Nottingham Local Transport Plan Implementation Plan 2014 - 2017









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Nottingham City Council

Nottingham Local Transport Plan: Implementation Plan 2014 - 2017

Nottingham City Council

Contact

For further information on this document, please contact:

Chris Carter
Transport Strategy
Development Department
Nottingham City Council
Loxley House
Station Street
Nottingham
NG2 3NG

Tel: (0115) 876 3940
email: chris.carter@nottinghamcity.gov.uk
web: www.nottinghamcity.gov.uk/transportstrategies

If you require this information in an alternative language, large font, Braille, audio tape or text only version, please call (0115) 876 3938

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1. Introduction

1.1 Implementation Plan overview

The Nottingham Local Transport Plan (LTP) sets out the transport strategy and programme of investment for delivering transport improvements across Nottingham City Council's administrative area. The LTP has been developed to comprise of two component documents: the LTP Strategy and LTP Implementation Plan. The LTP Strategy 2011 – 2026 is set out in a separate document and outlines the long-term transport vision and strategy for fifteen years. This LTP Implementation Plan details the allocations and proposed transport measures to be funded over three years from April 2014 to March 2017.

The Implementation Plan seeks to deliver proposals and measures that will help to achieve the five overarching strategic objectives for transport. These are:

- Deliver a world-class sustainable transport system which supports a thriving economy and enables growth
- Create a low carbon transport system and a resilient transport network
- Improve access to key services, employment and training including creation of local employment and training opportunities
- Improve the quality of citizens' lives and transform neighbourhoods
- Support citizens to live safe, independent and active healthy lifestyles

The LTP Strategy details our approach to achieving these objectives and can be found in full at: www.nottinghamcity.gov.uk/transportstrategies

The Implementation Plan identifies the potential funding sources for improving local transport and sets out how the programme will be delivered and managed to achieve value for money through key programme governance and risk management processes.

1.2 Monitoring and reporting progress

This Implementation Plan is reviewed on a rolling annual basis with the contents of the Plan subject to approval by the Council through the annual budget process.

The City Council reports the outcomes of the current LTP in the form of Annual Delivery Reports published on the City Council's transport webpages. Progress of year three (2013/14) delivery of the LTP Implementation Plan will be published in the summer 2014 and made available at: www.nottinghamcity.gov.uk/transportstrategies

1.3 Consultation and engagement

There will be tailored consultation on many of the schemes included within this Implementation Plan, as part of the delivery process. In order to achieve efficient delivery, the amount of consultation undertaken will need to be in proportion to the scale and overall value of the scheme.

Consultation feedback is an integral part of the scheme development process playing a crucial role of communicating anticipated scheme objectives and can directly influence schemes through appropriate amendments to scheme design, greater public acceptance of the proposals, contributing towards reducing overall scheme costs and delays and to help capture local issues. Citizens can also provide feedback through the "Have Your Say" feedback system and through contact with Ward Councillors.

The Council intends to communicate with citizens, key stakeholders and partners through existing forums and networks in place which are set out in Chapter 1 of the LTP Strategy and through online and social media (Twitter: www.twitter.com/transport_nottm, Facebook: www.facebook.com/TransportNottm). Through its innovative branding, style and approach, the Big Wheel (www.thebigwheel.org.uk) has been

instrumental in delivering a blend of media campaigns, local events, web updates and awards often in conjunction with local business, schools and other organisations.

2. Funding local transport improvements

This section sets out the funding resources available for delivering local transport improvements. They come from a variety of sources including:

- Local government capital LTP settlement funding
- Confirmed programme specific funding
- Local funding contributions
- Other funding streams

2.1 Local government capital LTP block settlement funding

LTP funding resources are primarily made available by the Department for Transport (DfT) to local authorities through a grant formula. Funding settlements are allocated to the City Council for:

- Integrated transport improvements (capital)
- Highways maintenance improvements (capital)
- Additional maintenance funding as awarded by DfT (capital and revenue)

Following the Spending Review in October 2010, the Council along with all other local transport authorities, was notified of the local transport settlement on 13 December 2010 for the four year period 2011/12 to 2014/15. As this Plan covers the period 2014/15 – 2016/17, the amount for 2014/15 has been confirmed, however resources for 2015/16 onwards are indicative and subject to the Government's next spending review. It is expected that funding allocations will be announced in spring this year. These allocations are based on a funding formula used to calculate funding for individual local authorities.

Table 1 sets out this grant funding settlement for Nottingham from the DfT.

Table 1: Annual LTP settlement and additional funding grant resource allocations for Nottingham

Description £m	2014/15	2015/16*	2016/17*	Total
Integrated Transport Block (ITB)	5.756	3.224	3.224	12.204
Highways Capital Maintenance	1.736	1.565	1.565	5.207
Additional Maintenance (December 2012)	0.179	0.000	0.000	0.179
Additional Maintenance (March 2014) **	0.085	0.000	0.000	0.085
TOTAL	**7.756**	**4.789**	**4.789**	**17.675**

**2015/16 and 2016/17 figures are indicative based on the reallocation of ITB funding to the new Single Local Growth Fund and anticipated changes to formula calculations.*
***Capital shown only. £0.147m in revenue funding was also received as part of this settlement.*

Integrated Transport Block (ITB): This programme comprises a wide range of projects to support the local economy, improve public transport, walking, cycling, highway improvements and measures to influence travel behaviour. Details of the schemes to take place from this year can be found in **Section 4**.

Highways Capital Maintenance: This three year programme includes schemes for carriageway and structural maintenance. Priorities are determined through condition surveys, taking account of coordination with the integrated transport block programme and, in the case of residential roads, informed by priorities of ward councillors. Details of some of the schemes to take place can be found in **Section 4**.

Detailed programmes for 2015/16 and 2016/17 will be determined over the coming year.

Additional maintenance: In February 2014, the Government announced additional funding for local authorities for essential maintenance to renew, repair and extend the life of the highway network in England due to the poor weather experienced this winter.

It was confirmed that Nottingham will receive an additional £0.233m (£0.085m Capital and £0.147m Revenue) funding in March 2014 to carry out extra carriageway surface repairs. This is in addition to the previous additional maintenance funding announced in 2012 of £0.179m for which improvements are programmed in 2014/15.

The approved LTP 2014/15 – 2016/17 programme allocations are shown in **Table 11** in **Section 5**.

2.2 Confirmed programme specific funding

In addition to the core LTP settlement, the City Council has successfully secured funding through a number of other bids to the DfT. This includes:

- Local Sustainable Transport Fund (LSTF)
- Better Bus Areas (Two rounds)
- Green Bus Fund (Four rounds)
- Major Schemes Funding (Ring Road Major)

Local Sustainable Transport Fund: In July 2011 the Nottingham Urban Area partnership bid was one of 11 national (Key Component) bids awarded funding of £4.925m (£1.075m was capital funding and £3.850m revenue funding). A large scale bid business case covering the period 2012/13 - 2014/15 was submitted in December 2011 and in June 2012 the DfT announced £10.320m (£4.140m was capital funding) had been secured.

The Nottingham LSTF programme is a partnership venture developed by the City Council in conjunction with the Greater Nottingham Transport Partnership, Sustrans, Nottingham City Public Health, Nottinghamshire County Council and Derbyshire County Council.

In addition to the £15.245 million DfT funds, local contributions from the Nottingham Local Transport Plan capital programme and partner contributions bring the total package to £34.801 million. Further information is included in **Section 4** on planned programme improvements. **Appendix A** provides a breakdown of the capital allocations within the LSTF programme which serve to complement the core LTP settlement funding.

Better Bus Areas (Round 1) Fund: In December 2011, DfT announced a £70 million Better Bus Areas Fund to boost growth, improve partnerships with bus companies and increase bus passenger numbers. The City Council was successful in receiving £4.908m funding (consisting of £3.080m capital and £1.828m revenue) in March 2012.

Better Bus Areas (Round 2) Fund: The DfT announced a further Better Bus Areas Fund in 2013 that would see a further package of bus improvements through reform of the Bus Service Operators Grant (BSOG). On October 10th 2013, Government announced that Nottingham was chosen as one of four areas to receive an additional £11.3million of funding over four years. Funding for this round of Better Bus Areas runs up to 2017/18.

Green Bus Funds: Over recent years the DfT has announced a series of rounds of the Green Bus Fund for local authorities and bus operators to bid for funding to help purchase low carbon buses.

In 2012/13 the City Council was successful in securing £1.743m of Green Bus funding (Round 3) and £1.5 million in March 2013 (Round 4) which is being used to purchase green buses as part of a funding package including Workplace Parking Levy (WPL) and LSTF funding contributions. In 2013/14, the City Council secured a further £1.4 million (Round 4a) from the DfT for additional buses with contribution from the WPL (see Section 2.3 for more information). Further details regarding the project can be found in **Section 4.3**.

Major schemes funding: On the 4th July 2013, the DfT announced funding for the Nottingham Ring Road Major Scheme, costing £16.175million. Further information on the progress of this scheme is detailed in **Section 4.2**.

The process by which future major schemes will be awarded funding is being devolved to Local Enterprise Partnerships. Further information on transport schemes and the Government's plans for the allocation of the Single Local Growth Fund is provided in **Section 2.4**.

2.3 Local funding contributions

Workplace Parking Levy (WPL): Nottingham's WPL scheme is the first to be implemented in the UK. The scheme is a demand management tool to influence the travel behaviour of commuters by introducing a charge for employers within the City of Nottingham administrative boundary that provide 11 or more liable parking spaces.

The WPL also generates significant revenue income to invest in improving local transport. The levy is contributing the necessary local funding contribution required for Nottingham's tram extension (NET Phase Two), the redevelopment of Nottingham's Station and safeguarding the long-term future of supported Linkbus services. All these programmes are currently underway.

In the second year of charging (2013/14) the WPL raised £8.4 million from 462 liable organisations. Enforcement focused on making sure that organisations had licensed the correct number of workplace parking places. High levels of compliance have been achieved, with no criminal or civil prosecutions needing to be made. Business support continued with travel planning, car park management, work with partner organisations and the introduction of small grants to provide cycle facilities at business sites.

The third full year of operation commenced on 1st April 2014. All large and medium sized organisations, liable for the levy, have renewed their licences. Enforcement continues to focus on Licence Validation Visits which ensure that organisations have correctly licensed the number of workplace parking places they provide.

Information on the WPL is included in Chapter 3 of the LTP Strategy:
www.nottinghamcity.gov.uk/transportstrategies

Further information on the WPL can also be found at:
http://www.nottinghamcity.gov.uk/wpl

Neighbourhood/area working: The purpose of the Area Capital Fund (ACF), established in 2006, has been to deliver neighbourhood public realm improvements with a particular focus on improving footways. Due to the programme's initial success with improving footways in local areas, the project scope was extended to include small-scale schemes that address local parking and traffic management issues within neighbourhoods. The LTP programme allows for a further continuation of the transport component of this programme, at a level of £1.250m for 2014/15, and £0.760m for 2015/16 and 2016/17.

Certain elements of the programme require local input to determine final priorities for scheme delivery, including footway renewals, parking and traffic management improvements, residential road maintenance

and elements of the road safety programme. This input is achieved through ongoing consultation with ward councillors, neighbourhood managers, Area Committees, residents and other local stakeholders.

The mechanism for allocating ACF to areas is determined by a fixed sum for each (£20,000 per annum), with the remaining funding derived by formulae based on population and deprivation.

Supported revenue expenditure: In addition to the capital funding detailed in **Section 2.1** and **2.2**, the City Council invests in revenue funded programmes that support the LTP. Revenue grant funding has also been reduced from previous years and this is likely to put pressure on key transport activities. It should be noted that revenue budgets are subject to annual review and therefore to changes in corporate priorities. Examples of revenue funding streams include:

- Highway maintenance
- Winter maintenance
- Traffic management (including the traffic control centre)
- On street parking enforcement
- Bus lane enforcement
- Enforcement of moving traffic offences
- Concessionary fares
- Support for tendered bus services
- Road safety education
- Camera Safety Partnership activity

2.4 Other funding streams

Comprising of funding linked to the:

- City Deal negotiated with Government in 2013
- Single Local Growth Fund process linked to the Local Enterprise Partnerships announced in 2013/14
- Funding secured through development planning processes
- Associated funding streams including cycle-rail funding sources

City Deal: In 2013 Nottingham negotiated a City Deal with Government to establish new powers and funding linked to driving local economic growth and creating jobs. The vision is to maximise employment development opportunities and foster a vibrant Creative Quarter on the eastern side of the city centre, a package of transport infrastructure and associated access and public realm improvements was developed. The overall £60 million investment package forms part of the wider city centre transport strategy to help deliver Nottingham's key Economic Growth Plan objectives.

The city is borrowing £8 million against future business rates income to deliver a programme of improvements to the highway and public realm to improve access and infrastructure to the Creative Quarter. The required infrastructure includes the completion of the Connecting Eastside traffic reprioritisation scheme and major site access improvements plus further supporting public realm measures. The funding is split as follows: £3m for public realm and junction improvements and £5m over for Connecting Eastside Phase 2.

Linked to the City Deal funding the City Council has also been successful in securing an additional £1.5 million of European Regional Development Funding for further highway and public realm improvements connecting to the Creative Quarter. Further information on schemes to be delivered is included in **Section 4.4**.

Local Growth Fund: The Government is devolving funding for infrastructure to support development and growth for local determination to Local Enterprise Partnerships.

A number of existing funding streams are being combined into a Single Local Growth Fund including a significant amount of funding previously allocated for local transport by the Department for Transport.

In order to access this funding the Derby, Derbyshire, Nottingham, Nottinghamshire (D2N2) LEP has been required to prepare a Strategic Economic Plan. This Plan sets out how economic growth in the area is to be achieved and what supporting funding is required. Within a common approach to assessing value for money a prioritised list of infrastructure has been submitted to the Government. This includes a number of local transport schemes for delivery by the City Council.

The deadline for submission of the Plan was 31st March. An announcement on funding allocations and schemes to be supported in 2015/16 and beyond is expected in July 2014.

Development Planning: The City Council is collaborating with other councils across Greater Nottingham in preparing Core Strategies. These strategies set out high level planning policies for the period up to 2028 including proposals for housing growth, employment and policies to help address Climate Change. At the time of writing, the Council was undertaking consultation on modifications to the strategy. Subject to the results of consultation and the Inspectors views, it is anticipated that the plan will be adopted early autumn 2014.

The Core Strategy is supported by an Infrastructure Delivery Plan (IDP) which identifies the critical infrastructure needed to support the proposals and how and when this is expected to be delivered. This can include developer contributions towards infrastructure, including transport, known as Section 106 contributions. This work was informed by cross boundary transport modelling using the Greater Nottingham Transport Model. The IDP and transport modelling work forms part of the evidence base for the Core Strategies.

