



**Derby Joint Local Transport Plan –
Report of Capital Settlement Expenditure and Related Work
Programmes for 2005/06**

RECOMMENDATION

- 1.1 To approve the allocation of the 2005/06 LTP funds between integrated transport, roads and bridge maintenance, Connecting Derby and the Inner Ring Road integrated maintenance scheme, IRRIMS.
- 1.2 To approve the 2005/06 LTP preparation pool of integrated transport and maintenance schemes as shown in appendix 2, and approve the revenue spend on maintenance schemes as shown in appendix 3, subject to the confirmation of the 2005/06 revenue budget by Council in February 2005.
- 1.3 To delegate powers to the Director of Development and Cultural Services in conjunction with the Cabinet Member for Planning, Transportation and Environment to set scheme implementation priorities as further detailed investigations and appraisals are undertaken. This may include, where necessary, approving alternative schemes to the planned programme.
- 1.4 To continue to operate to increased financial limits set within the financial procedure rules for variations to the total cost of capital schemes that should be reported to cabinet, as set out in financial implications at Appendix 1.
- 1.5 To authorise the Director of Development and Cultural Services to invite tenders or quotations and to place orders as necessary to implement the 2005/06 Local Transport Plan programme, including IRRIMS and Connecting Derby.
- 1.6 To waive Contract Procedure Rule 15 and to authorise the ordering of on vehicle and depot equipment from INIT and on street display equipment from Poltech in relation to the proposed extension of the Real Time Information System without seeking tenders on the grounds of the need to ensure compatibility.
- 1.7 To delegate powers to the Director of Development and Cultural Services in conjunction with the Cabinet Member for Planning, Transportation and Environment to approve the detail of the 2005 LTP Annual Progress Report.

REASONS FOR RECOMMENDATION

- 2.1 Approval of the work programme before the commencement of the 2005/06 financial year, and flexibility to prioritise work will enable detailed design work to commence, with the objective of ensuring that highway transport schemes are delivered in the best possible way and achieve value for money.
- 2.2 The fifth Annual Progress Report, APR, will contribute to our bid for capital funding in 2006/07, and our final settlement will depend on the progress we can demonstrate through the APR as well as the quality of LTP2. The report must be submitted by 29 July 2005 and will require detailed work by officers to gather, collate and present the information in line with guidance supplied by the Department for Transport, DfT.

SUPPORTING INFORMATION

2005/06 Settlement

- 3.1 In December 2004, DfT announced the 2005/06 transport capital expenditure settlement for the Derby Joint Local Transport Plan. Table 1 outlines the settlement for Derby City. It also shows a comparison of the 2005/06 settlement with previous years.

Table 1 LTP Capital Expenditure Settlements

	DfT allocation £000s				
	2001/02	2002/03	2003/04	2004/05	2005/06
Integrated Transport	3085	3421	3569	3323	3134
Roads and Bridge Maintenance	1423	1549	1377	1720*	1290
Small scale maintenance scheme	0	0	790	0	0
Major Integrated Transport Scheme: Connecting Derby	2500	3000	5500	1243**	520***
Major Maintenance Scheme: IRRIMS	0	0	0	0	3107****
TOTAL	7008	7970	11236	6286	8051

* £80,000 is for primary route network maintenance, as a result of the de-trunking in 2002 for the A6 North of the A38 roundabout at Allestree and the A52 west of the A38 roundabout at Markeaton.

** A sum of £2.484m is held back for 2004/05 subject to satisfactory progress with statutory procedures and Westfield development. It is expected that this money will be released shortly to fund a contribution to highway works arising from Westfield.

*** This comprises £20k for retention costs for Phase 1 and £500k for further design on phases 2 and 3 pending the outcome of the re-appraisal.

**** Subject to the scheme and its gross cost remaining unchanged, DfT will provide a maximum contribution of £10.881m over three years towards the total cost of the scheme.

- 3.2 The roads and bridge maintenance funding was £128,000 more than the indicative allocation and is due to changes in how the formulaic allocation is calculated. The integrated transport funding was our indicative allocation. Unfortunately, we did not receive any extra reward funding based on performance, as none was available nationally from DfT this year. The County part of the LTP area received £348,000 for integrated transport. Derbyshire County Council will develop a programme of schemes to spend this amount.
- 3.3 The fourth LTP Annual Progress Report, APR, was submitted in July 2004. The government rated the document as 'well above average'. Our APR scored 92% and our performance ranking has gone from 51st to 3rd in the UK. The ranking is based on excellent progress in three main areas:
- delivery of schemes on the ground
 - progress against our indicators and towards targets
 - an effective spending programme.
- 3.4 Our major maintenance bid for £10.9 million funding in respect of the Inner Ring Road Integrated Maintenance Scheme, IRRIMS, was successful and has been fully approved. Funding allocations need to be confirmed each year, and ministers reserve the right to reconsider their decision on the scheme if any circumstances lead to any significant changes to the scheme, for example, increases in costs. We will need to keep them informed of progress towards completion of the scheme through the monitoring arrangements for major schemes.
- 3.5 Ministers have considered phases 2 and 3 of Connecting Derby, but have been unable to reach a final decision until the remaining appraisal issues have been resolved. We are working closely with DfT to complete the work required, to enable them to take a view on whether the scheme provides sufficient value for money. We have been granted £500,000 for scheme development costs for phases 2 and 3 pending the outcome of the appraisal.

