



DERBY CITY COUNCIL

COUNCIL CABINET
17 March 2009

ITEM 10

Report of the Corporate Director for
Regeneration and Community

2009/2010 Highways and Transport Work Programme

SUMMARY

- 1.1 This report sets out the 2009/10 proposed Highways and Transport Work Programme for approval. The programme has been developed following extensive consultation with Members, Neighbourhood Boards, transport related consultation forums and other key stakeholders. The programme covers both revenue and capital funded projects but sets out in more detail the capital works.
- 1.2 There are also specific recommendations to pass-port Road Safety Grant funding to the Derby and Derbyshire Road Safety Partnership, DDRSP, to address casualty reduction as part of the Local Area Agreement and approval sought for delegated authority to the Corporate Director for Regeneration and Community, in consultation with the Cabinet Member for Planning and Transportation, to approve, finalise and submit the London Road Rail Bridge replacement and Strategic Integrated Transport Scheme, SITS, major scheme business case.

RECOMMENDATION

- 2.1 To approve the apportionment of LTP capital funding across strategy areas and the 2009/10 Highways and Transport Programme, for both capital and revenue funded schemes, detailed in Table 1.2 and appendix 2.
- 2.2 To approve the pass-porting of the Road Safety Grant, both revenue and capital, to the Derbyshire Road Safety Partnership, to continue the partnership initiatives towards casualty reduction, subject to any funding approval processes required as part of the delivery of the Local Area Agreement.
- 2.3 To delegate authority to the Corporate Director of Regeneration and Community, in consultation with the Cabinet Member for Planning and Transportation, to review the progress of schemes within strategy areas and respond to changing priorities throughout the year. This will include potentially introducing new schemes or bringing forward the implementation of some schemes at the expense of others and, where necessary, reallocating funding between the strategy areas, subject to the new approved limits set in the financial implications.

- 2.4 To delegate authority to the Corporate Director of Regeneration and Community, in consultation with the Cabinet Member for Planning and Transportation and the Highways and Transport Programme Board, to approve and utilise additional developer contributions from further external sources and any other approved external funding, as consultation and detailed design progress throughout the year.
- 2.5 To delegate authority to the Corporate Director for Regeneration and Community, in consultation with the Cabinet Member for Planning and Transportation, to approve, finalise and submit the major scheme business case for London Road replacement railway bridge and associated corridor improvements.
- 2.6 To delegate authority to the Corporate Director for Regeneration and Community, in consultation with the Cabinet Member for Planning and Transportation, to finalise and approve the details of the cycle derby programme upon completion of the cycle audit.
- 2.7 To note that the Corporate Director of Regeneration and Community, in consultation with the Cabinet Member for Planning and Transportation, may delegate further decision making to officers as appropriate, subject to delegated financial limits as detailed in appendix 1.
- 2.8 To note the development work, including a review of our long term transport strategy required in the 2009/10 programme in preparation for the production and publication of the third Derby Joint Local Transport Plan, LTP3. This includes the intention of presenting a further report to Cabinet on our long term transport priorities and LTP3 development in March 2010 alongside the proposed 2010/11 work programme.
- 2.9 To note the positive feedback and guidance provided by the Government Office for the East Midlands, GOEM, following submission of an LTP2 Progress report in December 2008 and how this has shaped our priorities for the 2009/10 programme.

REASONS FOR RECOMMENDATIONS

- 3.1 Approval of the work programme, including the approval to pass-port the Road Safety Grant to the DDRSP and delegated authority to submit the London Road Major Scheme Business Case to DfT, before the start of the 2009/10 financial year will allow flexibility to prioritise work and enable detailed design to commence, with the objective of ensuring that highways and transport schemes and initiatives are delivered in the best possible way and achieve value for money. The approval of the work programme will enable us to identify risks to the delivery of schemes, for example, at strategic, corporate, programme or project levels. We will be able to review and monitor to ensure risks do not escalate and where possible, are eliminated. This is in line with our risk register as set out in LTP2 for the delivery of schemes and achievement of targets.
- 3.2 Within the programme, a number of issues have been included for investigation in 2009/10. As specific measures and solutions are identified during the course of the year it is appropriate for the Corporate Director for Regeneration and Community, in consultation with the Cabinet Member for Planning and Transportation, to review the programme and to re-allocate funding, on the basis of revising priorities and reviewing progress on other schemes. Any revisions to the programme must still reflect the objectives and the implementation programme set out in LTP2.

