# Nottingham Local Transport Plan Draft Implementation Plan 2011 - 2014










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Nottingham City Council

# Nottingham Local Transport Plan Implementation Plan 2011 – 2014

# Draft

## Nottingham City Council

If you have any comments on the Draft Local Implementation Plan you can email transport.strategy@nottinghamcity.gov.uk or write to us at:

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The Plan will be finalised during February and published on 1st April 2011.

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Transport information is also available in electronic format via:

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# 1. Introduction

### 1.1 Implementation Plan overview

The Nottingham Local Transport Plan (LTP) sets out the transport policy and programme of investment for delivering transport improvements across Nottingham City Council's administrative area. The LTP has been developed to comprise of two components: 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 2011 to March 2014.

The Implementation Plan seeks to deliver proposals and measures that will help to achieve the five overarching strategic priorities 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 more on these priorities and can be found in full at: www.mynottingham.gov.uk/ltp3

This plan also identifies the potential funding sources and sets out how value for money will be achieved, outlines the key programme governance and risk management processes.

### 1.2 Monitoring and reporting progress

It is intended to review this Implementation Plan on a rolling annual basis. The content of the Plan will be subject to approval by the Council through the annual budget process. The City Council will report the outcome of the last LTP 2006/07 to 2010/11 during 2011. Ongoing reporting processes for this LTP are still to be determined but it is expected outcomes will be reported at least on an annual basis.

# 2. Funding local transport improvements

Local transport improvements are funded through capital investment with their ongoing support provided through revenue. The term 'capital' relates to spend on significant assets that will have a life of many years such as new infrastructure including footways, cycleways, roads and public transport. Revenue money is spent on day-to-day items to run services, such as routine maintenance of services and paying for staff.

The 2010 Comprehensive Spending Review and associated announcements have confirmed the Coalition Government's commitment to reducing the national deficit. As such, public sector funding is entering a time of austerity with reduced levels of funding for local transport compared to what we have benefited from in recent years. Being clearer about our priorities, maximising value for money and getting the most out of our transport assets will be central to the delivery of this plan.

In the context of increasing pressures on both capital and revenue programmes it is important that we maximise opportunities to secure alternative sources of funding. The

planned capital resources and other funding opportunities that will be sought over the next three years to support local transport provision are described in more detail below.

**2.1 Planned resources**

LTP funding resources are primarily made available by the Department for Transport (DfT). Following the October Comprehensive Spending Review, the DfT announced a radical simplification of local transport funding moving from 26 separate grant streams to four:

- Integrated transport funding (capital)
- Highways maintenance funding (capital)
- Local sustainable transport fund (capital and revenue)
- Major schemes funding (capital)

***Local government capital settlement for transport***

In December 2010, the DfT announced local government settlements determining individual local authority allocations for small-scale local transport measures and highway capital maintenance. The figures have been allocated through a needs based formula assessment set out in the table below, which includes two-year final settlements for 2011/12 and 2012/13 and indicative funding for 2013/14 and 2014/15:

| **Year** | **2011/12** | **2012/13** | **2013/14** | **2014/15** |
|---|---|---|---|---|
| **Integrated transport** | £3.837m | £4.093m | £4.093m | £5.756m |
| **Capital maintenance** | £2.079m | £2.058m | £1.906m | £1.736m |
| **Total** | **£5.916m** | **£6.151m** | **£5.999m** | **£7.492m** |

This Implementation Plan covers three years up to 2013/14 and the proposed delivery programme, detailed in **Section 5,** has been developed using these allocated settlements.

The Integrated Transport Block resources of £3.837m and £4.093m in 2011/12 and 2012/13 represent more than a 50% reduction in funding awarded to the Council in comparison with the base 2010/11 figure (i.e. before the coalition Government instigated a 25% in-year cut in June 2010).

Highway maintenance (capital budget) resources are lower than expected, with 2.079m allocated for 2011/12, £2.058m for 2012/13, and further reductions for the next two years. The 2011/12 allocation equates to a 23% cut in the base 2010/11 resource level. A contributor to the reduction in the highway maintenance allocation has been changes to the formula used, which now bases greater emphasis on network length rather than condition.

The Government has abolished the separate Road Safety Grant, which comprised of both revenue and capital funding to pay for the installation and maintenance of safety cameras.

***Local Sustainable Transport Fund***

In October 2010, the Government announced a new Local Sustainable Transport Fund. The fund seeks to encourage local authorities to develop packages of measures that support economic growth and reduce carbon emissions as well as deliver cleaner environments, improved safety and increased levels of physical activity. A total of £80million will be made available in 2011/12 increasing to £180million in 2014/15:

| Year | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|---|---|---|---|---|
| **Capital** | £30m | £40m | £60m | £80m |
| **Revenue** | £50m | £100m | £100m | £100m |
| **Total** | **£80m** | **£140m** | **£160m** | **£180m** |

Local authorities will have to compete for this funding. Measures could include encouraging walking and cycling, initiatives to improve integration between travel modes and end-to-end journey experiences, better public transport and improved traffic management schemes. The City Council will be looking to develop a bid with partners during early 2011.

**Major schemes funding**
The Government will be providing over £1.5billion for local authority major schemes over the coming four-year period: over £600million for committed schemes and over £900million for new schemes. It should be noted however that at present there are considerably more schemes at various stages developed by local authorities than there is funding available for. It is unlikely the Government will therefore approve any new major schemes during this parliament. The profile of this budget is set out in the table below:

| Year | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|---|---|---|---|---|
| **Major Schemes** | £418m | £364m | £335m | £427m |

**2.2 Local funding resources**

**Workplace Parking Levy**
The City Council will introduce licensing of the Workplace Parking Levy (WPL) in October 2011 with the charge coming into effect from April 2012. The WPL will help to generate significant revenue income to invest on improving local transport. The WPL scheme is a demand management tool which will influence the travel behaviour of commuters by introducing a charge for employers that provide 11 or more liable parking spaces within the City of Nottingham administrative boundary.

The levy will contribute to the necessary local funding contribution required for Nottingham's tram extension (NET Phase Two), safeguard the long-term future of supported Linkbus services and contribute to the redevelopment of Nottingham's Station Hub. It is estimated that the WPL will raise in the order of £14million a year.

