum. |

Implementation plan 2011/12 - 2012/13 4

| Strategy area (<i>sub area</i>) and scheme type | Detail of transport initiatives, schemes and projects |
|--|---|
| Active Travel - Pedestrian Accessibility | |
| Dropped crossings and Junction Protection | |
| Dropped crossing and junction protection | Delivery of dropped crossing schemes |
| Pedestrian Improvements | |
| Design and implementation of pedestrian improvements and rights of way improvements | Includes schemes such as pedestrian refuges, footway improvements, crossing improvements and responding to neighbourhood priorities. Contributes to delivery of RoWIP |
| Public Transport | |
| Public Transport Infrastructure Improvements | |
| Strategic interchange and infrastructure | Continued investment in bus and rail interchange improvements |
| Bus shelter requests and route improvements programme | Implementation of minor bus shelter and route improvements |
| Rail Station Forecourt | Improvements to Rail Station Forecourt |
| Quality of Service Improvements | |
| Revenue support for community transport and contracted local bus services | Administration and support of revenue funded services |
| Other revenue support for public transport initiatives including Public Transport coordination to develop partnership working to deliver PT initiatives and Concessionary fares administration | Continued involvement in partnership working. Continued administration of Concessionary fares scheme implementation. |

5 Monitoring and Reporting

5 Monitoring and Reporting

Monitoring

- 5.1** DfT Guidance on LTP3 published in July 2009 states that 'Authorities should consider as they develop their Plan what performance indicators are most appropriate for monitoring it, and what targets might be set to incentivise and secure delivery. Performance monitoring should be an integral part of managing the LTP programme. A strong LTP will include ambitious target setting, clear trajectories and close monitoring of delivery'. The LTP3 Guidance is clear that monitoring should:
- be appropriate to locality and objectives
 - be benchmarked
 - cover more than just transport indicators.
- 5.2** DfT guidance on how to monitor indicators in LTPs also states that, 'In choosing what areas to monitor, it is worth bearing in mind that robust monitoring can be expensive and that it may be worth devoting resources towards producing a more limited but robust number of indicators rather than a wide range of indicators of lesser quality.'
- 5.3** This chapter provides an outline of indicators that will be reported on during the LTP3 period, and how we will establish baseline data and set targets to monitor how we are progressing towards the achievement of the LTP3 Transport Goals.
- 5.4** Unlike for previous LTPs, DfT will not formally assess the LTP3, impose any mandatory targets or require submission of monitoring reports. Authorities are therefore accountable to their communities for the quality and effective delivery and monitoring of their transport strategies. The onus is on local authorities to monitor what is most appropriate for their areas and reflect local issues and problems.
- 5.5** However there are some data requirements that DfT request. These have been considered in the development of our proposed indicators.
- 5.6** A large amount of data is collected and monitored across the whole transportation service Derby offers, from traffic volumes, to the number of traffic accidents that occur involving each mode type. LTP3 will not report on this host of information, but has identified eight key indicators, that will show how Derby is progressing towards the LTP3 Transport Goals, and whether measures introduced are helping to address our transport Challenges.
- 5.7** This section describes changes and progress made over the LTP2 period, and the indicators and monitoring arrangements that will be put in place during the LTP3 period.

Latest LTP2 monitoring schedule and performance

- 5.8** So far, over the LTP2 period, we have achieved:
- a **reduction** in inbound traffic flows in the peak period
 - a **reduction** in volume of traffic annually
 - an **increase** in bus patronage

Monitoring and Reporting 5

- an **increase** in cycling
- **reduced** levels of NO₂, PM₁₀ and CO₂
- **improved** bus reliability
- **no increase** in number of children to school by car
- **improved** accessibility for children with free school meals to primary school.

However we have also experienced:

- an **increase** in the number of people killed and seriously injured
- an **increase** in the number of children killed and seriously injured (NB. this is based on 3 year rolling average – we have actually experienced an annual year on year reduction in child KSI's over the past 2 years)
- a **deterioration** in the condition of principal roads
- a **deterioration** in the condition of non-principal unclassified roads.