- 3.3 Increased delegation from the Corporate Directors for Regeneration and Community, in consultation with the Cabinet Member for Planning and Transportation to appropriate officers will enable a quick response to small scale amendments within specific strategy areas. This will ensure that the measures being delivered are the most appropriate solution to achieve the desired outcomes rather than outdated proposals that may have been agreed many months in advance. This will help to ensure effective programme delivery. Progress on delivery and all changes will be reported to the Highways and Transport Board.

SUPPORTING INFORMATION

INTRODUCTION

- 4.1 Extensive work was carried out in developing LTP2 and each annual programme is developed to achieve the objectives set out. Schemes are delivered through a number of strategy areas that reflect our priorities for investment. In December 2008, the Council submitted the LTP2 Progress report to the Government Office for the East Midlands. The report was well received and key elements of the response were the extent to which the progress and delivery to date matches the aims originally stated in LTP2 and how our delivery coincides with the priorities set out in the recently agreed Local Area Agreement. For this reason we are intending to continue delivery for the remaining years of LTP2, through apportionment and allocation of funding to key strategy areas, as established in 2006/07.
- 4.2 As well as proposing the allocation of funding to each of the key strategy areas, shown in Table 1.2, and a detailed work programme for 2009/10, given in appendix 2, this report also:
- details the 2009/10 funding allocation;
 - details the process of programme development;
 - outlines our programme management; and
 - briefly describes future years development
- 4.3 The 2008 Derby Joint Local Transport Plan Progress Report and an executive summary will soon be available on the Councils website along with the feedback letter from Government Office.

FUNDING ALLOCATIONS

- 4.4 For the year 2009/10, we have a total capital allocation from Government of £5.778 million for integrated transport and highway maintenance. Table 1.1 illustrates the split between these two blocks.

Table 1.1

	£000k
LTP Integrated Block	4302
Maintenance *	1476
Total	5778

- 4.5 A further £88,083 Road Safety capital grant and £343,332 revenue grant has been allocated towards improving road safety and casualty reduction. In 2007/08 and 2008/09, Cabinet approved the pass-porting of this funding directly to DDRSP. Cabinet are asked to consider the same for 9/10 to continue to maintain the achievements of this partnership, subject to any funding approval processes required as part of the delivery of the Local Area Agreement.
- 4.6 Revenue budgets within Highways and Transport are also largely targeted at delivering the objectives set out in LTP2, including; public transport, traffic management, parking services, traffic control, road safety education training and publicity, highways development control, highways and structures maintenance and street lighting. Schemes and initiatives that will be implemented or investigated through revenue budgets are referenced accordingly in appendix 2. Where available, external funding, including grants and developer contributions have been identified and referenced within the proposed programme, to complement the capital and revenue programmes.
- 4.7 As part of the capital settlement, the County will receive £577,000 for transport improvements within the surrounding Derby Joint LTP2 rural area. Their programme is yet to be finalised, but will include public transport infrastructure improvements and local accessibility and environmental improvements, as set out in the five year programme included in the final LTP2.

PROPOSED 2009/10 PROGRAMME

- 4.8 In developing the programme we have had to balance the revenue and capital resources available for highways and transport services.

The key strategy development areas for next year are LTP3 and the Local Development Framework Core Strategy, Asset Management Planning, Network Management responsibilities and preparing a Major Scheme Business Case for the London Road Rail Bridge Replacement and Corridor Improvements Scheme.

- 4.9 In terms of implementation of key schemes to deliver the objectives of our overall long term transport strategy in LTP2 ,we will focus on:
- constructing Connecting Derby
 - completion of the new bus station
 - delivering Kedleston Road transport improvements
 - implementing Sinfin bus routes and Real Time Information system
 - starting Uttoxeter Road carriageway and drainage scheme
 - delivering a Highways maintenance surface dressing programme
 - delivering footway maintenance schemes
- 4.10 In the other strategy areas of Smarter Choices and Local Safety and Accessibility Improvements we will continue to develop schemes and initiatives to promote and enable sustainable travel as well as focussing on local safety schemes to address our road safety Killed and Seriously Injured (KSI) reduction target.

- 4.11 In recognition of an increased emphasis on cycling, we have proposed a new, separate strategy area for cycling in 9/10. A specific strategy area will provide a greater focus to ensuring maximum impact from the Cycling England Grant and match funding. A citywide cycle audit is currently being undertaken, which will help us to determine overall priorities for funding in 2009/10. Cabinet have been asked to approve the recommendation that the Director of Regeneration and Community, in conjunction with the Cabinet Member for Planning and Transport can approve the details of the cycle derby programme based upon the completion of the cycle audit. A separate Cabinet Report seeks approval for an updated Cycling Strategy.
- 4.12 Table 1.2 gives an overview of the strategy areas and shows how we have proposed that the settlement is apportioned across the strategy areas for programme delivery.

