Nottingham Local Transport Plan Implementation Plan 2013 - 2016









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Nottingham City Council

Nottingham Local Transport Plan: Implementation Plan 2013 – 2016

Nottingham City Council

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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 2013 to March 2016.

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 developed 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 reported the outcomes of the first year of the current LTP in the form of a 2011/12 Delivery Report published on the City Council's transport webpages. Progress of year two (2012/13) delivery of the LTP Implementation Plan will be published in the summer 2013 and made available at: www.nottinghamcity.gov.uk/transportstrategies

1.3 Consultation and engagement

There will be tailored consultation on many of the schemes and initiatives included within this Implementation Plan, as part of the scheme 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.

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 (including Twitter and Facebook). 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

2.1 Planned resources

LTP funding resources are primarily made available by the Department for Transport (DfT). The local transport funding is available to local authorities:

- Integrated transport funding (capital)
- Highways maintenance funding (capital)
- Other DfT funding resources (including Local Sustainable Transport Fund) (capital and revenue)
- Major schemes funding (capital) (to be devolved to Local Transport Bodies)

Local government capital settlement for transport

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 2013/14 – 2015/16, the amounts for 2013/14 and 2014/15 are confirmed however resources for 2015/16 are indicative and will be subject to the Government's next spending review. The Department for Transport (DfT) is also reviewing the formulae used for Integrated Transport allocations so for the purposes of planning, a 10% reduction has been assumed in Integrated Transport Block and Maintenance settlements for 2015/16 based on 2014/15 levels.

On 18 December 2012, as part of the Autumn Statement, the Government announced additional funding for local authorities for essential maintenance to renew, repair and extend the life of the highway network in England. This totals £0.345m in 2013/14 and £0.179m in 2014/15 for Nottingham.

Table 1.1 sets out these grant funding awards for Nottingham City from the DfT.

Table 1.1: Annual LTP and additional funding grant resource allocations for Nottingham

Description £m	2013/14	2014/15	2015/16*	Total
Integrated Transport Block (ITB)	4.093	5.756	5.180	15.029
Highways Capital Maintenance	1.906	1.736	1.565	5.207
Additional Maintenance	0.344	0.177	0.000	0.521
TOTAL	**6.343**	**7.669**	**6.745**	**20.757**

*2015/16 figures are indicative based on a 10% reduction on 2014/15 levels

Highways Capital Maintenance: This 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. Significant schemes within this block for the 2013/14 financial year include:

- Carriageway maintenance priorities including, Mansfield Road and Hucknall Road;
- Expanded Residential Roads carriageway programme (to be identified from condition surveys and neighbourhood priorities), funded by additional maintenance funding;
- Corrosion protection for bridges over railways and protection improvements and repairs to Abbey Bridge.

Detailed programmes for 2014/15 and 2015/16 will be determined over the coming year.

Integrated Transport Block (ITB): This programme comprises a wide range of projects to improve public transport, walking, cycling, highway improvements and measures to influence travel behaviour and support the local economy. Significant 2013/14 schemes included here are:

- Programme of footway improvements, parking and traffic management improvements in neighbourhoods prioritised by ward councillors and Area Committees (continuation of Area Capital Fund transport component);
- Cycle route improvements at Dunkirk roundabout and Mansfield Road, linked to a Cycle Safety Fund bid;
- Local contribution towards the Ring Road Major scheme;
- Investment in electric buses, that will support Better Bus Area fund programmes;
- Investment in the upgrading of traffic signals to bring up to modern standards;
- Casualty reduction and safer routes to schools programmes, including the ongoing implementation of 20mph safety zones.

The content of the 2014/15 and 2015/16 programmes are indicative. Elements included in the integrated transport block programme will be used as matches for other funding streams.

The approved LTP 2013/14 – 2015/16 allocations are shown in Section 5.

2.2 Other confirmed DfT funding resources

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

- Local Sustainable Transport Fund
- Better Bus Areas
- Green Bus Fund

Local Sustainable Transport Fund

The Local Sustainable Transport Fund (LSTF) is being promoted by the Government as the best opportunity to secure additional funding for packages of local transport measures and partially serves to offset some of the reductions in core LTP funding.

In July 2011 the Nottingham Urban Area bid was one of 11 (Key Component) bids awarded funding of £4.925m (£1.075m was capital 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.

The LSTF programme is split into four broad workstrands with a fifth on programme coordination. **Table 1.2** includes more detail. **Appendix A** provides a breakdown of the capital allocations within the LSTF programme.

Table 1.2: 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.

Better Bus Areas Fund
The Department for Transport 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) in March 2012. The funding will 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.

Appendix B provides a breakdown of the 2013/14 spend profile for the Better Bus Areas measures.

Green Bus Fund
Over recent years the Department for Transport 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 £1.500 million in March 2013 (Round 4) which is being used to purchase 34 green buses as part of a funding packing including Workplace Parking Levy (WPL) and LSTF funding contributions.

The new electric buses will replace buses within the current Linkbus fleet, which are all over 12 years old and no longer cost effective to continue their maintenance. 19 buses are being purchased as part of the Green Bus Fund 3 package which will convert a number of Localink services to electric. The additional 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.

The buses complement the fleet of 8 electric and 3 ethanol buses already purchased from past bids and enable the 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.

Table 1.3 sets out the Green Bus Fund low carbon buses package. A further breakdown is included in **Appendix C**.

Table 1.3: Green Bus Fund low carbon buses funding package

Green Buses package £m	**2012/13**	**2013/14**	**2014/15**	**Total 2013/14-14/15**	**Grand Total**
Green Bus Fund	1.743	1.500	0.000	**1.500**	**3.243**
Local Sustainable Transport Fund	0.000	1.240	0.400	**1.640**	**1.640**
Local Transport Plan	0.000	0.400	0.000	**0.400**	**0.400**
Workplace Parking Levy	0.000	1.600	1.450	**3.050**	**3.050**
Total Green Bus Fund	**1.743**	**4.740**	**1.850**	**6.590**	**8.333**

Live DfT funding bids (subject to confirmation)
The City Council has recently submitted bids to various DfT funding programmes. The decision is still awaited on the following:

Better Bus Areas: A further £12.6 million bid will be submitted in June 2013 to round 2 of the Better Bus Areas Fund. This bid includes the partial devolution of bus service operator grant (formerly fuel duty rebate) from operators to local authorities. At present this grant is given directly to operators on the basis of operated mileage claims, with no requirements placed on where this grant is used. If successful,

improvements will be spread over 5 years starting in late 2013/14 up to 2017/18; £9 million of this would come from devolved bus operator grant; £3.6 million from additional grant allocation.

Around £5.5m of these funds would be used to implement city centre bus priority proposals in the south of the City 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 operators to partially offset for the impact of the loss of operator grant.