The 'Land and Planning Policies Development Plan Document' or 'Local Plan Part 2', will sit underneath the Core Strategy. Once adopted, this document will contain both development management policies and site allocations, including impacts relating to transport infrastructure planning.

All sites contained within the consultation documents will be subject to a detailed site assessment and statutory Sustainability Appraisal. This will look at the social, economic and environmental impacts of the potential allocations. Other factors, such as infrastructure capacity, access and transport implications are considered through site assessments.

Rail funding: £70,000 of funding was secured from the Cycle Rail Fund through a joint bid with East Midlands Trains to ATOC and the DfT. The funding has helped improve integration between bike and rail travel throughout the urban area through the expansion of the Citycard Cycles Hub parking and cycle hire scheme to Nottingham, Beeston, Hucknall and Bulwell rail stations.

The City Council has led in the installation of the facilities, which were delivered in partnership with the County Council and East Midlands Trains. In doing so, it has allowed the expansion of an already comprehensive network of Citycard Cycles facilities, which have been installed by the City Council at key transport interchange points and the City Centre.

In the second tranche of the Cycle Rail Fund, the City Council and East Midlands Trains successfully bid for £700,000 to invest in the cycle facilities at Nottingham Station. This funding will allow the cycle parking area to be expanded, a roof which will fully cover the cycle area and additional facilities to be agreed with local cyclists and existing users.

This investment will allow Nottingham to have a truly first class cycle parking facility to complement the newly redeveloped Station. This work is to take place in 2014/15, following on from the completion of the main Station redevelopment.

Progress on the **Nottingham Station redevelopment** project is detailed in **Section 4.2**.

Other internal and external funding
In addition to the above funding, the Council will seek to lever in other funding to deliver local transport improvements. These include:

- **Economic development funding:** A number of funding opportunities have been announced to help stimulate economic growth, including the Regional Growth Fund and Growing Places Fund coordinated through the Local Enterprise Partnerships.
- **Regional Growth Fund:** The Government announced a £1.4 billion fund to be awarded through a bidding process made available over three years from April 2011 to 2014. The DfT has contributed around a third of the total funding. Bids for local transport schemes that create economic growth and sustainable jobs will be eligible for submission to this fund. Bids are currently being coordinated through the Local Enterprise Partnership .
- **Growing Places Fund:** £500 million capital funding has been made available to Local Enterprise Partnerships (LEP) in England to generate economic growth by addressing infrastructure requirements and promote the delivery of jobs and housing. It is intended that fund is a sustainable revolving fund which can be reinvested to unlock further development, and leverage private investment. Funding has been allocated to local areas through a formulaic approach based on population and employed earnings (employment multiplied by earnings). The distribution to the Derby, Derbyshire, Nottingham, Nottinghamshire (D2N2) LEP is approximately £26m and applications are currently undergoing due diligence checks by D2N2.
- **Developer contributions through planning obligations:** In the past the City Council has been successful in securing funding from developers to mitigate the impact of development through land use planning policies and developer contributions. The Council will continue to require that developers fund necessary improvements to alleviate the impact of new development on the transport network.
- **Private finance initiative (PFI):** The City Council has already secured a £44.6 million credit from the DfT for the replacement of lighting stock to modern standards. NET Phase Two is also being PFI funded.
- **Council funding:** Council's own funding sources e.g. those generated through ongoing revenue streams and asset sales and borrowing.
- **Partnership funding:** Funding generated through joint working with partner organisations such as in the health, crime reduction, education sectors and third sector voluntary and community and the private sectors.
- **Other funding bids:** Whilst the levels of such funding may be constrained going forward the City Council will seek to secure additional funding from Europe, Government and other agencies as opportunities arise.

2.5 Live DfT funding bids (subject to confirmation)

The City Council regularly submits bids to various DfT funding programmes. A decision is still awaited on the following bids recently submitted, with an expected announcement in summer 2014:

LSTF 2015/16 Revenue Funding
In December 2013, the government confirmed that £78.5million of revenue funding was to be made available on a competitive basis for funding sustainable transport schemes within the financial year 2015/16. Funding can be for new projects or for continuation of existing LSTF schemes. On the 31st March 2014, Nottingham City Council submitted a continuation funding bid of £1.180million as a continuation of the existing successful LSTF programme. If successful, the programme will see continuation of the community travel hubs, travel support for jobseekers, business support for sustainable transport and a package of cycle training and promotion.

Pothole Fund
On the 24th April 2014, DfT announced that it was making a £168million funding pot available nationally to local authorities to bid into for Pothole repairs for the 2014/15 financial year. The level of funding is based on a scoring of the information submitted for the bidding questions. The Council is developing a proposal for this bid, and will submit the bid in line with the funding deadline of the 22nd May 2014.

3. Overseeing the LTP programme

Managing the development and progress of the LTP programme to ensure effective delivery requires an overarching approach to programme and project management.

3.1 Programme development

The LTP Strategy includes a range of measures that contribute towards achieving the five strategic transport objectives. The development of proposals and measures identified in the LTP Strategy has been undertaken through a robust evidence gathering and analysis exercise, considering experience of past LTPs, best practice from other authorities and feedback from partners and citizens. In addition, the LTP has been subject to an Integrated Impact Assessment process which assessed the environmental, equality and health impacts. Further information is provided in Chapter 2 of the LTP Strategy and the Integrated Impact Assessment is available at: www.nottinghamcity.gov.uk/transportstrategies

Action plan of measures
The full list of the LTP measures, their potential location, the process by which schemes are identified and selected and funding sources are outlined in **Table 2**. Each measure has been given a unique reference which relates to its place within the LTP Strategy which has been published online at: www.nottinghamcity.gov.uk/transportstrategies

3.2 Scheme identification and selection

Planning transport delivery and investment up to 2016/17 provides greater certainty offering the ability to look across a three-year timeline to maximise the potential from new funding opportunities, take account of issues arising from consultation with ward Councillors, stakeholders and the public, legal procedures, detailed design and variations to scheme estimates. The programme has been compiled on the basis that it is necessary for all schemes to be consistent with the objectives set out in the LTP Strategy. In assembling the programme, consideration has also been given to:

- Enabling wider Council budget savings to be achieved (associated with the strategic choices process)
- Achieving co-ordination of schemes with other elements of the programme;
- Schemes that lever in other external funding (including developer contributions and economic development funding)
- Procurement to support the economy and increase job opportunities for local people
- Ensuring sufficient advance design is undertaken to maintain future programme delivery
- Achieving a balance between large and small-scale schemes to ensure efficient use of staff resources

Tables 2 and 3 details all the transport proposals contained within the LTP Strategy, prioritisation criteria and funding sources.

Table 2: Transport proposals, prioritisation criteria and funding source

Ref	Proposal (LTP Strategy area)	Description	Location	Scheme identification process	Funding source
Asset management					
AM1	Asset management action plans	Carry out annual classified and unclassified carriageways condition surveys using visual inspection and SCANNER machine as part of asset management process	Citywide	Survey results help to identify location and length of carriageway/footway in need of repair	Capital maintenance/ revenue
AM2	Carriageway maintenance	Carriageway maintenance of classified principal and non-principal and unclassified roads	Citywide	Route sections grouped according to three bands: good condition; needs investigating; needs maintenance. Programme expansion to reflect additional funding made available through DfT	Capital maintenance/ revenue
AM3	Footway maintenance	Maintenance of local footways	Citywide	Condition survey results Highway officer recommendations, through neighbourhood officers and through consultations within local areas As identified through LSTF community hubs workstrand/infrastructure works	Capital maintenance/ revenue
AM4	Bridges and structures	Strengthening and maintenance of bridges	Citywide	General and principal inspections inform investment priorities	Capital maintenance
Travel demand management					
PP1	Workplace parking levy	Charge for organisations providing 11 or more car parking spaces	Citywide	WPL scheme criteria	Income from eligible employers
PP2	Parking management and control	Coherent charging structure for on, off street parking and park and ride sites including effective enforcement	Citywide	Parking strategy/budget process	Revenue
RTD 1	Travel avoidance measures	Maximise accessibility of new developments through the development planning process Utilise modern technology including teleworking, video and teleconferencing and internet shopping measures	Citywide	Development plan process	Revenue

Ref	Proposal (LTP Strategy area)	Description	Location	Scheme identification process	Funding source
ST1	Support travel planning	Develop and implement workplace, school, personalised and residential travel plans	Citywide	Workplace/School travel plan support programme for organisations liable to WPL charge. Personalised/Residential travel plans made available through development plan process Supported via LSTF worksmart workstrand	Integrated transport/Revenue/WPL support package/LSTF
ST2	Travel marketing, promotion and awareness	Support and provision of printed and online information on travel choices, marketing campaigns and promotions	Citywide	Partnership based calendar of promotion events via LSTF worksmart workstrand	Integrated transport/Revenue/LSTF
Encourage sustainable alternatives					
HUB	Nottingham Station Hub	Redevelopment of Station Hub including improved passenger and operator facilities, new concourse and transport interchange and improved public realm	City Centre	Scheme business case identified scheme profile and elements to be progressed and implemented	Integrated transport/Network Rail/East Midlands Trains/Regional Development Agency/WPL
NET2	NET Phase Two	Extension of tram network with two further lines	Tram extension corridors	Scheme business case identified scheme profile and elements to be progressed and implemented	Government PFI/WPL/Developer contributions
NET3	NET future phases	Future development of the NET tram network in line with new developments	Citywide	Consideration through development plan process and requests by neighbouring authorities	WPL/Developer contributions/Other
BUS1	Bus network development	Partnership working with local transport operators, neighbouring authorities, Highways Agency, Greater Nottingham Transport Partnership and business. Improvements to commercial bus network, bus priority measures and bus lane enforcement	Citywide	Priorities as identified through the bus quality partnership scheme. City Council and Bus Operator standards set through the Statutory Bus Quality Partnership scheme.	Integrated transport/Other
BUS2	Transport interchange and integration	Improved interchange and integration across modes including at park and ride sites and bus stations	Citywide	Priorities as identified through Public Transport Integration Board to improve the commercial bus network. Improved interchange linked to Linkbus and NET Phase Two development	Integrated transport/ Developer contributions/ Growth Point/Partnership /Other
PTC1	Development of Linkbus network	Improvements to the Linkbus network	Citywide	Identified through the Linkbus strategy	WPL/Revenue

Ref	Proposal (LTP Strategy area)	Description	Location	Scheme identification process	Funding source
PTC2/ PTC3	Integration with taxi and private hire vehicles/Voluntary and community transport	Provision of feeder services and joint ticketing	City-wide	Partnership working with operators LSTF workstrand	Revenue/LSTF
MTA1	Improvements to public transport waiting facilities	Provision of public transport information and improved bus stops and shelters including CCTV, lighting and real time information displays	City centre, Neighbourhoods	Citizen/councillor requests and technical prioritisation based on need As identified through LSTF workstrands	Integrated transport/ Developer contributions/LSTF
MTA2	Integrated and smart ticketing strategy	Development of integrated and smart ticketing strategy and travel support provision for 16 – 19 year olds	Citywide	Identified through Public Transport Integration Board and LSTF smartcard workstrand Eligibility criteria for 16-19 year olds	Integrated transport/Revenue/LSTF
MTA3	Travel buddying and training initiatives	Targeted and tailored provision of travel information in different formats in print and at bus stops for specific user groups	Citywide	Identified and prioritised through partnership working e.g. with local bus operators, Royal National Institute for the Blind, Action for Blind People	Integrated transport/Beacon Funding/Partnership
CP1	Neighbourhood local transport investment	Local footway improvements, accessibility, traffic management and parking schemes	Neighbourhoods	As identified through citizen, community and councillor priorities As identified through LSTF community hubs workstrand/infrastructure works	Integrated transport/Council funding/LSTF
CP2	Town, district and small centre improvements	Small-scale integrated transport improvements	Neighbourhoods	As identified through development plan and regeneration priorities and delivery prospectus process	Integrated transport/Growth Point/Developer contributions
BCA1	Support regeneration priorities	Connecting Eastside highway improvements allowing greater pedestrian and cycle priority; Station Hub redevelopment in Southside and Waterside area regeneration	City centre, Neighbourhoods	As identified through development plan and regeneration priorities and delivery prospectus process	Integrated transport/Growth point/Developer contributions
GC1	Green infrastructure links	Develop multi-user paths through interconnected green spaces	Neighbourhoods	Identified through Green Infrastructure, River Leen and Trent River Park strategies	Integrated transport/Growth Point/Developer contributions/LSTF
W1	People friendly streets	Create accessible and safer public realm/upgrade primary pedestrian routes linking the city centre with residential areas	City centre, Neighbourhoods	Urban design guides and development plan process/Identification through officer recommendations, citizen/councillor requests	Integrated transport/Growth Point/Developer contributions/LSTF

Ref	Proposal (LTP Strategy area)	Description	Location	Scheme identification process	Funding source
W2	Public rights of way improvements	Upgrade of pedestrian and cycle routes and links to green infrastructure	Neighbourhoods	Identified through the Rights of Way Improvement Plan process	Integrated transport/Growth Point/Developer contributions/LSTF
W3	Walking information and promotion	Development of walking maps, online journey planning and support for events to promote walking	Citywide	Identification through officer and partner recommendations As identified through LSTF community hubs workstrand/infrastructure works	Revenue/ Developer contributions/ Partnership/LSTF
C1	Cycle partnerships	Work with cycle partners	Citywide	Citizen/councillor requests and technical prioritisation based on need LSTF workstrand	Revenue/ Partnership/ LSTF
C2	Improve cycle infrastructure	Provision of commuter cycle routes to connect city centre with residential areas, via workplace and education locations Small scale improvements to upgrade the cycle network	Citywide North of the city	Citizen/councillor requests and technical prioritisation based on need As identified through LSTF community hubs workstrand/infrastructure works	Integrated transport/Growth Point/Developer contributions/LSTF
C3	Promote and support cycling and cycle training	Promotion and support for cycling through work with health, voluntary and other sectors	Citywide	Identification through officer and partner recommendations As identified through LSTF community hubs workstrand/infrastructure works	Integrated transport/ Partnership/LSTF
AQ1/NAP1	Develop and deliver air quality/noise action plans	Utilise traffic management techniques, maintenance practices and smarter travel choices to mitigate adverse air quality and noise from transport	Citywide	Requirement identified through modelling/monitoring. Measures identified through officer recommendations	Integrated transport
RS 1	Introduce more 20mph zones across the city	Programme of 20mph zones and limits around education establishments, shopping, residential areas and community facilities	Neighbourhoods	Analysis of accident data, councillor and community requests LSTF Main Bid proposal	Integrated transport/ Developer contributions/LSTF
RS 2	Safer routes to school programme	Safety measures on approaches to schools	Neighbourhoods	Analysis of accident data, councillor and community requests	Integrated transport/ Developer contributions/ Partnership/LSTF