2005/06 LTP Preparation Pool

- 3.6 In developing the 2005/06 programme, we considered schemes against our priorities. These priorities are highlighted in appendix 2, but include:
- consideration of the corporate objectives and priorities for change
 - consideration of the issues identified in the services to road users best value review
 - consideration of the failing LTP targets and performance indicators.
- In developing the programme, we also:
- took into account recent consultation carried out in October 2004 on the public's priorities for transport investment
 - identified other sources of funding available, including Section 106 developer contributions and funding from other government departments and grants.
- 3.7 Approximately £250,000 of the preparation pool is for Strategic Integrated Transport Studies, SITS. This money enables us to commence major studies along key transport corridors and to begin design work for schemes. It allows us

to identify and develop schemes specifically for implementation in 2006/07 and future years. SITS take a corridor approach and look at the impacts of all elements, including proposed developments and traffic flows at various junctions. From these studies, integrated schemes emerge that take account of all transport issues, from local access issues through to strategic transport movements, such as those journeys that go through the LTP area.

- 3.8 The remaining funding has been split between the LTP strategies and is shown in Table 2. Apportioning money to SITS inevitably means that there is less funding to distribute between the other strategy areas. The rest of the money was apportioned according to their contributions to the priorities we had identified.

Table 2 Proposed integrated transport allocations

Strategy	Proposed allocation 2005/06
Strategic Integrated Transport Studies, SITS	250,000
Road Safety and Travel Awareness, RSTA	405,000
Transport Management and Demand Restraint, TMDR	1,325,000
Walking	285,000
Cycling	184,000
Public Transport	585,000
Freight	0
Planning and Maintaining the Transport Network, PMTN Structural Maintenance	168,000
Planning and Maintaining the Transport Network, PMTN Highway Maintenance	1,222,000
Total Block Allocation	4,424,000

- 3.9 Appendix 2 shows the proposed programme for 2005/06 divided into the strategy areas. It includes all the schemes that were brought forward for consideration in 2005/06, but also shows schemes that have been considered, but are not included, due to lack of funding. A detailed description of the schemes planned to be implemented is also included in appendix 2. Some schemes will be brought forward as reserves, if for some reason, schemes on the planned programme slip or other funding becomes available. This provides flexibility in the event of schemes being delayed, however, we aim to deliver all the schemes identified in the programme. This is important, because delivery against the planned programme is a major factor that DfT consider when appraising our performance.
- 3.10 In 2003/04, a real time information facility was installed on a local bus route in Allestree and on a section of Nottingham Road. This facility is centred on the INIT system, but uses Poltech as the supplier of on-street information displays. The INIT/Poltech combination is linked into the East Midlands real time information network with a control centre established in Leicester. In 2004/05, the Council is installing this facility on local bus services in Chaddesden, Oakwood and Spondon. It was necessary to purchase further equipment supplies from the same source to ensure compatibility. In 2005/06, we propose to extend the scheme further on bus routes in Mickleover and Chellaston. This equipment will again be ordered through INIT/Poltech to ensure compatibility issues. Members are therefore asked to waive

Contract Procedure Rule C15 relating to competitive tendering. We will carry out checks to ensure that the costs of this system remain competitive with similar systems.

- 3.11 Appendix 3 contains the highway maintenance revenue programme for footway reconstruction and resurfacing and surface dressing. These approvals will be subject to confirmation of the 2005/06 revenue budget by Council in February 2005.
- 3.12 Some of the schemes within the capital programme are complex and may require considerable design input and consultation processes. Often, they also include the acquisition of third party land, which can lead to uncertainty in scheme implementation timescales.
- 3.13 As schemes are investigated and progressed there will be ongoing consultation with Members and the public as appropriate. Careful monitoring of schemes and financial commitments will ensure that expenditure does not exceed the allocation. Progress will be reported through the capital monitoring process.
- 3.14 The programme was reviewed by the Planning and Environment Overview and Scrutiny Commission at their meetings on the 20 and 24 January. There is a separate report at today's meeting from the Chair of the Commission outlining their recommendations.

LTP Annual Progress Report – July 2005

- 3.15 We will be submitting our fifth Annual Progress Report to DfT in July 2005. The APR will set out our progress in delivering the LTP during 2004/05.
- 3.16 DfT recognises that authorities will be concentrating on producing LTP2, which needs to be submitted at the same time, and intends reporting requirements for the APR to be minimal with only key data to be provided. However, this is an additional pressure to the Council. Details of the second LTP will be presented to Cabinet and Full Council at a later stage.
- 3.17 The second LTP and fifth APR form our bid for capital funding in 2006/07, and our final settlement will depend on the progress we can demonstrate through the APR as well as the quality of our LTP. Members are therefore asked to delegate powers to the Director of Development and Cultural Services in conjunction with the Cabinet Member for Planning, Transportation and Environment to approve the detail of the fifth LTP Annual Progress Report.

Public Priority Funding

- 3.18 Appendix 3 contains an extensive reserve list for footway resurfacing and reconstruction. This demonstrates the extent of the backlog of repairs we have yet to complete, and we will consider every possible avenue of funding available to tackle this backlog. This will include consideration of these issues for funding from the public priority fund.
- 3.19 Should public priority funding become available, we would complete schemes up to the amount allocated from the reserve list as outlined in appendix 4.