5.9 The indicators and targets we continued to monitor in LTP2, including progress against these targets is shown Table 5. At the time of printing LTP3, annual data for 2010/11 was not available for all indicators.

5 Monitoring and Reporting

Table 5.1 Progress against targets during LTP2

| Indicator | Target | Actual and trajectory data | | | | | | | |
|--|---|----------------------------|---------|---------|---------|---------|--------|--|--|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | |
| Inbound traffic flows from 7am - 10am across the intermediate cordon | To not exceed 7.9% increase in the number of inbound vehicles crossing the intermediate cordon between 7am – 10am between 2004/05 and 2010/11 | Forecast | 36,990 | 37,566 | 38,141 | 38,716 | 39,292 | | |
| | | Actual | 35,291 | 34,870 | 34,961 | 33,821 | | | |
| NI 177 - Number of bus passenger journeys within the Derby Joint LTP Area | Increase the number of bus passenger journeys by 8.9% between 2003/04 - 2010/11 (000s) | Forecast | 16,543 | 16,543 | 16,543 | 16,941 | 17,339 | | |
| | | Actual | 16,729 | 17,111 | 17,652 | 17,858 | | | |
| NI 178 - Percentage of non-frequent buses on time | To increase % of buses on time to 88% by 2010/11 | Forecast | | | 86 | 87 | 88 | | |
| | | Actual | 85.5 | 83 | 84.5 | 87.6 | | | |
| NI 198 - Percentage of school children aged 5-16 in the Derby Joint LTP Area travelling to school by car | To not exceed 24% of pupils aged 5-16 travelling to school by car | Forecast | 24 | 24 | 24 | 24 | 24 | | |
| | | Actual | 24 | 25 | 24 | 24 | | | |
| NI167 - average journey time per mile during the morning peak | To not exceed average journey time per mile during the morning peak of 3.5 minutes | Forecast | | | | 3.5 | 3.5 | | |
| | | Actual | 3.5277 | 3.439 | 3.463 | | | | |
| NI 175 - Percentage of primary school pupils in | Maintain percentage of primary school pupils in receipt of a free | Forecast | 99 | 99 | 99 | 99 | 99 | | |
| | receipt of a free | Actual | 99 | 99 | 100 | 100 | | | |

Monitoring and Reporting 5

| Indicator | Target | Actual and trajectory data | | | | | | |
|--|---|----------------------------|---------|---------|---------|---------|------|------|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | |
| receipt of a free school meal within 15 minutes of a primary school by public transport | school meal within 15 minutes of a primary school by public transport at 99% | | | | | | | |
| NI 176 access to employment | Maintain % of working age people with access to employment by public transport and other specified modes at 83.6% | Forecast | 83.6 | 83.6 | 83.6 | 83.6 | 83.6 | 83.6 |
| | | Actual | | 83 | 82 | | | |
| Number of cycling trips | Increase cycling trips across the Derby Joint LTP area by 15% by 2010/11 | Forecast | 106.2 | 108.4 | 110.6 | 112.8 | 115 | |
| | | Actual | 114.3 | 108.9 | 109.8 | 118 | | |
| NO ₂ measured, PM ₁₀ measured and CO ₂ estimated concentrations | Maintain average roadside NO ₂ levels across the Derby Joint LTP area, below the national air quality standards of 40µg/m ³ annual average concentrations | Forecast | | | | | | |
| | | Actual | 35.02 | 34.44 | 32.6 | 32.6 | | |
| NO ₂ measured, PM ₁₀ measured and CO ₂ estimated concentrations | Maintain average roadside PM ₁₀ levels across the Derby Joint LTP area, below the national air quality standards of 40 µg/m ³ annual average concentrations | Forecast | | | | | | |
| | | Actual | 29.4 | 30.1 | 26.7 | 22.2 | | |
| NO ₂ measured, PM ₁₀ measured and CO ₂ estimated concentrations | Maintain average roadside CO ₂ levels across the Derby Joint LTP area, below the SEA predicted increase of 14.97% between 2003 and 2011 | Forecast | 24.2 | 24.8 | 25.4 | 26 | 26.6 | |
| | | Actual | 23.6 | 23.7 | 23.3 | 23 | | |