Public consultation was undertaken between July and October 2007, which included a Public Examination held early in October 2007. At the City Council's Executive Board on 18 December 2007, Members considered the conclusions of the public consultation and the Public Examination of the Workplace Parking Levy proposals, where they decided to proceed in principle with developing the details of the scheme.

The Council decided, at Full Council on Monday 12th May 2008, to progress plans for the WPL in Nottingham, after considering the draft Legal Order and Business Case. The WPL Legal Order was confirmed by the Secretary of State for Transport on the 31st July 2009.

Further information on the WPL is included in **Chapter 3: World-class sustainable transport system** of the LTP Strategy found at: www.mynottingham.gov.uk/ltp3

**2.3 Other funding resources**
In addition to the above funding resources, the Council will seek to lever in additional funding to deliver local transport improvements. These include:

- **Regional Growth Fund:** The Government announced a £1.4billion 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 unlock sustainable economic growth will be eligible for submission to this fund
- **Developer contributions through planning obligations and Community Infrastructure Levy:** 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. We 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 £44.6m credit from the DfT for the replacement of lighting stock to modern standards. NET Phase Two is also to be PFI funded
- **Council funding:** Council's own funding sources e.g. those generated through asset sales
- **Partnership funding:** Funding generated through joint working with partner organisations such as in the health, crime reduction, education sectors and third sector voluntary and charity 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, national Government and other agencies as opportunities arise

A list of the schemes being funded by external funding sources is included in **Section 5.**

**2.3 Closer working with the third sector**
In line with the Localism and Big Society agenda, national Government advocate the closer working with third sector agencies such as voluntary and community organisations and the private sector to assist in taking forward proposals. Through the past LTP, joint working has been taking place with the RideWise social enterprise who are delivering cycle training to national standards and Nottingham Community Transport and Dial-a-Ride to provide door services for those citizens unable to use conventional bus services. Opportunities to develop and implement improvements will be pursued as part of the development of the Local Sustainable Transport Fund submission.

**2.4 Supported revenue expenditure**
In addition to the capital funding detailed above, the City Council invests in revenue funded programmes that support the LTP. Revenue grant funding has also been reduced from previous years likely to put pressures 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

## 3. Programme development

To ensure effective delivery and to cope with fluctuations in funding availability or unexpected rapid or slow scheme progress, an overarching approach to programme management and scheme selection is taken. Flexibility is also managed in order to take advantage of external funding opportunities, issues arising from consultation or legal processes, detailed design changes and variations to scheme estimates.

The LTP will seek to implement a balanced range of measures that will contribute to the City Council's economic, social and community objectives to help achieve our strategic priorities for transport and the following sections go on to detail how the LTP programme for 2011/12 to 2013/14 has been developed.

### 3.1 Action plan of measures

The LTP strategy includes a range of measures that contribute towards achieving the five strategic transport priorities for transport. The full list of these measures, their potential location, the scheme identification process and funding sources are outlined in Table 3.1 below. Each measure has been given a unique reference which relates to its place within the LTP Strategy which has been published online at: www.mynottingham.gov.uk/ltp3

*Table 3.1: Transport proposals, prioritisation criteria and funding source*

| Reference | 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 | Road 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 | Capital maintenance/ revenue |
| AM3 | 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/PP3 | Price of parking and parking enforcement | Coherent charging structure for on, off street parking and park and ride sites including effective enforcement | Citywide | Development plan process | Revenue |
| PP4/SDP 1 | Land use planning parking policies/Location and design of new developments | Maximise accessibility of new developments through the development planning process | Citywide | Development plan process | Revenue |
| 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 | Revenue |
| ST2/IOP3 | Influence and reduce travel demand/Use of technology | Utilise modern technology including teleworking, teleconferencing and internet shopping measures | Citywide | Development plan process | Revenue |
| ST3 | 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 | Integrated transport/Revenue |

| Reference | Proposal (LTP Strategy area) | Description | Location | Scheme identification process | Funding source |
|---|---|---|---|---|---|
| EH1/EH2 | Provide bespoke travel information/Support travel initiatives | Targeted and tailored provision of travel information in different formats in print and at bus stops for specific user groups (e.g. RNIB) | Citywide | As identified through partnership working e.g. with local bus operators, Royal National Institute for the Blind, Action for Blind People | Integrated transport/Beacon Funding/ Partnership |
| **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 |
| NET3 | NET future phases | Future development of the NET tram network inline with new developments | Citywide | Consideration through new development plan process | WPL/Developer contributions/Other |
| BUS1/ BUS2/BUS3 | Quality bus partnerships/ Bus network development/ Bus reliability | Partnership working with local transport operators, neighbouring authorities, Highways Agency, Greater Nottingham Transport Partnership and business/<br>Improvements to commercial bus network/<br>The provision of location (realtime)/electronic information for bus routes, bus priority measures and bus lane enforcement | Citywide | Priorities as identified through the bus quality partnership scheme and punctuality improvement plan. City Council and Bus Operator standards set through the Statutory Bus Quality Partnership scheme/<br>Priorities as identified through Quality partnerships and punctuality improvement plan to improve the commercial bus network/<br>Priorities as identified through Quality partnerships and punctuality improvement plan to improve the commercial bus network | Integrated transport/ Developer contributions/ Growth Point/Partnership |

| Reference | Proposal (LTP Strategy area) | Description | Location | Scheme identification process | Funding source |
|---|---|---|---|---|---|
| BUS4 | Transport interchange and integration | Improved interchange and integration across modes including at park and ride sites and bus stations | Citywide | Linked to Linkbus and NET Phase Two development | Integrated transport/Growth Point/Developer contributions |
| BUS5/PA 1 | Improvements to public transport waiting facilities/Bus stop accessibility improvements | 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 | Integrated transport/ Developer contributions |
| BUS 6/A1 | Fares and smart ticketing/ Smart ticketing strategy | Development of smartcard strategy and support | Citywide | Identified through Smartcard strategy | Integrated transport/Revenue |
| C1 | Development of Linkbus network | Improvements to the Linkbus network | Citywide | Identified through the Linkbus Strategy | WPL/Revenue |
| CP1 | Neighbourhood local transport investment | Local footway improvements, accessibility, traffic management and parking schemes | Neighbourhoods | As identified through citizen, community and councillor priorities | Integrated transport/Council funding |
| 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 |
| 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 |
| W1/W2 | People friendly streets/Develop primary pedestrian routes | 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 |