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Background papers: None

List of appendices:

- Appendix 1 – Implications
- Appendix 2 – LTP Capital Programme for 2005/06 –
Derby City element
- Appendix 3 – Highway Maintenance Revenue Programme
Footway Maintenance - Resurfacing and Reconstruction
Surface Dressing Preparation Pool
- Appendix 4 - 2005/06 Public Priority Funding
Outline Spend Proposals

IMPLICATIONS

Financial

- 1.1 As a consequence of the complexities of the schemes it is inevitable that variations in scheme costs will occur. Financial regulations require that any variations in cost that exceed a certain proportion of the scheme size needs prior approval of the Cabinet. Approval was given by Council Cabinet in March 2004 to increased limits of variation for LTP capital requiring approval by Cabinet, and delegation below that to the Director of Development and Cultural Services. It is recommended that this should continue to apply to the 2005/06 programme.
- 1.2 All scheme cost increases approved by the Director of Development and Cultural Services will be recorded appropriately identifying details and reasons for the scheme increase, in consultation with the respective technical, legal and finance officers. They will also be reported to the Cabinet retrospectively. In addition, close monitoring of schemes during the financial year will endeavour to bring forward any scheme spend variations to the Cabinet as soon as possible during the detailed design process.
- 1.3 The limits that will, therefore, continue to apply to LTP capital are:
 - an increase of more than £10,000 in schemes of under £50,000, or
 - an increase of more than 20% in a scheme between £50,000 and £250,000.

Legal

2. None directly arising.

Personnel

3. None directly arising.

Equalities implication

4. The capital programme for highways has important implications for access, and provision of dropped crossings, tactile paving and other facilities will be incorporated into schemes. A specific allocation has been included to provide dropped kerbs.

Corporate objectives and priorities for change

1. The schemes outlined in this report will contribute to a number of the corporate themes and priorities:

- **A fairer society** – promoting equal access to transport facilities
- **Prosperity for all** – transport provision is a key element in people accessing services and jobs
- **A great place to live** – improving and maintaining the city’s infrastructure, providing a clean and pleasant city and delivering an integrated transport system so that people can go where they want when they want
- **A sustainable environment** – developing and delivering school and business travel plans, promoting the use of bus, walking and cycling as sustainable transport modes.
- **Safer communities** – road safety and travelwise initiatives promote sustainability and aim to reduce road casualties, local safety schemes aim to reduce road casualties, providing high quality CCTV to promote personal safety.

2005/06 LTP Capital Programme – Derby City element Priorities for Investment

In developing the 2005/06 programme, we considered schemes against our priorities. These include:

<p>Contribution to the corporate objectives & priorities for change (as quoted from the Corporate Plan 2004/07)</p> <p><i>Through the services we provide and in partnership with others, we will make Derby a city of:</i></p> <ol style="list-style-type: none"> 1. Job opportunities 2. Strong and positive neighbourhoods 3. Education 4. Protecting and supporting people 5. A healthy environment 6. Shops, commercial and leisure activities 7. Integrated, cost effective services <p><i>To achieve our Vision for Derby, these are our priorities: (relevant ones from Corporate Plan)</i></p> <ol style="list-style-type: none"> 4. Continue plans to remove traffic from city centre streets, where this helps people make better use of the city centre, and improve transport choice by completing Connecting Derby - the city centre transport plan. 5. Develop an integrated management system for the city and district centres to improve their attractiveness and viability. 	1
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<p>Services to Road Users Best Value Review (as quoted from the Final Report and Improvement Plan - July 2004)</p> <p>Six key issues were identified and considered in the review as needing significant additional resources if we are to make an improvement in the service we deliver.</p> <ol style="list-style-type: none"> 1. How should we be involving the community in planning, delivery and evaluation of services to road users? 2. How can we improve the overall quality of the highways infrastructure, especially roads and pavements? 3. How can we encourage more people to use the bus to reduce congestion? 4. How can we improve access to public transport services? 5. The school run - including issues related to child safety and traffic congestion. 6. Problems associated with indiscriminate street parking and enforcement. 	2
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LTP failing targets and performance indicators

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(as quoted from the Annual Progress Report - July 2004)

please note - these may change for LTP2. Some with 'no clear evidence' are because baseline data has only been collected this year, please check.

This is not to say we shouldn't be looking at targets on track too.

Core Indicators

PM/BV97a - condition of non-principal classified roads (not on track)
PT/BV102 - bus passenger journeys (no clear evidence)

Local Targets

W/Pi1 - percentage of employees walking to and from work at employers with approved travel plans (no clear evidence)
W/Pi2 - number of pedestrians recorded at specific sites on selected walking routes (no clear evidence)
CY/Pi2 - percentage of employees cycling to and from work at employers with approved travel plans (no clear evidence)
RS/Pi6 - percentage of children in schools with travel plans travelling to school by non-car modes (no clear evidence)
TM/Pi2 - peak hour flows of vehicles across the inner cordon (not on track)
PT/Pi1 - number of bus quality partnership's agreed (not on track)
PT/Pi5 - percentage of bus journeys covered by a BQP (not on track)
PT/Pi2a - amount of delay per km travelled on radial bus routes AM peak inbound (not on track)
PM/BV186 - a and b roads not needing major repair (no clear evidence)
PM/Pi1 - percentage of programmed bridge inspections completed during the year (not on track)

In developing the programme, we also:

- took into account recent consultation carried out in October 2004 on the public's priorities for transport investment
- identified other sources of funding available, including Section 106 developer contributions and funding from other government departments and grants.

