

Appendix 2

2007/08 Proposed Highways and Transport Programme

Table 1: Summary of LTP capital settlement for 2007/08

Summary of 2007/08 capital settlement (Derby City)		
Elements	Indicative allocations based on 100% as set out in LTP2 (£000)	Actual settlement announced Dec 06 (£000)
Integrated transport	£ 3,041	£ 3,801 ^{note 1 and 2} (an extra £760k)
Highway maintenance	£ 1,403	£ 1,373
TOTAL	£ 4,444	£ 5,174

- 1 Maximum reward funding provided due to DfT's appraisal of LTP2 as 'excellent' (12.5%) and excellent delivery during LTP1 (12.5%), resulting in 25% uplift on integrated transport allocation.
- 2 This does not include the additional £87k capital received from DfT for road safety and casualty reduction in Derby. Cabinet recently approved the pass-portioning of this funding directly to the Derbyshire Safety Camera Partnership in 2007/08, to enable the partnership to approve on appropriate work programmes covering the City and County areas.

Revenue budgets within the Highways and Transport Division, are also targeted towards delivering transport improvements. Schemes and initiatives that will be implemented or investigated using revenue funds are referenced accordingly. The areas of spend cover:

- Transportation
- Public Transport
- Traffic Management
- Parking Services
- Traffic Control
- Road Safety, Education and Training
- Highways Development Control
- Highway Maintenance
- Highways Structures
- Land Drainage and Flood Defence
- Street Lighting

Table 1.2 125% settlement divided in 2007/08 towards delivering the long term transport strategy

Strategy elements	£000	Additional 25% (£000)	Total for each strategy element (£000)
Major schemes	1,245	150	1,395
Strategic integrated transport schemes	100	65	165
Land use policies	Revenue		
Smarter choices	20	0	20
Local accessibility and environmental improvements	776	215	991
Strategic public transport improvements	490	180	670
Strategic traffic management and demand restraint	410	0	410
Maintenance of transport infrastructure	1,373	150	1,523
Total	4,414	760	5,174

Major Schemes

Scheme	£000
Connecting Derby – commitment in LTP2 from integrated block	1,170 + other external funding
Connecting Derby – repayment from the integrated block Funded from the additional 25% reward funding	150
IRRIMS – 2 nd year contribution towards replacing St Alkmunds footbridge – awaiting outcome of DfT/DDEP bid for further £1.3million towards shared cycle and pedestrian use bridge. <i>This bridge would form a contribution to the City Council match funding for Cycle Derby</i>	75
TOTAL LTP commitment	1,395

Strategic Integrated Transport Schemes, SITS

Scheme	£000
London Road bridge – preparation of an outline business case for a major scheme bid	40
Osmaston Road – preparation of an exceptional maintenance scheme bid between Cotton Lane and Ascot Drive <i>(AP2 priority)</i>	20
Contribution to city centre improvements <ul style="list-style-type: none"> - Westfield - Riverlights - Derby Cityscape (Cathedral Green, Cathedral Quarter signing) - Public Realm Strategy - East Street - Growth Point 	30 + 60 from the additional 25% reward funding + S106 and external funding
Development of overall strategic corridors plan	15
Development of Transport Innovation Fund substantive bid to be submitted in July 2008	DfT pump priming funding
TOTAL LTP commitment	165

Land Use Policies

Scheme	£000
Integration of transport and land use planning	Revenue
Assessment of the impact of new developments	Revenue / S106
TOTAL LTP commitment	0

Smarter Choices

Scheme	£000
Development of overall marketing strategy	20
Development of school travel plans	Revenue
Development of business travel plans	Revenue
Travel Awareness Campaigns – Speed, Drink Drive, Mobile Phones Walk to School week, Cycle week etc	Revenue + external funding
Cycle Derby – outline plans for 07/08work programme <ul style="list-style-type: none"> • cycle storage in approx 20 schools (£250,000) • cycle training – national standards accreditation and Bikeability scheme delivery (1500 pupils target) • school cycle clubs (DSCCC) – revised post and delivery of new schools and community clubs • festival of cycling events calendar (March-October), including 100 events, rides, races, films and workshops within listing • new cycle map • new leisure route guides x12 • CycleDerby website • development of schools resources, including cycling roadshow, maintenance toolkits and online worksheets • development of characters (Shift and Sprocket) aimed at age 5-11 plus parents and College/University students • School and Community bidding pot development • city bike recycling and maintenance scheme development 	Cycle England
Road Safety – education, training and publicity	Revenue
TOTAL LTP commitment	20

Local accessibility and environmental improvements

Please note: the schemes listed are those which we have a commitment to deliver and provide the greatest contribution to transport objectives. Some of the Area Panel priorities will be investigated and/or implemented in 2007/08, using revenue funds, developer contributions or other sources of external funding. These will be detailed in full in the final cabinet report.

