

## 2009/10 Proposed Highways and Transport Work Programme

This Paper provides information on the Highways and Transport schemes and projects being progressed in 2009/10

**Table 1.1 Summary of LTP Capital Settlement for 2009/10 (Derby City only)**

|                             | £000k       |
|-----------------------------|-------------|
| LTP Integrated Block        | 4302        |
| Maintenance                 | 1476        |
| <b>Total</b>                | <b>5778</b> |
| Additional settlements      |             |
| Road Safety Grant (capital) | 88          |

**Table 1.2 LTP Settlement divided in 2009/10**

|  |             |
|--|-------------|
| Settlement apportioned across the strategy areas for programme delivery                        |             |
| Slippage from 2008/09  | 250         |
| Major Projects – Connecting Derby  | 700         |
| Strategic Integrated Transport Schemes, SITS   | 310         |
| Land Use Policies  | Revenue     |
| Smarter Choices (overarching strategy)   | 30          |
| Local Safety and Accessibility Improvements  | 1175        |
| Cycle Derby  | 100         |
| Strategic Public Transport Improvements  | 716         |
| Strategic Transport Management and Demand Restraint  | 535         |
| Maintenance of Transport Infrastructure  | 1962        |
| <b>TOTAL</b>   | <b>5778</b> |
| <b>Road Safety Grant (capital)</b>   |             |
| To be pass-ported to Derbyshire Road Safety Partnership  | 88          |
| <b>Derbyshire County Council LTP Integrated Block contribution to the Derby Joint LTP area</b> |             |
| Derbyshire County Council  | 577         |

**Table 1.3 Transport Grants to support the LAA**

The table below illustrates the confirmed levels of funding for each of the LAA grants for 2009/10 and the likely level of funding Highways and Transport will receive.

|                                    | £000k |
|------------------------------------|-------|
| <b>Road Safety Grant (revenue)</b> | 293   |
| H+T likely to receive              | 293   |

|  |    |
|--|----|
| <b>Sustainable Travel General Duty</b> | 19 |
| H+T likely to receive                  | 19 |

|                               |    |
|-------------------------------|----|
| <b>School Travel Advisors</b> | 28 |
| H+T likely to receive         | 28 |

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## Major Projects – Delivery of schemes greater than £5million capital

| Scheme  | Ward                           | £000   |
|---|--------------------------------|--|
| <p><b>MP 1 Connecting Derby</b><br/>Connecting Derby is a key scheme for the Council to deliver. The total cost of the scheme is £36.206m, with contributions coming from the Department for Transport, the Local Transport Plan Capital allocation and external funding sources. Full approval to progress with this scheme was received 31 Oct 08. LTP Integrated Block commitment for 2009/10 is 700k.</p> <p><b>Commitment for future years:</b> 524k of LTP IT Block required in 10/11 to contribute towards the remainder of match funding.</p> | Citywide<br>Abbey<br>Arboretum | 700 +<br>reserves +<br>external<br>contributions |
| <b>Total LTP commitment</b>   |                                | <b>700</b>                                       |

## 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

| Scheme  | Ward     | £000    |
|---|----------|---------|
| <b>SITS 1 Development of LTP3 and Corporate projects and Future Year scheme development</b>   |          |         |
| <p><b>SITS 1.1 Local Transport Plan Delivery Report/LTP3 Development</b><br/>Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan</p> | Citywide | revenue |
| <p><b>SITS 1.2 Strategy Development</b> including development of project management processes, development of methodologies for future year scheme prioritisation and development of future years annual work programmes</p>  | Citywide | revenue |
| <p><b>SITS 1.3 Highways and Transport input into wider agenda</b><br/>Including input into CAA, Corporate Plan, Sustainable Community Strategy and LAA, Equality and Diversity Assessments</p>  | Citywide | revenue |
| <p><b>SITS 1.4 Highways and Transport Performance Management</b><br/>Management of the Work programme and monitoring and reporting of transport indicators, targets and outcomes for Corporate, Local, Regional and National audiences</p>  | Citywide | revenue |
| <p><b>SITS 1.5 Development of stakeholder consultations</b><br/>Including development of the LTP Steering Group and LTP Wider Reference Group</p>   | Citywide | revenue |

|   |                       |                        |
|---|-----------------------|------------------------|
| <p><b>SITS 1.6 Boulton Moor Park and Ride</b><br/>Progression of Park and Ride proposals at Boulton Moor</p>  | Boulton               | Revenue + Growth Point |
| <p><b>SITS 1.7 Strategic modelling enhancements</b><br/>Update of model to inform LTP3 strategy and policy</p>  | Citywide              | 60                     |
| <b>SITS 2 Major Scheme Bids</b>   |                       |                        |
| <p><b>SITS 2.1 London Road Bridge Replacement and London Road SITS</b><br/>Development of major scheme bid for the replacement of the railway bridge and corridor improvements. The scheme has been prioritised as part of the RFA2 process to commence delivery between 2009/10 and 2013/14. 211k is needed to progress this work. <b>Commitment for future years:</b> Approx 225k required for 2010/11 and £239k required for 2011/12</p> | Arboretum<br>Alvaston | 200                    |
| <p><b>SITS 2.2 Derby Station: Core Station Area Phase 3 Works</b><br/>This scheme is likely to be in the programme for Derby Cityscape. There may be some internal staff costs for the City Council.</p>  | Citywide<br>Arboretum | Revenue                |
| <p><b>SITS 2.3 Osmaston Road</b><br/>This scheme has been prioritised as part of the RFA2 process to commence delivery between 2009/10 and 2013/14. Budget is to begin development of Major Scheme Business Case, including funding project management.<br/><b>Commitment for future years:</b> £210k approx required for 2010/11 to progress the MSBC work</p>   | Arboretum<br>Sinfin   | 50                     |
| <b>SITS 3 Slippage</b>  |                       |                        |
| Slippage from 2008/09 - will be finalised in 2009/10 - Quarter 1  |                       | To be determined       |
| <b>Total LTP commitment</b>   |                       | <b>310</b>             |