Ref	Proposal (LTP Strategy area)	Description	Location	Scheme identification process	Funding source
RS 3	Road safety partnership and education	Continue partnership working to raise road safety awareness and use a mix of publicity, events and training to educate road users	Citywide	Analysis of accident data and through road safety partnerships	Revenue/ Integrated transport
RS 4	Targeted road user training	Expansion of cycle training BikeAbility programme. Support driver retraining improvement programme	Citywide	Joint working with schools and FE institutions in partnership with Sustrans and Ridewise Police referrals for driver improvement training	Revenue/ Partnership/Government /LSTF
RS 5	Road safety enforcement and compliance	Joint working on measures including speed management and enforcement	Citywide	Analysis of accident data, use of CCTV images and through partnership work	Revenue/ Partnership
PTS1	Respect for Transport initiatives	Initiatives to address anti-social behaviour, investment into bus infrastructure improvements e.g. lighting and CCTV	Citywide	Identified through Bus Quality Partnership As identified through LSTF community hubs workstrand/infrastructure works	Integrated transport/ Partnership/LSTF
SN1	Street lighting PFI improvements	Replacement and upgrade of street lighting stock	Citycentre, Neighbourhoods	Scheme business case identified scheme profile and elements to be progressed and implemented	Private Finance Initiative
Improve efficiency of the network					
NM1	Network management plan improvements	Including advance direction signalling, traffic signal upgrading, improved coordination of street works	Citywide	Response to network management duty	Integrated transport/Revenue/LSTF
IOP1	Foster clean and carbon efficient vehicle use	Implement measures to green the transport fleet and provision of electric vehicle charging infrastructure	Citywide	Priority recharging sites/match funding Main Bid proposal to purchase electric buses for Linkbuses	Integrated transport/ Government/Partnership /LSTF
IOP2	Promote eco-driving practices	Signpost training and advice on efficient driving	Citywide	Main Bid LSTF proposal	LSTF
SCU1	Car sharing and car club schemes	Implement car club scheme in city and review and promote the delivery of car share scheme	Citywide	Scheme dependent on business case Main Bid LSTF proposal	Integrated transport/Revenue/ Developer Contributions/LSTF
ITR1	Better drainage and permeable surfacing	Use of permeable surface materials on roads, cycleways and footways and implement actions to reduce flood risk	Neighbourhoods	As prioritised through the three cities asset management and surface water management projects	Integrated transport/Revenue/Other

Ref	Proposal (LTP Strategy area)	Description	Location	Scheme identification process	Funding source
ITR2	Future proof transport network	Signpost information on correct preparation for severe weather	Citywide	Climate Change Adaptation Plan and Climate Change Strategy priorities	Integrated transport/Revenue/Other
Build appropriate additional capacity					
RC1	Target capacity improvements at congestion hot spots	Junction improvements and other supporting infrastructure	Citywide	As identified through the Network Management Plan	Integrated transport
RC2	Improvements to the Ring Road	Orbital capacity improvements along the Ring Road and at junctions of intersecting radial routes	Ring Road	Scheme business case identified scheme profile and elements to be progressed and implemented	Major schemes/ Integrated transport

Table 3 below highlights how each of the measures outlined in **Table 2** contribute to the five strategic objectives for transport, which are listed in full in **Section 1.1**:

Table 3: Proposals and their alignment to LTP strategic objectives for transport

Ref	Measure	Alignment with LTP Objectives				
		World-class sustainable transport	Low carbon and resilient transport	Access to key services	Quality of life	Active travel and road safety
Asset management						
AM1	Asset management action plans	✓	✓		✓	
AM2	Carriageway maintenance	✓			✓	✓
AM3	Footway maintenance			✓	✓	✓
AM4	Bridges and structures	✓				✓
Travel demand management						
PP1	Workplace parking levy	✓	✓	✓		
PP2	Parking management and control	✓	✓	✓		
RTD1	Travel avoidance	✓	✓	✓	✓	✓
ST1	Support travel planning	✓	✓	✓	✓	✓
ST2	Travel marketing, promotion and awareness	✓	✓	✓	✓	✓
Encourage sustainable alternatives						
HUB	Nottingham Station Hub	✓	✓	✓		✓
NET2	NET Phase Two	✓	✓	✓		✓
NET3	NET future phases	✓	✓	✓		✓
BUS1	Bus network development	✓	✓	✓		
BUS2	Transport interchange and integration	✓	✓	✓		
PTC1	Development of linkbus network	✓	✓	✓	✓	
PTC2/ PTC3	Integration of taxis and private hire vehicles/Voluntary and community transport	✓		✓	✓	
MTA1	Improvements to public transport waiting facilities	✓	✓	✓		
MTA2	Integrated and smart ticketing strategy	✓	✓	✓		
MTA3	Travel buddying and training initiative	✓	✓	✓	✓	✓
CP1	Neighbourhood local transport investment		✓	✓	✓	✓
CP2	Town, district and small centre improvements	✓	✓	✓	✓	✓
BCA1	Support regeneration priorities	✓	✓	✓	✓	✓
GC1	Green infrastructure links		✓		✓	✓
W1	People friendly streets	✓	✓	✓	✓	✓
W2	Public rights of way improvements		✓	✓	✓	✓
W3	Walking information and promotion		✓	✓	✓	✓
C1	Cycle partnerships		✓			✓
C2	Improve cycle infrastructure	✓	✓	✓		✓
C3	Promote and support cycling and cycle training		✓	✓	✓	✓
AQ1/ NAP1	Develop and deliver air quality/noise action plans				✓	✓
RS 1	Introduce more 20mph zones across the city		✓	✓	✓	✓
RS 2	Safer routes to school programme		✓	✓	✓	✓
RS 3	Road safety partnerships and education		✓		✓	✓
RS 4	Targeted road user training		✓	✓	✓	✓
RS 5	Road safety enforcement and compliance				✓	✓
PTS1	Respect for Transport initiatives	✓	✓	✓	✓	✓
SN1	Street lighting PFI improvements			✓	✓	✓

Ref	Measure	Alignment with LTP Objectives				
		World-class sustainable transport	Low carbon and resilient transport	Access to key services	Quality of life	Active travel and road safety
Improve efficiency of the network						
NM1	Network management plan improvements	✓	✓			✓
IOP1	Foster clean and carbon efficient vehicle use	✓	✓		✓	
IOP2	Promote eco-driving practices		✓		✓	
SCU1	Car sharing and car clubs		✓			
ITR1	Better drainage and permeable surfacing		✓		✓	✓
ITR2	Future proof transport networks	✓	✓	✓	✓	✓
Build appropriate additional capacity						
RC1	Target capacity improvements at congestion hot spots	✓		✓		✓
RC2	Improvements to the Ring Road	✓		✓		✓

3.3 Priorities within the LTP programme

Although the LTP is set for three years to 2016/17, it is annually reviewed during the budget process to allow flexibility in responding to prevailing new requirements or priorities. As some schemes may not be completed by the end of March, elements of the 2014/15 programme and associated funding may need to be rolled forward into the next financial year.

The LTP Strategy anticipates lower levels of funding than previous years in forthcoming years coming through LTP block funding. It also reflects Council priorities for greater emphasis on supporting the local economy, maintenance activity, small-scale neighbourhood transport schemes and sustainable transport measures, given current funding constraints. Priorities for LTP transport investment are therefore:

- **Supporting the local economy** through investment in Nottingham's transport system particularly improvements to the Creative Quarter and Local Enterprise Zone will increase opportunities for local businesses and thus provide a stimulus to the local economy;
- **Linking local people to jobs and training** through improving transport services and facilities to key employment areas and education sites;
- **Maintain our current transport system** following a decade of substantial investment to improve our transport infrastructure, we will be prioritising investment to protect and preserve our existing transport system reflecting the economic and social importance to local communities;
- **Support neighbourhood transformation** through enabling local citizens and communities to have a greater say in what local transport improvements are made in their local areas and neighbourhoods. These will include footway improvements, local accessibility, parking and traffic management schemes;
- **Support sustainable transport modes** through continued investment in public transport, walking and cycling, including the introduction of more 20mph zones in residential areas across the City (particularly those that form a contribution to our successful Local Sustainable Transport Fund programme);
- **Greening of the transport system** by pursuing clean and efficient vehicle choice for fleets and buses and providing electric charging infrastructure.

To maximise performance, a combination of internal and levered-in external resources will be used to ensure that the programme will be delivered, whilst conforming to financial regulations and value for money considerations. The three year programme will also be managed flexibly to maximise the potential from new funding opportunities, new development, take account of issues arising from consultation with ward councillors, stakeholders and the public, legal procedures, detailed design and variations to scheme estimates. The programme has been compiled on the basis of:

- Consistency with the objectives set out in the LTP
- Enabling wider Council Strategic Choices budget savings to be achieved
- Achieving co-ordination of schemes with other elements of the programme;
- Schemes that lever in other external funding (including developer contributions and economic development funding)
- Procurement to support the local economy and increase job opportunities for local people
- Ensuring sufficient advance design is undertaken to maintain future programme delivery
- Achieving a balance between large and small-scale schemes to ensure efficient use of staff resources

3.4 Achieving value for money

Transport funding supports a wide variety of improvements, ranging from capital investment in new infrastructure to the provision of traffic management, support for active travel modes and advice on road safety. The DfT White Paper "Creating Growth, Cutting Carbon" highlights evidence which suggests that small investment can offer very high value for money.

Collaboration and working in partnership creates the opportunity to share objectives and resources in the delivery of single schemes or packages of schemes which can help to deliver additional benefits. Partnership arrangements such as the Greater Nottingham Transport Partnership, Nottingham, Derby City, Nottinghamshire and Derbyshire (D2N2) Local Enterprise Partnership, Midlands Highway Alliance, Nottingham and Derby joint framework contract agreement, bus quality partnerships and working with third sector agencies which help to support this are detailed in Chapter 1 of the LTP Strategy.

The following factors will be considered to help assess value for money benefits of schemes:

- **Asset management** guided through an assessment of the needs of individual assets with the intention of achieving best value on a whole life basis from capital investment and in maintenance to safeguard its value for future generations;
- **Effective project/programme management** including utilising Prince2 de facto standards to ensure that the proactive management processes required to identify, manage and resolve the potential impact of cost increases, design changes and scheme delays on the programme are in place;
- **Better use of technology tools** to support programme management e.g. including the web based project management system (P2.net) to increase project data sharing efficiency to proactively managing scheme delivery, monitor progress made, provide a clear and transparent process for managing the measures and interventions in a more stringent and systematic way;
- **Effective risk management** allowing risks at both programme and project level to be clearly identified evaluated and managed to ensure the exposure to risk is kept at an acceptable level in a cost effective way. An LTP risk assessment is included in **Section 3.6**.

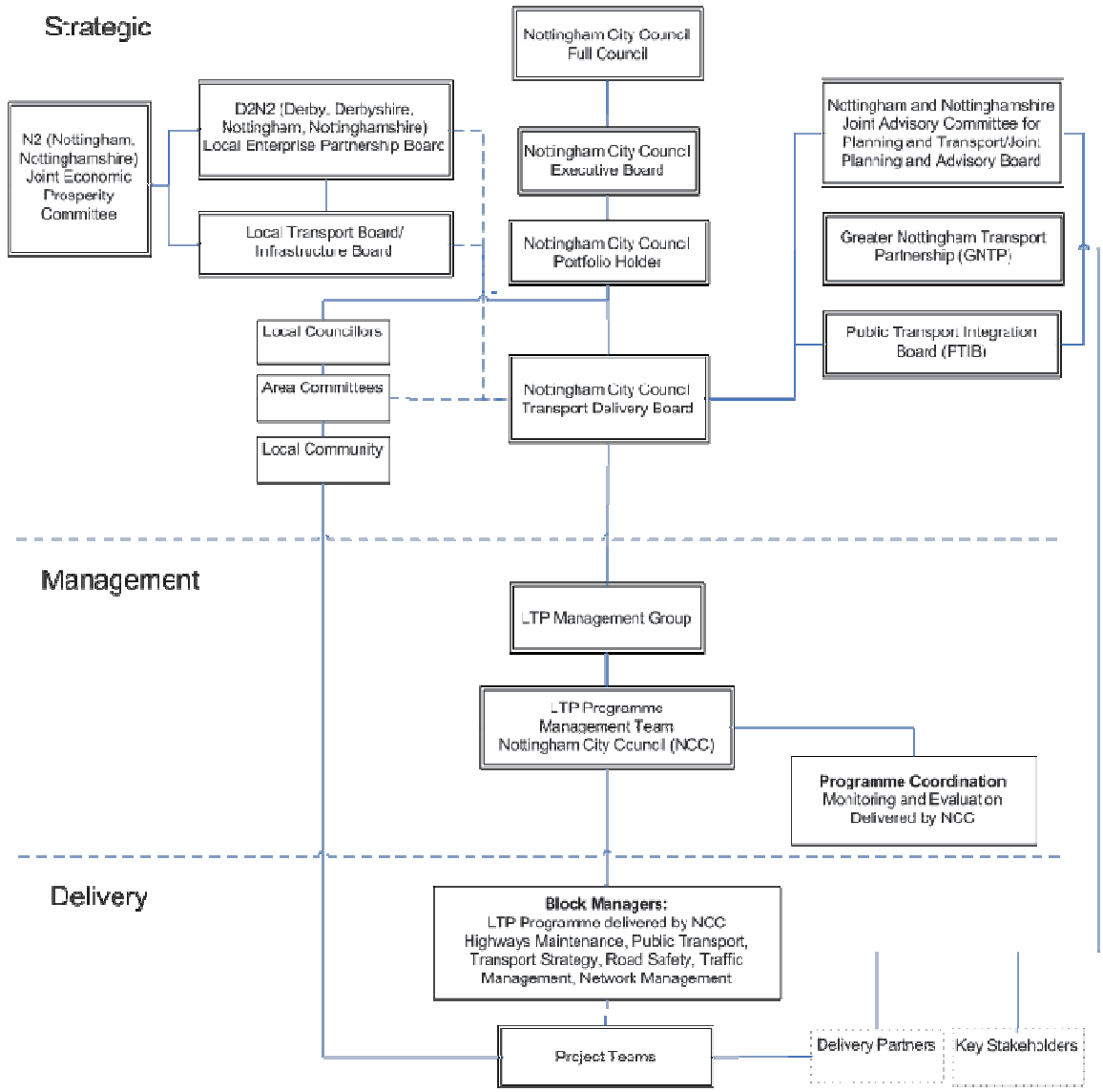
3.5 Programme governance

Delivery of the LTP programme is governed through a Transport Delivery Board. This board has the overall responsibility for the preparation of the Implementation Plan, overseeing the delivery of programmed measures and for monitoring progress against key milestones. Progress is reviewed on a regular basis by the board and should divergence from planned progress outside tolerance levels occur, Portfolio Holder approval is sought to authorise changes to the planned programme and/or reallocate resources.