Cycle City Ambition Grant: The Government has made £30million available for cycling. The funding will be divided amongst three cities, from twenty eight who were invited to bid. A Nottingham bid has been submitted for £6.1 million, which if successful will allow us to undertake significant improvements to our on road cycle facilities, the route alongside the River Leen and to invest in our Parks. We would also carry out improvements in our neighbourhoods and expand the Citycard cycle hire and parking scheme.

We will find out if the bid is successful in June 2013. The bidding process is extremely competitive, but we are in a strong position as we are not starting from scratch. All of the work we would undertake is already included in our Cycle Action Plan and this injection of funding would allow us to accelerate the vision to allow Nottingham to become a true Cycle City. A description of the bid is available at: www.nottinghamcity.gov.uk/fundingbids

Major schemes funding
The City Council is currently promoting one major scheme (value over £5 million) funded by the Department for Transport. The Ring Road Major costs £16.175 million. Further information on the progress of this scheme is detailed in Section 4.

The process by which major schemes are awarded funding is being devolved to Local Transport Bodies. Further information on major schemes devolution is provided in Section 4.3.

2.3 Local funding resources

Workplace Parking Levy (WPL)
Nottingham's WPL scheme is the first to be implemented in the UK. The scheme is a demand management tool which will 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 will also generate 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.

In the first year of charging (2012/13) the WPL raised £7.8 million from 477 liable organisations. Enforcement focused on making sure that organisations had licensed the correct number of Workplace Parking Places. No criminal or civil prosecutions made by the above acts were brought due to the high levels of compliance achieved. Business support continued with travel planning, car park management, work with partner organisations and the introduction of small grants to encourage cycling.

The second full year in operation with charging commenced on 1st April 2013. All chargeable organisations have renewed their licences and compliance with the WPL remains at 100%. Enforcement focuses 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

2.4 Other funding sources

City Deal

Last year 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.

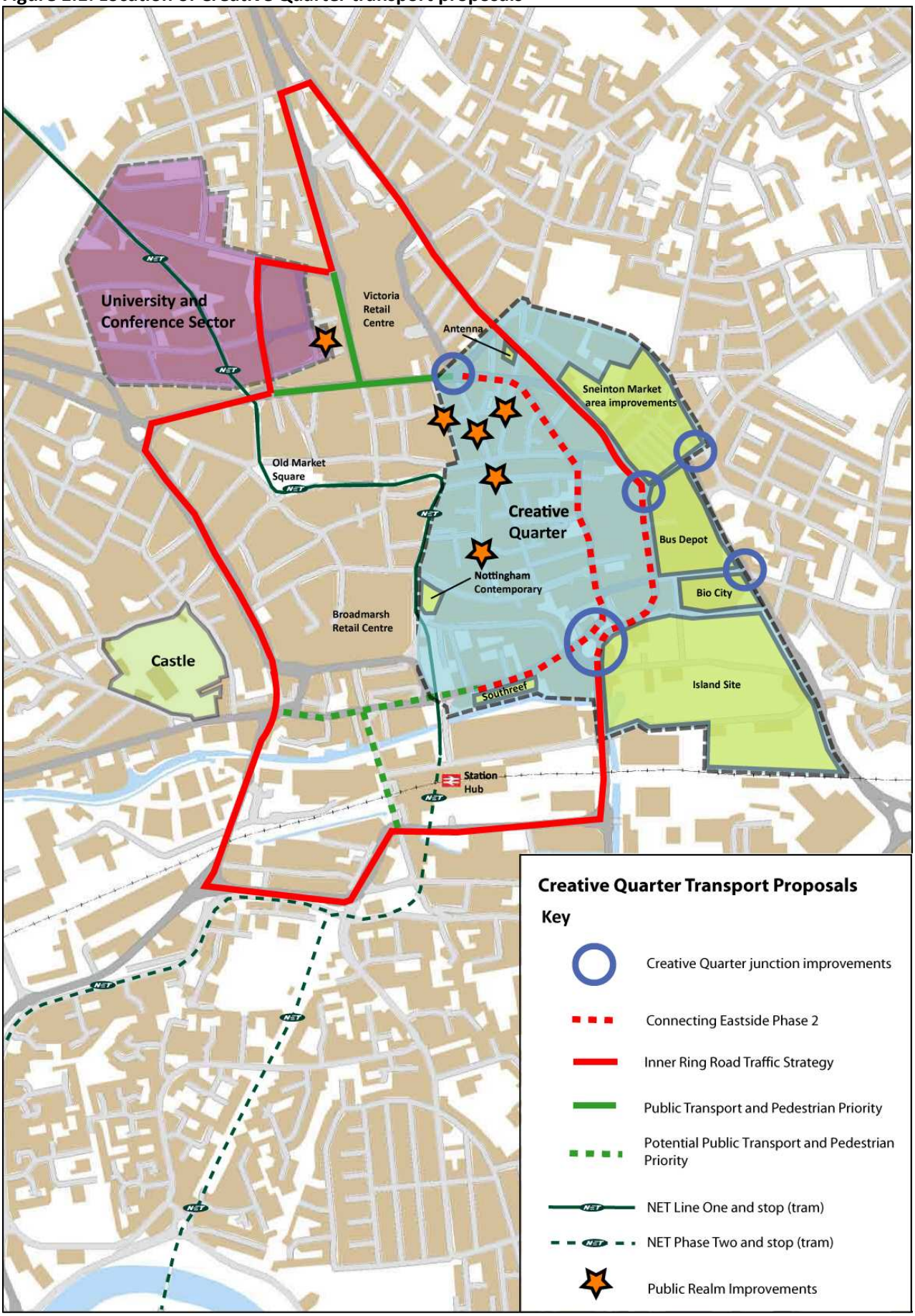
The city is borrowing £8million against future business rates income to deliver a programme of improvements to the highway and public realm to improve access and infrastructure to the Creative Quarter. The required infrastructure includes the completion of the Connecting Eastside traffic reprioritisation scheme and major site access improvements plus further supporting public realm measures. It is anticipated that 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.

Connecting Eastside Phase 2 and site access 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 redeveloped Southside area.

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 **Appendix D**. The locations of the schemes are shown in **Figure 1.1.**

Figure 1.1: Location of Creative Quarter transport proposals



Infrastructure 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. Following approval by Council's Executive Board in February 2012, the strategy was formally published and representations invited in June 2012. The document is due to be submitted to Government for Independent Examination in June 2013.

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 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 City Council is also producing the 'Land and Planning Policies Development Plan Document', which will sit underneath the Core Strategy. Once adopted, this document will contain both Development Management Policies and Site Allocations. An Issues and Options consultation was undertaken in autumn 2011 and it is expected that the Preferred Option will undergo consultation in Summer/Autumn 2013.

All sites contained within the consultation documents will be subject to a detailed site assessment and 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 will be considered through site assessments. The new policies will also be assessed in terms of their potential impact and will undergo a Sustainability Appraisal.