**Land use policies** – the integration of transport and land use planning policies at a local, regional and national level and ensuring appropriate account and mitigation of traffic impact is taken in development proposals

| Scheme   | Ward                             | £000   |
|--|----------------------------------|--|
| <b>LUP 1 Development of LTP3 and Corporate projects and Future Year scheme development</b>   |                                  |  |
| <p><b>LUP 1.1 Local Transport Plan Progress Report/LTP3 Development</b></p> <p>Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan.</p> | Citywide                         | Revenue  |
| <b>LUP 2 Integration of Transport and Land Use Planning</b>  |                                  |  |
| <p><b>LUP 2.1 Highways and Transport input to Core Strategy for Local Development Framework</b> – Work includes developing and testing land use and transport options for the Core Strategy using the Derby Area Transport Model</p>   | Citywide                         | Revenue Growth Point   |
| <p><b>LUP 2.2 Growth Point/Derby Housing Market Area</b></p> <p>Work includes input into the development of the Core Strategy and managing and developing transport studies and initiatives across the Housing Market Area, to sustain expanding housing development.</p>  | Citywide                         | Revenue Growth Point   |
| <p><b>LUP 2.3 Highways and Transport input to Derby Cityscape and other Public Realm led projects:</b></p> <ul style="list-style-type: none"> <li>○ Castleward Urban Village <ul style="list-style-type: none"> <li>▪ Castleward Boulevard</li> <li>▪ Rail Station Interchange</li> </ul> </li> <li>○ Morledge and Corporation Street</li> <li>○ Wayfinding Strategy</li> <li>○ Beckett Well development</li> </ul>  | Arboretum                        | Derby Cityscape + Public Realm + other corporate capital + revenue |
| <p><b>LUP 2.4 Contribution to regional transport work</b></p> <p>Highways and Transport input to regional policies and strategies such as the <b>Regional Spatial Strategy / Regional Transport Strategy</b> process and <b>Highways Agency</b> consultations.</p>   | Citywide                         | Revenue  |
| <p><b>LUP 2.5 Highways and Transport input into / development of actions arising from the World Heritage Site Coordination Group</b></p>   | Darley<br>Arboretum<br>Allestree | Revenue  |

| <b>LUP 3 Assessment of the impact of new developments</b>   |          |                |
|---|----------|----------------|
| LUP 3.1 Co-ordinate Highways and Transport comments and responses on <b>planning applications and major / minor transport assessments</b> . This includes negotiation of suitable mitigation measures, through internal consultation on the supply and advice on DATM, traffic management, parking, design elements, structures, road safety, public transport, traffic control, negotiation of developer contributions and drafting of S106 and planning conditions. Supporting this development of travel plans through planning. | Citywide | Revenue + S106 |
| LUP 3.2 Highways and Transport <b>support to key developments</b> –including Rail Stn Forecourt, Riverlights, Hospital development, Business parks and Housing developments   | Citywide | Revenue        |
| <b>Total LTP commitment</b>   |          | <b>0</b>       |

**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

| <b>Scheme</b>   | <b>Ward</b> | <b>£000</b>  |
|---|-------------|--------------|
| <b>SC 1 Development of LTP3 and Corporate projects and Future Year scheme development</b>   |             |              |
| SC 1.1 <b>Local Transport Plan Progress/LTP3 Development, Network Management Plan and HAMP</b><br>Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan. | Citywide    | Revenue      |
| SC 1.2 <b>Strategy Development</b><br>Development of future years schemes and strategy development for LTP3   | Citywide    | Revenue      |
| <b>SC 2 Marketing and Travel Awareness Activities</b>   |             |              |
| SC 2.1 Delivery of <b>Smarter Choices Strategy initiatives</b><br>Contribution towards delivery of a range of Smarter Choice initiatives, including Air Quality Action Plan initiatives, Travel Plan initiatives and marketing and promotion of sustainable travel options. See also STMDR 4.5 and 4.7  | Citywide    | 20           |
| SC 2.2 Highways and Transport support to <b>Wayfinding strategy</b>   | Citywide    | Public Realm |

| <b>SC 3 Travel Plans</b>  |                       |                       |
|---|-----------------------|-----------------------|
| <p><b>SC 3.1 Business/Developer Led Travel Plans</b><br/>Seek to secure a Highways and Transportation post to be funded from S106 funding to assist, advise and help to implement business and developer travel plans. Highways and Transport input into developer led travel plans - providing advice, developing targets and monitoring for business and residential travel plans</p> | Citywide              | S106                  |
| <p><b>SC 3.2 School Travel Plans:</b><br/>Development of the last 20 school travel plans to meet Derby City Council target of 100% of schools with a travel plan by 2010. Also includes continuing support for 94 schools with an adopted travel plan. Please refer to Annex A for further detail.</p>  | Citywide              | Revenue               |
| <p><b>SC 3.3 Derby City Council Travel Plan</b><br/>Highways and Transport input into Derby City Council's Travel Plan including launch of a car share scheme</p>   | Citywide              | Revenue + Defra       |
| <p><b>SC 3.4 Rail Station Travel Plan</b><br/>Coordinate the rail station travel plan work and deliver certain actions emerging from the travel plan</p>  | Citywide<br>Arboretum | 10                    |
| <b>SC 4 Air Quality</b>   |                       |                       |
| <p><b>SC 4.1 Develop and implement the Air Quality Action Plan</b><br/>Work is essential to meet Statutory requirements (Part 4 of Env. Act) including development of monitoring report, Quantified Air Quality Action Plan, Developing a more Strategic approach to implementation (alongside LTP3 preparation) and Consultation on Action Plan.</p>                                   | Citywide              | Revenue + Defra grant |
| <p><b>SC 4.2 Highways and Transport input into the Climate Change Agenda / Action Plan</b></p>  | Citywide              | Revenue               |
| <b>SC 5 Slippage</b>  |                       |                       |
| Slippage from 2008/09 - will be finalised in 2009/10 - Quarter 1  | Citywide              | To be determined      |
| <b>Total LTP commitment</b>   |                       | <b>30</b>             |