Table 1.2 – Proposed 2009/10 settlement apportioned across the strategy areas

Strategy Areas	Allocation £000's
Slippage from 2008/09	250
Major Projects - Delivery of schemes greater than £5million capital	700
Strategic Integrated Transport Schemes, SITS - a coordinated approach to tackling all of the transport issues and problems in an area or along a transport route	310
Land Use Policies - the integration of transport and land use planning spatial policies at a local, regional and national level and ensuring appropriate account and mitigation of traffic impact is taken in development proposals	Revenue
Smarter Choices - the coordination of marketing, education, promotional and information initiatives to ensure people are aware of, and encouraged to use, all of their travel options	30
Local Safety and Accessibility Improvements - improvements to the highway infrastructure and transport initiatives in local communities, focussed in particular on improving road safety and enhancing accessibility to local facilities	1175
Cycle Derby - the improvement of infrastructure to facilitate safe and convenient cycling, and the delivery of a programme of training and promotion to encourage more people to cycle safely	100
Strategic Public Transport Improvements - improvement of infrastructure for passenger transport, in particular focussed on achieving punctuality improvements and including information and marketing to encourage more people to use these forms of transport	716
Strategic Transport Management and Demand Restraint - the efficient management of the transport network and improvements to the existing network to improve the efficiency of junctions and links	535
Maintenance of Transport Infrastructure - looking after all highways and transport assets, including carriageways, footways and highway structures and drainage to minimise lifetime costs and to maintain safety for road users	1962
TOTAL	5778

- 4.13 Approximately 4% of this total capital settlement is proposed to be set aside for slippage on schemes from 2008/09.
- 4.14 Appendix 2 sets out the detail of our proposed LTP capital and revenue programme for 2009/10 for the city part of the Derby Joint LTP area. The schemes and initiatives listed include those which we have a commitment to deliver from previous years. The schemes have been assessed to ensure they contribute to the transport and wider objectives set out in LTP2, including tackling congestion, delivering accessibility, providing safer roads and better air quality. The programme also reflects feedback from GOEM about alignment with LAA targets, and in particular their concern over road safety targets. Where available, external funding including grants and developer contributions have been identified and referenced to complement the capital and revenue programmes.

PROGRAMME DEVELOPMENT

- 4.15 We have consulted widely with the LTP Steering Group, the Strategic Bus Partnership, the Strategic Cycle Forum and Neighbourhood Boards in the preparation of the overall programme. The LTP Steering Group has provided valuable input to the formulation of the programme and has undertaken a detailed analysis to identify Strengths, Weaknesses, Opportunities and Threats (SWOT) to LTP2 delivery. In proposing the programme we have also considered, as far as practical, project deliverability, dependency on wider programmes and project delivery, maintaining our duty under the Traffic Management Act to keep traffic moving and instances where starting a project commits us to future years funding and increased maintenance liability.
- 4.16 We will be consulting with the Planning and Transportation Commission at a special meeting on 10 March, and their comments will be reported verbally at the Cabinet Meeting.
- 4.17 In general we have given greater consideration to how the delivery and prioritisation of schemes will contribute to achieving the LAA transport targets, namely NI 47 (number of people Killed or Seriously Injured, KSI, in road accidents) and NI 178 (buses running on time).
- 4.18 In line with feedback from Government Office we need to ensure that we maintain the good progress made to date on achieving our targets related to bus punctuality. Through consultation with the Strategic Bus Partnership and the findings of the Derby and Derbyshire Bus Punctuality Improvement Partnership we have focussed investment in the Integrated Public Transport Improvements strategy area to ensure we deliver schemes that have the greatest benefits in terms of public transport punctuality. We are currently on track to meet our bus punctuality targets and this can largely be attributed to the success of specific public transport scheme interventions such as Duffield Road bus lane and Sidalls Road bus gate.