Individual schemes are developed by the project team which is made up of officer representatives and necessary approvals are secured through project specific steering groups and project boards with the latter including Councillor representation. Formal endorsements are then secured through the City Council's Executive Board and Full Council as appropriate. The programme governance structure is illustrated in **Figure 1**.

Engagement and reporting of progress to other delivery partners and stakeholders will regularly take place through the Greater Nottingham Transport Partnership and D2N2 Local Enterprise Partnership Infrastructure Board in accordance with the agreed assurance framework. In the case of large scale major transport schemes such as the Nottingham Station project, Nottingham Express Transit tramline extensions and the Workplace Parking Levy, additional project specific governance arrangements are in place to coordinate implementation.

Figure 1: LTP programme governance



Programme delivery

To ensure good project management practice, significant or groups of LTP schemes will be subject to Gateway Review.

In addition to the main programme, some reserve schemes are also in development. In the event of non-delivery of any main programme schemes, this can be replaced by a future year or reserve scheme to ensure full expenditure is still achieved for the financial year. This also ensures that a pool of schemes is ready for implementation in future years or bids for alternative sources of funding can be submitted at short notice.

The LTP programme is delivered through a combination of in-house resources and external contractors and suppliers. Wherever possible, procurement routes are used that maximise employment for local people through the creation of direct employment or training opportunities and prioritising the use of local companies. The Nottingham Employer Hub provides a tailored service to match skilled local people to the jobs being created including in the transport sector. The Station redevelopment and NET Phase 2 project have successfully matched many local people with new employment opportunities and apprenticeships created through this programme.

Working with the private and third sectors

The Government advocates closer working with third sector agencies such as voluntary and community organisations and the private sector to assist in taking forward proposals. Examples include joint working that has taken place with RideWise to deliver Greater Nottingham Transport Partnership activity and who are delivering adult and BikeAbility child cycle training to national standards, Nottingham Community Transport and Dial-a-Ride providing door to door services for those citizens unable to use conventional bus services and Sustrans in the development of cycling projects and infrastructure.

3.6 Risk management

Risks to LTP delivery is tracked in accordance with City Council corporate risk management principles. The risk management framework requires the identification and recording of risks, an evaluation of their potential and any mitigation actions and monitoring of ongoing progress. This approach draws upon the PRINCE2 methodology for risk management and ensures that all risks are captured and processed in a consistent manner. A risk log has been prepared and the risks are included in **Tables 4 and 5**.

The types of risks associated with LTP delivery relate to legal, operational, financial, and political risks, which without mitigation could result in increased costs to the programme, reductions in the quality of outputs and slippages in timelines, all impacting the overall benefits and outcomes and potentially the impacting on the reputation of the Council.

These risks are subject to ongoing monitoring and mitigated through effective programme management and partnership working.

Table 4: LTP programme risk log

Description of risk	Likelihood Rating	Impact Rating	Risk Rating	Risk Owner	Mitigations / Counter Measure Actions	Residual Likelihood rating	Residual Impact Rating	Residual Risk Rating	Status
Pressure in revenue resources to sustain existing internal staffing levels	3	4	12	Director of Planning and Transport	• Explore alternative funding streams and efficiency measures included in "Big ticket" savings	3	3	9	Live
Inaccuracy of scheme estimates could result in allocations being exceeded	3	3	9	Project Managers	• Programme/project management and scrutiny • Stage funding of projects and identify further funding sources incl. contingency and optimism bias	2	3	6	Live
Confirming matching revenue/developer and external contributions for schemes	3	3	9	Transport Strategy Manager	• Linking transport objectives into wider context and national priorities • Continued political dialogue with key agencies	2	2	4	Live
LEP / LTB governance Project Management arrangements	3	3	9	Director of Planning and Transport	• Infrastructure Board established	2	2	4	Live
Local and national policy/ legislation changes can affect the programme	3	2	6	Director of Planning and Transport	• Maintain links to key political contacts	2	2	4	Live
Negative political/media/ public reaction to programme measures	2	3	6	Portfolio Holder	• Monitor via LTP meetings • Use established media relations • Continue investment in marketing/communications	1	2	2	Live

Description of risk	Likelihood Rating	Impact Rating	Risk Rating	Risk Owner	Mitigations / Counter Measure Actions	Residual Likelihood rating	Residual Impact Rating	Residual Risk Rating	Status
Capacity to deliver if all active funding bids are successful	1	4	**4**	Director of Planning and Transport	• Contingency plans to increase staff resources linked to funding and outsourcing	1	3	**3**	Live
Planning and statutory process can cause unforeseen delays	2	2	**4**	Project Owners	• Review issues in relation to programme/project management controls	2	2	**4**	Live
Monitoring and reporting requirements not yet fully defined for all programmes	1	1	**1**	Transport Strategy Manager	• Development of more formalised reporting system	1	1	**1**	Live

Table 5: Risk impact and likelihood matrix

		Impact				
		1 Low 0-3% increase in cost	2 Minor 4-10% increase in cost	3 Moderate 11-30% increase in cost	4 Major 31-75% increase in cost	5 Catastrophic over 75% increase in cost
Likelihood	1 Low 0 – 5% chance	**1**	**2**	**3**	**4**	**5**
	2 Unlikely 6-20% chance	**2**	**4**	**6**	**8**	**10**
	3 Possible 21-50% chance	**3**	**6**	**9**	**12**	**15**
	4 Likely 51-80% chance	**4**	**8**	**12**	**16**	**20**
	5 Almost certain 81%+ chance	**5**	**10**	**15**	**20**	**25**

4. Delivery of transport schemes

The programme of transport schemes combines a mix of both small, single year improvements schemes, through to multi-year larger schemes that LTP money contributes to. In addition, the City Council has been successful in a variety of funding bids for projects that have been incorporated into scheme delivery when announced. Named transport schemes that are being implemented or under construction within 2014 to 2017 are covered in this section.

There are a number of different projects that the Council is currently implementing over the course of the Implementation Plan. Significant LTP schemes can be seen in **Figure 2** below. This is likely to change when further funding streams are pursued and receive funding.

Figure 2: Confirmed Major LTP and Maintenance schemes taking place above £50,000.

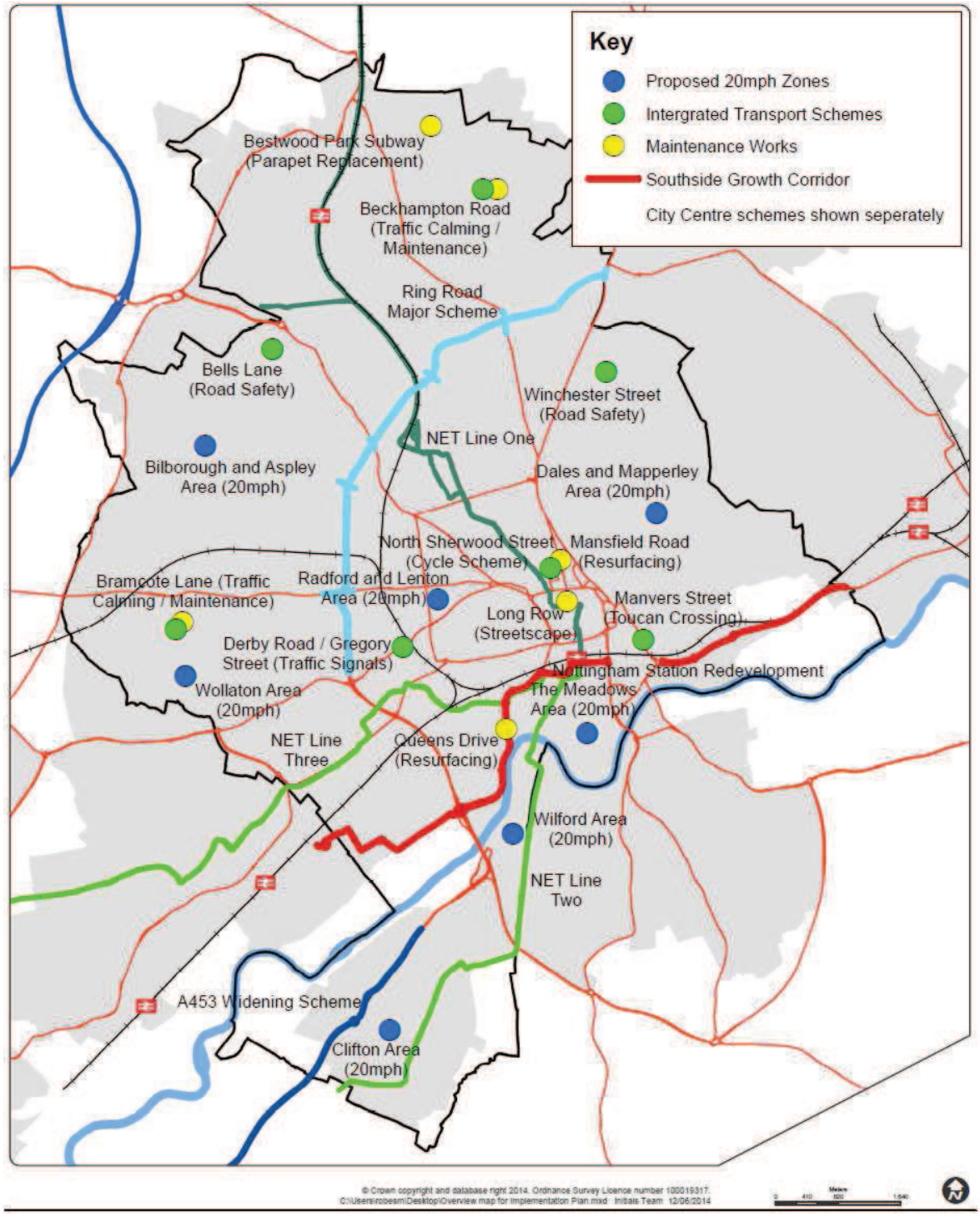
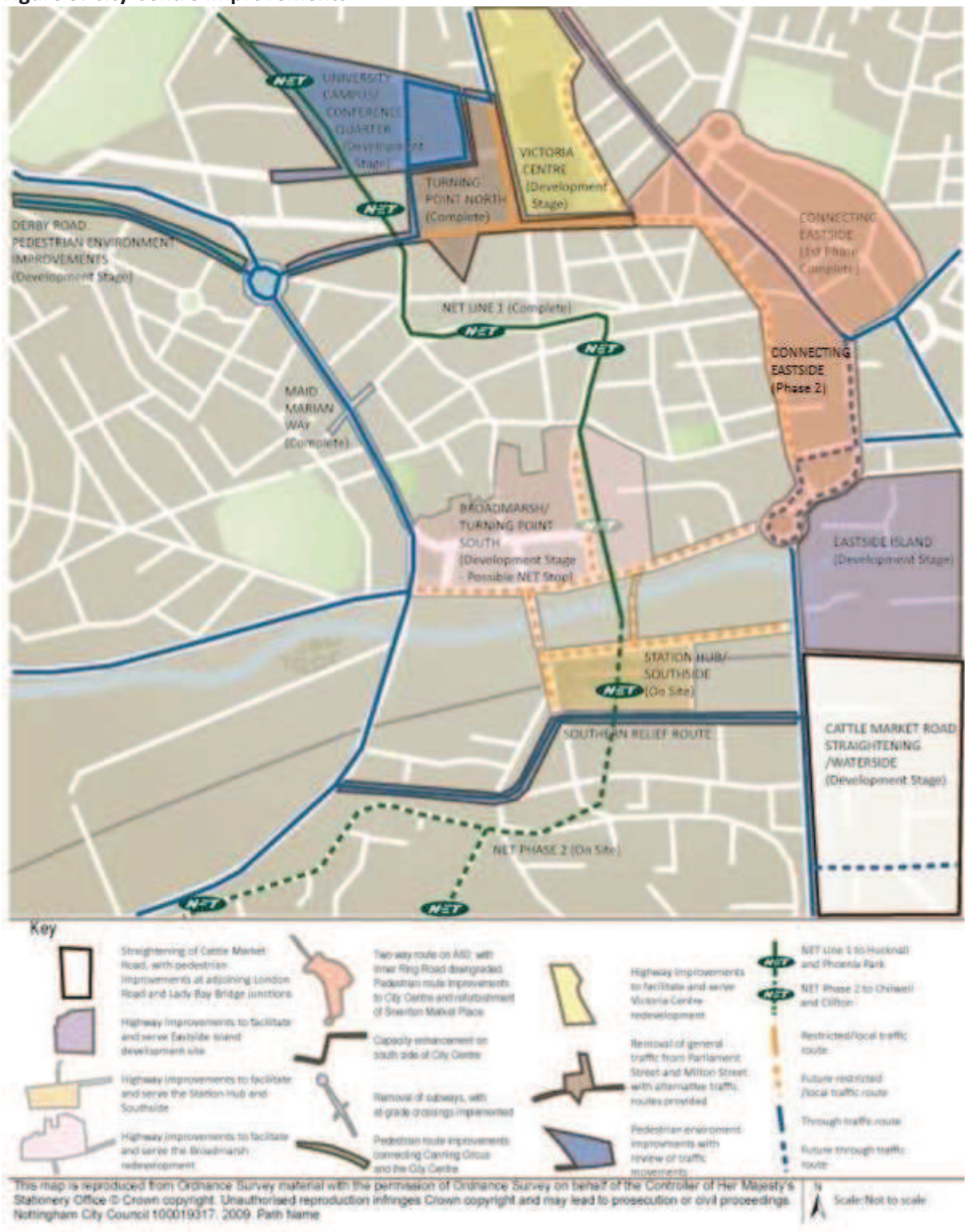


Figure 3: City Centre Improvements



4.1 Local Transport Plan programme

The funding available through the LTP, as set out in **Section 2.1**, has been prioritised to deliver the following schemes and projects:

- Schemes that support the economy through investment in transport infrastructure, including contributing towards the Ring Road Major Scheme and Southside Growth Corridor
- Investment in electric buses to complement the associated Better Bus Areas, Green Bus Fund and Local Sustainable Transport Fund programmes (see **Section 4.3**)
- Investment in the upgrading of traffic signals to bring up to modern standards to support network management efficiency
- Casualty reduction and safer routes to schools programmes, including the ongoing implementation of 20mph limits programme across the city
- Programme of small-scale footway improvements, parking and traffic management improvements in neighbourhoods prioritised by ward councillors and Area Committees

For the maintenance funding:

- Carriageway maintenance priorities including, Mansfield Road, Hucknall Lane and Queens Drive
- Expanded Residential Roads carriageway programme (to be identified from condition surveys and neighbourhood priorities) including programme of pothole repairs
- Corrosion protection for bridges over railways and replacement of parapets at Bestwood Park Subway

Significant Transport Plan and Maintenance schemes can be found above in **Figure 2**. Schemes located within the City Centre are shown in **Figure 3**.