Detailed description of schemes

Major Integrated Transport Scheme, Connecting Derby
£520k
£20k retention fees for phase 1 £500k scheme development costs for phases 2 and 3. Arboretum, Area Panel 3; Darley, Area Panel 5;
Major Maintenance Scheme, Inner Ring Road Integrated Maintenance Scheme - IRRIMS
£3.1 million
A range of essential maintenance and enhancement works, concentrating on the St Alkmund's Way stretch of the IRR, to ensure a coherent and safe transport network. Improvements to include carriageway resurfacing, waterproofing to bridge decks, safety fences, direction signing and signing gantries and a pumping station to prevent flooding of the eastern underpass to Pentagon Island. Phasing of work is subject to amendments from the original bid as the scheme develops to ensure minimal disruption. Arboretum, Area Panel 3
Strategic Integrated Transport Studies, SITS
£250k for major schemes - the SITS will provide a current and future overview of transport related problems along each of the corridors, with particular emphasis in specified areas. They may therefore include areas where some concerns have already been addressed in previous smaller programmes but where it is important to consider future needs.
<p>1. A61 dualling/Alfreton Road - continuation of study and detailed designs, including strategic park and ride to serve rural communities in the A38(N) and A6(N) corridors, and to enhance the reliability and journey speeds of local bus journeys that use the corridor. To investigate congestion problems at Hampshire Road and Pentagon, and local safety environmental and accessibility issues along and within the corridor, including access to bus routes. Derwent, Area Panel 1</p>
<p>2. A52 and Nottingham Road corridor - (now includes bus lane studies for Nottingham Road and Spondon to city centre). Including strategic park and ride to serve communities in the A52 and Nottingham Road corridor and to serve rural communities from the adjacent A6 London Rd corridor, and to enhance the reliability and journey speeds of local bus journeys that use the corridor. To investigate congestion problems at various locations, including Pentagon, Raynesway and Willowcroft Road, and local safety, environmental and accessibility issues along and within the corridor, including access to bus routes. Consideration of the entries and exits to and from Wyvern and Pride Park. Derwent, Chaddesden, Spondon, Area Panel 1</p>
<p>3. A516 Uttoxeter Road corridor - including strategic park and ride to serve rural communities in the A38(S) and A516 corridors, and to enhance the reliability and journey speeds of local bus journeys that use the corridor. To investigate current and future congestion problems at City General Hospital and Rowditch, and local safety, environmental and accessibility issues along and within the corridor, including access to bus routes. Mickleover, Littleover, Area Panel 4; Abbey, Area Panel 3</p>
<p>4. Burton Road corridor - continuation of study and detailed designs. To enhance the reliability and journey speeds of local bus journeys that use the corridor. To investigate current and future congestion problems in Littleover and Heatherton, and local safety, environmental and accessibility issues along and within the corridor, including access to bus routes. Littleover, Area Panel 4; Abbey, Area Panel 3</p>
<p>5. Osmaston Road - continuation of study and detailed designs. To enhance the reliability and journey speeds of local bus journeys that use the corridor. To look at and address congestion problems in Allenton and Chellaston and local safety, environmental and accessibility issues along and within the corridor, including access to bus routes. Arboretum, Area Panel 3; Alvaston, Boulton, Chellaston, Sinfin, Area Panel 2</p>

Strategic Integrated Transport Studies, SITS continued	
<p>6. A6 London Road corridor - continuation of study and detailed designs (now includes Rail Station accessibility improvements) Including strategic park and ride within the adjacent A52 corridor that can also meet the needs of rural communities in this corridor, and to enhance the reliability and journey speeds of local bus journeys that use the corridor. To investigate congestion problems at various locations, including Castle Ward, Ascot Drive, Alvaston District Centre and on Harvey Road, and local safety, environmental and accessibility issues along and within the corridor, including access to bus routes.</p>	Arboretum, Area Panel 3; Alvaston, Boulton, Area Panel 2
<p>7. A5111 - To review access needs around the outer ring road and to identify ways in which safety, environment and accessibility can be enhanced, including to local bus services.</p>	Alvaston, Sinfin, Boulton, Area Panel 2; Spondon, Area Panel 1; Abbey, Normanton, Area Panel 3; Littleover, Blagreaves, Area Panel 4

Road Safety and Travel Awareness, RSTA	
£405k	
<p>1. Stores Road local safety scheme – includes improved surfacing and right turn harbourage to address collision problems on bends.</p>	Derwent, Area Panel 1
<p>2. Development of local safety schemes - design and preparation of schemes ready for future year implementation based on accident statistics and justification.</p>	Citywide
<p>3. Derby Moor Community School, safer routes to school – works directly outside school on Moorway Lane to deter indiscriminate parking and encourage other modes.</p>	Blagreaves, Area Panel 4
<p>4. Gayton, Ridgeway and St Georges, safer routes to school – includes pedestrian improvements to Blagreaves lane including 2 controlled crossings and a refuge with local widening. New controlled crossing on Stenson Road.</p>	Blagreaves, Area Panel 4
<p>5. St Peters, safer routes to school – includes measures outside school to reduce parking and improve peoples perception of safety such as sheltered parking, plateaux road narrowing and consideration of one way system.</p>	Littleover, Area Panel 4
<p>6. Carlyle, safer routes to school – includes measures outside school to reduce parking and improve peoples perception of safety. Incorporates new crossing on The Hollow.</p>	Blagreaves, Area Panel 4
<p>7. Chellaston Community School and feeders, safer routes to school - ongoing design and consultation. 2005/06 scheme implementation at Chellaston Infant and Juniors includes measures outside school to reduce parking and improve peoples perception of safety.</p>	Chellaston, Area Panel 2
<p>8. Development of future, safer routes to school – design and preparation of schemes ready for future year implementation.</p>	Citywide