5 Monitoring and Reporting

| Indicator | Target | Actual and trajectory data | | | | | | | |
|---|--|----------------------------|---------|---------|---------|---------|-------|--|--|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | |
| Change in area wide vehicle/km on local authority managed roads | To stem the growth in traffic volume on principal roads within the Derby Joint LTP area to no greater than 10.5% by 2011, million vehicle kilometres | Forecast | 421 | 428 | 436 | 443 | 450 | | |
| | | Actual | 414 | 417 | 410 | 404 | | | |
| NO ₂ measures, PM ₁₀ measured and CO ₂ estimated concentrations within the Derby Air Quality Management areas, AQMAS | To reduce average NO ₂ levels in the NO ₂ AQMAS to below the national air quality standard of 40 µg/m ³ by 2011 | Forecast | 42.3 | 41.8 | 41.35 | 40.9 | 40 | | |
| | | Actual | 41 | 37.7 | 39.1 | 38.6 | | | |
| Change in area wide vehicle/km within the NO ₂ AQMAS | To stem the growth in traffic volume within the NO ₂ AQMAS to no greater than 10.5% by 2011 (million vehicle kilometres) | Forecast | 106.3 | 108.1 | 110 | 111.7 | 113.6 | | |
| | | Actual | 101.7 | 99.6 | 98.4 | 97.3 | | | |
| NI 47 - Total people killed and seriously injured in road accidents | Reduce the number of people killed and seriously injured by 15% from the 04-06 baseline to 2010/11 | Forecast | | 110 | 106 | 100 | 93 | | |
| | | Actual | | 110 | 106 | 110 | 111 | | |
| NI 48 - Number of children killed and seriously injured in road accidents | Reduce the number of children killed and seriously injured by 25% by 2010 based on the 04-06 average of 18 | Forecast | | | 17 | 15 | 14 | | |
| | | Actual | 16 | 17 | 18 | 17 | 15.3 | | |
| NI 168 - Condition of principal roads | To maintain the condition of our principal roads and limit any further deterioration of principal | Forecast | 13 | 13 | 7 | 7 | 7 | | |
| | | Actual | 13 | 7 | 4 | 8 | | | |

Monitoring and Reporting 5

| Indicator | Target | Actual and trajectory data | | | | | |
|--|--|----------------------------|---------|---------|---------|---------|--|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | |
| | road condition from 07/08 baseline of 7% | | | | | | |
| NI 169 - Condition of non-principal classified roads | To maintain the condition of our principal roads and limit any further deterioration of principal road condition from 07/08 baseline of 9% | Forecast | 13 | 9 | 9 | 9 | |
| | | Actual | 9 | 4 | 12 | | |

5 Monitoring and Reporting

Selection of LTP3 indicators and targets

5.10 Monitoring of outputs and scheme specific monitoring are important in determining the reasons for the successful or otherwise implementation of the strategy. Therefore it is important that any indicators that are defined and targets that are set are relevant to the Goals set out in the strategy. Indicators and targets are also key to understanding what has been delivered and for how much. This is important for accountability purposes and for improving the efficiency of expenditure. It is therefore important that an appropriate, but limited, mix of indicators that are relevant to and that have a clear focus on our Goals is developed for LTP3.

5.11 The Goals presented in the LTP3 strategy document are:

- Goal 1 To support growth and economic competitiveness, ***by delivering reliable and efficient transport networks***
- Goal 2 To contribute to tackling climate change ***by developing and promoting low-carbon travel choices***
- Goal 3 To contribute to better safety, security and health for all people in Derby ***by improving road safety, improving security on transport networks and promoting active travel***
- Goal 4 To provide and promote greater choice and equality of opportunity for all ***through the delivery and promotion of accessible walking, cycling and public transport networks, whilst maintaining appropriate access for car users***
- Goal 5 To improve the quality of life for all people living, working in or visiting Derby ***by promoting investment in transport that enhances the urban and natural environment and sense of place***

5.12 We have identified the types of performance indicators that will be needed to monitor progress towards these Goals.

5.13 Some of the indicators for LTP3 are new, or are being monitored using a different methodology that is more appropriate and cost effective for the city. Table 5.2 shows the 8 monitoring indicators for LTP3, and the direction we will aim to take the transport services performance in the future.