A full table of all Area Panel requests from this round of consultation will be appended to the cabinet report, highlighting their status and reasons for inclusion / exclusion.

Scheme	£000
Allenton District Centre – phase 3 AP2 priority	350
Alvaston District Centre – includes bus priority measures AP2 priority	50 + 50 from the additional 25% reward funding
Normanton District Centre – minor improvements / Avondale Road / Grove Street car park and associated residents parking schemes AP3 priority	10 + S106 + Area and Neighbourhood funding
One way streets in Normanton – Becher Street / Molineux Street / Richmond Road / Sale Street AP3 priority	25
Cycle Derby support programme – infrastructure improvements Completion of City Ringway Route 66 signing The implementation of the footbridge, as part of IRRIMS, will form a contribution to the City Council match funding for Cycle Derby	50
Safer routes to school: 1. Ravensdale @ £30k 2. Mickleover Primary @ £20k 3. Griffe Field @ £7k 4. Sinfin Community @ £10k 1-3 are AP4 priorities and 4 is ongoing development	75 + DfES / DfT contribution
Dropped crossings programme Includes AP1 and 2 priorities	20
New and improved crossings and walking improvements - implementation of pedestrian crossing on Ashbourne Road to access Markeaton Park - Further investigation for crossing on Dale Road, Spondon - implementation of new footpath behind bridge to address pedestrian safety at the railway bridge on Station Road, Mickleover - City road – kerbing work - Merrill way – new footway and crossing point, near the service road - Improvements to splitter islands on Farmhouse Road, Sinfin Includes AP1, 4 & 5 priorities	25 + 25 from the additional 25% reward funding
Portland Street, Normanton – junction improvements and plateaux AP3 priority	40 + S106
Sunny Grove, Chaddeseden – junction improvements AP1 priority	20
Upper Dale Road, Normanton – reshape road humps AP3 priority	20
Markeaton Street, Darley – measures to reduce unnecessary through traffic AP5 priority	30

Scheme	£000
Area Panel – reactive pot to respond to issues throughout the year	10 + 20 from the additional 25% reward funding
Development of traffic management studies in residential areas Funded from the additional 25% reward funding	10
Max Road / Hereford Road – accident reduction scheme Funded from the additional 25% reward funding	75 (complete in 2008/09)
Investigation of interactive electronic speed awareness signs on Station Road, Mickleover AP4 priority Funded from the additional 25% reward funding	5
Investigation of interactive electronic speed awareness signs on Bishops Drive, Oakwood AP1 priority Funded from the additional 25% reward funding	5
Consultation into possible one way street on Belgrave Street, Normanton AP3 priority	5
Chapel Street, Spondon AP1 priority Funded from the additional 25% reward funding	11
Mobile CCTV cameras on school buses Funded from the additional 25% reward funding	10
Retention, minor slippage from 2006/07 and development of future years schemes Any available funding will be directed to local improvements	50
Consideration of child accidents in Alvaston AP2 priority	Revenue
Investigation of resident parking scheme requests: <ul style="list-style-type: none"> - Derby City General Hospital – improvements to alleviate parking issues, including considering residents parking schemes in nearby streets AP4 priority - associated residents parking schemes in nearby streets affected by Grove Street Car Park improvements AP3 priority - Wilmorton development – controlled parking zone 	Revenue + S106
Investigation of parking issues around: <ul style="list-style-type: none"> - University of Derby AP5 priority - Park Farm shopping centre, AP5 priority - Pride Park - review of parking arrangements on match days AP1 priority - Parking issues in Spondon – combining Somerfield /Village Hall car parks AP1 priority - Woods Lane, Abbey – installation of yellow lines to ease parking congestion to address restricted access for bus services AP3 priority 	Revenue
Parkway, Chellaston – investigate suitable traffic calming AP2 priority	S106
Derby Road, Chellaston - introducing a peak hour loading and waiting restriction on both sides of Derby Road AP2 priority	Revenue
Derby Road, Chellaston – relocation of outbound bus stop currently near High Street junction, nearer to Maple Drive AP2 priority	Revenue

Scheme	£000
Sinfin Lane / Wordsworth Avenue, Sinfin – traffic management review AP2 priority	Revenue + S106
St Albans Road, Abbey – investigation of traffic management, speed reduction measures and junction improvements AP3 priority	Revenue
Management and development of concessionary fares – Gold Card, b_line, New Deal	Revenue
Revenue support for contracted bus services <ul style="list-style-type: none"> - 17A Darley Abbey, Allestree - 19 Chaddesen, Spondon - 35 Littleover, Mickleover, Havenbault Lane - 111 Pride Park, Wyvern Business Park - 29 Ashbourne Road, Mackworth Estate (Sundays only) - Percentage to Derbyshire County Council for Sunday services entering the city (Villager 1 and 2) 	Revenue
Ongoing management of mainstream home to school transport and special needs transport	Revenue
Derby Community Transport - renewing of contract	Revenue
TOTAL LTP commitment	991

Strategic public transport improvements

Public transport improvements will be realised through other strategy areas, in particular within the Strategic Traffic Management and Demand Restraint and local accessibility and environmental improvements. These will be highlighted in full in the final cabinet report.