| Reference | Proposal (LTP Strategy area) | Description | Location | Scheme identification process | Funding source |
|---|---|---|---|---|---|
| W3 | Public rights of way improvements | Upgrade of pedestrian and cycle routes | Neighbourhoods | Identified through the Rights of Way Improvement Plan process | Integrated transport/Growth Point/Developer contributions |
| W4 | Walking information and promotion | Development of walking maps, online journey planning and support for events to promote walking | Citywide | Identification through officer recommendations | Revenue/ Developer contributions/ Partnership |
| C1/C4 | Commitment to cycling levels/Maintain and seek partnerships | Work with cycle partners | Citywide | Citizen/councillor requests and technical prioritisation based on need | Revenue/ Partnership |
| C2 | Improve cycle infrastructure | Provision of commuter cycle routes to connect city centre with residential areas, via workplace and education locations<br>Small scale improvements to upgrade the cycle network | Citywide | Citizen/councillor requests and technical prioritisation based on need | Integrated transport/Growth Point/Developer contributions |
| 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 recommendations | Integrated transport/ Partnership |
| AQ1/NAP1 | Develop and deliver air quality/noise action plans | Utilise traffic management techniques, maintenance practices and smarter travel choices | Citywide | Identification through officer recommendations | Integrated transport |
| RS Eng1 | Introduce more 20mph zones | Programme of 20mph zones and limits around education establishments, shopping, residential areas and community facilities | Neighbourhoods | Analysis of accident data, councillor and community requests | Integrated transport/ Developer contributions |
| RS Eng2 | 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 |

| Reference | Proposal (LTP Strategy area) | Description | Location | Scheme identification process | Funding source |
|---|---|---|---|---|---|
| RS Ed1/ RS Ed2 | Road safety partnerships/ Education and training packages | 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 Ed3/ RS Ed4 | Targeted cycle training/ Driver retraining programme | Expansion of cycle training programme. Support driver retraining improvement programme | Citywide | Joint working with schools and Police referrals for driver improvement training | Revenue/ Partnership |
| RS Enf1/RS Enf 2 | Safety camera partnership/ Project Aurora 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 | Respect for Transport partnership | Integrated transport/ Partnership |
| 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 – action plan set out in Network Management Plan | Integrated transport/Revenue |
| IOP1/ SCU2 | Foster carbon efficient vehicle use/Electric vehicle charging infrastructure | Implement measures to green the transport fleet and provision of electric vehicle charging infrastructure | Citywide | Priority recharging sites | Integrated transport/ Government grant |
| IOP2 | Promote eco-driving practices | Signpost training and advice on efficient driving | Citywide | Jointly with Energy Saving Trust | Revenue |
| SCU1 | Car clubs and car share schemes | Implement car club scheme in City and review and promote the delivery of car share scheme | Citywide | Scheme dependent on business case | Integrated transport/Revenue/ Developer Contributions |
| 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 |

| Reference | Proposal (LTP Strategy area) | Description | Location | Scheme identification process | Funding source |
|---|---|---|---|---|---|
| ITR2 | Future proof transport network | Signpost information on correct preparation for severe cold and hot weather | Citywide | Climate Change Adaptation Plan priorities | Integrated transport/Revenue |
| **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 3.2 below highlights how each of the measures outlined in Table 3.1 contribute to the five strategic priorities for transport, which are listed in full in **Section 1.1**:

*Table 3.2: Proposals and their alignment to LTP strategic priorities*

| Ref | Measure | Alignment with LTP Priorities | | | | |
|---|---|---|---|---|---|---|
| | | 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 | Road maintenance | ✓ | | | ✓ | ✓ |
| AM3 | Bridges and structures | ✓ | | | | ✓ |
| **Travel demand management** | | | | | | |
| PP1 | Workplace parking levy | ✓ | ✓ | ✓ | | |
| PP2/PP3 | Price of parking/Parking enforcement | ✓ | ✓ | ✓ | | |
| PP4/SDP1 | Land use planning parking policies/Location and design of new developments | ✓ | ✓ | ✓ | | ✓ |
| ST1 | Support travel planning | ✓ | ✓ | ✓ | ✓ | ✓ |
| ST2/IOP3 | Influence and reduce travel demand/Use of technology | ✓ | ✓ | ✓ | ✓ | ✓ |
| ST3 | Travel marketing, promotion and awareness | ✓ | ✓ | ✓ | ✓ | ✓ |
| EH1/EH2 | Provide bespoke travel information/Support travel initiatives | ✓ | ✓ | ✓ | ✓ | ✓ |
| **Encourage sustainable alternatives** | | | | | | |
| HUB | Nottingham Station Hub | ✓ | ✓ | ✓ | | ✓ |
| NET2 | NET Phase Two | ✓ | ✓ | ✓ | | ✓ |
| NET3 | NET future phases | ✓ | ✓ | ✓ | | ✓ |
| BUS1/BUS2/ BUS3 | Quality bus partnerships/ Bus network development/ Bus reliability | ✓ | ✓ | ✓ | | |
| BUS4 | Transport interchange and integration | ✓ | ✓ | ✓ | | ✓ |
| BUS5/ PA 1 | Improvements to public transport waiting facilities/Bus stop accessibility | ✓ | ✓ | ✓ | | |
| BUS6/A1 | Fares and smart ticketing/Smart ticketing strategy | ✓ | ✓ | ✓ | | |
| C1 | Development of linkbus network | ✓ | ✓ | ✓ | ✓ | |
| CP1 | Neighbourhood local transport investment | | ✓ | ✓ | ✓ | ✓ |
| CP2 | Town, district and small centre improvements | ✓ | ✓ | ✓ | ✓ | ✓ |
| BCA1 | Support regeneration priorities | ✓ | ✓ | | ✓ | |
| GC1 | Green infrastructure links | | ✓ | | ✓ | ✓ |
| W1/W2 | People friendly streets/ Develop primary pedestrian routes | ✓ | ✓ | ✓ | ✓ | ✓ |
| W3 | Public rights of way improvements | | ✓ | ✓ | ✓ | ✓ |
| W4 | Walking information and promotion | | ✓ | ✓ | ✓ | ✓ |
| C1/C4 | Commitment to cycling levels/Maintain and seek partnerships | | ✓ | | | ✓ |
| C2 | Improve cycle infrastructure | ✓ | ✓ | ✓ | | ✓ |
| C3 | Promote and support cycling and cycle training | | ✓ | ✓ | ✓ | ✓ |
| AQ1/NAP1 | Develop and deliver air quality/noise action plans | | | | ✓ | ✓ |
| RS Eng1 | Introduce more 20mph zones | | ✓ | ✓ | ✓ | ✓ |