Neighbourhood/area working

The purpose of the Area Capital Fund (ACF), established in 2006, has been to secure neighbourhood public realm improvements with a particular focus on improving footways. Due to the programme's success it was extended to include small-scale schemes to 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 £1.25m.

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.

Appendix E provides a breakdown of the Area Capital Fund expenditure.

Rail funding

Funding has been secured to improve cycle and rail integration across the city and conurbation, with £70k to be paid to the City Council by East Midlands Trains. They will receive it from the Cycle Rail Fund which is a funding pot set up by the Department for Transport and disseminated to the Train Operating Companies by ATOC (Association of Train Operating Companies).

The funding will pay for the expansion of the Citycard bike cycle (hire and parking). Improvements will be made at Nottingham Station and in addition cycle facilities will be installed at Beeston, Hucknall and Bulwell Stations. The bid was successful in March 2012 and works will be delivered in 2013/14.

The work will be undertaken in partnership with the County Council and East Midlands Trains. However, the City Council will be responsible for commissioning all work.

In the second tranche of the Cycle Rail fund, the cycle parking at Nottingham Station will benefit from a further investment of £700,000 as part of a partnership bid with East Midlands Trains and the City Council. This funding will allow the cycle parking area to be expanded, a roof to be put on the existing and new parking area as well as additional facilities for the users, such as bike maintenance. All this will mean Nottingham will have a truly world class cycle parking facility to complement the redeveloped Station.

The cycle parking is currently being designed and construction will start late in 2013/14 to allow the programme to be integrated with the full Station works, which are currently on site.

Progress on the **Nottingham Station redevelopment** project are detailed in Section 4.

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 under going due diligence checks by D2N2
- **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. 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
- **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 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. Through the past LTP, joint working has been taking place with RideWise who are delivering adult and BikeAbility child cycle training to national standards and Nottingham Community Transport and Dial-a-Ride providing door to door

services for those citizens unable to use conventional bus services. Opportunities to develop and expand our engagement with these sectors will be pursued as part of the delivery of the Local Sustainable Transport Fund programme.

2.6 Supported revenue expenditure

In addition to the capital funding detailed in Section 2.1, 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 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. 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: http://www.nottinghaminsight.org.uk/d/94215

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 3.1. 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 2015/16 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.

Table 1.4 details all the transport proposals contained within the LTP Strategy, prioritisation criteria and funding sources.

Table 1.4: 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	Capital maintenance/ revenue
AM3	Footway maintenance	Maintenance of local footways	Citywide North of the city	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 LSTF
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 inline 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 Quality partnerships 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 North of the city	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 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 North of the city	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 LSTF Main Bid proposal (if successful)	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 LSTF Main Bid proposal (if successful)	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 LSTF Main Bid proposal (if successful)	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 North of the city	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 North of the city	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 (if successful)	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 LSTF Main Bid proposal (if successful)	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 North of the city	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 (if successful)	Integrated transport/ Government/Partnership /LSTF
IOP2	Promote eco-driving practices	Signpost training and advice on efficient driving	Citywide	Main Bid proposal (if successful)	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 proposal (if successful)	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
ITR2	Future proof transport network	Signpost information on correct	Citywide	Climate Change Adaptation Plan and	Integrated

Ref	Proposal (LTP Strategy area)	Description	Location	Scheme identification process	Funding source
		preparation for severe weather		Climate Change Strategy priorities	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 1.5 below highlights how each of the measures outlined in **Table 1.4** contribute to the five strategic objectives for transport, which are listed in full in Section 1.1:

Table 1.5: 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

Proposals

Although the LTP is set for three years to 2015/16, 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 2013/14 programme and associated funding may need to be rolled forward into the next financial year.

The LTP Strategy anticipated lower levels of funding than previous years. 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, 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
- **Smart procurement** The LTP programme is delivered through a combination of in-house resources and external contractors and suppliers. Wherever possible procurement routes will be 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 Employment Hub provides a tailored service to match skilled local people to the jobs that will be created including in the transport sector.

3.5 Programme governance

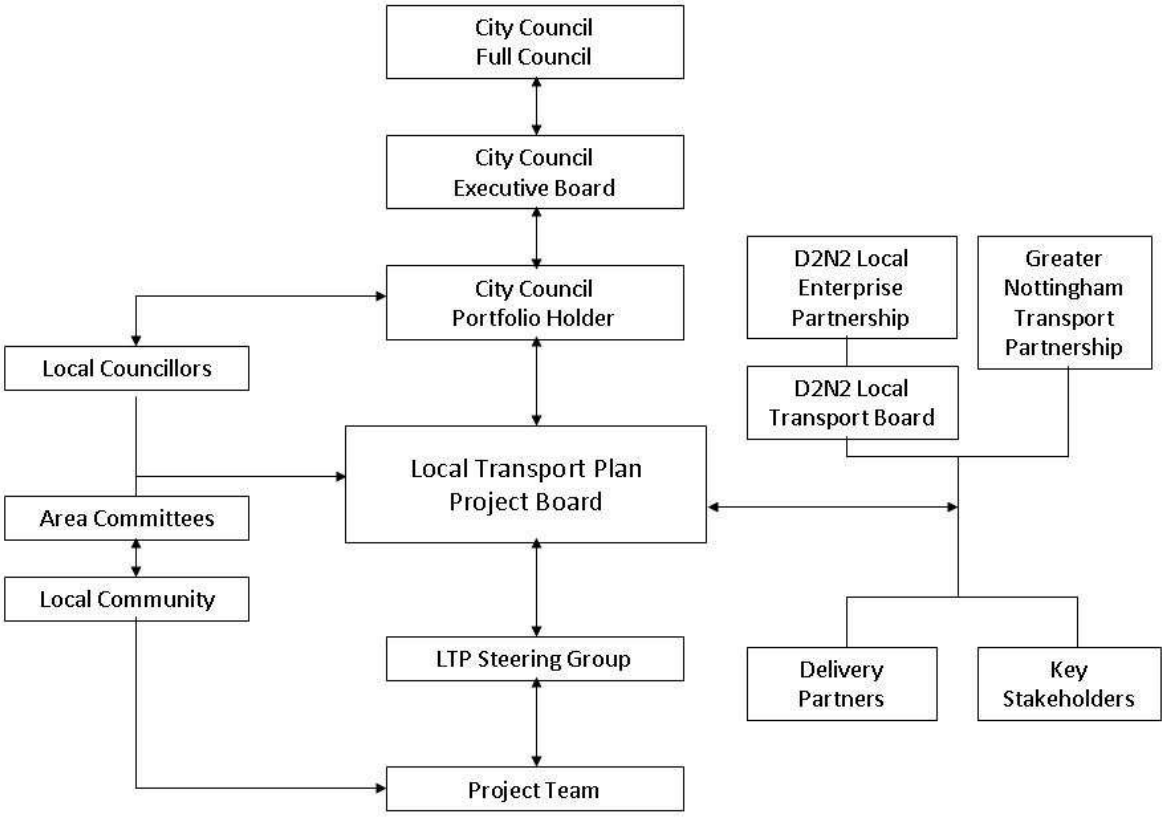
Delivery of the LTP programme is governed through a LTP project board. This board has the overall responsibility for the preparation of the Implementation Plan, overseeing the delivery of programmed measures and for monitoring progress against key milestones. Progress is reviewed on a regular basis by 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 1.3**.