5.14 The monitoring strategy does not contain specific quantified targets. This is because over 2011-12 we will be establishing a new set of baseline data and establishing new trends in transportation data using the new methodologies to be adopted. Once the baseline data is in place, targets will be set for each indicator, that we will use to measure the success of our initiatives. The baseline data and targets will be published as an annex to LTP3 at the end of 2011/12.

Table 5.2 LTP3 Monitoring and Reporting

| | Indicator | Our aim is... | | Contributes to Derby Goals | Methodology/Further information |
|----|--|---|----------------------|----------------------------|--|
| 1 | Congestion Traffic Speeds during the AM Peak | To not increase the difference between peak and off-peak traffic speeds. | Local indicator | 1 2 5 | Traffic speeds to be taken at 10 locations on Derby's arterial road network. Comparison of peak hour and off-peak speeds will be used to indicate severity of congestion. A new baseline will be established during 2011/12. Responsible owner: Network Management Frequency: 6 monthly collection of data for annual reporting |
| 2a | Asset Management Road Condition Principal Roads | To manage the asset within the constraints of the budget available. | National requirement | 1 3 5 | Scanner surveys of road lengths. Road condition reported to DfT. |
| 2b | Road Condition Non-Principal Roads | We would like to maintain the road network to a steady state, or improve the condition of the network as funding becomes available. | | | Responsible owner: Asset Management Frequency: Annual |

5 Monitoring and Reporting

| | Indicator | Our aim is... | | Contributes to Derby Goals | Methodology/Further information |
|---|--|--|----------------------|----------------------------|--|
| 3 | Killed and Seriously Injured people as a result of traffic accidents by all modes of transport | Reduction in line with DfT recommendation for 33% between 2010-2020 | Local indicator | 1 3 5 | <p>Total accidents resulting or killed or seriously injured casualty across the city, by all modes of transport.</p> <p>A new baseline accident rate calculated from length of road in the city will be established during 2011/12.</p> <p>Responsible owner: Casualty reduction strategy manager</p> <p>Frequency: Annual</p> |
| 4 | Bus Punctuality | Maintain the current level of bus punctuality | National requirement | 1 2 3 4 5 | <p>Where available bus punctuality will be monitored using Real Time Information. If this is not available, manual surveys would be required.</p> |
| 5 | % mode share by type | To increase the proportion of local journeys made using alternative modes of transport to the private car. | Local indicator | 1 2 3 4 5 | <p>Vehicle classification to be taken at 10 locations on Derby's arterial road network. Bus patronage figures on services passing these 10 locations.</p> <p>Responsible owner: Network management, in coordination with Public Transport</p> <p>Frequency: Annual</p> <p>Cycle and pedestrian figures can be monitored using existing equipment; but accurate</p> |

Monitoring and Reporting 5

| | | Indicator | Our aim is... | | Contributes to Derby Goals | Methodology/Further information |
|---|-----------------|---|---|----------------------|----------------------------|--|
| | | | | | | <p>calculation of % mode share requires 2-week video surveys at 10 locations on the arterial road network. As funding becomes available this baseline will be established.</p> <p>There is an opportunity to compare baseline data with the 2011 census.</p> |
| 6 | Pollution | Total carbon emissions from transport-related sources in Derby | To reduce total carbon emissions resulting from transport in Derby, including traffic, construction and street lighting | Local indicator | 3 | <p>DfT supply Derby with estimated carbon emissions including the proportion due to transport and street lighting.</p> <p>Responsible owner: Department for Transport</p> <p>Frequency: Annual</p> |
| 7 | | NO ₂ concentration | To reduce the absolute concentration of NO ₂ in Derby's Air Quality Management Areas | National requirement | 3 5 | <p>To continue monitoring background concentrations of NO₂ in Derby's AQMAs using existing diffusion tubes as appropriate.</p> <p>Responsible owner: Environmental Health</p> <p>Frequency: Annual</p> |
| 8 | Quality of Life | Overall satisfaction with Highways and Transport (against local importance) | To increase Derby's ranking amongst all Local Transport Authorities | Local indicator | 5 | <p>Annual National Highways and Transportation survey benchmarks Derby against other local authorities. Provides a measure of public satisfaction with a range of transport services. Overall satisfaction to be reported corporately</p> |