| Ref | Measure | Alignment with LTP Priorities | | | | |
|---|---|---|---|---|---|---|
| | | World-class sustainable transport | Low carbon and resilient transport | Access to key services | Quality of life | Active travel and road safety |
| RS Eng2 | Safer routes to school programme | | ✓ | ✓ | ✓ | ✓ |
| RS Ed1/ RS Ed2 | Road safety partnerships/Education and training packages | | ✓ | | ✓ | ✓ |
| RS Ed3/ RS Ed4 | Targeted cycle training/ Driver retraining programme | | ✓ | ✓ | ✓ | ✓ |
| RS Enf1/ RS Enf2 | Safety camera partnership/ Project Aurora compliance | | | | ✓ | ✓ |
| PTS1 | Respect for Transport initiatives | ✓ | ✓ | ✓ | ✓ | ✓ |
| SN1 | Street lighting PFI improvements | | | ✓ | ✓ | ✓ |
| **Improve efficiency of the network** | | | | | | |
| NM1 | Network management plan improvements | ✓ | ✓ | | | ✓ |
| IOP1/SCU2 | Foster carbon efficient vehicle use/ Electric vehicle charging infrastructure | ✓ | ✓ | | ✓ | |
| 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 | ✓ | | ✓ | | ✓ |

### 3.2 Scheme prioritisation

Development of the LTP Strategy and its associated measures has been undertaken through a robust evidence gathering and analysis exercise. In addition, the LTP has been subject to a Integrated Impact Assessment process which assessed the environmental, equality and health impacts. Further information is provided in **Chapter 2: Developing the plan** of the LTP Strategy.

Schemes and initiatives will be assessed and prioritised based on their ability to deliver value for money, multiple benefits and outcomes and considering the following factors:

- Funding availability/constraints and potential links with external funding opportunities
- Statutory duties for example asset management and network management duties
- Detailed design changes and consequent variations to scheme estimates, e.g. after consultation with the public and other partners/stakeholders
- Scheme requests from Councillors, the public and other partners/stakeholders
- Avoiding conflicting disruption to the network
- Scheme deliverability in that year

### 3.3 Priorities within the LTP programme

Through consultation and engagement with stakeholders and citizens, and in light of very challenging financial times ahead, the following five core political and partner priorities have

been identified within the LTP programme. Delivering these measures will form the short to medium focus for the Plan:

- **Maintain our current transport system** following a decade of substantial investment into improving 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
- **Linking local people to jobs and training** through improving transport services and facilities to key employment areas and education sites
- **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
- **Greening of the transport system** by pursuing clean and efficient vehicle choice for fleets and buses and providing electric charging infrastructure.

**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. Evidence suggests that small investment schemes such as those funded through the integrated transport block can offer very high value for money.

The City Council will continue to give priority to those options that deliver the best value for investment made or achieve more for the same or less resource, i.e. schemes shown to achieve multiple benefits over a wide and varied range of target areas being favoured. This will be done by robustly assessing all the potential options and initiatives against value for money criteria as well as the contribution they make to the strategic priorities for transport.

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 contributes towards reducing overall scheme costs and delays and help capture local issues.

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 which help to support this are detailed in **Chapter 2: Developing the plan 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 below
- **Smart procurement** including a term contract that is utilised and reviewed on a two yearly basis to ensure flexible and effective delivery of schemes. Procurement of schemes between £5,000 and £500,000 are awarded to a preferred contractor who has successfully tendered for this contract. The tender process ensures that value for money is achieved by comparing the bids over 12 typical projects to establish prospective costs and awards the winning tender on a value assessment based upon the quality of the bid and the actual prices submitted

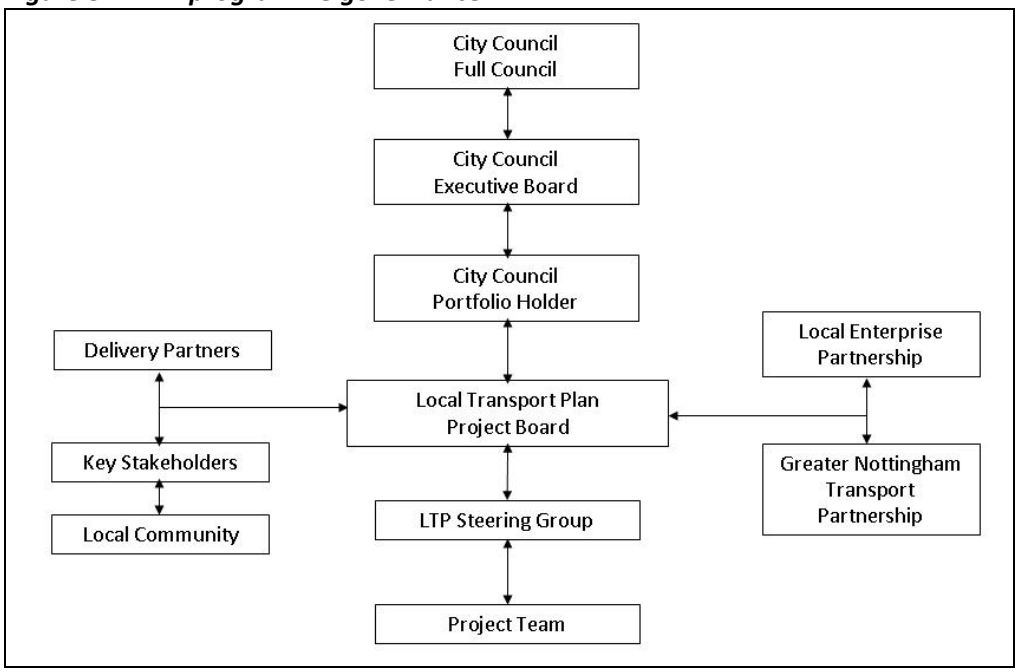
**3.5 Programme governance**

Coordination of the LTP programme delivery is undertaken by officers in the form of a LTP project board. This board has the overall responsibility for the preparation of the delivery plan, overseeing the delivery of programmed measures and for the monitoring of 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 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 highlighted in Figure 3.1 below.