Engagement and reporting of progress to other delivery partners and stakeholders will regularly take place through the Greater Nottingham Transport Partnership and the emerging Local Enterprise Partnership. 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, separate project specific governance arrangements are in place to coordinate implementation.

On 28th February 2013 D2N2 provided its draft governance arrangements and assurance framework to the DfT on establishing a Local Transport Board. The Board is still awaiting final comments from the DfT and it will need formal ratification by the Members of the Board, as and when it first meets. The function of the Local Transport Board will be to administer funding for the major transport schemes to delivery bodies across the administrative areas of derby, Derbyshire, Nottingham and Nottinghamshire (see major schemes funding devolution in section 4 for more information).

Figure 1.3: 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 will be 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 Employment Hub provides a tailored service to match skilled local people to the jobs that will be created including in the transport sector. The Station redevelopment will be used to match local people with new employment opportunities created through this programme and other transport investments such as widening of the A453.

3.6 Risk management

Risks to LTP delivery is tracked in accordance with the 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 **Table 1.6**.

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.

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

Table 1.6: 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	Capacity to deliver if all active funding bids are successful	3	4	12	Director of Planning and Transport	• Contingency plans to increase staff resources linked to funding	3	3	9	Live
2	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	3	3	9	Live
3	Accuracy of scheme estimates could result in allocations being exceeded	3	3	9	Project Managers	• Programme/project management • Stage funding of projects and identify further funding sources incl. contingency and optimism bias	2	3	6	Live
4	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
5	Uncertainty around effectiveness of Local Transport Body	3	3	9	Director of Planning and Transport	• Shadow Board established	2	2	4	Live
6	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

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
7	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
8	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
9	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 1.7: 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 the major transport schemes

4.1 Current major schemes progress

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

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

The additional major transport scheme the City Council is promoting is the Ring Road Major.

Station Hub redevelopment

Description

Work on the project is underway 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 are being carried out by Network Rail to provide an improved track layout in and around Nottingham Station as part of the Trent re-signalling 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 existing drop off and taxi waiting area)
- Improved passenger and operator 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

Project cost

£60 million (rail funding package) including local contribution from the Workplace Parking Levy.

Work undertaken

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.

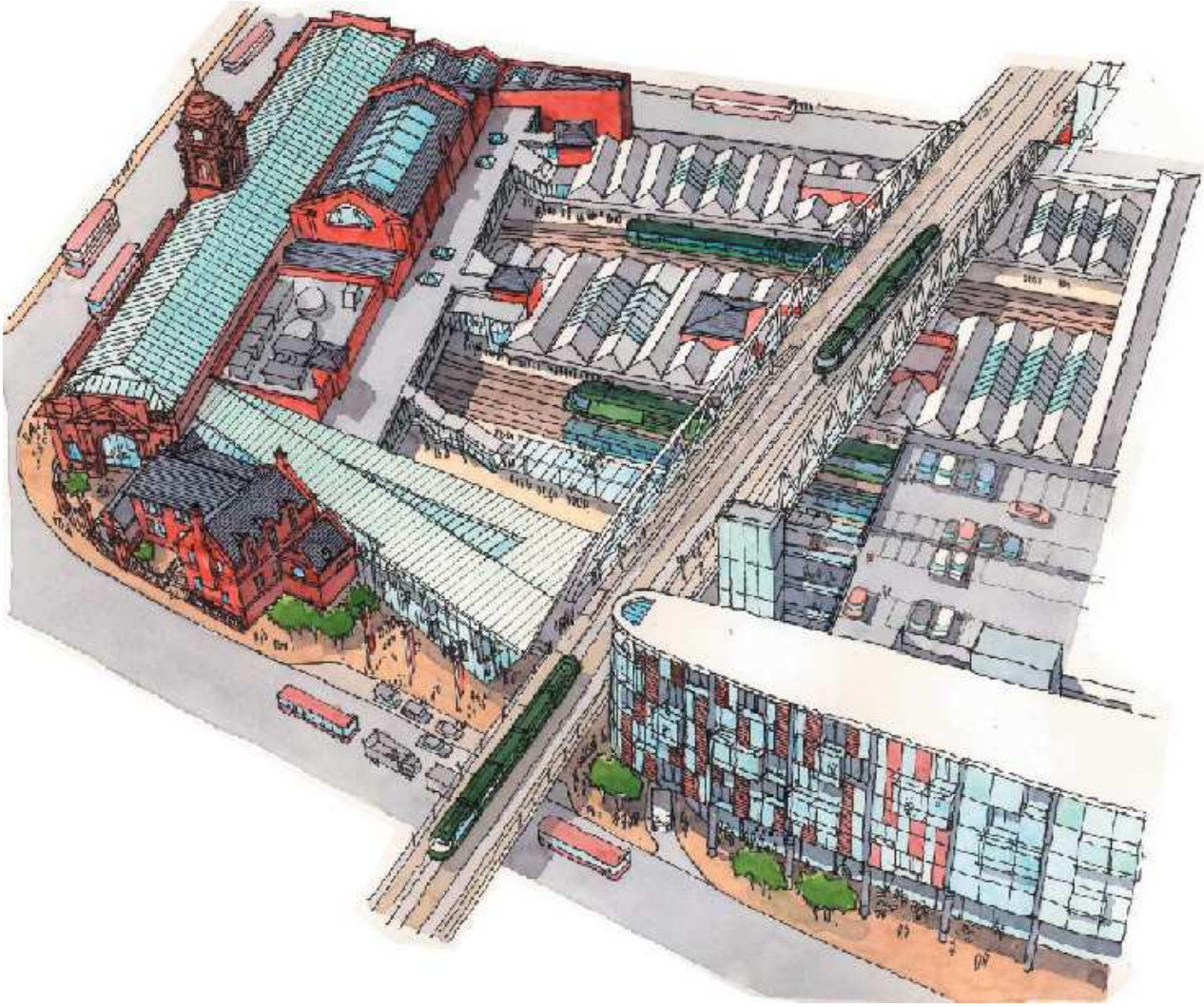
Related highway works commenced in summer 2010 and a new secure cycle parking facility opened in July 2010. Network Rail awarded the contract for the main station works to Vinci Plc in October 2011 and works commenced in summer 2012 and are due to be completed early 2014.

- 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 along Station Street adjacent to the Citycard Cycles facility for the duration of the works. 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 NET bridge providing direct link between the tram and train station began construction in February 2013. Station works will be complete in spring 2014.

- Works to the platforms (canopy and building refurbishment) is underway and piling and ground works for the new south concourse.