Transport Management and Demand Restraint, TMDR	
£1.325million	
<p>1. Derby Area Transport Study, DATS – ongoing study including use of transport models, travel demand and transport system data collection, land use and demographic data, accessibility analysis and environmental assessment to assess current transport patterns. Using this information, we will develop a strategy to meet the visions from the current and future LTPs in accordance with both local and national transport objectives and develop a plan of specific interventions.</p>	Derby joint plan area
<p>2. Uttoxeter Road/Corden Avenue signals – including carriageway re-surfacing, improved and extended cycle and pedestrian facilities, bus priority measures, access kerbs and bus bay markings and an improved junction operation system using an intelligent form of vehicle detection.</p>	Littleover, Area Panel 4
<p>3. Allenton District Centre – environmental improvements, maintenance, improved pedestrian crossings, cycle parking and bus shelters at Mitre Island to Stamford Street. Ongoing design of remaining quadrant and land acquisitions.</p>	Boulton, Area Panel 2
<p>4. Alvaston District Centre – consultation and prepare detailed design for implementation in 2006/7 and beyond. Includes widening for new bus lane on London Road, new bus lane on Harvey Road, revised traffic management on roundabouts, environmental improvements, new pedestrian and cycle crossings, CCTV and parking improvements.</p>	Alvaston, Area Panel 2
<p>5. Studies and delivery of small scale accessibility improvements at neighbourhood centres – to enable the design and delivery of small scale accessibility improvements such as dropped kerbs, environmental improvements, cycle parking facilities, street lighting and better management of car parking.</p>	Citywide
<p>6. Shardlow Road improvements – Take forward the proposed closure of A50 Thulston slip, in liaison with Highways Agency.</p>	Alvaston, Boulton, Area Panel 2
<p>7. Home Zone Phase 3 - including junction treatments and road narrowing at Sutherland Road - possible match funding from external sources.</p>	Normanton, Area Panel 3
<p>8. Urban Traffic Management and Control, UTMC – continuing installation of UTMC equipment at existing traffic lights to maximise efficiency of existing road network, deliver bus priority and monitor traffic signal and car parking operations. Rolling programme including variable message signing in city car parks, study into CCTV for traffic cameras and consideration of Automatic Number Plate Recognition.</p>	Citywide
<p>9. Area Panel requests - £20,000 to enable complaints from the public to be responded to in a positive manner including minor traffic management issues such as amendments to junctions, traffic regulation orders and improved signing. Possible schemes include making Molineux St / Wilfred St / Sale St one way, removal of through traffic from Swinburne St and the addition of refuges at Raynesway / Alvaston St.</p>	Citywide
<p>10. Transport monitoring equipment – Increasing the number of monitoring sites on the inner cordon and improvements to infrastructure including increase in GSM telemetry links to existing sites.</p>	Citywide
<p>11. Development of future TMDR schemes – design and preparation of schemes ready for future year implementation.</p>	Citywide
<p>12. King Street – traffic signal modifications with improved pedestrian facilities.</p>	Darley, Area Panel 5

Walking	
£285k	
<p>13. General crossing improvements – including new puffin and toucan crossings, refuges and red/green man facilities at junctions which meet crossing criteria. Locations include:</p> <ul style="list-style-type: none"> a. Park Farm, Allestree (Zebra) b. Crayford Road/Boulton Lane (pedestrian crossing) c. Pride Parkway (pedestrian crossing) d. Derwent Parade, Pride Park (pedestrian improvements) e. A61, Sir Frank Whittle Road (toucan) <p>Locations are in no priority order and will be implemented subject to funding availability.</p>	Citywide
<p>14. Adhoc dropped crossing requests – enhanced facilities for pedestrians and disabled users as part of a rolling programme of requests</p>	Citywide
<p>15. Programmed dropped crossings – enhanced facilities for pedestrians and disabled users on approaches to key services.</p>	Citywide
<p>16. Rykneld Road – pedestrian facility improvements including footways and related changes. Consultation in April 2005 to allow residents' requests to be prioritised. Proposals include bus stop improvements, access kerbs, layby alterations, footway widening, junction realignments and new pedestrian refuges, bearing in mind the need to develop future bus priorities.</p>	Littleover, Area Panel 4
<p>17. Development of future walking schemes - design and preparation of schemes ready for future year implementation.</p>	Citywide

Cycling	
£184k	
<p>1. Racecourse extension from Cut Lane link to Hampshire Road – shared footway/cycle track including street lighting. Match funding agreed from Derwent New Deal for Communities</p>	Derwent, Area Panel 1
<p>2. Chester Green to Cut Lane – creation of new cycle link.</p>	Derwent, Area Panel 1, Darley, Area Panel 5
<p>3. Markeaton Roundabout cyclepaths –design and feasibility study of new link to Radbourne Lane via Mackworth College and new link to Windmill Hill Lane via A38 in conjunction with Highways Agency.</p>	Mackworth, Area Panel 5
<p>4. Spondon cycle network development – includes installation of new and improved cycle links and signing from ASDA store to Spondon Village.</p>	Spondon, Area Panel 1
<p>5. Area wide cycle facilities – including minor improvements, cycle parking, signing and automatic data recorders.</p>	Citywide
<p>18. Development of future year cycling schemes - design and preparation of schemes ready for future year implementation.</p>	Citywide