5 Monitoring and Reporting

| | | Indicator | Our aim is... | | Contributes to Derby Goals | Methodology/Further information |
|--|--|-----------|---------------|--|----------------------------|--|
| | | | | | | <p>to indicate perceived quality of life within the city. This indicator will contribute to Derby's corporate aims as defined in The Derby Plan.</p> <p>Responsible owner: Transport Planning</p> <p>Frequency: Annual</p> |

Monitoring and Reporting 5

- 5.15** Additional indicators or changes to the indicators above may be put in place during the LTP3 period.
- 5.16** Measures of bus punctuality will be made using data collected by Derby's Real Time Information system for as long as this is in place. Alternative methods of measuring this national requirement will have to be found at some extra cost to the council if the RTI system is discontinued.

Monitoring and reporting schedule

- 5.17** We propose to monitor progress towards meeting targets annually. This will be via our Corporate performance management system. We propose to report performance via the governance process discussed earlier in this document. We also propose to report performance against these indicators to Neighbourhood Boards.
- 5.18** We will report annually (approximately 3 months after the end of each year) the delivery of schemes each year.

6 Risk management

6 Risk management

6.1 Risk management is essential to LTP strategy and delivery. LTP3 guidance states that in preparing and considering options for their Plans, authorities should identify the risks likely to arise, and reflect that analysis in decisions on the preferred programme. The Plan itself should acknowledge programme and project risks. It should include the steps to be taken to mitigate those risks, and possible remedial measures should they materialise. The authority should consider a wide range of possible risks to transport delivery, within a broader corporate approach to managing the risks to achievement of the authority's Goals.

6.2 Appendix F is a detailed register of risks, falling into three categories: LTP3 Strategy; Programme and Project delivery; and the risks associated with specific high level schemes. It describes what might delay delivery of LTP3 projects, or what might occur to prevent us addressing our transport Challenges. The risks have been organised into categories:

- Political
- Economic
- Social
- Technological
- Legislative/regulatory
- Environmental
- Competitive
- Customer/citizen
- Managerial/professional
- Partnership/contractual
- Physical

6.3 Table 6.1 outlines the areas that have been assessed.

Table 6.1 Outline Risk Assessment Framework

| Area of risk | Impact |
|---|---|
| <p>Strategy</p> <p>Risks if the Strategy is not delivered and the Goals and Challenges for Derby are not addressed</p> | <ul style="list-style-type: none"> • Targets to support economic growth and tackle climate change are not acted upon or delivered • LTP3 Goals are not met • LTP3 Challenges are not addressed • LTP3 does not deliver a balanced strategy over the next 15 years |

Risk management 6

| Area of risk | Impact |
|---|---|
| <p>Programme and project delivery</p> <p>Risks if the mechanisms are not in place to deliver LTP3 elements</p> | <ul style="list-style-type: none"> • Long term strategy is not delivered • Implementation plan and annual programme elements are not delivered |
| <p>Schemes</p> <p>Risks if the schemes proposed for Derby's transport strategy are not delivered</p> | <ul style="list-style-type: none"> • Specific measures required to address Derby's Challenges are not addressed • Opportunities for future funding are lost |

6.4 Risk assessment for LTP3 is at a high level, and considers factors that will affect our ability to deliver our long and short term priorities, as stated in this Plan, effectively and efficiently. Detailed risk assessment of specific schemes included in the Highways and Transport Programme will be carried out through the project management process applied to these schemes.