**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**

| Scheme   | Ward  | £000  |
|--|---|---|
| <b>LS&amp;AI 1 Development of LTP3 and Corporate projects and Future Year scheme development</b>   |   |   |
| <p><b>LS&amp;AI 1.1 Local Transport Plan Progress/LTP3 Development, Network Management Plan and HAMP</b></p> <p>Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan.</p>  | Citywide  | Revenue   |
| <p><b>LS&amp;AI 1.2 Derby and Derbyshire Road Safety Partnership - Development and Delivery of a strategic approach to casualty reduction with key partners</b></p> <p>Initiatives focus on five key casualty reduction areas, as well as ongoing safety camera development:</p> <ol style="list-style-type: none"> <li>1 Young driver/rider education and training</li> <li>2 Child education and training particularly in deprived wards</li> <li>3 Vehicle actuated signs at casualty hot spots and on safety camera routes</li> <li>4 Motorcycle casualty route monitoring, enforcement and education using automatic number plate recognition cameras</li> <li>5 Occupation road risk development and Co-ordination Officer to work with businesses</li> </ol>  | Citywide  | Revenue and Road Safety Grant   |
| <p><b>LS&amp;AI 1.3 Strategy Development:</b></p> <ul style="list-style-type: none"> <li>• <b>Speed management review</b> To address circular 01/06 A &amp; B road speed limit review</li> <li>• <b>Traffic Management/Speed Management Policies</b> review and development of other policies including 20 mph zones, VAS policy, traffic calming policy. Development of policy/strategy guidance document. Links to speeding issues raised by a number of wards.</li> <li>• <b>Prioritisation process for local safety and accessibility schemes:</b> <ul style="list-style-type: none"> <li>○ Accident investigation</li> <li>○ Traffic Management in residential areas</li> <li>○ Main road network</li> <li>○ Other traffic management and parking schemes</li> </ul> </li> <li>• <b>Future years preparation pool and scheme development</b></li> </ul> | <p>Citywide</p> <p>Citywide</p> <p>Citywide</p> <p>Citywide</p> <p>Citywide</p> | <p>40</p> <p>revenue</p> <p>20</p> <p>Revenue</p> <p>Revenue</p> <p>Revenue</p> <p>30</p> |



|  |  |               |
|--|--|---------------|
| <b>LS&amp;AI 1.4 Coordination with Neighbourhood Management Arrangements</b><br>Liaising with Neighbourhood managers and Neighbourhood Boards on issues and project progress. Consultation on current and future years work programmes.  | Citywide   | Revenue       |
| <b>LS&amp;AI 2 Local Safety Schemes – Delivery of Road Safety Partnership Priorities</b>   |  |               |
| <b>LS&amp;AI 2.1 Accident monitoring and review</b>  | Citywide   | Revenue       |
| <b>LS&amp;AI 2.2 Accident investigations</b> <ul style="list-style-type: none"> <li>• London road /Ascot Drive Roundabout</li> <li>• A514 Osmaston Road nr Shaftesbury St</li> <li>• A514 Chellaston Rd nr Sinfin Av (Southern junction)</li> <li>• Acorn Way</li> <li>• A608 Mansfield Road traffic management on main road network – Meteor Centre to county boundary</li> <li>• Burton Road/Hillsway</li> <li>• St Albans Road/A5111</li> </ul> | Alvaston<br><br>Sinfin<br>Arboretum<br><br>Chellaston<br><br>Chaddesden<br>Spondon<br><br>Oakwood<br>priority 1<br>Derwent 3<br><br>Littleover<br><br>Abbey<br>priority 1<br>Littleover<br>priority2 | 50            |
| <b>LS&amp;AI 2.3 Scheme delivery based on outcome of LS+AI 2.2 detailed investigations and reactive accident remedial schemes funding pot for 2009/10</b>  | Citywide   | 125           |
| <b>LS&amp;AI 2.4 Sir Frank Whittle Road/A61</b><br>Delivery of scheme to address U Turn accidents  | Derwent  | 25            |
| <b>LS&amp;AI 2.5 Lime Lane, Kings Corner</b><br>Investigation of road safety problems and implementation of appropriate solution   | Oakwood<br>priority 2  | 30            |
| <b>LS&amp;AI 2.6 Brighton Road pedestrian refuge</b><br>Implementation of pedestrian refuge.   | Alvaston<br>priority 2   | 15 +<br>S106? |
| <b>LS&amp;AI 2.7 Dale Road VAS</b><br>Implement permanent VAS  | Spondon<br>priority 3  | 20            |