Public Transport
£585k
<p>1. Duffield Road/Kedleston Road bus corridor improvements – To enhance the reliability and journey times of local bus journeys that use the corridors. Widespread consultation on the approaches to both corridors. Phase 1 includes implementation of Duffield Road bus lane in 2005/06. To investigate further congestion problems on Kedleston Rd south of the A38 and to address local safety, environmental and accessibility issues along and within the corridors, including access to bus routes. Allestree, Darley, Area Panel 5</p>
<p>2. RTI and bus route enhancements on Mickleover and Chellaston BQPs - improving the journey experience for bus passengers in both corridors including provision of 'live' bus timetables and improved infrastructure. An additional £170,000 S106 contribution available from Chellaston Housing development Mickleover, Littleover, Area Panel 4; Chellaston, Alvaston, Boulton, Area Panel 2 Abbey, Arboretum, Area Panel 3</p>
<p>3. BQP support - to maintain and improve the high standards of local bus operation in existing quality partnership areas and investigate two new Bus Quality Partnerships in 2005/06. Chaddesden, Oakwood, Spondon, Area Panel 1; Chellaston, Area Panel 2, Mickleover, Area Panel 4; Allestree, Area Panel 5</p>

Planning and Maintaining the Transport Network, PMTN Structures and flood defence
£168k
<p>1. Bridge assessments and principal inspections – to assist in the preparation of the 2006/07 programme Ongoing programme</p>
<p>2. Meadow Lane footbridge improvements – convert the existing steps into ramps to assist disabled users over the bridge Spondon, Chaddesden, Area Panel 1</p>
<p>3. London Road railway bridge study – further design of replacement bridge to be carried out in parallel with A6 London Road corridor SITS. Possibly develop into major scheme. Arboretum, Area Panel 3</p>
<p>4. Sinfin flood alleviation – Diversion of flood flows from properties, upgrading of highway drainage and clearance of attenuation areas. Work in partnership with Severn Trent Water Ltd. Sinfin, Area Panel 2</p>

Planning and Maintaining the Transport Network, PMTN Highway Maintenance
£1,222m
<p>1. Sutton Avenue – plane/strengthen and resurface from Derby Road to Wakami Crescent. Chellaston, Area Panel 2</p>
<p>2. Elmwood Drive – plane/strengthen and resurface from Mansfield Road to end. Derwent, Area Panel 1</p>
<p>3. Uttoxeter New Road A516 – plane/strengthen and resurface from Manor Road to City Hospital roundabout. Right turn lane only. Littleover, Area Panel 4</p>
<p>4. A5111 Kenilworth Avenue (Phase 1) – plane/strengthen and resurface from Stenson Road to Newdigate Street. Normanton, Area Panel 3</p>
<p>5. Scarborough Rise (Phase 1) – plane/strengthen and resurface from Old Mansfield Road to Pickering Rise. Derwent, Area Panel 1</p>

Planning and Maintaining the Transport Network, PMTN Highway Maintenance continued	
£1,222m	
6. Ellesmere Avenue – plane/strengthen and resurface from London Road to outside No 25.	Alvaston, Area Panel 2
7. Stenson Road – plane/strengthen and resurface from Sunnyhill Avenue to Blagreaves Lane.	Normanton, Area Panel 3; Blagreaves, Area Panel 4
8. A52 Slip Road – plane/strengthen and resurface eastbound stretch to Asda.	Spondon, Chaddesden, Area Panel 1
9. A52 Barns Green Roundabout – plane/strengthen and resurface from A52 to Prince Charles Avenue.	Mackworth, Area Panel 5
10. Chaddesden Lane – plane/strengthen and resurface from Nottingham Road to Maine Drive	Chaddesden, Area Panel 1
11. A52 Slip Road – plane/strengthen and resurface westbound stretch to Asda.	Spondon, Area Panel 1

Reserves	
12. Oaklands Avenue (Phase 1) – plane/strengthen and resurface from Blagreaves Lane to Blagreaves Avenue.	Blagreaves, Area Panel 4
13. Lime Lane – plane/strengthen and resurface from Mansfield Road to Morley Road.	Oakwood, Area Panel 1
14. A5111 Newdigate Street (Phase 2) – plane/strengthen and resurface from Kennilworth Avenue to Peake Drive.	Normanton, Area Panel 3
15. Oaklands Avenue (Phase 2) – plane/strengthen and resurface from Blagreaves Avenue to Stenson Road.	Blagreaves, Area Panel 4
16. Sinfin Lane – plane/strengthen and resurface from Wilmore Road to Wordsworth Avenue.	Sinfin, Area Panel 2
17. Scarborough Rise (phase 2) - plane/strengthen and resurface from Pickering Rise to Coniston Crescent	Derwent, Area Panel 1
18. Alfreton Road – recycling from Mansfield Road to Haslams Lane.	Darley, Area Panel 5
19. Birchover Way (Phase 3) – plane/strengthen and resurface from Park Farm Centre to Kedleston Road.	Allestree, Area Panel 5
20. East Avenue – plane/strengthen and resurface from Station Road to Buxton Drive.	Mickleover, Area Panel 4
21. Chapel Lane – plane/strengthen and resurface from Chaddesden Lane to end.	Chaddesden, Area Panel 1
22. Stenson Road (Footway) – from Sunnyhill Avenue to Village Street.	Normanton, Area Panel 3; Blagreaves, Area Panel 4
23. St Albans Road – plane/strengthen and resurface from Bedford Street to Manor Road.	Abbey, Area Panel 3
24. Rowditch Avenue and Radcliffe Drive – plane/strengthen and resurface from Uttoxeter Road to St Albans Road.	Abbey, Area Panel 3