Engagement and reporting of progress by other delivery partners and stakeholders will take place through the Greater Nottingham Transport Partnership and the emerging Local Enterprise Partnerships. In the case of large scale major transport schemes such as the Nottingham Station Hub project, Nottingham Express Transit tramline extensions and the Workplace Parking Levy, separate project specific governance arrangements are in place to coordinate implementation.

***Figure 3.1: LTP programme governance***




### 3.6 Risk management

Risk management is undertaken at a project and programme level to manage exposure to risk by taking action to keep this exposure to an acceptable level in a cost effective way. The City Council's corporate risk management framework is used to identify and record risks, evaluate their potential and mitigate actions, and monitoring. This approach draws upon the Prince2 methodology for risk management and ensures that all risks are captured and processed in a consistent manner.

*Table 3.3: Risk impact and likelihood matrix*

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

The key risks associated with delivering the LTP programme are set out in Table 3.4 below.

*Table 3.4: LTP programme risk log*

| Ref | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Ongoing funding available to sustain existing partnership arrangements | 4 | 3 | **12** | Director of Planning | Dialogue with existing partners and potential funders | 3 | 3 | **9** | Live |
| 2 | Uncertainty regarding funding of major schemes | 3 | 3 | **9** | Director of Planning | Expression of Interest and business case review | 2 | 2 | **4** | Live |
| 3 | Confirming matching revenue/developer and external contributions for schemes | 3 | 3 | **9** | Transport Strategy Manager | Linking transport objectives into wider context and national priorities<br>Continued political dialogue with key agencies | 2 | 2 | **4** | Live |
| 4 | New funding opportunities e.g. Local Sustainable Transport Fund | 2 | 2 | **4** | Transport Strategy Manager | Programme/project management<br>Flexible staffing, delivery and procurement arrangements | 2 | 2 | **4** | Live |
| 5 | Operation and scope of Local Enterprise Partnership to be established | 2 | 2 | **4** | Director of Planning | Shadow Board to establish terms of reference | 2 | 2 | **4** | Live |
| 6 | Implications of Localism Bill not yet known | 2 | 2 | **4** | Director of Planning | Input into consultation process | 2 | 2 | **4** | Live |
| 7 | Unforeseen impact of implementing the WPL | 3 | 4 | **12** | WPL Project Manager | Employ sufficient appropriate resources<br>Ensure effective communications with employers | 2 | 3 | **6** | Live |
| 8 | Planning and statutory process can cause unforeseen delays | 2 | 2 | **4** | Project Owners | Review issues in relation to programme/project management controls | 1 | 1 | **1** | Live |

| Ref | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| 9 | Local and national policy/ legislation changes can affect the programme | 3 | 2 | **6** | Director of Planning | Maintain links to key political contacts | 2 | 2 | **4** | Live |
| 10 | Capacity to deliver if Local Sustainable Transport submission/major schemes all successful | 3 | 3 | **9** | Director of Planning | Contingency plans to increase staff resources linked to funding | 3 | 3 | **9** | Live |
| 11 | Negative political/media/ public reaction to programme measures | 2 | 3 | **6** | Portfolio Holder | Monitor via LTP meetings<br>Use established media relations<br>Continue investment in marketing/communications | 1 | 2 | **2** | Live |
| 12 | Accuracy of scheme estimates could result in allocations being exceeded | 3 | 3 | **9** | Project Managers | Programme/project management<br>Stage funding of projects and identify further funding sources incl. contingency and optimism bias | 2 | 3 | **6** | Live |
| 13 | Land issues can affect the programme | 2 | 2 | **4** | Project Owners | Review issues in relation to programme and local development plan | 1 | 1 | **1** | Live |
| 14 | Possible delays to programme due to the time involved in demonstrating best value on procurement for large projects | 3 | 3 | **9** | Project Owners | LTP3 developed flexible procurement arrangements to deliver projects utilising private/public contractors | 2 | 2 | **4** | Live |
| 15 | Monitoring and reporting requirements not yet fully defined | 1 | 1 | **1** | Transport Strategy Manager | Development of more formalised reporting system | 1 | 1 | **1** | Live |

## 4. Delivery of the major schemes

Schemes costing more than £5million are known as major schemes. The four major schemes the City Council is pursuing are:

- Station Hub redevelopment
- Nottingham Express Transit Phase Two
- Ring Road improvements
- Broad Marsh/Turning Point South

**Station Hub Redevelopment**

**Status**

Planning permission was granted for the redevelopment in Spring 2009. The Council approved funding of £18.13m toward the Hub project on 17 March 2010. The wider funding agreement, involving Network Rail, East Midlands Trains and Nottingham City Council was announced on 7 October 2010. This will make up the remainder of the funding towards the £67 million scheme. Related highway works commenced in summer 2010 and a new facility for cycle parking opened on 21 July 2010.

**Further work required**

The contract will be awarded for the main station works in June 2011. The first stage contractor for the multi-storey car park was awarded in November 2010 with works on the car park to commence in March 2012 before allowing for linked to NET Phase Two construction works to take place from summer 2012.

**Nottingham Express Transit Phase Two**

**Status**

After public consultation and design development, NET Phase Two was awarded Programme Entry approval in October 2006. This allowed for the scheme application to apply for the powers to build, operate and maintain NET Phase Two to be made to Government.

The application (under the Transport and Works Act Order 1992) was submitted to Government in April 2007. Planning permission for NET Phase Two was applied for at the same time. Public Inquiries into the proposals were held in November/December 2007 and October 2008. The Government approved the application in March 2009 and by June 2009; the City Council had secured the required legal powers to proceed with the project. This includes the powers to compulsory purchase land and property needed for the project.
In July 2009, another key government approval was secured – Conditional Approval, which allowed Nottingham City Council to start the tendering process. In September 2009 the tender process commenced and in November 2009 two consortia of companies were asked to bid for the PFI concession to finance, build, operate and maintain NET Phase Two as well as take over the operation and maintenance of the extended network, including NET Line One over a period of approximately 22 years.

The Government gave approval in the October 2010 Spending Review, for the City Council to progress to the Full Approval stage. Tenders were received in May 2010 and, following negotiations, final submissions are currently being evaluated.

**Further work required**
The intention is to select a preferred tender bidder in February 2011. Full Approval from Government will be sought in summer 2011. Works associated with the construction of NET Phase Two are intended to start in late 2011, with the new lines open for service in late 2014.