Figure 1.4: Nottingham Hub scheme elements



Nottingham Express Transit (NET) Phase Two

Description

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.

Project capital cost
The cost for the project is £480 million (NET present value) and will be funded through a Private Finance Initiative contract and local contributions through the Workplace Parking Levy.

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

The application (under the Transport and Works Act 1992) was submitted to Government in April 2007. Planning permission 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.

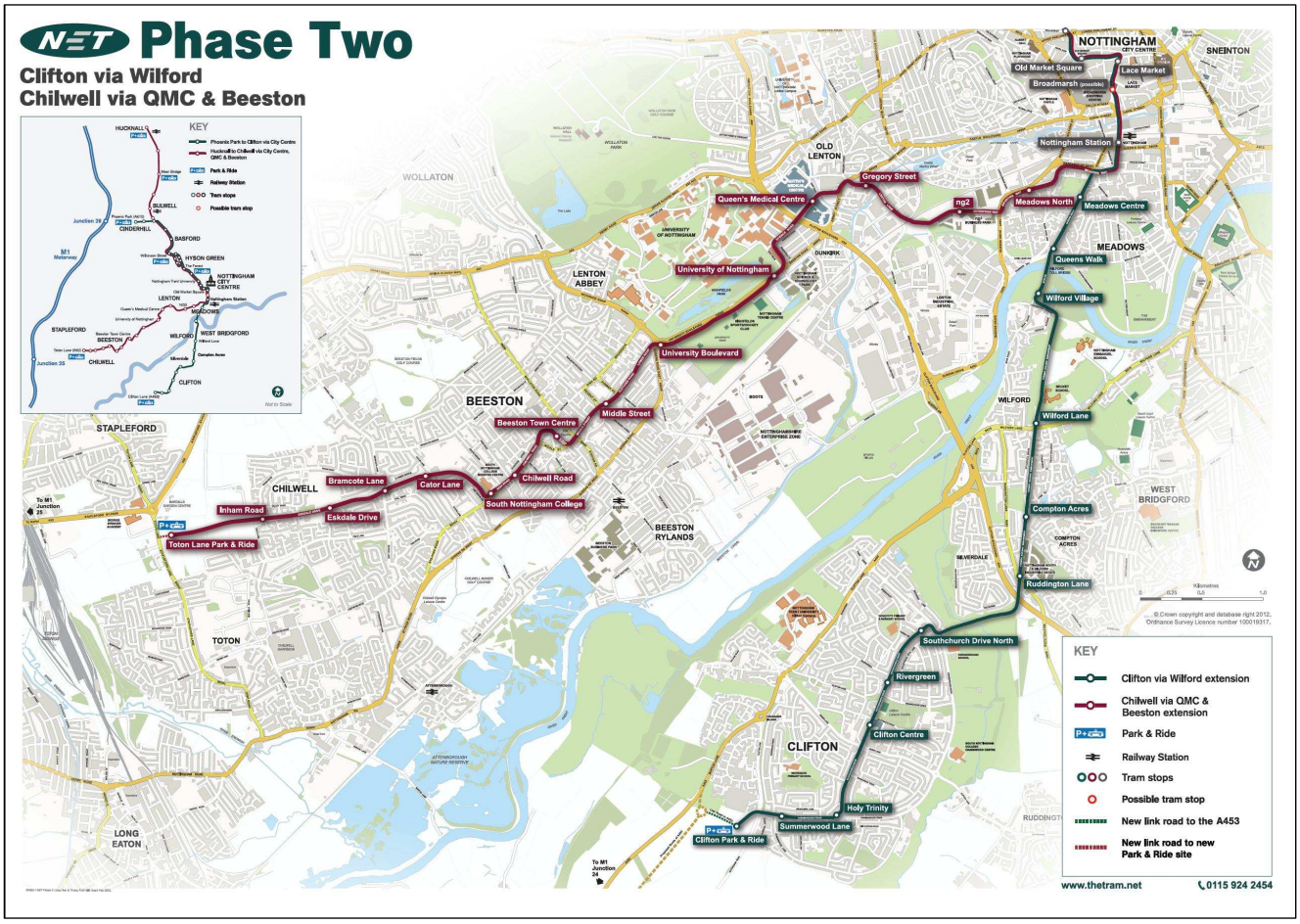
In July 2009, the Government gave 'Conditional Approval', which allowed the Council to start the tendering process. In September 2009 the tender process commenced and in November 2009 two consortia of companies were asked to bid for the Private Finance Initiative (PFI) concession to finance, build, operate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

- Demolition works completed on Chilwell Road and Arkwright Street. Demolition works are underway at Neville Sadler Court and are due to commence in Beeston Square in the near future.
- Utility diversions are on-going and are expected to continue until mid 2013.
- The first section of track was laid at Toton park and ride site in November. Works to the on-street section on Meadows Way commenced in early February
- The launch of the first part of the bridge over Nottingham Station commenced on 11th February, and is now in place over Queens Road. The remaining section of the bridge was then constructed in the Crocus yard compound, and is due to be pushed over the station in late April 2013. The new bridge over the railway near Lenton Lane was installed on 24th February.
- 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
- Major traffic management changes were introduced on Chilwell Road and Southchurch Drive in March. These changes will be in place for significant periods at both locations to allow both the utility diversions and track works to be undertaken.
- Line One construction works have commenced, with tram services suspended between The Forest and Wilkinson Street on 29th March to allow for the Noel Street crossover to be replaced. Works at the depot are on-going with additional tram stabling and building expansion works underway.
- The first tram refresh of the existing tram fleet was completed in early March.

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

Figure 1.5: Nottingham Express Transit network plan



Ring Road Improvements

Description

The principles of the scheme were conceived in parallel with, and to complement, the Turning Point Major Scheme in the City Centre which was completed in 2006 and funded by the DfT. The city centre scheme's principle objectives were to reduce through-traffic on the Inner Ring Road and to provide improved public realm and priority for buses. 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, and future improvements to the Inner Ring Road.

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.

Project cost

£16.175 million (£12.8 million Department for Transport major schemes funding) and £3.2 million local contribution from City Council (LTP) plus £0.175 million third party contribution.

Work undertaken

A series of stakeholder and public engagement events took place in the autumn 2012 for those who travel along the Ring Road to find out more about the scheme. This was an opportunity to view detailed scheme plans and discuss local impacts and issues with members of the project team. Work has been progressing to submit a bid for Full Approval to the Department for Transport. (This was submitted in May 2013).

If successful, improvements along the Ring Road are being planned for implementation from July 2013 until July 2015.