The following section details the proposed LTP allocations for the next three years covering 2014/15 to 2016/17. Future year detailed programmes will be worked up each year as part of ongoing programme development. The allocations are subject to the Council's annual budget process and Full Council approval each March. **Table 6** details the LTP programme allocations over the next three years.

Table 6: Summary of approved LTP allocations for 2014/15 – 2016/17

Proposal	Annual allocations (£m)		
	2014/15	2015/16	2016/17
Promoting alternatives	1.060	0.730	0.730
Network management	0.450	0.220	0.220
Road safety	0.550	0.300	0.300
Supporting economic growth	1.805	1.114	1.114
Neighbourhood local transport improvements	1.250	0.760	0.760
Asset management	2.444	1.565	1.565
Other schemes	0.110	0.100	0.100
Total	**7.669**	**4.789**	**4.789**

4.2 Current major schemes progress

Schemes costing more than £5million are known as major schemes. There are three major partnership schemes the City Council is pursuing with the scheme promoters:

- Station Hub redevelopment
- Nottingham Express Transit (NET) Phase Two
- Ring Road Major

Further details of these schemes can be found on the following pages.

Nottingham Station Redevelopment Providing a new sustainable transport hub	**Location**: Nottingham Rail Station, Carrington Street
Cost: £60million (Rail Funding / WPL)	**Completion**: Summer 2014

Artists Impression of the Completed Station Hub



Summary of scheme

Work on the project is nearing completion to modernise and develop the station into a state of the art integrated transport hub. High quality interchange will be provided for trains, trams, and bus and taxi services with upgraded passenger facilities and new retail space within the station. Complementary works have been completed by Network Rail to provide an improved track layout in and around Nottingham Station as part of the Trent re-signaling project. The Station redevelopment will act as a catalyst for the regeneration of the Eastside and Southside areas of the city for mixed use development and creating many new employment opportunities. Key scheme elements include:

- Restoring Grade 2* listed buildings and creating an attractive vehicle-free Porte Cochere (the main station entrance and former drop off and taxi waiting area)
- Improved passenger facilities, including upgraded travel information, displays, new toilets, ticket office, shops, cafes and waiting areas
- A new 950 space multi-storey car park
- A new concourse connecting trains, trams and the car park
- 830m^2 of new retail space within the station
- Improved public realm around the station
- New and improved facilities for disabled people, cyclists and taxis
- The release of brown field land within the station site, enabling the comprehensive redevelopment of approximately 16,000m^2 of mixed use development, generating approximately 900 jobs

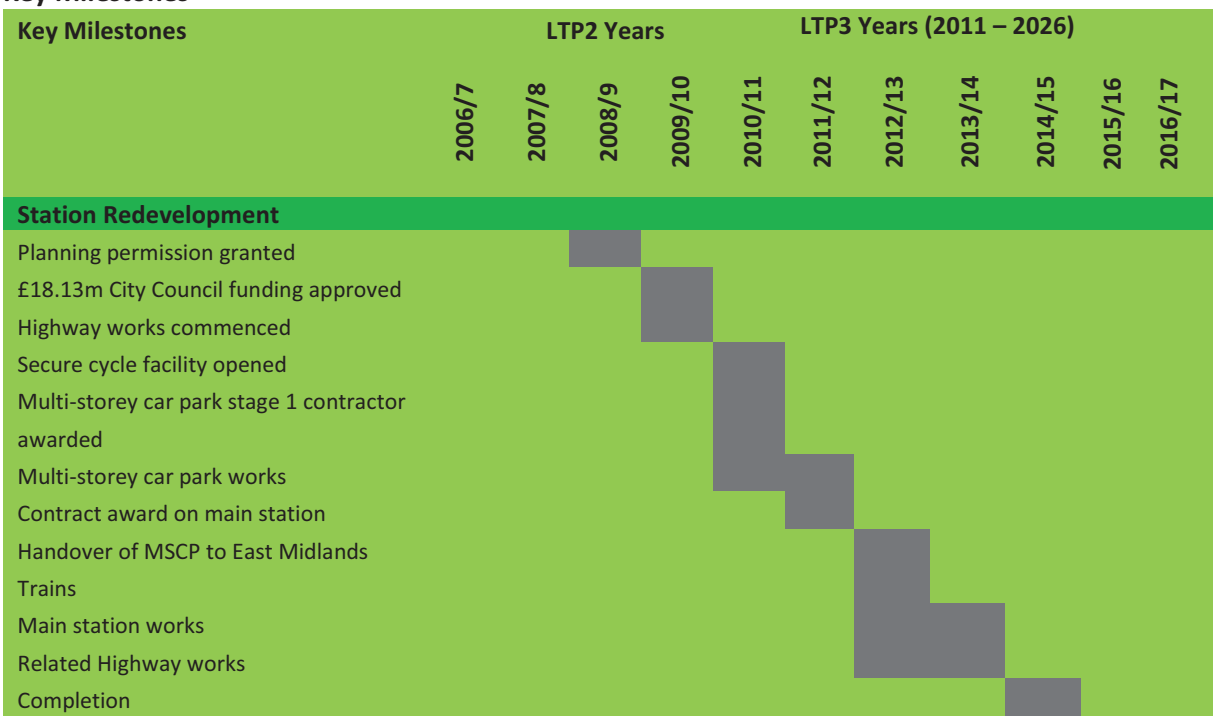
Progress

Planning permission was granted for the Station redevelopment in spring 2009. The Council approved funding of £18.13 million towards the project in March 2010. The wider funding agreement, involving Network Rail, East Midlands Trains and the City Council was announced in October 2010. This will make up the remainder of the funding towards the £60 million scheme.

Related highway works commenced in summer 2010 and Phase 1 of the secure cycle parking facility opened in July 2010. Network Rail awarded the contract for the main station works to Vinci Plc in October 2011 and works commenced in summer 2012 and are due to be completed Summer 2014.

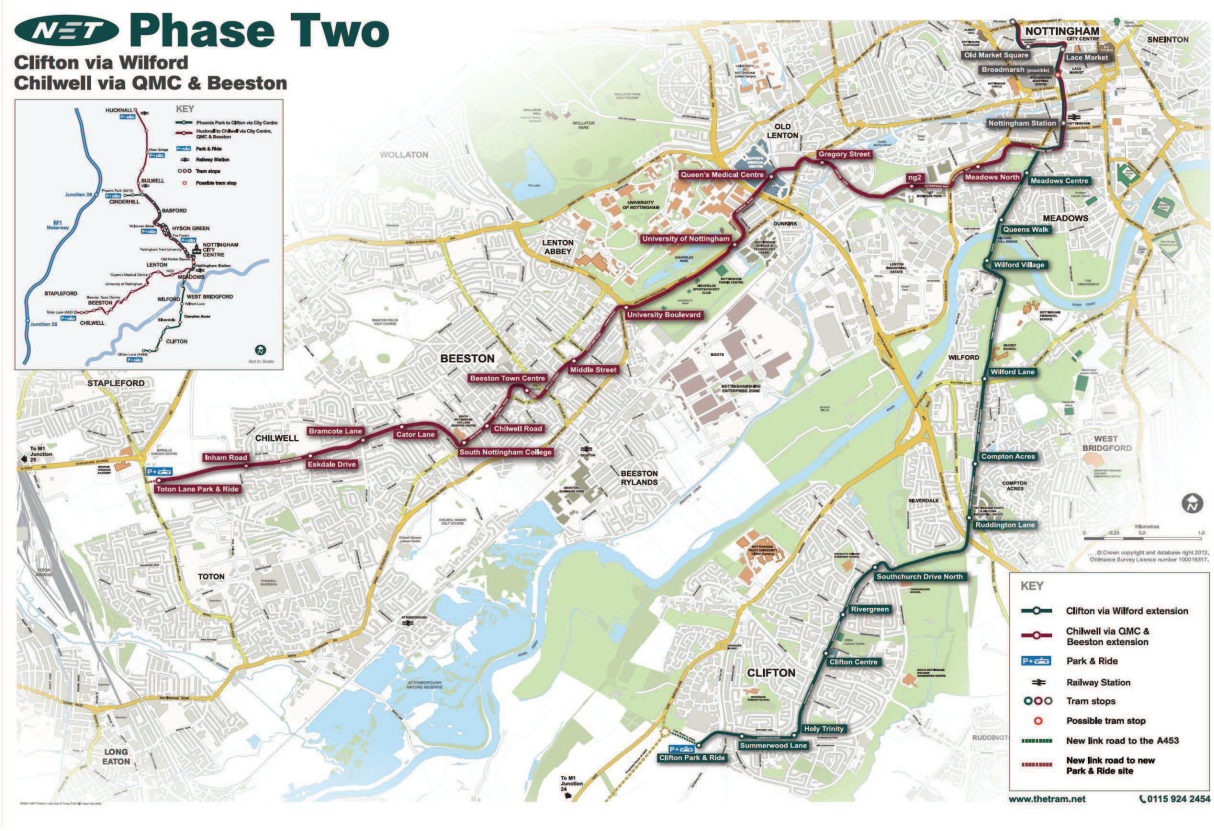
- Works to construct the Multi-Storey Car Park commenced in March 2011 and were completed in 2012 allowing for construction works linked to NET Phase Two to take place from spring 2012.
- The Main Station works commenced in September 2012 and included the ticket office move to its temporary location. The Porte Cochere area was closed in October 2012 for taxis and the general public to commence works to improve passenger facilities, ticketing facilities and retail outlets. The Porte Cochere and ticket office reopened at the end of March 2014, with retail facilities moving into the new retail units shortly thereafter.
- The NET bridge providing direct link between the tram and train station began construction in February 2013. The bridge is now in place, with works still continuing to bring the bridge into service for start of NET phase 2 opening.
- Work is still taking place on the new south concourse, to open later in 2014. Once complete, this will provide a direct link from the station to the tram platforms and Multi Storey Car Park.
- Phase 2 cycle hub expansion is due for completion autumn 2014.

Key Milestones



Nottingham Express Transit – Phase 2 Extending the Tram system	**Location**: Corridors to the South / West of the City
Cost: £480million (PFI / WPL)	**Completion**: Scheduled for December 2014

NET Phase 2 Network Plan



Summary of Scheme

Nottingham Express Transit (NET) Phase Two will provide two further routes to Clifton and Wilford in the south and Beeston and Chilwell in the west, connecting with Line One at Nottingham Station.

The 10km Beeston and Chilwell route will serve a number of important destinations including the NG2 development site, Queens Medical Centre, University of Nottingham, Beeston town centre and Chilwell. The route will terminate at a park and ride site serving the A52 and Junction 25 of the M1. The 7.5km Clifton route will serve a number of densely populated residential areas including the Meadows, Wilford, Compton Acres and Clifton terminating at a park and ride site serving the A453 and Junction 24 of the M1.

With nearly 30% of the Greater Nottingham population within 800m of a tram stop once complete, NET Phase Two will provide significant congestion reduction impacts and improved accessibility whilst also supporting economic growth and carbon reduction targets.

Progress

In July 2009, the Government gave 'Conditional Approval', which allowed the Council to start the tendering process for the concession. In September 2009 the tender process commenced and in November 2009 two consortia of companies were asked to bid for the Private Finance Initiative (PFI) concession to finance, build, operate and maintain NET Phase Two in addition to taking over the

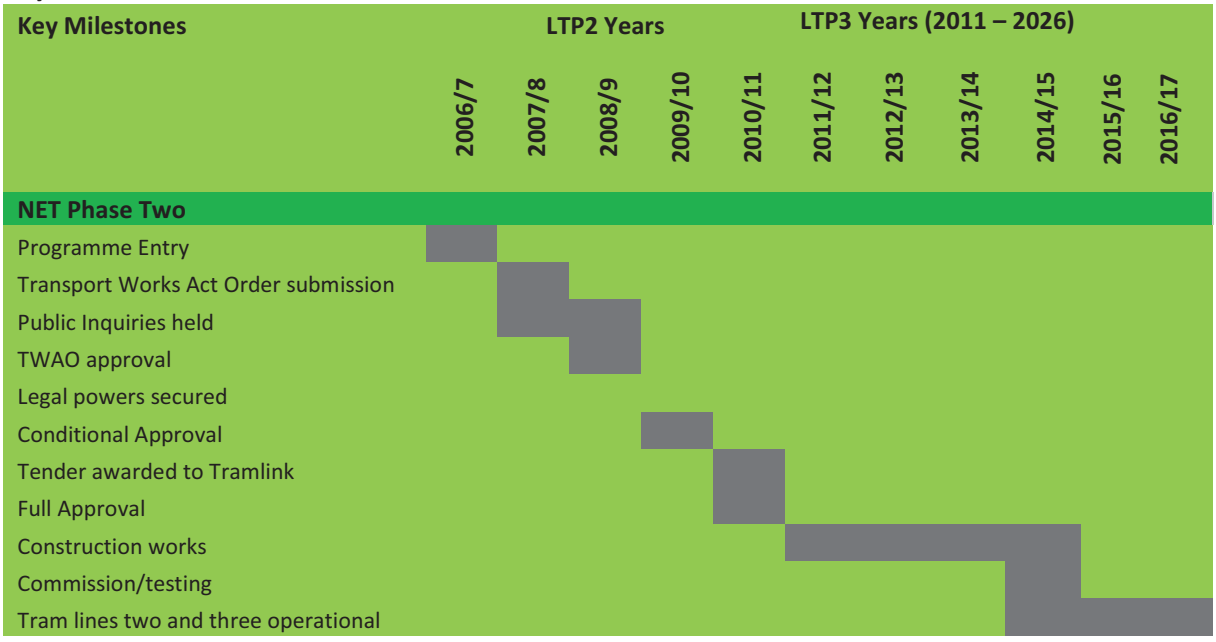
operation and maintenance of the extended network, including NET Line One over a period of approximately 22 years. The tender process was completed in early 2011. The Council selected a preferred tender bidder in April 2011. Full Approval from Government was received in December 2011.