Highway Maintenance Revenue Programme

Footway Maintenance – Resurfacing and Reconstruction

No.	Ward/Area Panel	Location	Detail	Estimated Cost £000
1	Citywide	Slurry sealing programme		50,000
2	Mackworth Area Panel 5	Cobden Street	Morley Street to end	30,000 Match funding from housing
3	Derwent Area Panel 1	Elmwood Drive	Joint carriageway scheme from Mansfield Road to end	70,000
4	Chellaston Area Panel 2	Newbridge Crescent	Jubilee Road to end	22,444
5	Mackworth Area Panel 5	Greenlands Avenue	Fulham Road to Brackensdale Avenue	31,656
6	Derwent, Chaddesden Area Panel 1	Chaddesden Park Road (Phase 2)	Mayfield Road to York Road	40,837
7	Derwent Area Panel 1	Scarborough Rise	Joint carriageway scheme from Old Mansfield Road to Stratford Road	115,000
8	Alvaston Area Panel 1	Ellesmere Avenue	Joint Carriageway scheme from London Road to outside No. 25	32,000
9	Mickleover Area Panel 4	Brisbane Road (Phase 3)	Sydney Close to outside No. 151	39,799
10	Chaddesden Area Panel 1	Wood Road (Phase 3)	Max Road to Matlock Road	41,084
11	Sinfin Area Panel 2	Grasmere Crescent	Wordsworth Avenue to Wordsworth Avenue	42,487
12	Normanton Area Panel 3	Hamilton Road	St Chads Road to Lower Dale Road	22,100
TOTAL Footway Maintenance – Resurfacing and Reconstruction 2005/06				£537,407

Carriageway Surface Dressing Preparation Pool

No.	Ward/Area Panel	Location	Detail
1	Oakwood Area Panel 1	Bishops Drive	Oakwood Drive to Springwood Drive
2	Oakwood Area Panel 1	Bishops Drive	Springwood Drive to Mansfield Road
3	Spondon Area Panel 1	Church Mews	Church Street to end
4	Chaddesden Area Panel 1	Copes Way	Wood Road to end
5	Chaddesden Area Panel 1	Poyser Avenue	Wood Road to end
6	Oakwood Area Panel 1	Calver Close	Vestry Road to end
7	Chellaston, Boulton Area Panel 2	Merrill Way	Chellaston Road to Victory Road
8	Chellaston Area Panel 2	Sinfin Avenue	Chellaston Road to Derby Road
9	Alvaston, Boulton Area Panel 2	Matthew Street	Harvey Road to Brackens Lane
10	Boulton Area Panel 2	Oak Drive	Boulton Lane to end
11	Chellaston Area Panel 2	Glenwood Road (service road)	Swarkestone Road to St Peters Road
12	Alvaston Area Panel 2	Chambers Street	Avon Street to Brighton Road
13	Sinfin Area Panel 2	Islay Road	Grampian Way to Redwood Road
14	Sinfin Area Panel 2	Athol Close	Grampian Way to end
15	Sinfin Area Panel 2	Cromarty Close	Grampian Way to end
16	Sinfin Area Panel 2	Rothesay Close	Grampian Way to end
17	Sinfin Area Panel 2	Sinclair Close	Grampian Way to end
18	Sinfin Area Panel 2	Dunoon Close	Grampian Way to end
19	Sinfin Area Panel 2	Rona Close	Islay Road to end
20	Sinfin Area Panel 2	Iona Close	Islay Road to end
21	Boulton Area Panel 2	Shalfleet Drive	Bembridge Drive to end
22	Boulton Area Panel 2	Bonchurch Close	Shalfleet Drive to end
23	Sinfin, Blagreaves Area Panel 2	Goodsmoor Road	Wordsworth Avenue to Stenson Road
24	Boulton Area Panel 2	Boulton Lane (service road)	Crawley Road to canal path
25	Alvaston Area Panel 2	Wetherby Road	Ascot Drive to Haydock Park Road
26	Alvaston Area Panel 2	Brigden Avenue	Whitehurst Street to Collis Close

27	Alvaston Area Panel 2	Anderson Street	Radford Street to Booth Street
28	Abbey Area Panel 3	St Albans Road	Bedford Street to Manor Road
29	Abbey Area Panel 3	Rowditch Avenue	Uttoxeter New Road to St Albans Road
30	Arboretum Area Panel 3	Grey Street	Gerard Street to Spa Lane
31	Normanton, Blagreaves Area Panel 3, Area Panel 4	Coleridge Street	Staunton Avenue to Caxton Street
32	Abbey Area Panel 3	Carlton Road	Whitaker Road to Warwick Avenue
33	Arboretum Area Panel 3	Lime Avenue	Burton Road to end
34	Mickleover Area Panel 4	Alverton Close	Catterick Drive to end
35	Mickleover Area Panel 4	Wendover Close	Catterick Drive to end
36	Mickleover Area Panel 4	Prescot Close	Catterick Drive to end