|  |                               |   |
|--|-------------------------------|---|
| <b>LS&amp;AI 2.8 Toucan crossing - Derwent Parade</b><br>Implementation of Toucan crossing on Derwent Parade   | Alvaston                      | 65  |
| <b>LS&amp;AI 2.9 Dropped crossing and junction protection programme including refuse collection/ fire service access issues</b><br>Dropped crossings to be prioritised alongside access issues for refuse / fire service requirements. | Citywide                      | 45  |
| <b>LS&amp;AI 2.10 The Hollow/Carlisle Avenue</b> pedestrian and cycle crossing improvements  | Blagreaves priority 1         | 15  |
| <b>LS&amp;AI 3 Road Safety – Education, Training and Publicity</b>   |                               |   |
| <b>LS&amp;AI 3.1 Highways and Transport led Road Safety Programme</b><br>Please refer to Annex B for further detail  | Citywide                      | Revenue + Road Safety Grant + neighbourhood funding |
| <b>LS&amp;AI 4 Safer Routes to School</b>  |                               |   |
| <b>LS&amp;AI 4.1 Oakwood Infant and Junior School</b><br>Design and implement appropriate solutions following Investigations undertaken in 08/09.  | Boulton priority 2<br>Oakwood | 15  |
| <b>LS&amp;AI 4.2 Borrow Wood Infant, Nursery &amp; Junior School</b><br>Small scale revenue funded reactive works to be identified and implemented where required  | Spondon                       | Revenue   |
| <b>LS&amp;AI 4.3 Asterdale School</b><br>Investigate traffic management issues   | Spondon priority 2            | Revenue   |
| <b>LS&amp;AI 4.4 Brackensdale Infant &amp; Juniors</b><br>Design and possible implementation of appropriate scheme   | Mackworth priority 3          | 25  |
| <b>LS&amp;AI 4.5 Beckett Primary School</b><br>Design and possible implementation of appropriate scheme  | Abbey priority 2              | 15  |
| <b>LS&amp;AI 4.6 PFI School issues</b><br>Highways and Transport input into highway issues raised in relation to PFI schools   | Citywide                      | Revenue   |
| <b>LS&amp;AI 4.7 Nightingale Infant and Junior School</b><br>Investigation of safety and parking issues, School Travel Plan currently being developed, links to Osmaston Triangle  | Sinfin priority 1             | Revenue   |
| <b>LS&amp;AI 4.8 Village Infant School SRTS scheme</b><br>Investigation of issues  | Normanton                     | 5   |

|   |   |                   |
|---|---|-------------------|
| <p><b>LS&amp;AI 4.9 Strategy for Sustainable School Travel</b><br/>Further develop policies and identify actions to deliver Sustainable modes to School Strategy, including investigation into parking and Parking enforcement and taking account of review of home to school transport. £19k Sustainable Travel General Duty grant through LAA.</p>  | Citywide  | Revenue and Grant |
| <p><b>LS&amp;AI 5 Area Based Safety and Accessibility Projects; aimed at developing and delivering prioritised action plans</b></p>   |   |                   |
| <p><b>LS&amp;AI 5.1 Develop and implement proposals from University parking action plan</b></p>   | <p>Allestree priority 1<br/>Darley priority 1<br/>Mackworth</p> | 40                |
| <p><b>LS&amp;AI 5.2 Derby City General Hospital</b><br/>TRO implementation and consultation with residents regarding continuation of parking scheme. Input into Accident and Emergency (A+E) signing work. Review of zone required once A+E opens in May 2009 and possible consideration of extension of the zone. Dependant on section 106 funding.</p>  | <p>Littleover priority 1<br/>Arboretum</p>                      | S106 + Revenue    |
| <p><b>LS&amp;AI 5.3 Derby County Football Club; travel and parking issues</b><br/>Ongoing monitoring and working with the Football club regarding Travel Plan development</p>   | <p>Alvaston<br/>Chaddesden priority 1</p>                       | Revenue           |
| <p><b>LS&amp;AI 5.4 Normanton and Pear Tree; Safety and Traffic Management issues; action plan to be linked to Rosehill Market Renewal Project</b></p> <p>Potential schemes for implementation (dependent on area study outcomes and action plan) are:</p> <p><b>Whitaker Street/Corden Street</b> £35k (TRO work to address Parking issues)</p> <p><b>Arboretum Primary School Safe Route to School scheme</b> (Initial assessment undertaken and potential scheme identified: Potential funding from RMRA)</p> <p><b>Peartree Infants/Juniors Safe Route to School scheme scheme</b> (RMRA funding)</p> <p><b>Hardwick Primary School Safe Route to School scheme scheme</b> £15k (detailed design and implementation of scheme. Pedestrian and cycle safety improvements)</p> <p><b>Grove Street Car Park</b> (revenue funded) associated residents only parking scheme (Consultation with residents will take place over the coming months about whether they want to make the residents parking scheme permanent. Dependent on progress made in 2008/09)</p> <p><b>Cavendish parking/loading issues</b> 20k Initial investigation and detail design of viable scheme to address footway parking/loading issues. Neighbourhood Board contribution</p> <p><b>Normanton Home Zone</b> £5k (A scheduled review of accident data after three years accident data available)</p> | <p>Arboretum priority 1</p> <p>Normanton priority 1 and 3</p>   | 90 + RMRA         |