Figure1.6: Ring road plan elements

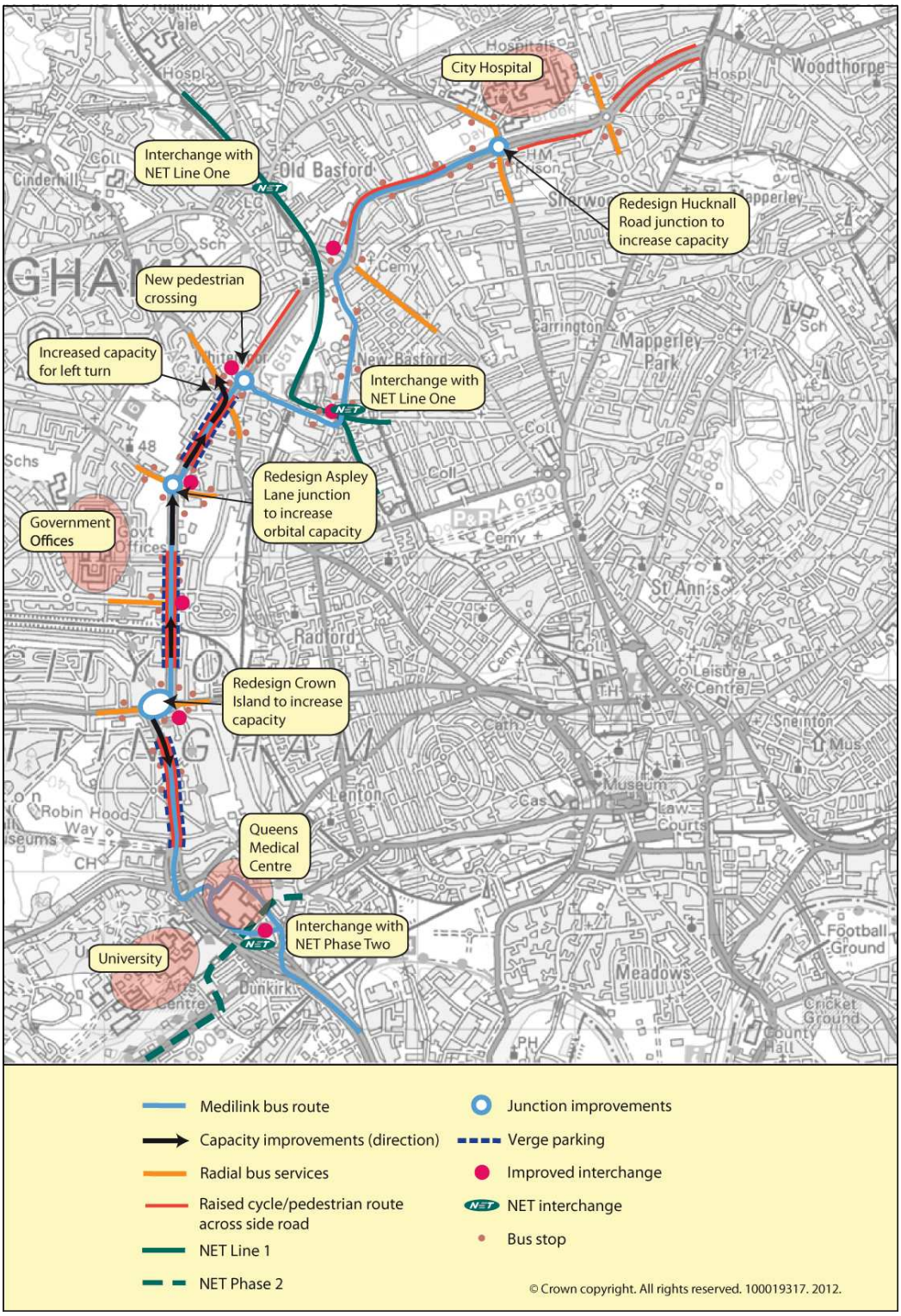
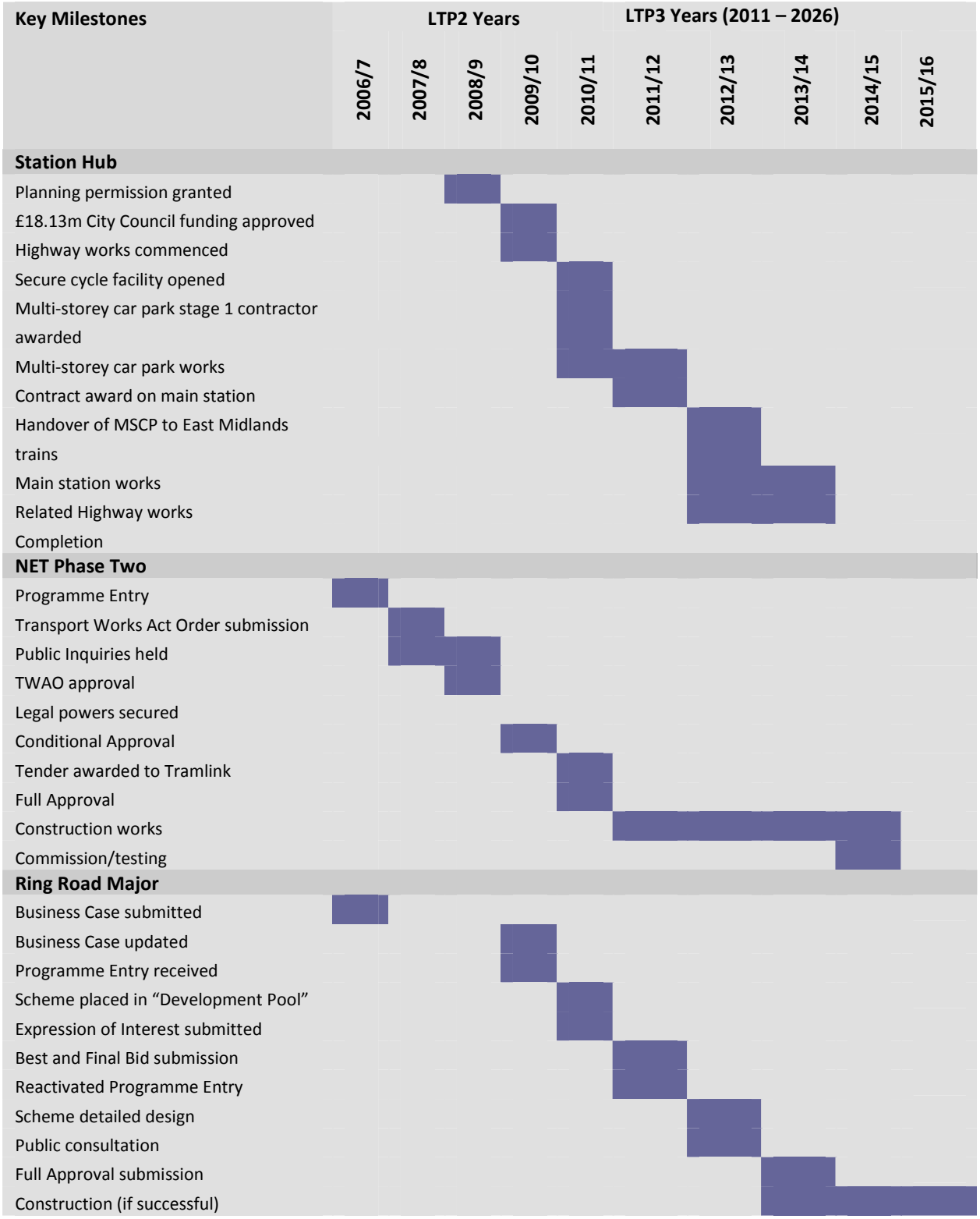


Table 1.8 below summarises the planned stages in the delivery of the three major schemes.

