



2007/08 Highways and Transport Work Programme

SUMMARY

- 1.1 This report sets out the 2007/08 proposed Highways and Transport Work Programme. It has been developed in extensive consultation with Area Panels, key stakeholders and Members.
- 1.2 Consultation on the work programme has been ongoing since summer 2006, with:
 - the Cabinet Member for Planning and Transportation
 - the Environment Commission
 - All Diversity Forums (MCDF, GDF, DPAF)
 - All Area Panels
 - the LTP Steering Group
 - the Strategic Bus Partnership
 - the Accessibility Planning Forum
 - Estates Pride
- 1.3 Available on CMIS are:
 - the officer recommendations for progressing all Area Panel priorities received during the consultation process
 - the executive summary of the Derby Joint Local Transport Plan: 2006 – 2011, LTP2, which sets out our long term transport strategy and implementation programme for Derby and the surrounding rural area. It includes the transport objectives that all schemes included in the 2007/08 programme have been assessed against for their relative contributions.

RECOMMENDATION

- 2.1 To approve the 2007/08 Highways and Transport Programme, for both capital and revenue funded schemes, detailed in appendix 2, subject to the confirmation of the 2007/08, capital and revenue budgets.
- 2.2 To approve the allocation of the 2007/08 capital funds across eight funding areas, as set out in table 1.2
- 2.3 To approve the 2007/08 preparation pool for footway resurfacing and reconstruction, included in appendix 3, subject to the commencement and programming of the street lighting PFI project.

- 2.4 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 the financial implications in appendix 1.
- 2.5 To delegate powers to the Director of Regeneration and Community and Director of Resources, in consultation with the Cabinet Member for Planning and Transportation to finalise an exceptional maintenance scheme bid for Osmaston Road, to be submitted to central government in July 2007 and the outline business case for a major scheme bid on London Road in late 2007.
- 2.6 To consider comments from consultation with the Environment Commission.
- 2.7 To note the work funded through the Transport Innovation Fund, TIF, appraising the role of road pricing as part of a package of improvements, including innovative and effective public transport improvements, new park and rides, walking and cycling improvements.

REASON FOR RECOMMENDATION

- 3.1 Approval of the work programme before the start of the 2007/08 financial year, will allow flexibility to prioritise work and enable detailed design to commence, with the objective of ensuring that highway transport schemes and initiatives are delivered in the best possible way and achieve value for money. It will enable us to identify risks to the delivery of schemes, for example, at a strategic, corporate, programme or project level. We will be able to review and monitor to ensure risks do not escalate and where possible, are eliminated. This is in line with our risk register as set out in LTP2, for the delivery of schemes and achievement of targets.
- 3.2 Within this programme, a number of issues have been included for investigation in 2007/08. If specific measures are identified during the course of the year, it maybe appropriate for the Cabinet Member, in consultation with officers, to review the programme and to re-allocate funding, on the basis of revising priorities and reviewing progress on other schemes. Any revisions to the programme must still reflect the implementation programme we set ourselves in the final LTP2.

**2007/08 Highways and Transport Work Programme****SUPPORTING INFORMATION****1.1 2007/08 LTP Capital Settlement**

In December 2006, the Department for Transport, DfT, announced the 2007/08 transport capital expenditure settlement for the Derby Joint Local Transport Plan. We have been given the maximum 25% uplift on the integrated transport block allocation resulting in an extra £760k. Table 1.1 illustrates the settlement.

Table 1.1 Summary of LTP capital settlement for 2007/08 (Derby City only)

Summary of 2007/08 capital settlement (Derby City)		
Elements	Indicative allocations based on 100% as set out in LTP2 (£000)	Actual settlement announced in Dec 2006 (£000)
Integrated Transport	£ 3,041	£ 3,801 ^{note 1 and 2} (an extra £760k)
Highway Maintenance	£ 1,403	£ 1,373 ³
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-porting 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.

- 3 The maintenance allocation was £30k less than we expected, but this is due to a change in the formulaic allocation for maintenance, and authorities nationally are in a similar position.

In March 2006, we submitted our final LTP2 to central government and in July 2007 we submitted the LTP1 Delivery Report which reviewed our progress from 2001/2 – 2005/06. Both documents were classified by DfT as 'Excellent'. LTP2 demonstrated 'a very high standard of transport planning'. The LTP1 Delivery Report demonstrated 'strong delivery across all strategy areas'. Our actions resulted in a 'very positive impact both on local transport provision and on wider areas of policy.' We expect to hear in February 2007, how these results will impact on the Corporate Performance Assessment score for the City Council.

- 1.2 In December 2006, we also received confirmation of our road safety grant allocation for 2007/08 and 2008/09. The Derby Joint LTP received £478,620 towards improving road safety and casualty reduction. We are working towards developing a new Derbyshire Road Safety Partnership, which will involve closer working with neighbouring authorities, emergency services and other agencies, better coordination of existing activities and the introduction of new initiatives to promote road safety. Cabinet recently approved the pass-porting of this funding directly to the Derbyshire Safety Camera Partnership in 2007/08 to maintain the achievements of this partnership, allowing time to develop a wider casualty reduction partnership and encouraging more partner agencies to contribute financially.
- 1.3 As part of the capital settlement, the County received £516k for transport improvements in the surrounding rural area. Their programme is yet to be finalised, but will include public transport infrastructure improvements and local accessibility and environmental improvements, as set out in the five year spend programme included in the final LTP2.
- 1.4 As well as capital funding, 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 will be 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.