|   |                          |         |
|---|--------------------------|---------|
| LS&AI 5.4 cont.....<br><b>Normanton rd/Rosehill St Junction</b> 5k Investigation of safety issues<br><b>Pear Tree Crescent</b><br>Consideration of HGV movements              |                          |         |
| <b>LS&amp;AI 6 Local Traffic Management and Parking Schemes</b>   |                          |         |
| LS&AI 6.1 <b>Traffic Management reactive pot</b><br>Essential reactive traffic management work required   | Citywide                 | 40      |
| LS&AI 6.2 <b>Allenton District Centre</b><br>Consideration of parking management system   | Boulton<br>priority 3    | Revenue |
| LS&AI 6.3 <b>Alvaston District Centre</b><br>Completion of phase 1b.  | Alvaston<br>priority 1   | 250     |
| LS&AI 6.4 <b>Chellaston District Centre Footway parking and loading issues</b><br>Investigation of traffic management issues at Junction plus consideration of parking issues | Chellaston<br>priority 2 | 5       |
| LS&AI 6.5 <b>Victory Road, near Ashtree Avenue</b><br>Delivery of identified solution   | Sinfin                   | 10      |
| LS&AI 6.6 <b>Chapel Street</b><br>Evaluation and completion of TRO process  | Spondon                  | 5       |
| LS&AI 6.7 <b>Former Wilmorton College</b><br>Removal / redesign of local direction signs. Design and implementation   | Alvaston                 | 20      |
| LS&AI 6.8 <b>Highfield Road junction with Kedleston Road</b><br>Design and implementation of junction protection markings for no waiting at anytime restrictions              | Darley                   | 5       |
| LS&AI 6.9 <b>Deadmans Lane</b><br>Design and implementation of junction protection markings for no waiting at anytime restrictions  | Alvaston                 | 5       |
| LS&AI 6.10 <b>Ford Lane</b><br>Investigation of rat running issues  | Allestree<br>priority 2  | 10      |
| LS&AI 6.11 <b>Liversage Trust Estate</b><br>Completion of pedestrian improvements   | Arboretum<br>Darley      | 30      |

|   |                       |                  |
|---|-----------------------|------------------|
| LS&AI 6.12 <b>The Square, Warner Street, Limes Avenue and Etwall Road</b><br>Design and implementation of scheme to address parking issues, including provision of footway improvements and cycle parking | Mickleover priority 1 | 50               |
| LS&AI 6.13 <b>Old Hall Road</b><br>Delivery of solution to address rat running and pedestrian issues following experimental works   | Littleover priority 3 | 60               |
| LS&AI 6.14 <b>Bateman Street</b><br>Alteration of existing TRO to allow more parking opportunities  | Arboretum             | 5                |
| LS&AI 6.15 <b>Prime Parkway/Fox Street</b><br>Consideration of extending existing parking restrictions  | Arboretum             | 10               |
| <b>LS&amp;AI 7 Slippage</b>   |                       |                  |
| Slippage from 2008/09 - will be finalised in 2009/10 - Quarter 1  |                       | To be determined |
| <b>Total LTP commitment</b>   |                       | <b>1175</b>      |

**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

| Scheme   | Ward     | £000            |
|--|----------|-----------------|
| <b>CD 1 Development of LTP3 and Corporate projects and Future Year scheme development</b>  |          |                 |
| CD1.1 <b>Local Transport Plan Progress/LTP3 Development, Network Management Plan and HAMP</b><br>Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan. | Citywide | Revenue         |
| CD1.2 <b>Cycle Derby Strategy Development</b><br>Development of future years schemes and strategy development for LTP3 <ul style="list-style-type: none"> <li>• City Centre permeability</li> <li>• Signing/wayfinding approach</li> </ul>   | Citywide | Cycling England |
| CD1.3 <b>Annual Cycling Monitoring programme</b>   | Citywide | Cycling         |

|  |  | England         |
|--|--|-----------------|
| <b>CD 2 Cycling network Development</b>  |  |                 |
| <b>CD2.1 Citywide network audit</b><br>Audit of the whole cycle network. Progression of schemes dependent on outcomes of cycle audit.  | Citywide   | Cycling England |
| <b>CD2.2 Network Infrastructure Improvements – dependant upon outcome of audit</b><br>Including routes, signing, parking and other cycle facilities required on the network. Possible schemes include: <ul style="list-style-type: none"> <li>• Improvements on existing Cycle network</li> <li>• Great Northern Greenway</li> <li>• A608 Adjacent to Windmill PH</li> <li>• The Hollow/Briars Wood/Millennium Woods</li> <li>• Duffield Road cycle improvements</li> <li>• Woodminton Drive Link</li> <li>• Old Lane/South Avenue, Darley Abbey – improving access for cyclists and pedestrians along riverside path.</li> <li>• Folly Road/City Road, Darley Playing Fields – change council imposed ‘no cycling’ ban through park to allow cycling.</li> <li>• Back Lane/Linacres Drive, Chellaston – change footway status to allow cycling.</li> <li>• Sunnydale Park, Littleover – surface stone path through park to connect existing cycle paths.</li> <li>• Cycle access in one way streets</li> <li>• Rights of Way Improvement Plan schemes</li> <li>• Any specific cycle signage projects</li> </ul> | Citywide<br>Derwent priority 1<br>Mickleover<br>Oakwood priority 3<br>Blagreaves priority 3<br>Allestree<br>Chellaston<br>Citywide<br>Citywide<br>Citywide | 90              |
| <b>CD2.3 Reactive funding pot for minor improvements in the cycling network; signing, lining, parking</b>  | Citywide   | 10 + revenue    |

|   |           |                           |
|---|-----------|---------------------------|
| <b>CD 3 Planned Improvements in Cycle Facilities</b>                                    |           |                           |
| CD3.1 Cycle parking – rolling programme of cycle parking at key locations               | Citywide  | Cycling England           |
| CD3.2 Development of Citybike scheme with the university                                | Allestree | Cycling England           |
| CD3.3 Bike recycling project – seed funding   | Citywide  | Cycling England           |
| <b>CD 4 Promotion and information</b>   |           |                           |
| CD4.1 Marketing, website and literature   | Citywide  | Cycling England           |
| CD4.2 Events programme including major events, bike to school weeks, holiday activities | Citywide  | Cycling England + revenue |
| CD4.3 Maps and leisure route guides   | Citywide  | Cycling England           |
| <b>CD 5 Cycling Training</b>  |           |                           |
| CD5.1 Bikeability levels 1, 2 and 3   | Citywide  | Cycling England           |
| CD5.2 School assemblies, curriculum activities and rides                                | Citywide  | Cycling England           |
| CD5.3 Coaching sessions at primary and secondary schools                                | Citywide  | Cycling England           |
| CD5.4 'Scootability' sessions at infant schools   | Citywide  | Cycling England           |
| CD5.5 Certificates and badges   | Citywide  | Cycling England           |
| <b>Total LTP commitment</b>   |           | <b>100</b>                |