Scheme	£000
Kedleston Road Bus Corridor Improvements – phase 1 <ul style="list-style-type: none"> • Allestree Lane - signals with pedestrian facilities at junction to enable bus priority (total scheme cost £250k) Phase 2 – 2008/09 <ul style="list-style-type: none"> • bus lanes at Jonty Farmer and approach to Five Lamps 	125 (complete in 2008/09)
Siddals Road / Station Approach – bus priority onto Cock Pitt Contribution to Riverlights development	100 + £75k Westfield S278
Osmaston Road – start of estimated £250k scheme (integrated transport elements only, no resurfacing) <ul style="list-style-type: none"> • Douglas Street signalisation with bus detection • Douglas Street to Reginald Street – bus and cycle lanes • Litchurch Lane signalisation and inbound bus lane (AP2 priority)	110 + 140 from the additional 25% reward funding
A52 link to Costco - study	5
Additional Real Time Information on existing routes – to complete Chaddesden/Oakwood route	40+ 30 from the additional 25% reward funding
Improving bus passenger waiting areas – bus shelters / stops / kerbs <ul style="list-style-type: none"> - Nottingham Road – kerbs (Chaddesden) - Burton Road/Horwood Avenue x 3 shelters (Abbey) - Slack Lane (Mackworth) - Grampian Way, outside Heath Court (Sinfin) - Sinfin Lane, Lynwood Road (southbound) (Sinfin) - Sinfin Lane, Lynwood Road (northbound) (Sinfin) - Donington Drive (Blagreaves) - Mansfield Road adjacent to Lime Avenue (Derwent) - Nottingham Road opposite Lyndhurst Grove (Chaddesden) - Scarborough Rise/Coniston Crescent (Derwent) - Stenson Road (Blagreaves) 	50 + 10 from the additional 25% reward funding + S106 contribution
Proactive pot to respond to smaller issues emerging from the Strategic Bus Partnership and individual bus operator meetings	20
Retention, minor slippage from 2006/07 and development of future years schemes Any available funding will be directed to improving bus shelters	40
Mitre Island – SCOOT bus punctuality improvements (AP2 priority)	S106 contribution
Bus lane enforcement	Revenue
Bus shelter maintenance / RTI maintenance	Revenue
Publicity – including ongoing amendments to temporary bus station timetables	Revenue
TOTAL LTP commitment	670

Strategic traffic management and demand restraint

Scheme	£000
Sinfn Lane / Wilmore road – signal and junction upgrade with bus detection (AP2 priority)	100
Uttoxeter Road / Corden Avenue - signal and junction upgrade with bus detection (AP4 priority)	50
London Road / Midland Road - signal and junction upgrade with bus detection	130
Intelligent transport systems – including CCTV, UTM and transport monitoring equipment Note: any savings from the signal and junction improvement schemes, will be invested in intelligent transport systems.	110
Retention, minor slippage from 2006/07 and development of future years schemes Any available funding will be directed to intelligent transport systems	20
Crossing refurbishment preparation pool, including: <ul style="list-style-type: none"> - London Road / Deadmans Lane - London Road / Hulland Street - Osmaston Road / Allenton Market Place 	Revenue
Network Management Duty – developing the Network Management Plan	Revenue
Development of decriminalisation of parking enforcement	Revenue
Development of Transport Innovation Fund substantive bid to be submitted in July 2008	DfT pump priming funding
TOTAL LTP commitment	410

Maintenance of transport infrastructure

Scheme	£000
Development of the Transport Asset Management Plan	70
Development of the Highways and Transport IT system (EXOR)	20
Preparation pool of carriageway maintenance schemes - approx 7 schemes <i>This pot also needs to make for provision for retention, minor slippage from 2006/07 and development of future years schemes</i>	983 + 100 from the additional 25% reward funding
Highway maintenance - planned programme <ul style="list-style-type: none"> - surface dressing - slurry sealing - footway reconstruction and resurfacing 	Revenue
Highway maintenance reactive pot: <ul style="list-style-type: none"> - winter maintenance - grass verges - gulley cleansing - weeding - pot holing - signing - road markings 	Revenue
Preparation pool of highway bridges and structures schemes	150 + 50 from the additional 25% reward funding + Revenue
Footway and cycleway maintenance <i>Includes priorities from all AP's</i>	Revenue
Land drainage and flood defence	150 + Revenue
Street lighting PFI	Revenue + PFI credits
TOTAL LTP commitment	1523