Table 1.8: Summary of key milestones for major schemes

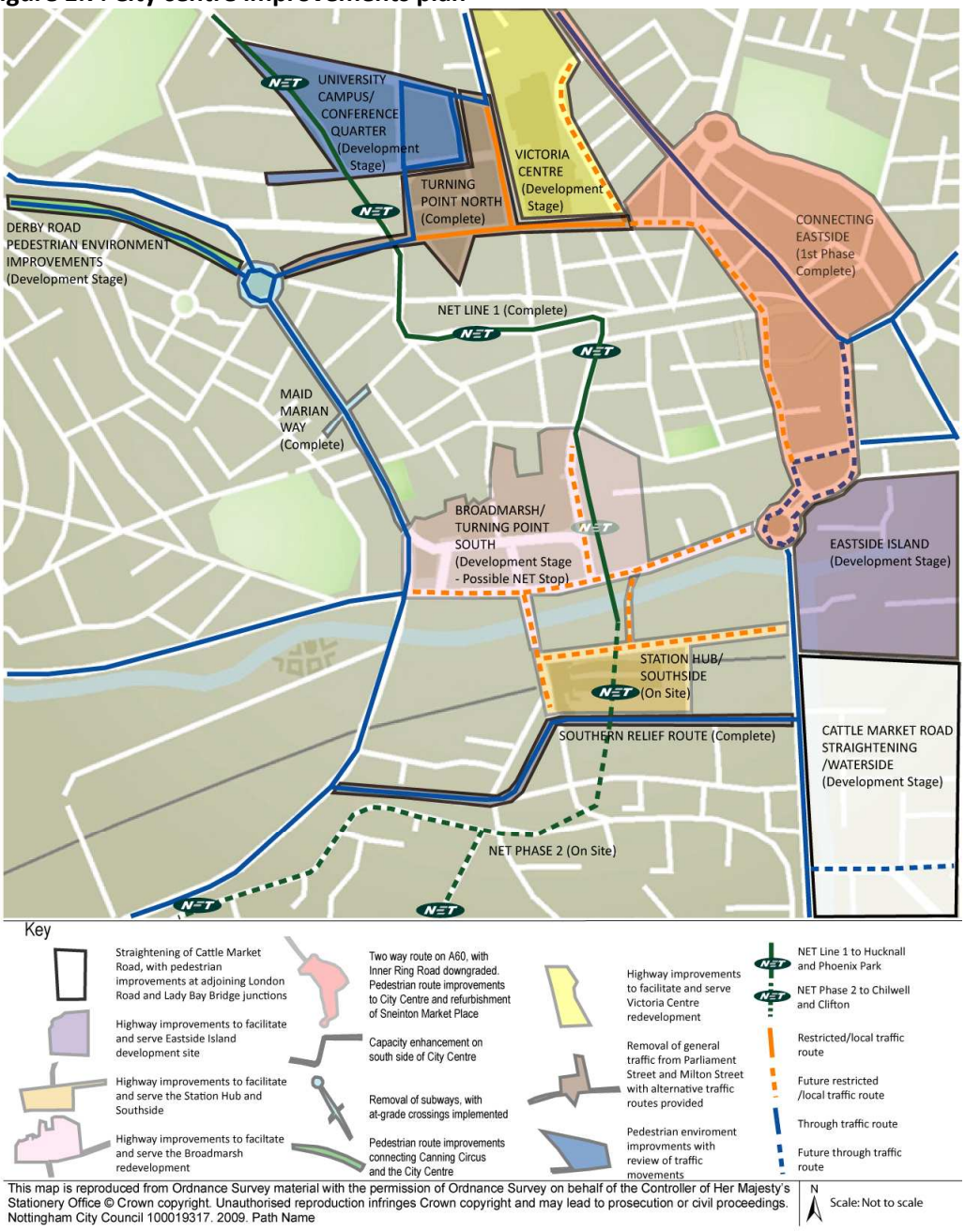


4.2 Supporting economic growth

Nottingham has placed itself in a strong position to grow its local economy and the City Deal is an important way to release the city's potential. Nottingham's Deal is pumping £60 million into the local economy providing resources for the successful implementation of the Nottingham Growth Plan (an action plan for delivering a vibrant and dynamic city) and catalyst for change. Investment is focused on the city's flagship Creative Quarter - many of Nottingham's emerging growth sector businesses are already located in the area and it is where new businesses will be encouraged to locate. The public realm works within the Creative Quarter are already underway.

A Nottingham City Centre Place Plan is also being prepared to establish a vision of the city centre that is connected and creative with lively and successful streets and neighborhoods around a strong retail core, taking advantage of technological advances. The Place Plan proposes a spatial framework for the city centre comprising the retail core, links and quarters. It also sets the context for major new development in the southern Gateway and other development sites.

Figure 1.7: City centre improvements plan



£5 million City Deal funding has been secured for the **Connecting Eastside Phase 2** project, which will be delivered over 2014/15 and 2015/16 to will facilitate the developing Creative Quarter area. 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 site access 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.

The **Nottingham Enterprise Zone** announcement came in March 2011 which will attract internationally significant businesses across a variety of sectors including science and technology, manufacturing, office and medical based sectors. A newly-developed site will create between 5,000 and 10,000 new jobs and result in much-needed economic growth in the area. Development and transport infrastructure planning work is currently underway.

The City Council are currently reviewing changes to the highway network on the south of the City Centre known as the **Southern Relief Route**, which would enhance public transport and pedestrian priority, and would facilitate the possible redevelopment of the Broad Marsh shopping centre. The timing of the scheme would be consistent with any emerging redevelopment, with funding opportunities for the transport proposals being explored.

Funding bids were submitted in March 2013, to the Department for Transport for capacity enhancement improvements at the Queens Drive/Waterway Street and Queens Road/London Road junctions, on the Southern Relief Route. This would cater for possible displaced traffic from the Collin Street/Canal Street gyratory system, enhancing an improved east/west corridor to the south of the City Centre completed in 2003 in anticipation of traffic capacity reductions associated with the Broadmarsh redevelopment.

Upgrading of the Southern Relief Route was subject to a Pinch Point Bid however this was unsuccessful, alternative funding sources being identified.