**Strategic Public Transport Improvements – improvement of infrastructure passenger transport, in particular focussed on achieving punctuality improvements and including information and marketing to encourage more people to use these forms of transport**

| Scheme  |                       | £000                     |
|---|-----------------------|--------------------------|
| <b>SPTI 1 Development of LTP3 and Corporate projects and Future Year scheme development</b>   |                       |                          |
| <p><b>SPTI 1.1 Local Transport Plan Progress/LTP3 Development, Network Management Plan and HAMP</b><br/>Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan.</p> | Citywide              | Revenue                  |
| <p><b>SPTI 1.2 Strategy Development</b><br/>Development of future years schemes and strategy development for LTP3, including investigation of A52 bus punctuality improvements</p>  | Citywide              | 26                       |
| <b>SPTI 2 Public Transport Infrastructure Improvements</b>  |                       |                          |
| <p><b>SPTI 2.1 Alvaston</b><br/>Completion of route improvements including promotion</p>  | Boulton<br>Alvaston   | 10                       |
| <p><b>SPTI 2.2 Kedleston Road corridor improvements</b><br/>Implementation of congestion improvements and improved bus punctuality and reliability including implementation of two short sections of bus lane, pedestrian improvements including Toucan crossing installation.</p>  | Darley<br>Allestree   | 200 + S106               |
| <p><b>SPTI 2.3 Bus Station Improvements</b><br/>Contribution to the Riverlights project to help fund the expansion of the bus station which will provide the extra capacity required to cope with the increasing numbers of bus passengers in the city. A contribution of 500k from Growth Point to be approved</p>   | Citywide<br>Arboretum | 200 +<br>Growth<br>Point |
| <p><b>SPTI 2.4 Bus shelter requests and route improvements, including new electrical connections at existing shelter locations</b><br/>This covers general requests for new shelters, access kerbs and markings from the public/Members etc. It also includes remedial work at various existing shelters to provide new electrical connections to allow lighting to be installed.</p>   | Citywide              | 80+ S106                 |



|  |          |         |
|--|----------|---------|
| <p><b>SPTI 2.5 Sinfin route Improvements</b><br/> Scheme to install outstanding on board equipment and roadside signs, raised kerbs and markings. Total scheme costs £350k<br/> <b>Commitment to 10/11 programme: £150k</b></p>  | Sinfin   | 200     |
| <b>SPTI 3 Public Transport – Quality of Service Improvements</b>   |          |         |
| <p><b>SPTI 3.1 Revenue support for contracted local bus services</b><br/> Management of services and review of provision to deliver budget savings.</p>  | Citywide | Revenue |
| <p><b>SPTI 3.2 Development of Punctuality Improvement Partnerships</b> - ongoing work to identify locations where there are punctuality problems and programme of small improvements to rectify these. Routine surveys to check the effect of such measures. This includes sections of existing quality partnership routes.</p>  | Citywide | Revenue |
| <p><b>SPTI 3.3 Development of ongoing Quality Bus Partnerships</b> - ongoing maintenance and cleaning of roadside infrastructure, including shelters and Real Time Information displays on Quality Bus Partnership Routes</p>  | Citywide | Revenue |
| <p><b>SPTI 3.4 Development of Strategic Bus Partnership</b></p>  | Citywide | Revenue |
| <p><b>SPTI 3.5 East Midlands Airport Skylink bus service</b><br/> Maintain the enhanced 24 hour a day service on the Derby-East Midlands Airport - Loughborough Skylink bus service. The result of a partnership between Derby City Council, Derbyshire County Council, Leicestershire County Council, East Midlands Airport, East Midlands Development Agency and Kinch buses</p> | Citywide | Revenue |
| <p><b>SPTI 3.6 Bus shelter maintenance / RTI maintenance</b> - ongoing repairs and cleaning of bus shelters on non quality bus routes</p>  | Citywide | Revenue |
| <p><b>SPTI 3.7 Concessionary fares</b><br/> Administration of the national concessionary fares passes for people over 60 and certain groups of disabled people. This allows card holders to travel off peak for free on local buses anywhere in England.</p>   | Citywide | Revenue |
| <p><b>SPTI 3.8 Transport Procurement and Operations</b><br/> Management of services and review of provision to deliver budget savings.</p>   | Citywide | Revenue |
| <b>SPTI 4 Local Accessibility Improvements</b>   |          |         |
| <p><b>SPTI 4.1 Derby Community Transport</b><br/> Management of services and review of provision to deliver budget savings.</p>  | Citywide | Revenue |

|   |          |                  |
|---|----------|------------------|
| SPTI 4.1 Bus operator Groups<br>Addressing local bus operational issues                                     | Citywide | Revenue          |
| <b>SPTI 5 Passenger Transport Publicity and Marketing</b>   |          |                  |
| SPTI 5.1 Publicity and marketing initiatives<br>Publicity work included in Public Transport work programme. | Citywide | Revenue          |
| <b>SPTI 6 Slippage</b>  |          |                  |
| Slippage from 2008/09 - will be finalised in 2009/10 - Quarter 1  |          | To be determined |
| <b>Total LTP commitment</b>   |          | <b>716</b>       |