The cost for the original project was estimated at £580 million. However the Government in the Spending Review has stated cost savings and efficiencies are required for the scheme to progress, which the City Council is currently identifying. The project is being funded via the Private Finance Initiative with the local contribution from the Workplace Parking Levy.

**Ring Road Improvements**

The Ring Road scheme was awarded Programme Entry on 30th March 2010. Following the Comprehensive Spending Review, it was placed in the "Development Pool" competing nationally for a pot of £600million which will not be enough to fund all schemes (estimated at less than 50% of required amount). Development Pool schemes are those for which the DfT have completed a value for money assessment in the last four years, but where there is a need to re-examine and update the evidence to ensure that the schemes are being compared on a level playing field basis before making final decisions on which can be supported. The Business Case for the Ring Road demonstrates a high Value for Money score based on its performance in meeting its congestion reduction objective.

Development Pool scheme promoters have been invited to submit an Expression of Interest. Information requested includes:

- confirmation that we wish the scheme to be taken forward
- an indication of the likely funding request with a view to increasing the local contribution or other funding sources (e.g. developer contributions)
- details of possible scope changes, e.g. a reduced scheme
- notification of any additional evidence that may have a material impact on value for money (based on increased benefits and/or reduced costs)
- confirmation of delivery timescales and risks

The Expression of Interest was submitted on 4th January as required by the DfT.

**Further work required**
New Appraisal Guidance will be issued shortly by the DfT which will identify further modelling and appraisal work which will need to be undertaken to meet the Government's new assessment framework requirements. The appraisal, potential scheme scope changes/cost reductions and offers of increased local contributions will form the basis of the authority's Best and Final Funding Bid which will be submitted to the DfT by the end of Autumn 2011. Decisions will be made by the end of 2011 on those schemes whose Best and Final Funding Bids are accepted.

Schemes that are accepted will then receive a reactivated Programme Entry approval and would subsequently progress to a Full Approval decision, bypassing the Conditional Approval requirement under the old guidance.

If the scheme is successful, construction of the £30million scheme could start in 2013 with completion late 2015/16.

**Broad Marsh/Turning Point South**

**Status**
Westfield (the current operator and developer) were granted planning permission in 2004 for a major redevelopment of the Broadmarsh shopping centre in the south of the City Centre. The development offers an opportunity to introduce a new traffic arrangement which would apply a similar philosophy to the Turning Point in the north of the City through redistributing general traffic and providing significant improvements to pedestrian and public transport priority.

The consent lapsed in 2009; Westfield subsequently resubmitted their Planning Application for the major redevelopment. Discussions have been held with Westfield regarding how the development can be best taken forward and much progress has been made in developing a masterplan that meets the aspirations of both the developer and the City Council including the need to retain a bus station and the integration of the "Turning Point South" scheme within these proposals.

**Further work required**
Work is ongoing with the developer to update the Transport Assessment in support of the application and undertake new modelling using the Nottingham transport model and a new local microsimulation model to enable the detailed impacts of the interaction between local, strategic, car park and bus station movements to be assessed and mitigated and in particular detailed assessment of the Turning Point South scheme which would be delivered through an agreement with the developer.

The table below summarises the key milestones for local transport related funding announcements and planned stages in major scheme delivery. Further detail relating to particular schemes is provided in **Chapter 3: World-class sustainable transport system** of the LTP strategy.

*Table 4.1: Summary of key milestones for major schemes*

| **Major scheme delivery milestones** | **Start** | **End** |
|---|---|---|
| **Station Hub** | | |
| Commence highway works | October 2010 | April 2011 |
| Commence work on multi-story car park | March 2011 | November 2011 |
| Network Rail appoint main station contractor | June 2011 | |
| NET Phase Two bridge works | Late 2011 | 2014 |
| Main station construction work | Summer 2012 | Winter 2014 |
| **NET Phase Two tram extension** | | |
| Select a preferred tender bidder | February 2011 | |
| Seek Full Approval from government | Summer 2011 | |
| Project financial close | Autumn 2011 | |
| Construction | Late 2011 | 2014 |
| New lines open | Late 2014 | |
| **Ring Road major** | | |
| Submit expression of interest to DfT | January 2011 | |
| Submit best and final bid to DfT | Autumn 2011 | |
| Programme entry re-activation (if successful) | Winter 2011 | |
| Earliest construction | 2013 + | 2015 + |
| **Broad Marsh/Turning Point South** | | |
| Westfield to develop proposals to planning application stage | Ongoing | tbc |
| Construct development and Turning Point South | tbc | tbc |

## 5. LTP programme 2011/12 – 2013/14

The following section details the proposed LTP allocations for the next three years covering 2011/12 to 2013/14. Detail of the 2011/12 programme is provided and indicative allocations against strategy areas for 2012/13 and 2014/15. Detailed programmes will be worked up each year as part of ongoing programme management. The allocations are subject to the Council's annual budget process and Full Council approval each March.

**LTP allocations summary**

The LTP programme allocations for the next three years are summarised under key in Table 5.1 with detailed schemes and initiatives listed in Table 5.2 below.

*Table 5.1: Summary of proposed LTP allocations for 2011/12 – 2013/14*

| Proposal | Annual allocations (£m) | | |
|---|---|---|---|
| | **2011/12** | **2012/13** | **2013/14** |
| Asset management | £1.830 | £2.060 | £1.905 |
| Neighbourhood local transport improvements | £1.000 | £1.250 | £1.250 |
| Promoting alternatives | £0.875 | £0.930 | £0.895 |
| Network Management | £0.040 | £0.200 | £0.200 |
| Road Safety | £0.495 | £0.580 | £0.625 |
| Supporting Regeneration | £1.490 | £0.935 | £0.930 |
| Other schemes | £0.185 | £0.195 | £0.195 |
| **Total** | **£5.915** | **£6.150** | **£6.000** |

**External resources**

In addition to LTP allocations, other funding is also levered in where possible to deliver local transport projects. As a result of successful bids made over the last twelve months and other sources, the external funding identified in Table 5.3 will be used to deliver specific additional elements in support of the programme.