Footway Maintenance – Resurfacing and Reconstruction Reserve Schemes

No.	Ward/Area Panel	Location	Detail	Estimated Cost £000
1	Allestree Area Panel 5	Cavendish Avenue	Ferrers Way to Devonshire Avenue	44,605
2	Allestree Area Panel 5	Devonshire Avenue	Cavendish Avenue to Kingscroft	41,191
3	Allestree Area Panel 5	Markeaton Lane	Kedleston Road to outside Home Farm	24,250
4	Mackworth Area Panel 5	Radbourne Lane		19,288
5	Sinfin Area Panel 2	Montrose Close		Will be implemented in two phases.
6	Sinfin Area Panel 2	Islay Road		
7	Sinfin Area Panel 2	Maree Close		
8	Sinfin Area Panel 2	Athol Close		
9	Sinfin Area Panel 2	Cromarty Close		
10	Sinfin Area Panel 2	Rothesay Close		
11	Sinfin Area Panel 2	Sinclair Close		
12	Sinfin Area Panel 2	Dunoon Close		
13	Sinfin Area Panel 2	Arran Close		
14	Sinfin Area Panel 2	Rimsdale Close		
15	Sinfin Area Panel 2	Torridon Close		
16	Sinfin Area Panel 2	Carron Close		
17	Sinfin Area Panel 2	Grampian Way		
18	Spondon Area Panel 1	Glendale Drive	Dale Road to end	24,658
19	Spondon Area Panel 1	Lawnside	Glendale Drive to end	19,365
20	Spondon Area Panel 1	Farningham Close	Lawnside to end	16,258
21	Spondon Area Panel 1	Brackley Drive	Glendale Drive	12,734
22	Derwent Area Panel 1	Lime Avenue	Mansfield Road to end	23,153
23	Abbey Area Panel 5	Carlton Road	Whitaker Road to Warwick Avenue	20,000 (Provisional cost estimate)
24	Alvaston Area Panel 2	Trent Street	Brighton Road to Baker Street	16,560
25	Alvaston Area Panel 2	Lindon Drive	Shardlow Road to o/s no 78	16,560
26	Chellaston Area Panel 2	Lady Mantle Close	Thurstone Furlong to end	4,600

No.	Ward/Area Panel	Location	Detail	Estimated Cost £000
27	Chellaston Area Panel 2	Millmoor Close	Hollymoor Drive to end	4,975
28	Chellaston Area Panel 2	Penhaligans Close	Hollymoor Drive to end	3,250
29	Chaddesden Area Panel 1	Max Road (Phase 1)	Wood Road to Buxton Road	27,000
30	Alvaston Area Panel 2	Brighton Road	Wisgreaves Road to Commerce Street	7,925.00
31	Arboretum Area Panel 3	Mill Hill Road	Mill Hill Lane to Western Road	11,600
32	Abbey Area Panel 3	Palmerston Street	Fairfield Road to Livingstone Road	38,650
33	Normanton Area Panel 3	St James Road	Upper Dale Road to Pear Tree Road	40,850
34	Mackworth Area Panel 5	Chiswick Close	Brompton Road to end	6,210
35	Allestree Area Panel 5	Kedleston Road	City boundary to Askerfield Drive	11,500
36	Blagreaves Area Panel 4	Breedon Avenue	Stenson Road to end	48,851
37	Sinfin Area Panel 2	Russell Street	Cotton Lane to Osmaston Road	32,938
38	Arboretum Area Panel 3	Twyford Street	Grove Street to Harriet Street	12,221
39	Arboretum Area Panel 3	Harcourt Street	Gerard Street to Rosengrave Street	31,144
40	Chaddesden Area Panel 1	Boston Close	Oregon Way to end	13,025
41	Mackworth Area Panel 1	Prince Charles Avenue	No 295 to Henley Green Roundabout	47,542
42	Chellaston Area Panel 2	Woodthorne Avenue	Jubilee Road to end	25,357
43	Mackworth Area Panel 5	Peckham Gardens	Greenwich Drive to Fulham Road	15,211
44	Boulton Area Panel 2	Tilbury Place	Holbrook Road to end	10,337
45	Littleover Area Panel 4	Lawnheads Avenue	Burton Road to Crich Circle	29,447
46	Normanton, Arboretum Area Panel 3	Walbrook Road	Upper Dale Road to Prince's Street	49,045
47	Derwent Area Panel 1	Clinton Street	Cornwall Road to Lindsey Close	21,144
48	Derwent Area Panel 1	Lindsey Close	Francis Street to end	13,307
49	Derwent Area Panel 1	Francis Street	Cornwall Road to Lindsey Close	19,426
50	Derwent Area Panel 1	Retford Close	Coniston Crescent to end	9,234
51	Abbey Area Panel 3	Farley Road	Burton Road to end	45,267
52	Normanton Area Panel 3	Peartree Crescent	Portland Street to St Thomas Road	54,000
53	Mickleover Area Panel 4	North Close	North Avenue to end	13,267
54	Littleover Area Panel 4	Jackson Avenue	Corden Avenue to Kings Drive	61,005

No.	Ward/Area Panel	Location	Detail	Estimated Cost £000
55	Allestree Area Panel 5	Tresillian Close	Ferrers way to end	21,255
56	Allestree Area Panel 5	Clifton Road	Oakover Drive to Birchover Way	43,583
57	Blagreaves Area Panel 4	Swarkestone Drive	Oakwood Avenue to Oakwood Avenue	58,399
58	Mickleover Area Panel 4	West Drive	Fenton Drive to Station Road	63,945
59	Oakwood Area Panel 1	Mansfield Road	Bishops Drive to Porters Lane	50,000 (provisional cost estimate)

TOTAL Footway Maintenance Reserve list	£1,254,132
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2005/05 Public Priority Funding Outline Spend Proposals

Up to £500k

Footway/footpath improvements and resurfacing £450k
From number 1 (Cavendish Avenue) to number 33 (St James Road)
from reserve list in appendix 3.

Tree maintenance (includes £20k towards an arboricultural officer) £ 50k

Up to £1million

Additional footway/footpath improvements £215k
From number 34 (Chiswick Close) to number 42 (Woodthorne Avenue)
from reserve list in appendix 3.

Signing improvements £20k

Verge maintenance and protection £20k

White lining works £20k

Dropped kerbs £10k

Additional horticultural maintenance £40k

Flood defence measures £89k

Measures to support Area Panel Requests £60k

Non highway issues

Free wheeled bins £ 8k

Civic amenity site improvements £10k