- 4.19 Despite significant positive outcomes from the first two years of LTP2, where delivery is on track or ahead of schedule for many of our indicators, there is significant concern from GOEM about the lack of progress to meet targets for both child Killed and Seriously Injured and all Killed and Seriously Injured (KSIs), the latter being one of 35 priority LAA targets. In discussion with GOEM and working through the Derby and Derbyshire Road Safety Partnership a plan of action to address this has been proposed. Developing an evidence based approach to accident reduction has become an important focus of our 2009/10 programme.
- 4.20 There is significant pressure on revenue funding in 2009/10 for routine and reactive maintenance and this has affected the proposed capital programme. Predominantly the change is to include £500,000 for the surface dressing programme to allow us to reallocate revenue of £400,000 towards routine works. There continues to be £270,000 capital allocated to the footway programme, but the revenue contribution of £400,000 will also be reallocated to routine works and delivery of footway schemes will be postponed until at least 2010/11. This has meant that we have put more capital from the Integrated Transport Block towards maintenance, and also reduced the number of carriageway maintenance schemes.
- 4.21 It is largely for these reasons that we have reviewed the funding of district centre improvements. Around three years ago, we undertook a study to prioritise the need for improvements to district centres in terms of their role in serving local communities. Allenton is complete, and we are currently progressing with Alvaston. Mackworth was one of the next priorities for investment. However, district centre improvements are costly and the returns on investment from local transport budgets in relation to government-led objectives and targets are very low.
- 4.22 As the 2009/10 capital programme for highway and transport improvements is under great pressure and we need to focus our delivery on schemes that will maximise the contribution to the delivery of government-led transport objectives and targets, we will not be recommending further LTP investment or commitments on District centres. We will deliver our commitment to completion of phase 1 of Alvaston and we are looking for alternative sources of funding to progress further. If we do not take this approach, we could risk losing transport funding in future years.
- 4.23 We will however maintain our commitment to the local neighbourhood agenda. Consultation and engagement with the local neighbourhood boards is an important element of developing the annual programme. Consultation on issues for possible inclusion in the 2009/10 programme took place between October and December 2008. The Neighbourhood Boards were asked to provide up to three priority transport issues, these have been received from all 17 Boards, and we have subsequently assessed these against our transport objectives and included as many as possible in the proposed programme. At least one priority from each neighbourhood has been included within the 2009/10 programme for investigation and / or implementation.
- 4.24 We will feedback to the Neighbourhood Managers the conclusions of our assessment of the priorities submitted. Strategy managers will liaise with Neighbourhood Managers to ensure that Boards are informed of progress on the delivery of schemes that are included in the programme and we will continue our dialogue with the Boards to help develop future years' programmes.

PROGRAMME MANAGEMENT - HIGHWAYS AND TRANSPORT PROGRAMME BOARD

- 4.25 Feedback from GOEM also praised our performance management systems. In 2007/08, the Highways and Transport Programme Board was set up to provide a general overview of the Cabinet approved work programme and more specifically, to review financial monitoring at a strategic level, reviewing funding pressures and to provide broad approvals to amend scheme / strategy area allocations and reprioritise where appropriate.
- 4.26 A year after the establishment of the Highways and Transport Programme Board the aim is to further refine our programme and project management process to continue to achieve effective delivery. Strategy managers have been allocated for each strategy area, and they will act as client for all schemes within their area, reporting on progress and recommending changes within limits as set out in this report. They will do this through the LTP Programme Monitoring Group, reporting to the Highways and Transport Programme Board.
- 4.27 In order to more effectively manage programme delivery the Corporate Director of Regeneration & Community, in consultation with the Cabinet Member for Planning & Transportation will delegate some decision making within a single strategy area to the appointed Strategy Manager subject to the delegated financial limits as detailed in appendix 1.
- 4.28 All such changes would be reported to the subsequent Highways & Transport Programme Board for ratification. Additions or removal of schemes from the programme, changes where there are wider implications on the programme and other strategy areas, or where a reallocation of funding between strategy areas is required will continue to be referred to the Highways and Transport Board or to Cabinet for decision as appropriate within the delegated authority. The Highways and Transport Board will also continue to review progress and propose reallocation of funding between areas to reflect changing circumstance and priorities throughout the year. The delegated power will be held by the Corporate Director for Regeneration and Community, in conjunction with the Cabinet Member, subject to the limits approved in March 2008.

FUTURE YEARS' PROGRAMME DEVELOPMENT

- 4.29 The approved long term transport strategy places a strong emphasis on the delivery of effective and meaningful improvements to the bus network, to make bus journey times faster and more reliable. This is likely to remain a key focus in future strategies and programmes and it is therefore vital that we enhance the delivery of our future programmes of improvements to the highway network and bus infrastructure to ensure we maintain our current good progress in meeting our LAA targets.
- 4.30 The 2010/11 programme will form the final year's programme within LTP2. Officers are now commencing a review of the overall long term transport strategy as part of the development of LTP3, which dependent on the final guidance from Government, is likely to cover the five year period from 2011 to 2016, but within a longer term transport strategy aligned to regional and local spatial strategy timeframes.