**LTP proposed programme 2011/12-2013/14**

*Table 5.2: Planned LTP expenditure (all figures £m)*

| SCHEME | DESCRIPTION | 2011/12 £m | 2012/13 £m | 2013/14 £m | COMMENTS |
|---|---|---|---|---|---|
| Asset Management | | | | | |
| Maintenance - Carriageways | | | | | |
| Woodborough Road | Wells Road to Alfred Street Central | 0.100 | 0.100 | | Priorities determined from condition surveys |
| Abbey Street | Dunkirk Road to beyond Gregory Street | 0.150 | | | |
| Glaisdale Drive | Jointing work on Glaisdale Drive West | 0.100 | 0.100 | | |
| Wilkinson Street | Ring Road to Railway Bridge | 0.060 | | | |
| Hucknall Lane | Moor Bridge to Grindon Crescent | 0.045 | | | |
| Radford Road | Bleachers Yard to beyond Wilkinson Street | 0.100 | | | |
| Cinderhill Road | Coventry Road to Leonard Street | 0.075 | | | |
| Sneinton Road | Perlethorpe Avenue to Eyre Street | 0.065 | | | |
| Wollaton Road | Kennington Road to Western Boulevard | 0.130 | | | |
| Further schemes to be confirmed | To be identified | 0.155 | 0.880 | 0.925 | |
| City Centre streetscape maintenance schemes | To be identified | 0.120 | | | |
| Residential Roads | To be identified from surveys and neighbourhood priorities | 0.500 | 0.500 | 0.500 | |
| Condition Survey | Annual survey of highway condition | 0.030 | 0.030 | 0.030 | |
| Total - Maintenance Carriageways | | 1.630 | 1.610 | 1.455 | |
| Maintenance – Bridges | | | | | |
| Crown Island Subway | Maintenance painting of the steel deck | 0.015 | | | Priorities determined from bridge inspections |
| Castle Boulevard Footbridge | Maintenance painting of the main deck beams | 0.010 | | | |
| Tinkers Leen Bridge under London Road | Maintenance of the siphon | 0.030 | | | |
| Tottle Brook Culvert | Removal of silt from culvert | 0.020 | | | |

| SCHEME | DESCRIPTION | 2011/12 £m | 2012/13 £m | 2013/14 £m | COMMENTS |
|---|---|---|---|---|---|
| Tinkers Leen culvert under Wilford Road and Castle Meadow Road | Removal of silt from culvert and de-watering | 0.020 | | | |
| Vernon Road Daybrook Bridge | Replacement of anti-scour measures | 0.015 | | | |
| Bagnall Road over NET Bridge | Rebuild damaged section of brick parapet | 0.005 | | | |
| Trent Street Canal Bridge | Repairs to abutments/ bearing shelves | 0.020 | | | |
| London Road Railway Bridge strengthening | Concrete repair and cathodic protection of three central railway spans | | 0.250 | | |
| Bridge inspections | Inspections to identify condition deterioration | 0.065 | 0.065 | 0.065 | |
| Further schemes to be identified | To be identified from inspections in 2011/12. | | 0.135 | 0.385 | |
| Total Maintenance Bridges | | 0.200 | 0.450 | 0.450 | |
| TOTAL ASSET MANAGEMENT | | 1.830 | 2.060 | 1.905 | |
| Neighbourhood Transformation | | | | | |
| Local Transport Plan component of Area Capital Fund programme for highway related works, including footway upgrading, local parking, traffic management and local accessibility schemes. | | 1.000 | 1.250 | 1.250 | Programme of improvements to be developed in consultation with Area Committees and ward Councillors and ward Councillors |
| TOTAL NEIGHBOURHOOD TRANSFORMATION | | 1.000 | 1.250 | 1.250 | |
| Promoting Alternatives | | | | | |
| Bus Infrastructure Schemes | | | | | |
| Real time/electronic information displays | Additional displays in neighbourhoods to complement routes with bus tracking equipment | 0.075 | 0.075 | | Agreed through bus quality partnership |
| | Expansion of radio system to cope with increased displays, buses and area coverage | 0.020 | 0.015 | | Linked to revenue saving proposals |
| | Renewal of 15,000 Mobility Citycards | 0.050 | | | Linked to revenue saving proposal |
| | Commence renewal of 50,000 Senior Citycards | 0.030 | | | Linked to revenue saving proposal |

| SCHEME | DESCRIPTION | 2011/12 £m | 2012/13 £m | 2013/14 £m | COMMENTS |
|---|---|---|---|---|---|
| Smartcard ticketing scheme | Improvements to 15 bus stops for pupils with special transport needs to access school on the mainstream bus network | 0.050 | | | Prioritise close to key facilities |
| Bus stop improvements including electrical connections | Bus purchase to increase capacity to L11 Localink service | 0.100 | 0.100 | | |
| Public transport area based improvements | Lighting and CCTV safety improvements for bus stops on routes used by school/college pupils | 0.050 | | | |
| | Bus shelter order to provide new shelters at key stops | 0.250 | | | |
| Further schemes to be confirmed | | | 0.310 | 0.500 | |
| Total Bus Infrastructure Schemes | | 0.625 | 0.500 | 0.500 | |
| Cycling Schemes | | | | | |
| Small scale improvements programme | Small scale access improvements, signing, lining, advanced stop lines, parking and mapping. | 0.065 | 0.070 | 0.070 | Priorities to be agreed with ward Councillors |
| A612 corridor improvements | Route improvements to link the city centre, eastside and waterside regeneration areas and eastern residential areas. | | 0.100 | | LTP priority commuter corridor |
| Further corridors to be confirmed | New and upgraded route improvements to link the city centre, education and employments places and residential areas. | | | 0.100 | Priority to be determined through Cycle Action Plan review |
| Total Cycling Schemes | | 0.065 | 0.170 | 0.170 | |
| Walking Schemes Rights of Way improvement programme | Refurbishment of King Charles Steps walking route | 0.025 | | | Area Committee £20k contribution |
| | Hucknall Road continuation scheme | 0.040 | | | |
| | General improvements | 0.010 | | | |
| | Schemes to be confirmed | | 0.060 | 0.060 | |
| Primary pedestrian routes | From priority list | | 0.130 | 0.100 | |
| Total Walking schemes | | 0.075 | 0.190 | 0.160 | |