**Strategic Traffic Management and Demand Restraint – the efficient management of the transport network, and improvements to the existing network to improve the efficiency of road junctions and links**

| Scheme   |          | £000    |
|--|----------|---------|
| <b>STMDR 1 Development of LTP3 and Corporate projects and Future Year scheme development</b>   |          |         |
| STMDR 1.1 <b>Local Transport Plan Progress/LTP3 Development, Network Management Plan and HAMP</b><br>Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan. | Citywide | Revenue |
| STMDR 1.2 <b>Strategy Development</b><br>Development of future years' schemes and strategy development for LTP3  | Citywide | 10      |
| <b>STMDR 2 Network Management Duty</b>   |          |         |
| STMDR 2.1 <b>Development of Network Management Plan</b>  | Citywide | 10      |
| STMDR 2.2 <b>Highway Network Management</b><br>Project to review core network. Linked to Network Management Plan.  | Citywide | 5       |
| STMDR 2.3 <b>Permit scheme development</b><br>Consultation and legal assistance  | Citywide | 30      |
| STMDR 2.4 <b>HDC Reactive works and investigation</b><br>Pre-programme checking and reactive Network Management  | Citywide | 10      |

| <b>STMDR 3 City Centre Traffic Management</b>  |                                |    |
|--|--------------------------------|----|
| STMDR 3.1 <b>London Road, Osmaston Road, Babington Lane</b><br>Detailed design and implementation to address congestion and bus access issues, providing citywide benefits for bus services.   | Arboretum                      | 35 |
| STMDR 3.2 <b>Contribution to city centre improvements</b> – general pot to deliver reactive small scale design and improvements including: <ul style="list-style-type: none"> <li>• development of cycle taxi/rickshaw proposals and</li> <li>• promenade pedestrianisation parking and access issues</li> </ul> | Abbey<br>Arboretum<br>Darley   | 10 |
| <b>STMDR 4 Intelligent Transport Systems</b>   |                                |    |
| STMDR 4.1 <b>CCTV traffic cameras</b><br>Various improvements using technology to minimise congestion and manage the highway network.  | Citywide                       | 20 |
| STMDR 4.2 <b>Remote monitoring equipment at traffic signals</b> at various locations   | Citywide                       | 20 |
| STMDR 4.3 <b>Signal refurbishments</b> <ul style="list-style-type: none"> <li>- A6/Field Lane</li> <li>- A5111 Portland Street</li> <li>- Sinfon Lane/Wordsworth Avenue</li> </ul> Design of schemes and implementation dependent on cost estimates  | Boulton<br>Normanton<br>Sinfon | 70 |
| STMDR 4.4 <b>Transport monitoring equipment</b><br>Remote monitoring - purchase of permanent monitoring sites.   | Citywide                       | 30 |
| STMDR 4.5 <b>Real Time Information – providing up to date traffic information</b><br>Purchase of equipment and development of live link for real time traffic information. This will also enable better management and maintenance of RTI equipment. Link to smarter choices work.                               | Citywide                       | 35 |
| STMDR 4.6 <b>Urban Traffic Control enhancements</b><br>New computers and software to make UTC more robust.   | Citywide                       | 70 |
| STMDR 4.7 <b>Travelwise type web development</b><br>Feasibility of Real time congestion data, CCTV screen shots Linked to marketing, information. Bus journey times. Possible purchase of preliminary software. Link to Smarter Choices work   | Citywide                       | 10 |
| <b>STMDR 5 Strategic Junction Improvements and Traffic Management Schemes</b>  |                                |    |
| STMDR 5.1 <b>Ashbourne Road / Uttoxeter Road</b><br>Design of junction improvements  | Mackworth<br>Darley            | 20 |

|  |           |                           |
|--|-----------|---------------------------|
| STMDR 5.2 <b>Dairyhouse Road / Cambridge Street</b><br>Design of junction improvements   | Arboretum | 10                        |
| STMDR 5.3 <b>Spondon near Asda</b><br>Design of junction improvements  | Spondon   | 10                        |
| STMDR 5.4 Implementation of 1 of 3, 5a, 5b, 5c - deliverability depends on design.   | Various   | 90                        |
| <b>STMDR 6 Parking Policies and Management</b>   |           |                           |
| STMDR 6.1 <b>Bus lane enforcement</b> – purchase of vehicle and detection equipment to monitor bus lane use.   | Citywide  | 40                        |
| STMDR 6.2 <b>Development of Parking Services:</b> <ul style="list-style-type: none"> <li>- ongoing enforcement and development of <b>on and off street parking operations</b></li> <li>- further surveys to monitor effectiveness of on street parking</li> <li>- consideration of parking developments to meet stretched income targets</li> <li>- development of Map based TRO system – mapping existing restrictions and moving vehicle offences</li> </ul> | Citywide  | Revenue + car park income |
| STMDR 6.3 Development of the <b>car parking strategy</b> – develop long term parking proposals including investigation consideration of district centres and neighbourhood centres   | Citywide  | Revenue                   |
| STMDR 6.4 <b>Car Park Variable Message Signs</b><br>Review expansion of existing network of signs  | Citywide  | Revenue                   |
| <b>STMDR 7 Slippage</b>  |           |                           |
| Slippage from 2008/09 - will be finalised in 2009/10 - Quarter 1   | Citywide  | To be determined          |
| <b>Total LTP commitment</b>  |           | <b>535</b>                |