- 4.31 Government guidance is being reviewed to deliver transport infrastructure delivery with sustainability as a greater focus. The Government has published 'Delivering a Sustainable Transport System' (DaSTS) which sets out five broad goals that we should seek to achieve in delivering all capital and revenue funded improvements.
- 4.32 The five goals of DaSTS are:
- to support national economic competitiveness and growth, by delivering reliable and efficient transport networks
 - to reduce transport's emissions of carbon dioxide and other greenhouse gases, with the desired outcome of tackling climate change
 - to contribute to better safety, security and health and longer life expectancy by reducing the risk of death, injury or illness arising from transport, and by promoting modes of travel that are beneficial to health
 - to promote greater equality of opportunity for all citizens, with the desired outcome of achieving a fairer society
 - to improve quality of life for transport users and non transport users, and to promote a healthy natural environment
- 4.33 We intend to seek approval in March 2010 for a detailed 2010/11 programme and a broad programme for LTP3, setting out overall spend levels, the more strategic scheme proposals and major schemes.

OTHER OPTIONS CONSIDERED

- 5.1 The development of the programme has involved consideration of various options for the inclusion of projects within the proposed programme. The draft programme recommended is considered to best fit the objectives of the Derby Joint LTP2, the Local Area Agreement priorities, the local priorities of Members and Neighbourhood Boards and feedback from GOEM.

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Background papers:	Derby Joint Local Transport Plan 2006 – 2011 (LTP2) – Executive Summary available on CMIS Derby Joint Local Transport Plan 2006-2011 (LTP) Progress Report and Executive Summary available on CMIS / website
List of appendices:	Appendix 1- Implications Appendix 2 – 2009/10 proposed Highways and Transport Work Programme

IMPLICATIONS

Financial

- 1.1 Within the Council's capital programme, it is the strategy area totals that are approved, not individual scheme cost estimates. In March 2008 financial limits were approved, to facilitate changes to the strategy area totals, below which delegated decisions can be made. These are:
 - a change of £10,000 in LTP strategy areas of under £50,000, or
 - a change of 10% in LTP strategy areas above £50,000
- 1.2 Variations within these limits will continue to be reported retrospectively to Cabinet through the cycle of regular capital monitoring reports and will only be made within the overall total of the approved LTP capital allocation. Variations proposed above these limits will be brought to Cabinet for specific approval.
- 1.3 The programme is constantly monitored for scheme progress and capital budget monitoring and reported quarterly to the Highways and Transport Programme Board, Corporate Performance Team and key stakeholders.
- 1.4 The Corporate Director for Regeneration and Community, in consultation with the Cabinet Member for Planning and Transportation, may delegate some decision making within a strategy area to the strategy manager.

Provided that the changes are contained within a single strategy allocation and do not result in the removal or addition of a scheme to the strategy area, the proposed criteria are:

- a minor change in scheme design or proposal of an alternative solution to better achieve the desired outcome resulting in no change in cost,
 - a change to an individual scheme cost of £10k or less for schemes costing less than £50,000,
 - a change to an individual scheme cost of up to 20% for schemes costing between £50,000 and £100,000;
- 1.5 All scheme cost changes within a strategy area will then be reported to the Highways and Transport Programme Board for ratification and will be recorded appropriately, identifying the details and reasons for the scheme variation, and be managed in consultation with the respective technical, legal and finance officers. Close monitoring of schemes during the financial year will help to bring forward any scheme variations to Cabinet as soon as possible during the detailed design process.

Legal

- 2.1 In developing our Highways and Transport work programme we have to have regard for delivering the Network Management Duty of '*securing the expeditious movement of traffic on the road network*' under the Traffic Management Act, 2004.

Personnel

- 3.1 None directly arising.

Equalities Impact

- 4.1 As part of LTP2 development we have consulted more closely with the Disabled Peoples Diversity Forum. We have discussed how the Highways and Transport Work Programme is working to meet mobility needs of disabled groups. The programme endeavours to incorporate their requests / comments, which we are bound to take into account, to meet our obligations under the Disability Equality Positive Duty. We will work with the Equality and Diversity Manager and where appropriate, complete Equality Impact Assessments, to consider how the implementation of transport infrastructure and initiatives are working towards tackling equality and the needs and requirements as set out in the Equality Standard.
- 4.2 The detailed capital and revenue programmes for 2007/08 contain proposals for schemes that ensure greater equality of access, for example, those that provide access to public transport for those who do not have a car available or cannot afford to use a car.

Corporate objectives and priorities for change

- 5.1 The programme works towards the Councils 2009-12 priorities and associated outcomes of:
- making us proud of our neighbourhoods
 - creating a 21st Century City Centre
 - leading Derby towards a better environment
 - helping us all to be healthy and active
 - giving you excellent services and value for money.