| SCHEME | DESCRIPTION | 2011/12 £m | 2012/13 £m | 2013/14 £m | COMMENTS |
|---|---|---|---|---|---|
| Smarter Choices | | | | | |
| Support for green technologies | Development of electric vehicle charging network | 0.050 | 0.010 | | Match funding via 'Plugged in Places' programme |
| Behavioural Change including GNTP support | Programme of measures to influence travel behaviour including WPL business support package. | 0.060 | 0.060 | 0.065 | |
| Total Smarter Choices | | 0.110 | 0.070 | 0.065 | |
| TOTAL PROMOTING ALTERNATIVES | | 0.875 | 0.930 | 0.895 | |
| Network Management | | | | | |
| Traffic signals upgrading programme | Renewal of traffic signals equipment to modern standards including better provision for disabled users | 0.040 | 0.100 | 0.100 | Schemes from priority list |
| Advance direction signing | Area based pedestrian and highway direction signing including signing to local facilities | | 0.100 | 0.100 | To be developed in consultation with Area Committees |
| TOTAL NETWORK MANAGEMENT | | 0.040 | 0.200 | 0.200 | |
| Road Safety Camera Safety Partnership | | | | | |
| Contribution to Nottinghamshire Camera Safety Partnership | Safety camera partnership | 0.050 | 0.050 | 0.050 | Partnership arrangements subject to review |
| Total Camera Safety Partnership | | 0.050 | 0.050 | 0.050 | |
| Local Safety Schemes 20mph Zone Programme | School safety zone and expansion to residential areas programme across the city | 0.100 | 0.100 | 0.100 | |
| Broxtowe Lane length treatment | Junction buildouts and crossing upgrades | 0.125 | 0.125 | | |
| Cinderhill Road/ Hucknall Lane | Junction crossing improvements | 0.100 | 0.100 | | |
| Derby Road | Bus lane adjustments and cycle improvements | | 0.050 | | |
| Schemes to be confirmed | Schemes to be determined based on accident statistics and Area priorities. | | | 0.275 | |
| Total Local Safety Schemes | | 0.325 | 0.375 | 0.375 | |
| Safer Routes to School<br>Schemes from priority list | Schemes to be determined based on accident statistics and Area priorities. | 0.130 | 0.155 | 0.200 | |
| Total Safer Routes to School | | 0.120 | 0.155 | 0.200 | |
| TOTAL ROAD SAFETY | | 0.495 | 0.580 | 0.625 | |

| SCHEME | DESCRIPTION | 2011/12 £m | 2012/13 £m | 2013/14 £m | COMMENTS |
|---|---|---|---|---|---|
| Supporting Regeneration | | | | | |
| Nottingham Station Hub | Redevelopment of station facilities and associated highway works | 0.600 | 0.435 | 0.200 | LTP contribution to wider funding package |
| Connecting Eastside | Continued implementation of highway improvements linked with wider refurbishment of Sneinton Market Place | 0.890 | | | LTP funding consistent with emda/ ERDF profile |
| Highway infrastructure | Priority scheme linked to development and growth. | | 0.500 | 0.730 | |
| TOTAL SUPPORTING REGENERATION | | 1.490 | 0.935 | 0.930 | |
| Other Schemes | | | | | |
| Programme coordination/ development | Staff costs and advance design that will inform future year's LTP programmes. | 0.140 | 0.140 | 0.140 | |
| Sustainable transport monitoring | Annual monitoring of LTP performance indicators. | 0.045 | 0.055 | 0.055 | |
| TOTAL OTHER SCHEMES | | 0.185 | 0.195 | 0.195 | |
| TOTAL | | 5.915 | 6.150 | 6.000 | |

*Table 5.3: Externally funded elements*

| SCHEME | FUNDING SOURCE | AMOUNT £m | ELEMENT OF WORK |
|---|---|---|---|
| Connecting Eastside | emda | 1.026 | Remodelling of Sneinton Market Place and associated environment/ public realm improvements adjacent to the highway network on the east side of the City Centre, including a new link between Brook Street and Bath Street.<br><br>Completion of project in 2011/12, which commenced in 2009/10. |
| | ERDF | 0.662 | |
| | Growth Point | 0.342 | |
| | Developer Contribution (Litmus) | 0.028 | |
| Nuthall Road/Aspley Lane junction | Growth Point | 0.250 | Pedestrian crossing and accessibility improvements linked to proposed housing development sites. |
| River Leen corridor | Growth Point | 0.190 | Multi-user path improvements. Improvements will also be carried out by Nottinghamshire Wildlife Trust to enhance bio-diversity along the River corridor. |
| Real-time infrastructure improvements | Growth Point | 0.150 | Implementation of real-time equipment on bus routes linked to potential housing growth delivery. |

| SCHEME | FUNDING SOURCE | AMOUNT £m | ELEMENT OF WORK |
|---|---|---|---|
| Improvements to L2 bus service | Developer Contribution (Larkhill Retirement Village) | 0.163 | Purchase of additional bus (0.100), allowing frequency of service to be enhanced, and the route extended to directly serve the Larkhill retirement village.<br><br>Implementation of bus stop improvements on the L2 route (0.063). |
| Public transport and pedestrian/ cyclist improvements in vicinity of Perry Road. | Developer Contribution (Sainsburys, Perry Road) | 0.361 | To be applied to the upgrade of the L12 bus service by the provision of a new route-branded vehicle (0.100) serving the local residential community.<br><br>Real time information equipment (0.036) at the two bus stops (BA41 and BA49) on Perry Road closest to the site and the closest city bound stop (BA35) on Nottingham Road.<br><br>Area wide pedestrian/cycle improvements contribution (0.045).<br><br>Pedestrian crossing improvements at the Valley Road/Ring Road junction (0.150).<br><br>Ring Road Major scheme appraisal and modelling contribution (0.025).<br><br>Bus detection loop contribution (0.005). |
| Plugged in Places | Department for Transport (OLEV) administered through Centre of Excellence for Low Carbon Vehicle Technologies (CENEX) | 0.095 | Provision of 16 Electric Vehicle (EV) charging points as part of wider Midland's consortium. Five EV charging points at Loxley House, one for Centrelink service at Broad Marsh Bus Station and ten at strategic public transport interchanges.<br><br>Match funding from LTP Programme (0.060), WPL Link Bus Programme (0.020) and City Council Facilities Management (0.015). |
| Ring Road | Highways Agency Detrunking funding | 0.090 | Carriageway resurfacing work at critical locations on the Ring Road. |
| | | 0.336 | Ring Road Major modelling and appraisal for best and final funding bid, statutory procedures and preparatory costs. |
| **TOTAL** | | **3.693** | |