**Maintenance of Transport Infrastructure – looking after all highways and transport assets, including carriageways, footways and highways structures and drainage to minimise lifetime costs and to maintain safety for road users**

| Scheme   |  | £000           |
|--|--|----------------|
| <b>MTI 1 Development of LTP3 and Corporate projects and Future Year scheme development</b>   |  |                |
| <b>MTI 1.1 Local Transport Plan Progress/LTP3 Development, Network Management Plan and HAMP</b><br>Including preparation for our LTP2 Delivery Report and beginning development of LTP3. Includes Project management, updating our existing evidence base to undertake a review of the Long Term Transport Strategy and developing our approach to delivery of our Long Term Transport Strategy beyond 2011 based on a range of funding level scenarios. Contribution towards development of Network Management Plan and Highways Asset Management Plan.   | Citywide   | Revenue        |
| <b>MTI 1.2 Strategy Development</b><br>Development of future years schemes and strategy development for LTP3   | Citywide   | 10             |
| <b>MTI 1.3 Development of Highways Asset Management Plan</b><br>Linking with LTP and NMP<br>Developing policies and procedures, Asset and inventory work, scanner work. Possible financial assistance from DfT<br>Martin Follows   | Citywide   | 30             |
| <b>MTI 1.4 Development of Highways and Transport IT System (EXOR) – including a review / audit of current ICT requirements</b>   | Citywide   | 20             |
| <b>MTI 1.5 Development of strategy and prioritisation process for scheme delivery</b> <ul style="list-style-type: none"> <li>• Development of prioritisation process for highways maintenance and drainage schemes</li> <li>• Design of future years schemes dependent on outcome of above process.</li> <li>• Potential drainage scheme design includes:               <ul style="list-style-type: none"> <li>○ <b>Chaddesden Lane End Drainage</b> Removed from 08/09 programme due to cost increases. Potential to look for better value scheme.</li> <li>○ <b>Duffield Road drainage scheme</b></li> <li>○ <b>Swarkestone Road</b></li> </ul> </li> <li>• Potential carriageway maintenance scheme design includes:               <ul style="list-style-type: none"> <li>○ <b>Shaftesbury Street (Columbo Street to roundabout) resurfacing</b></li> <li>○ <b>Bretton Avenue resurfacing</b></li> <li>○ <b>Longbridge Lane resurfacing and road strengthening</b></li> </ul> </li> </ul> | Chaddesden<br><br>Allestree<br>Chellaston<br><br>Arboretum<br><br>Littleover<br>Alvaston | 177<br>revenue |

|  |            |         |
|--|------------|---------|
| MTI 1.6 <b>Highways Term Maintenance Contract</b> – continue Derby Roads partnership – development of contract procedures / performance management   | Citywide   | Revenue |
| <b>MTI 2 Carriageway Maintenance</b>   |            |         |
| MTI 2.1 <b>Uttoxeter Road</b> (Phase 2) from No. 298 to A38 Bridge<br>Scheme postponed in 08/09 due to cost increases. Planned to be phased over next 2 years. Allocation excludes 50k signals work - this is included in STMDR strategy area for 10/11. <b>Commitment in future years to funding £450k LTP contribution plus £150k S106 in 10/11. Total scheme costs: £875k</b> | Littleover | 275     |
| MTI 2.2 <b>London Road</b> (Midland Road to Traffic Street)<br>Resurfacing<br>Design and costing   | Arboretum  | 185     |
| MTI 2.3 Completion of <b>Sinfin Lane</b> from Grampian Way to Shakespeare Street carriageway maintenance   | Sinfin     | 75      |
| MTI 2.4 <b>Pre Patched Surface Dressing and Surface Dressing</b><br>Specific Streets to be identified  | Citywide   | 500     |
| <b>MTI 3 Footway Maintenance</b>   |            |         |
| Schemes will be selected from the preparation pool, up to the budget limit, based on need, condition and the street lighting PFI renewal programme   | Citywide   | 270     |
| <b>MTI 4 Structures / Land Drainage and Flood Defence</b>  |            |         |
| MTI 4.1 <b>Bridge inspections and principal assessments</b><br>Inspections and development of future years schemes. Ongoing annual requirement - essential work  | Citywide   | 10      |
| MTI 4.2 <b>Raynesway Bridge 4 Phase 3</b><br>Completion of design work in 09/10 to refurbish the bridge, including re-waterproofing, new joints, protection of piers and concrete repairs.   | Spondon    | 30      |
| MTI 4.3 <b>Structural Maintenance Projects</b><br>Allocation is used for maintenance projects on highway bridges.  | Citywide   | 40      |
| MTI 4.4 <b>Land Drainage and Flood Defence - Maintenance of Highway Culverts</b>   | Citywide   | 150     |
| MTI 4.5 <b>Station Approach Bridge</b><br>Essential maintenance works  | Arboretum  | 190     |

| <b>MTI 5 Street Lighting</b>  |          |             |
|---|----------|-------------|
| During 2009/10, the Core Investment Period of the street lighting PFI contract will continue with a steady increase in the works being carried out to improve street lighting standards and renew the street lighting stock. Works will continue in the Chaddesden, Arboretum and Blagreaves wards, but the main areas of work in 09/10 will be the Osmaston, Sinfin, Normanton, Alvaston, Allenton and Allestree areas. Works will also be carried out in the city centre, including the replacement of the high mast lighting around the Inner Ring Road. | Citywide | PFI         |
| <b>MTI 6 Slippage</b>   |          |             |
| Slippage from 2007/08 - will be finalised in 2008/09 - Quarter 1  |          |             |
| <b>Total LTP commitment</b>   |          | <b>1962</b> |

Draft