Construction works on NET Phase Two are now well advanced:

- The majority of major infrastructure works, including the tram bridges over Nottingham Rail Station the bridge over the rail line at Lenton Lane and the Bridge over the Ring Road at QMC are now in place.
- Track laying is substantially advanced, with on-road crossings being advanced before the rest of track laying to phase road closures and minimise disruption where possible. Overhead wiring works are now beginning on several sections.
- Major traffic management changes were introduced on Chilwell Road and Southchurch Drive in March 2014. These changes will be in place for significant periods at both locations to allow both the utility diversions and track works to be undertaken.
- Communications systems have been well established with Community Liaison Officers for each area, and a dedicated hotline and email for public enquires. Leaflets are distributed door-to-door to advise residents of works taking place in their area. Drop-in information secessions have been held to keep residents informed of works in their area.
- Line One construction works have completed, with the Noel Street crossover being replaced last year.
- The first tram refresh of the existing tram fleet is ongoing. The first of the new trams have now arrived at the depot, with testing already begun on existing Line One, with testing on the Phase Two extensions to take place from this summer

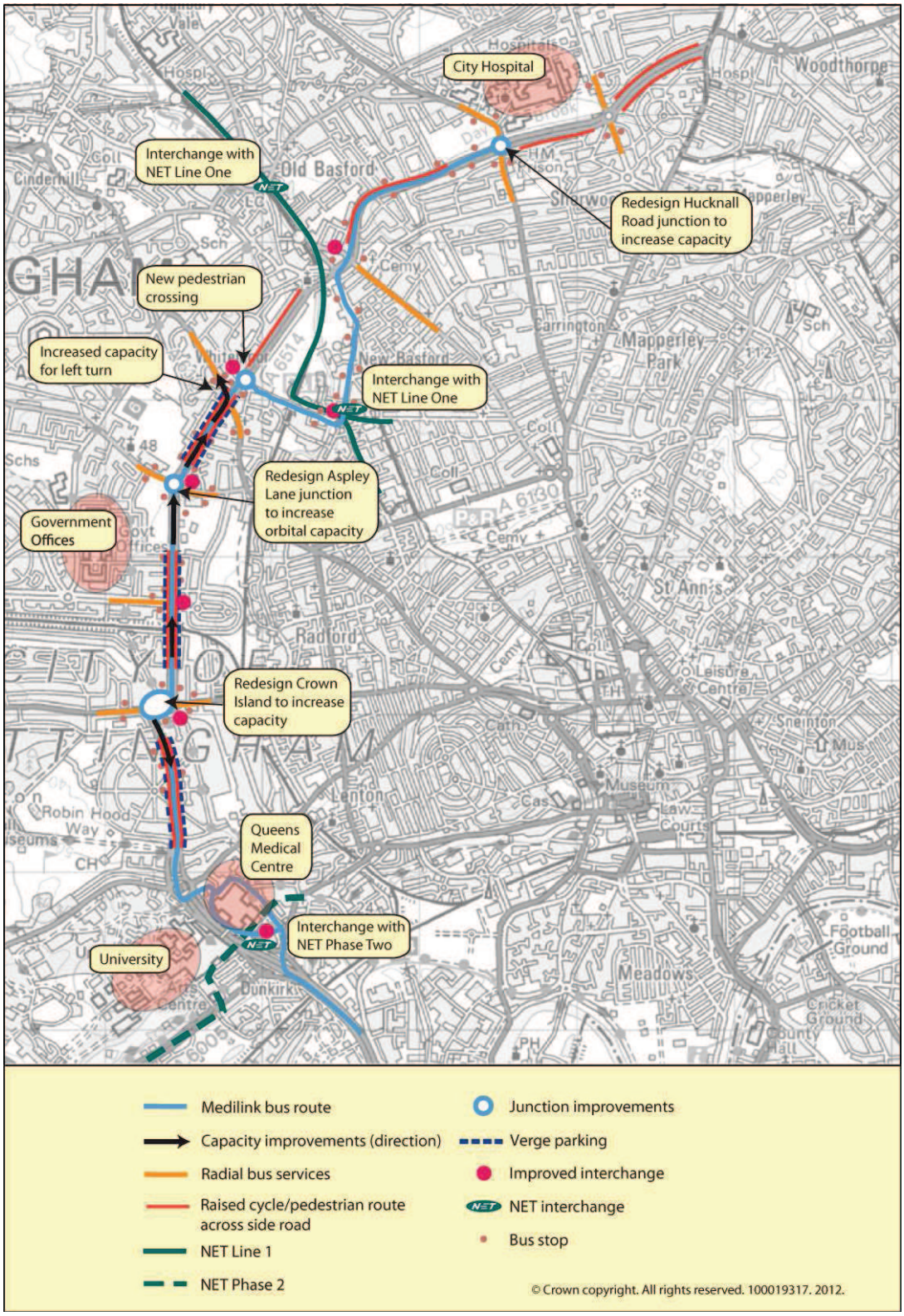
The new lines are due to be open for service in late 2014.

Key Milestones



Ring Road Improvements Enhancing capacity along the Ring Road **Cost**: £16million (DfT, LTP, Local funding)	**Location**: Ring Road between QMC and City Hospital **Completion**: Spring 2016

Ring Road Plan Elements



Summary of Scheme

The scheme will deliver a package of improvements through upgrading key junctions and selective widening and reconstruction of areas of the carriageway most in need of repair. Improved interchange facilities will be put in place to help transfer between bus services on the main routes into Nottingham and ring road services with improved conditions for pedestrians and cyclists including new and upgraded crossing facilities. The scheme is aligned with land development plans and allows for limited capacity increases to accommodate planned housing growth and the Nottingham Enterprise Zone.

The Ring Road scheme is intended to provide an attractive route for cross-city traffic movements which have been displaced from the City Centre following the Turning Point scheme completed in 2006 in the City Centre, and future improvements to the Inner Ring Road.

The scheme is made up of £12.8million of Department for Transport Funding, £3.2million of funding from the Local Transport Plan and £0.175million from third party local contributions.

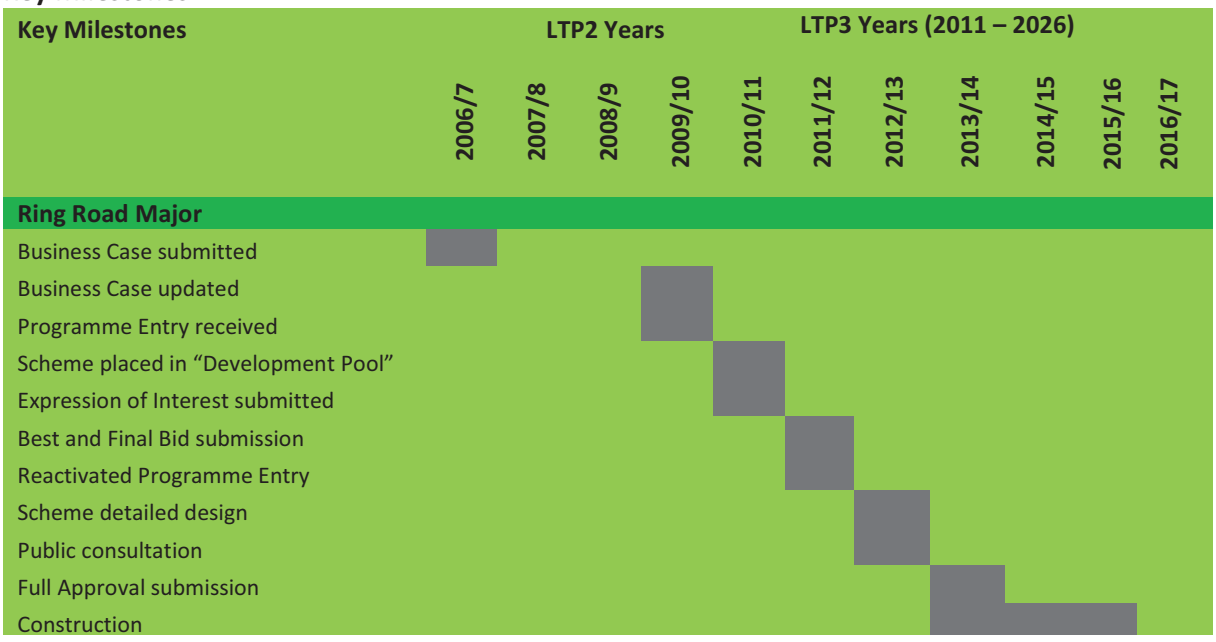
Progress

After securing DfT approval, the scheme has now started. Works are now taking place along the length of the route:

- Aspley Lane junction works are now complete.
- Valley Road: Major works complete, with resurfacing to take place in 2015.
- Hucknall Road roundabout: Major carriageway construction and improved under construction over Summer/Autumn this year
- Valley Road: Improved cyclist and pedestrian facilities under construction
- Western Boulevard / Aspley Lane: Junction being converted into a signal junction with crossing facilities, scheduled for completion by this summer.
- Middleton Boulevard: Works to increase southbound carriageway to three lanes nearing completion

Other sections of the Ring Road scheme, such as Crown Island, are scheduled to have works start in later years.

Key Milestones



4.3 Progress with confirmed grant funded projects

This section sets out progress relating to successful grant funded schemes that funding has been received.

Green Bus Fund (Rounds 1-4)

Funding, as detailed in **Section 2.2**, has enabled the conversion of the Worklink Bus Fleet over to electric vehicles, along with the associated charging infrastructure.

The new electric buses will replace buses within the current Linkbus fleet, which were all over 12 years old and no longer cost effective to continue their maintenance. 19 buses were purchased as part of the Green Bus Fund 3 package which will convert a number of Localink services to electric. The 15 buses funded through the Green Bus Fund 4 package will be used for a number of 'worklink' services including Worklink 1, Worklink 2, Worklink 3, Citylink 1, Citylink 2 and Skylink direct. An additional 11 buses will be funded through the extended scheme.

The buses complement the fleet of existing electric buses already purchased from past bids and enable the Workplace Parking Levy (WPL) funds to be promoted for investing in green sustainable access to workplaces. The new buses will also contribute towards the Council's plans to introduce a Statutory Bus Quality Partnership scheme for the whole of the city. This sets a given quality 'entry' standard for bus services including emissions standards.

Using this funding, a network of rapid and overnight charging points will also be provided at key bus garages and at Broadmarsh Bus Station, to supply energy for the new electric Linkbus fleet.

Table 7 sets out the Green Bus Fund low carbon buses package.

Table 7: Green Bus Fund low carbon buses funding package

Green Buses package £m	**Green Bus Fund 1**	**Green Bus Fund 2**	**Green Bus Fund 3**	**Green Bus Fund 4**	**Green Bus Fund 4a**	**Grand Total**
Green Bus Fund	0.390	0.370	1.700	1.369	1.400	**5.229**
Local Sustainable Transport Fund	0	0	1.060	0.300	0	**1.360**
Local Transport Plan	0	0.100	0.200	0.400	0	**0.700**
Workplace Parking Levy	0.420	0.160	1.460	1.538	1.800	**5.378**
Other Sources	0.060	0.200	0	0	0	**0.260**
Total Green Bus Fund	**0.870**	**0.830**	**4.420**	**3.607**	**3.200**	

A map showing the network of routes that the buses will be used on is shown in **Figure 4**.

Figure 4: Electric Linkbus Network



Better Bus Areas

Funding for the Better Bus Areas has now commenced. Funding continues through to 2017/18.

Better Bus Areas (Round 1)

The funding is being used to create a network of ten premium bus corridors in Nottingham through a substantive package of measures to each corridor in terms of journey times, reliability, accessibility, quality, emissions, information and integration. It is proposed that, subject to operator consultation, this will be implemented by extending the existing Statutory Bus Quality Partnership for the city centre to a network covering all major transit corridors across the city.

Better Bus Areas (Round 2)

Around £5.5m of these funds would be used to implement city centre bus priority proposals in the south of the City Centre, centring on the area adjacent to the Broadmarsh Shopping Centre. Around £4.8m would be used to continue and further develop the real time, smartcard and quality partnership schemes jointly with the bus operators. The remaining £2.3m is allowed to be allocated directly back to operators to partially offset for the impact of the loss of operator grant.

Table 8 sets out the funding allocation. Further information on the planned improvements through Better Bus Area funding is included in **Section 4**.

Table 8: Better Bus Areas Funding Profile

SCHEME £m	2014/15	2015/16	2016/17	2017/18	Total
Southern Gateway Area Bus Priority (Broadmarsh)	0.000	0.770	1.680	0.000	2.450
Traffic Signal Priority (AVL / CCTV)	0.750	0.100	0.000	0.000	0.850
Smartcard Network	0.150	0.480	0.180	0.000	0.810
Real-time bus stop displays	0.800	0.110	0.000	0.000	0.910
Allocation for 2017/18	0.000	0.000	0.000	2.250	2.250
TOTAL	**1.700**	**1.460**	**1.860**	**2.250**	**7.270**

Local Sustainable Transport Fund (LSTF) 2011-15

The LSTF programme is split into four broad workstrands with a fifth on programme coordination. **Table 9** includes more detail. **Appendix A** provides a breakdown of the capital allocations within the LSTF programme.