1.5 Programme Development

The long term transport strategy, approved as part of the final LTP2, set out the six main strategy elements for delivery of schemes and therefore our priorities for investment. These are:

- land use policies
- smarter choices
- local safety and accessibility improvements
- strategic public transport improvements
- strategic traffic management and demand restraint
- maintenance of transport infrastructure.

Funding has also been allocated for progressing major schemes and strategic integrated transport schemes. Approximately £110k has been included for minor slippage from 2006/07, retention and for the development of future years schemes in three of the strategy areas:

- local safety and accessibility improvements
- strategic public transport improvements
- strategic traffic management and demand restraint.

This will also be necessary for the 'maintenance of transport infrastructure' element, but the amount will be taken from the Highway Maintenance settlement and is yet to be determined. Table 1.2 shows how we have apportioned the settlement over the six strategy areas, major schemes and SITS. It illustrates how the £760k reward funding has been distributed amongst the funding areas.

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

Funding areas	£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

1.6 Our consultation with the Environment Commission on 30 January provided some helpful comments and feedback, including:

- an appreciation of the opportunity to input into the process and of the level of consultation being carried out
- support being given for the broad split of funding, both for the block allocation and reward funding
- an acceptance that resources are limited and schemes need to be prioritised based on their contribution to objectives, and their geographical locations should not be a factor for prioritisation.

1.7 Appendix 2 sets out the proposed programme for the city part of the Derby Joint LTP area. The schemes listed are those which we have a commitment to deliver from previous years as well as new schemes. The schemes have been assessed to ensure they contribute to the transport and wider objectives set out in LTP2, including tackling congestion, delivering accessibility, providing safer roads and better air quality. They have also been assessed for their role in meeting the Council's new priorities for April 2007. Where available, external funding including grants and developer contributions have been identified and referenced in appendix 2, to complement the capital and revenue programmes.

1.8 **Overall strategic plan**

The long term transport strategy depends upon the delivery of strategic corridor enhancements, focussed primarily on high quality, reliable and fast public transport services linking the suburbs to the city centre, and with park and rides on the trunk road approaches. Some degree of demand restraint will also be essential to ensure that the benefits of the increased transport capacity are 'locked in', otherwise these will be quickly lost.

LTP2 sets out how our strategic bus network could be developed, although additional funding beyond that provided through the LTP will be required, both for the infrastructure, funded through capital and for supporting enhanced bus services, through revenue.

Government has indicated that real increases in transport investment will only be made available to those areas that commit to delivering more robust demand restraint alongside improvements in the transport network. Derby is part of the Three Cities and Counties partnership, which is being given £2million funding by DfT to investigate the feasibility of implementing road pricing in the Three Cities sub area, through the Transport Innovation Fund, TIF. This is alongside a much higher level of capital investment that would deliver the more expensive improvements that are needed to give people viable choices in the way they travel. The study is due to be completed in early 2008 and we will report to Cabinet, as appropriate, throughout the study period.

- 1.9 The Strategic Bus Partnership has been involved in the prioritisation of schemes within the Strategic Public Transport Improvements and Strategic Traffic Management and Demand Restraint elements. The SBP is a partnership between the two Councils and the local bus operators, which take a shared strategic view about the long term role of buses and seeks to develop a joint investment programme of improvements. It is a sub-group of the LTP Steering Group.

1.10 Local schemes

The schemes in the local accessibility and environmental improvements strategy element have been identified and prioritised, mainly through the Area Panels. Since September 2006, Area Panels have been consulted on their issues and concerns and been invited to put forward up to five priorities in each ward for highways and transport improvements, for consideration and possible inclusion in the 2007/08 programme. Approximately 45% of the priorities have been included in the final programme for investigation, design and/or implementation. A full list of Area Panel priorities is available on CMIS and we will report back to Area Panels in March on which of their schemes have been included in the final programme.

- 1.11 Appendix 3 includes the revenue preparation pool for footway resurfacing and reconstruction. This is subject to the confirmation of the revenue budgets for 2007/08. At this stage, it is anticipated that the budget will be in the order of £350,000. This is an extensive list totalling more than £2 million and demonstrates the extent of the backlog of repairs we have yet to complete. We will consider every possible avenue of funding available to tackle this backlog, and should funding become available, we will complete as many schemes as possible. The whole programme has also been delayed from 2006/07 with the deferred start of the Street Lighting PFI project. Where street lighting deemed to comply, we were able to complete a handful of schemes in 2006/07. The preparation pool included in appendix 3 needs to be coordinated, wherever possible, with the Street Lighting PFI contractor.

OTHER OPTIONS CONSIDERED

2. None.

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Background papers:	<ol style="list-style-type: none">1. Officer Recommendations for Area Panel priorities received during the consultation process (available on CMIS)2. Derby Joint Local Transport Plan: 2006-2011, LTP2 (executive summary available on CMIS)
List of appendices:	<p>Appendix 1 – implications Appendix 2 – 2007/08 proposed Highways and Transport Programme Appendix 3 – 2007/08 preparation pool for footway resurfacing and reconstruction</p>

IMPLICATIONS

Financial

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 Regeneration and Community. It is recommended that this should continue to apply to the 2007/08 programme.

All scheme cost increases approved by the Director of Regeneration and Community, 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.

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 impact

4. The detailed capital and revenue programmes for 2007/08 contain proposals for schemes that ensure greater equality of access, for example, those that provide access to public transport for those who do not have a car available or cannot afford to use a car.

Corporate Priorities

- 5.1 The programme works towards the Council's new priorities, from April 2007 of:
 - making us proud of our neighbourhoods
 - creating a 21st Century city centre
 - leading Derby towards a better environment helping us all to be healthy and active.
- 5.2 The proposal predominantly comes under the Council's Objective of strong and positive neighbourhoods and a healthy environment