Table 9: Nottingham LSTF elements

A. Smartcard development and integrated ticketing offer
Smartcard development and integrated ticketing to support access to employment and training by improving integration and unlocking sustainable travel opportunities. • Developing an ITSO compliant multi-operator integrated smartcard with e-purse and complex capping functionality including infrastructure for enhanced IT systems and card issue; • Travel support packages for eligible school children, college students and low income groups/job seekers; • Support improved multi-modal integration at public transport interchanges through secure cycle parking and facilities at 12 key locations such as Broad Marsh Bus Station, Nottingham Station, selected City Centre car parks and Park and Ride sites; • Expanding the range of public transport products available on the Citycard such as cycle hire and on-street and off-street parking payment options supported by a retail network of ticket vending machines and top up kiosks at NET platforms and key bus stops across the conurbation; • Introduction of a small scale Citycard accessed commuter cycle hire/loan scheme to serve business and industrial parks as an alternative to dedicated Worklink services. • Offering personalised journey planning for key target groups and extension of the travel training programme of support for people with learning difficulties and other disabilities.
B. Community Smarter Travel Hubs
Establishing a network of Community Smarter Travel Hubs across the urban area designed to provide a service based within local communities to support the needs of that community and address travel barriers to accessing jobs and services. • Recruit a third sector organisation to establish and run a Community Smarter Travel Hub in Bulwell to serve north of the city as a pilot; • Expand the number of hubs to serve the central and southern localities within Nottingham city and a further two hubs in wider urban area to serve the Broxtowe and Gedling boroughs; • Delivery of a Mobile Travel Centre to attend local market days at key locations across the city to compliment community smarter travel hubs and neighbourhood smarter travel coordinators work; • Delivery of a programme of 20mph limits to be implemented across the City to improve safety, create a more attractive walking and cycling environment.
C. Worksmart activities
Deliver an enhanced coordinated programme to support the needs of the business community with smarter travel services and developing the low carbon transport network. • Deliver an enhanced package of business travel support services to complement the roll out of the Workplace Parking Levy through the expansion of the Greater Nottingham Transport Partnership Business Club activities; • Delivering a low carbon public transport network through the introduction of 19 electric vehicles and infrastructure provided for the Linkbus fleet (matched with funding secured through the Green Bus Fund); • Development of a network of on-road strategic cycle corridors supported by improved walking and cycling links to public transport; • Smarter choices and low carbon infrastructure to support businesses including grants for sustainable transport measures for business such as implementation of the national ECO Starts fleet eco-management programme and Workplace Challenge activities; • Business case preparation and implementation of a Nottingham city car club.
D. Developing active travel partnership working
Extension of active travel partnership programmes to deliver a comprehensive programme of active travel solutions to make walking and cycling the norm for local journeys. • Continuation and expansion of the Ucycle programme to Nottingham universities to include further education colleges together with small-scale transport infrastructure improvements within and to sites; • Provide a programme of cycle events to engage leisure, commute and elite cyclists and cycle promotion activities (includes the city-wide three-day Cycle Live cycling festival event as a focus for a summer programme of community cycling activities); • Provide a coordinated programme of cycle training packages aimed at school children via Bike IT cycle training and Lifecycle promotion activities and a community based cycle programme; • Deliver a supported active travel events package to enhance Nottingham's cultural offer with an area-wide calendar of sustainable travel promotional events and travel planning support for other leisure/cultural events.
E. Programme monitoring
A small allocation is required for coordinating programme delivery, the commissioning and procurement of key services and monitoring activities to meet DfT evaluation requirements. The Main Bid includes funding for the recruitment of a Programme Manager.

4.4 Regeneration Schemes

Table 10: Details of confirmed regeneration scheme projects

Description	2013/14	2014/15	2015/16	2016/17	Total
Trinity Square Public Realm Improvements	0.500	0.190	0.000	0.000	0.690
Broad Street pedestrian environment improvements:	0.451	0.000	0.000	0.000	0.451
Bath Street/ Southwell Road/Carlton Road junction	0.200	0.444	0.000	0.000	0.644
George Street footway upgrading: Upgrading of materials	0.122	0.000	0.000	0.000	0.122
Manvers Street/ Pennyfoot Street junction improvements	0.000	0.250	0.000	0.000	0.250
Heathcoat Street footway upgrading	0.000	0.505	0.000	0.000	0.505
Pilcher Gate/ St. Marys Gate pedestrian environment improvements	0.168	0.000	0.000	0.000	0.168
Stoney Street/ Warser Gate junction plateau	0.097	0.000	0.000	0.000	0.097
Connecting Eastside Phase 2	0.000	2.000	3.000	0.000	5.000
Programme: Detailed design	0.073	0.000	0.000	0.000	0.000
TOTAL	**1.611**	**3.389**	**3.000**	**0.000**	**8.000**

Creative Quarter Improvements

The city is borrowing £8million against future business rates income to deliver a programme of improvements to the highway and public realm to improve access and infrastructure to the Creative Quarter. The required infrastructure includes the completion of the Connecting Eastside traffic reprioritisation scheme (see below) and major site access improvements plus further supporting public realm measures. The funding will be split as follows; £3m in 2013/14 for public realm and junction improvements and £5m over 2014/15 and 2015/16 for Connecting Eastside Phase 2.

The package of public realm improvements will provide the required infrastructure and associated access to serve the Creative Quarter, helping to attract investment, businesses and visitors to the area. It also forms part of the wider City Centre transport strategy to help deliver the City's key Economic Growth Plan objectives. The specific schemes currently being delivered are included in Table 2.

Further schemes being delivered as a result of securing the additional ERDF funding are as follows:

- Castle Approaches public realm improvements (£220,000)
- Carrington Street public realm improvements (£560,000)
- Derby Road pedestrian accessibility improvements (£590,000)
- Bath Street / Southwell Road/Carlton road junction approaches public realm (£180,000)

Connecting Eastside Phase 2

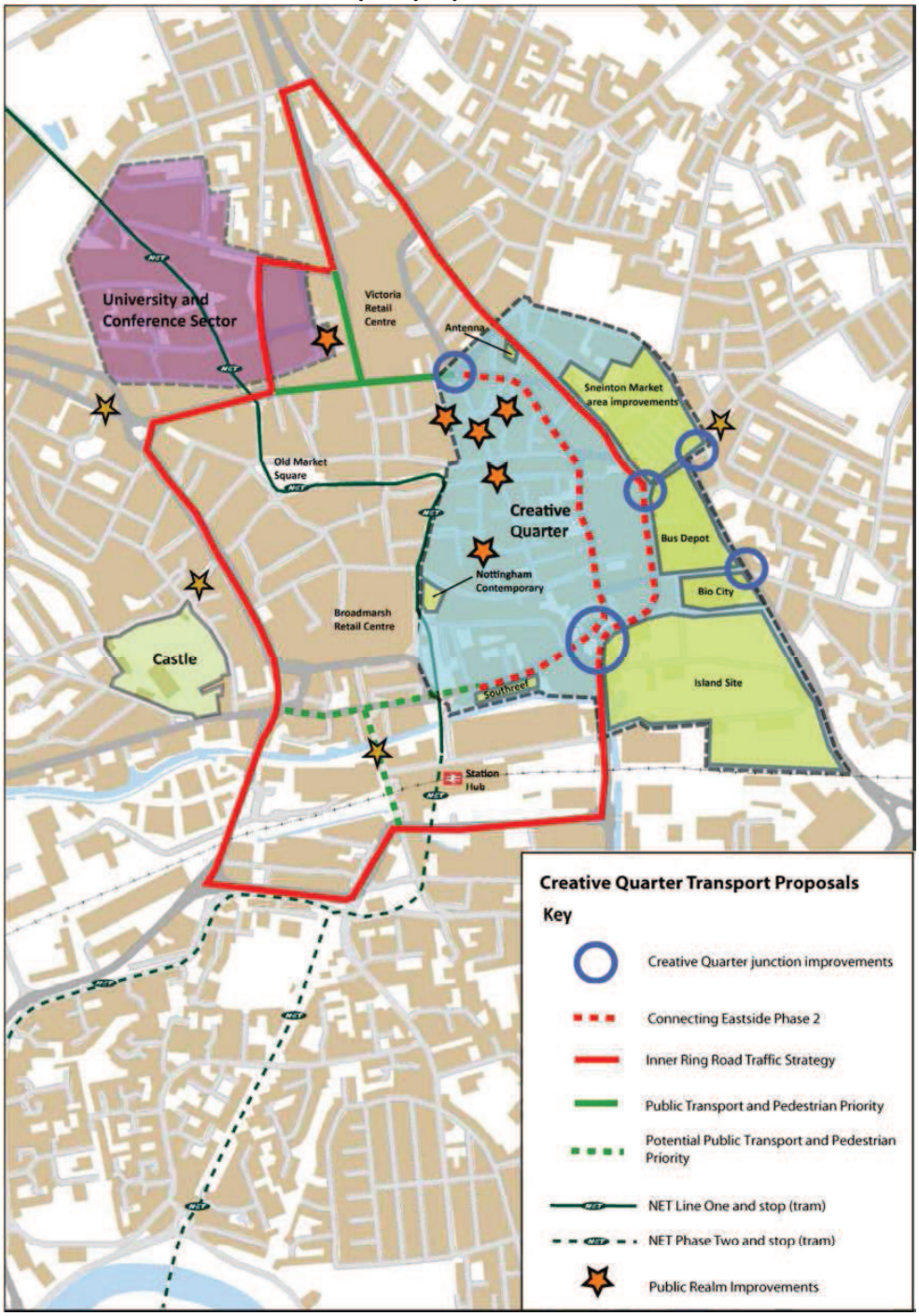
£5 million is to be invested in the **Connecting Eastside Phase 2** project, which will be delivered over 2014/15 and 2015/16 and complements the adjacent Creative Quarter improvements. This will involve the completion of a two way route on Lower Parliament Street, between Southwell Road and London Road for through traffic. Cranbrook Street, Bellar Gate and Belward Street would be downgraded to enhance public transport and pedestrian priority.

Connecting Eastside Phase 2 and the Creative Quarter Improvements will greatly improve access to the whole Creative Quarter area and allow a more logical route for through traffic to be introduced separated from local access movements. In particular, an extended bus loop will allow services that currently terminate in the north of the City to be re-routed via the Creative Quarter and the south of the City Centre.

Footway and priority measures will improve pedestrian access including from the Lace Market tram stop and main bus stops serving the area. Upgrading of the public realm will improve the quality of the environment making the area more attractive for investment and create new spaces for economic activity, outdoor performance or display consistent with an increase in creative activities.

Delivery detail and costs are shown in **Table 10.** The locations of the schemes are shown in **Figure 5**.

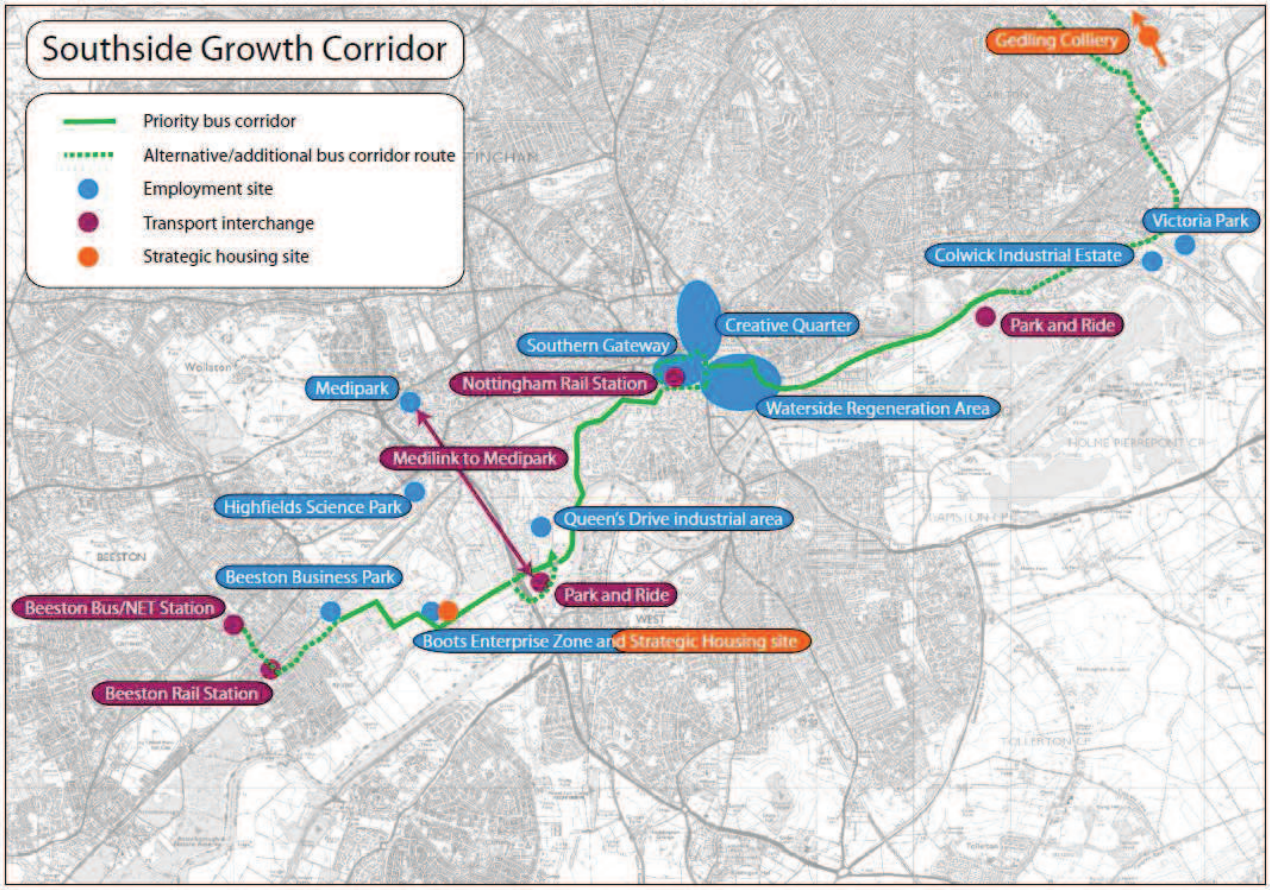
Figure 5: Location of Creative Quarter transport proposals



4.5 Major Transport Schemes in Development

Southern Growth Corridor Transport Improvements (£8m)
The scheme proposals will include major bus priority measures and other improvements from Daleside Road in the east through to Beeston in the west connecting Racecourse park and ride site, the Creative Quarter, Waterside, the Southern Gateway Regeneration Zone (Broad Marsh and Turning Point south and the Station Hub), Queens Drive park and ride and the Nottingham Enterprise Zone (boots and satellite sites). A map showing the scheme can be found in **Figure 6**.

Figure 6: Southside Growth Corridor



The proposed improvements (which will include widening, junction remodelling, intelligent transport system solutions to benefit bus movements, cycle network upgrading and improved facilities for pedestrians) will provide the opportunity to deliver high quality public transport services linking with key regeneration and growth areas of the city, providing access to exiting jobs and opportunities for new employment areas. This route could also link with the Gedling Colliery Strategic Housing site and proposals being promoted by Nottinghamshire County Council (Gedling Access Road) to improve the site's accessibility.

Scheme development, business case and consultation will take place over the next two years for the scheme. Funding is available for implementation over a two year period from April 2016 to March 2018.

4.6 Influencing strategic transport

The City Council works closely with local partners and agencies to improve Nottingham's connectivity to strategic networks by road, rail and air.

Trunk Roads

Improvements to the strategic road network is promoted by the Highways Agency. The City Council is one of the key partners involved in the progression of the A453 M1 to Nottingham scheme which will unlock significant economic gains for the area. The scheme received confirmation in the Autumn Statement 2011. Construction commenced in January 2013, and will be completed by summer 2015.

A453 Scheme

The Highways Agency scheme is improving a section of the A453 between the Ring Road and J24 of the M1. The improvements will see duelling of the road, which has become a congestion bottleneck, carrying over 20,000 vehicles a day. The route is split into two distinct sections – the rural area between Clifton and the motorway junction (5.5miles) and the urban area through Clifton linking to the Ring Road (1.5miles).

The rural section within Nottinghamshire once completed, will be to dual-carriageway standard, with two grade separated junctions and an access road for local traffic for Barton-in-Fabis and Thrumpton.

The section within the Clifton area will be built as a wide single-carriageway urban road (two lanes in each direction), with the road widened to the north. Most minor junctions along this road will be made left in – left out junctions, restricting the number of conflicting movements onto the improved road. The junctions at Farnborough Road, the North Entrance of the Trent University Campus and Crusader roundabout will be signal controlled.

The scheme complements the NET tram scheme through Clifton, with a Park and Ride site at the new Mill Hill Roundabout. This allows direct access off the road into the Car park, allowing for onward travel by tram into the city centre from the South.

The total scheme cost is £150million.

Strategic Pinch Point Schemes

As part of the Highways Agency Pinch Point Programme, two variable message signs (VMS) and CCTV cameras are to be installed along the A453 in addition to the above works, costing an additional £1.05million. These signs will inform drivers of delays and provide alternative routes in times of disruption. The signs will be installed on the approach to the M1 motorway junction.

At the J24 of the M1 (Kegworth Interchange), a further successful Pinch Point Scheme will be built, costing £5.6million. This will see a new direct link from the A50 Southbound approach to the A453 Southbound departure, along with changes to traffic signals. This manoeuvre will allow traffic to cut out traversing the full roundabout, reducing congestion.

Existing Rail Network

Nottingham City Council with strong support from the local business community and our Citizens have extensively lobbied for the upgrade and electrification of the Midland Mainline (MML). It is therefore well received that the Government and the rail industry has now committed to delivering this by 2019.

We will continue to work with the rail industry to ensure that this work will deliver the best possible outcome in terms of journey times for Nottingham, to ensure the long standing ambition of an hourly each-way service between Nottingham and London is provided, in a journey time of 90 minutes. We will also continue to work to ensure that the MML receives new rolling stock on the completion of the electrification work.

Working with the rail industry and partners including Network Rail and East Midlands Trains, there is an on-going need to encourage rail investment which benefits Nottingham and the other Core Cities our business community work with. The City Council will continue to work in partnership to bring improvements to rail connectivity, in particular reducing journey times to Birmingham, Sheffield, Manchester and Leeds as well as improved services Newark and Lincoln.

High Speed Rail

In January 2013, the Government announced proposals for the High Speed Rail eastern leg, with Toton selected as a preferred site for an East Midlands stop. Nottingham City Council responded to the consultation expressing our support of the proposals in January 2014. The Council and partners are now in discussions with HS2 Ltd to ensure the best possible connections to Toton are provided to and from Nottingham City Centre to ensure the success of the stop and to maximise the wider economic impact of the investment. The Secretary of State is due to confirm the line of route and station locations later in the year.

Airports

East Midlands Airport serves a range of national and international destinations. Whilst well beyond the city boundary, it is important to have good transport links from Nottingham City Centre for passengers using the airport, along with employees. Whilst there is good road connections to the airport (the M1 and A453), these can be heavily congested and impact journey reliability. The Council will therefore continue to lobby to improve public transport links between the city and airport, and engage with developing improved bus connections and improved connections to East Midlands Parkway.

The Airport is currently consulting on a Masterplan regarding future development of the site. This includes improving transport connections and developing the area as an employment hub. The Council will work with the Airport to improve transport connections between the City and Airport.

5. LTP programme 2014/15 – 2016/17

The following section details the proposed LTP allocations for the next three years covering 2014/15 to 2016/17. Future year detailed programmes will be worked up each year as part of ongoing programme development. The allocations are subject to the Council's annual budget process and Full Council approval each March.

5.1 LTP allocations 2014/15 – 2016/17

The LTP programme detailed schemes and initiatives are listed in **Table 11**.

Table 11: LTP approved allocations 29014/15 – 2016/17 (all figures £m)

Scheme	Description	14/15 £m	15/16 £m	16/17 £m	Total	Comments
Promoting alternatives						
Bus Infrastructure						
Better Bus Areas	Schemes to be advanced to compliment future Better Bus Area Programme, including priority access and information improvements	0.600	0.500	0.500	1.600	Maximises the benefits that the BBA2 funded improvements will bring
Total - Bus Infrastructure Schemes		**0.600**	**0.500**	**0.500**	**1.600**	
Cycling Schemes						
North Sherwood Street – Shakespeare Street		0.100	0.000	0.000	0.100	Key to providing a comprehensive cycle network into, through and around the City Centre to promote cycling as a viable mode and encourage active, healthy lifestyles
Manvers Street Toucan		0.100	0.000	0.000	0.100	
Cross-City Branded Cycle Routes		0.100	0.150	0.150	0.400	
Small Scale Cycling Improvements	Lenton Green Corridor	0.040	0.000	0.000	0.040	
	Trent Valley Way	0.010	0.000	0.000	0.010	
	Broxtowe Trail	0.010	0.000	0.000	0.010	
	Wilford, Silverdale and Clifton	0.010	0.000	0.000	0.010	
	Hucknall Road / disused rail corridor - resurfacing	0.015	0.000	0.000	0.015	
	Meadows Way cycle / pedestrian refuge	0.010	0.000	0.000	0.010	
	TROs on Key Routes	0.010	0.000	0.000	0.010	
	City Centre cycle stands	0.005	0.000	0.000	0.005	

Scheme	Description	14/15 £m	15/16 £m	16/17 £m	Total	Comments
	Links between River Leen and Bulwell	0.015	0.000	0.000	0.015	
	Further sites to be prioritised from development list	0.000	0.050	0.050	0.100	
Total - Cycling Schemes		**0.400**	**0.200**	**0.200**	**0.800**	
Walking Schemes						
General Improvements to city wide	Reactive in nature, including signing, furniture and surface improvements	0.040	0.000	0.000	0.040	
Rights of Way Improvement Plan (RWIP2)	Preparation and publication	0.010	0.000	0.000	0.010	
Colwick Road Steps	Safety enhancements	0.010	0.000	0.000	0.010	
Further sites to be prioritised from development list		0.000	0.030	0.030	0.060	
Total - Walking Schemes		**0.060**	**0.030**	**0.030**	**0.120**	
Total promoting alternatives		**1.060**	**0.730**	**0.730**	**2.520**	
Network Management						
Advanced direction signing	Corridors to be confirmed	0.040	0.100	0.100	0.240	Improves efficient use of the highway network
Bramcote Lane Traffic Calming Upgrade		0.090	0.000	0.000	0.090	
Traffic signals upgrading programme:	Required to sustain highway assets					
Derby Road / Gregory Street		0.100	0.000	0.000	0.100	
Hucknall Lane / Sandhurst Road		0.030	0.000	0.000	0.030	
Valley Road / Scotland Road		0.040	0.000	0.000	0.040	
Further sites to be prioritised from development list		0.150	0.120	0.120	0.390	
Total network management		**0.450**	**0.220**	**0.220**	**0.890**	
Road Safety						
Winchester Street, Phase 2	Speed Management	0.150	0.000	0.000	0.150	
Bells Lane	Speed Management	0.200	0.000	0.000	0.200	

Scheme	Description	14/15 £m	15/16 £m	16/17 £m	Total	Comments
Sustainable school travel		0.150	0.150	0.000	0.300	Compliments LSTF funding in 2014/15
Liveable Streets 20mph zones	Contribution to delivery of 9 area schemes citywide	0.050	0.150	0.150	0.350	Compliments LSTF funding in 2014/15
Other schemes to be confirmed	Schemes to be advance from prioritised list	0.000	0.000	0.150	0.150	
Total road safety		**0.550**	**0.300**	**0.300**	**1.150**	
Supporting economic growth						
Ring Road Major	Part of local contribution towards £16million scheme	1.255	0.950	0.000	2.205	Provides capacity for growth
Southside Growth Corridor – business case and scheme development	Major east-west bus transit corridor improvement	0.200	0.164	1.114	1.478	Links to key employment and regeneration sites
Contribution to economic development fund	Transport Contribution	0.350	0.000	0.000	0.350	Portfolio Holder Decision 05/10/2012
Total supporting economic growth		**1.805**	**1.114**	**1.114**	**4.033**	
Neighbourhood transformation						
Highways Area Capital contribution- area parking, traffic management and footway improvements	Local Transport Plan component of Area Capital Fund programme for highway related works. Including footway upgrading, local parking, traffic management and local accessibility schemes	1.250	0.760	0.760	2.770	Improvements to be developed in consultation with area committees and ward councillors
Total Neighbourhood transformation		**1.250**	**0.760**	**0.760**	**2.770**	
Asset management						
Maintenance - Streetscape						
City Centre streetscape maintenance (schemes to be confirmed)	Refurbishment works as a priority from condition surveys	0.100	0.100	0.100	0.300	To upgrade the streetscape of the City Centre and to support business/traders
Total - Maintenance		**0.100**	**0.100**	**0.100**	**0.300**	
Maintenance-Carriageways						
Residential Resurfacing Programme	Priorities to be determined on technical scores from area highway inspectors and condition surveys	0.271	0.400	0.400	1.071	Programme to be agreed with Ward Councillors
Residential micro-asphalt programme		0.600	0.000	0.000	0.600	
Large scale patching	City-wide programme of large patching work using patch planer	0.179	0.000	0.000	0.179	

Scheme	Description	14/15 £m	15/16 £m	16/17 £m	Total	Comments
Mansfield Road (Milton Street to Woodborough Road – both sides)		0.080	0.000	0.000	0.080	
Hucknall Lane (end of dual carriageway to Moor Bridge)		0.155	0.000	0.000	0.155	
Beckhampton Road (to tie into wider Traffic Management Improvements in 2012/13)		0.100	0.000	0.000	0.100	
Queens Drive (Crossgate Drive junction and inbound lanes)		0.150	0.000	0.000	0.150	
Bramcote Lane		0.010	0.000	0.000	0.010	
Further schemes to be identified		0.250	0.620	0.720	1.590	
Street furniture, structural drainage and road marking schemes	City wide programme maintaining upkeep or carriageway network	0.250	0.250	0.150	0.650	
Condition Survey	Annual survey of highway condition	0.030	0.030	0.030	0.090	
Total - Maintenance-Carriageways		**2.075**	**1.300**	**1.300**	**4.675**	
Maintenance-Bridges						
Bridge Inspections	Inspections to identify condition deterioration	0.065	0.065	0.065	0.195	
Western Boulevard Railway Bridge (Basford)	Completion of corrosion protection	0.007	0.000	0.000	0.007	
Church Street Railway Bridge	Completion of corrosion protection	0.007	0.000	0.000	0.007	
Wilkinson Street Railway Bridge	Completion of corrosion protection	0.047	0.000	0.000	0.047	
Bobbers Mill Railway Bridge	Corrosion protection	0.019	0.000	0.000	0.019	
Abbey Bridge Railway Bridge	Concrete repairs	0.020	0.000	0.000	0.020	
Western Boulevard Railway Bridge (Radford)	Corrosion Protection	0.040	0.000	0.000	0.040	
Subway 65125 – Bestwood Park Drive West	Replacement of defective parapets	0.064	0.000	0.000	0.064	
Bridge Maintenance Improvements	To sustain the condition of the City's bridges	0.000	0.100	0.100	0.200	
Total - Maintenance -Bridges		**0.269**	**0.165**	**0.165**	**0.599**	
Total Asset Management		**2.444**	**1.565**	**1.565**	**5.574**	
Other schemes						

Scheme	Description	14/15 £m	15/16 £m	16/17 £m	Total	Comments
Programme coordination / development	Staff costs and advance design that will inform LTP programmes	0.060	0.050	0.050	0.160	
Sustainable Transport Monitoring	Annual monitoring of LTP performance indicators	0.050	0.050	0.050	0.150	
Total other schemes		**0.110**	**0.100**	**0.100**	**0.310**	
Total all schemes		**7.669**	**4.789**	**4.789**	**17.247**	

Appendix A: LSTF Programme (capital spend – DfT Funding)

Workstrand A: Smartcard development and integrated ticketing offer
Workstrand B: Establish a network of community smarter travel hubs
Workstrand C: Worksmart
Workstrand D: Maintaining active travel partnership working
Workstrand E: Programme monitoring

Workstrand elements £m	2014/15	2015/16	2016/17
Workstrand A – Key Components Secure cycle parking facilities at 12 key locations	0.000	0.000	0.000
Citycard Cycle Club – expansion of cycle hire service	0.000	0.000	0.000
Workstrand A – Main Bid Personalised journey planning package offered to job seekers and short-term unemployed individuals	0.015	0.000	0.000
Workstrand A – Total DfT Funding	**0.015**	**0.000**	**0.000**
Workstrand B – Key Components	0.000	0.000	0.000
Workstrand B – Main Bid Delivery of a programme of 20mph speed limits across the City (match funded through the LTP)	0.350	0.000	0.000
Support for School Travel Plan development with capital grants for schools to refresh their travel plans and infrastructure improvements	0.200	0.000	0.000
Workstrand B – Total DfT Funding	**0.550**	**0.000**	**0.000**
Workstrand C – Key Components	0.000	0.000	0.000
Workstrand C – Main Bid Purchase of hybrid electric vehicles to replace life expired diesel buses used on Localink and Worklink fleets (match funding secured through the Green Bus Fund, WPL and LTP)	0.440	0.000	0.000
Promotion and cycle infrastructure development (including implementation of strategic cycle corridors – radial/orbital routes)	0.300	0.000	0.000
Low carbon grants for business for infrastructure including provision of electric vehicle charging at employment hubs and services such as the Ecodriving/Ecostars programme	0.050	0.000	0.000
Workstrand C – Total DfT Funding	**0.790**	**0.000**	**0.000**
Workstrand D – Key Components Delivery of small scale infrastructure improvements to and within participating Ucycle sites	0.050	0.000	0.000
Workstrand D – Main Bid	0.000	0.000	0.000
Workstrand D – Total DfT Funding	**0.050**	**0.000**	**0.000**
Total Key Component	**0.050**	**0.000**	**0.000**
Total Main Bid	**1.355**	**0.000**	**0.000**
Total DfT Funding £m	**1.405**	**0.000**	**0.000**

Nottingham
Local Transport Plan
Implementation Plan
2014 - 2017

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