4.3 Local major scheme funding devolution

The Department for Transport (DfT) is devolving funding for local major transport schemes for local determination. Briefly DfT will:

- Devolve capital funding for local major transport schemes to new democratically accountable local transport bodies;
- Allocate budgets to the Local Transport Bodies by formula based on population;
- Within a common approach to assessing value for money and priority Local Transport Bodies will determine their own programmes of local major transport schemes;
- Put both local transport authorities and local enterprise partnerships (LEP) in influential roles in the decision making arrangements of Local Transport Bodies over which transport schemes are delivered.

On 23rd January 2013 the DfT provided indicative funding allocations for the LTB of approximately £46.8million over a four year period, i.e. £11.7million/year for D2N2 LEP geography.

A schedule of potential major schemes for delivery post-2015 to 2018/19 is being drawn up which will be put forward for inclusion in the Local Transport Body Prioritised Schemes Programme to be submitted to the DfT in July 2013 in accordance with the consultation on the proposed Devolution of Local Major Transport Schemes.

The schemes promoted will be objectives led (Economic Growth Plan, Regeneration, Strengthening City Centre etc) and will be assessed in the initial sift in performance against the key criteria of fostering economic development, facilitating access to existing and new employment, carbon reduction and value for money.

Three schemes are being promoted by the City Council as assessed on the approved Local Transport Board process from this source of available funding:

Southern Growth Corridor Transport Improvements (£7-9m)
The scheme proposals will include major bus priority measures 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).
The proposed improvements (which will include widening, junction remodelling and intelligent transport system solutions to benefit bus movements) 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.

Ring Road Major Phase 2 (£8m)
A key objective is to complete the Ring Road accessibility corridor which serves major local employers and provides linkages to the strategic route network. Works would include Basford Bridge widening, capacity improvements between Western Boulevard Slip Road and Nottingham Road and upgraded Edwards Lane roundabout.

City Centre North Place Making (£6-8m)
The scheme will build on the existing Turning Point scheme including recasting of bus services and traffic movements to enable delivery of a high quality public realm around the Victoria Centre and Royal Quarter. Since the Turning Point was implemented in 2006 the demand for kerbspace for buses and pedestrian movements has increased significantly. Works will involve the remodelling of junctions within the Turning Point area, re-routing of some bus services, further improvements to the public realm /shared space and a potential new traffic route to the west.

4.4 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.

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.

Work with the rail industry and partners including Network Rail and East Midlands Trains is ongoing to encourage rail investment which benefits Nottingham. The City Council will continue to work in partnership to bring improvements to rail connectivity, in particular reducing journey times to Core Cities including Birmingham, Sheffield, Manchester and Leeds and more trains to Grantham, Newark and Lincoln.

In January 2013, the Government announced proposals for the High Speed Rail eastern leg with Toton selected as a preferred site for a East Midlands stop. Formal consultation is due to commence in the summer 2013. The Council and partners are in discussions with HS2 regarding connectivity and wider economic impact issues.

5. LTP programme 2013/14 – 2015/16

The following section details the proposed LTP allocations for the next three years covering 2013/14 to 2014/16. 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 2013/14 – 2015/16

The LTP programme allocations for the next three years for which this Plan covers are summarised in **Table 1.9** with detailed schemes and initiatives listed in **Table 2.0**.

Table 1.9: Summary of approved LTP allocations for 2013/14 – 2015/16

Proposal	Annual allocations (£m)		
	2013/14	2014/15	2015/16
Promoting alternatives	0.860	1.060	1.060
Network management	0.200	0.350	0.350
Road safety	0.350	0.500	0.700
Supporting economic growth	1.150	1.906	1.277
Neighbourhood local transport improvements	1.250	1.250	1.250
Asset management	2.424	2.495	1.995
Other schemes	0.110	0.110	0.110
Total	**6.344**	**7.671**	**6.742**

Table 2.0: LTP approved allocations 29013/14 – 2015/16 (all figures £m)

Scheme	Description	13/14 £m	14/15 £m	15/16 £m	Total	Comments
Promoting alternatives						
Bus Infrastructure						
Purchase of electric buses	Match funding linked to GBF4 bid for Citylink electric buses	0.400	0.000	0.000	0.400	Funding to sustain Local Link Network. Elements contribute to LSTF and Better Bus Area fund programmes.
Better Bus Areas	Schemes to be advanced to compliment future Better Bus Area Programme, including priority access and information improvements	0.000	0.600	0.600	1.200	
Total - Bus Infrastructure Schemes		**0.400**	**0.600**	**0.600**	**1.600**	
Cycling Schemes						
Dunkirk roundabout	Match funding linked to Cycle Safety funding bid	0.150	0.000	0.000	0.150	Supports Council Plan commitment of providing continuous on road cycle routes. Support neighbourhood transformation. Local Sustainable Transports Fund match funding.
St.Anns Wells Road	On-road cycle lanes, advanced stop lines, junction improvements, crossings and signing along strategic corridor	0.150	0.000	0.000	0.150	
Cycling corridors (to be confirmed)		0.000	0.300	0.300	0.600	
Small Scale Cycling Improvements	Victoria Embankment 'desire line' improvements from north end of Toll Bridge to the river	0.025	0.000	0.000	0.025	

Scheme	Description	13/14 £m	14/15 £m	15/16 £m	Total	Comments
	Victoria Embankment additional signage to/from city centre, Meadows and Meadow Lane Lock	0.006	0.000	0.000	0.006	
	Signing between Gibbon's Street, canal and NCN6 (Dunkirk area)	0.002	0.000	0.000	0.002	
	Cycle parking at Strelley Road shops	0.002	0.000	0.000	0.002	
	Dropped kerbs, corduroys and signage linking Meadows and Wilford Grove	0.003	0.000	0.000	0.003	
	Additional cycle parking Athena Bath Street	0.002	0.000	0.000	0.002	
	Grove Farm/Big Track area- signage showing local destinations	0.003	0.000	0.000	0.003	
	Hucknall Road signage to integrate off and on road routes more clearly, including destinations NCN6, Hucknall, Bestwood Village	0.006	0.000	0.000	0.006	
	ASLs and feeder lanes at 3 key junctions: Manvers Street/Sneinton Heritage, Southwelll Road/Carlton Road, Canal Street/castle Boulevard/Wilford Street	0.015	0.000	0.000	0.015	
	Permit cyclists to turn right out of Lincoln Street by the David Lane crossing	0.010	0.000	0.000	0.010	
	Contra flow provision on Church Street	0.010	0.000	0.000	0.010	
	Contra flow cycle route linking the Maid Marian Way toucan next to the Royal Children pub to Friar Lane via Spaniel Row to provide a route into Old Market Square	0.006	0.000	0.000	0.006	
	Resurface path through Highfields Park linking University Boulevard to the University	0.005	0.000	0.000	0.005	
	Improved dropped kerb/cycle access where Lean Side path meets Lean gate at the QMC	0.005	0.000	0.000	0.005	
	Further sites to be prioritised from development list	0.000	0.100	0.100	0.200	
Total - Cycling Schemes		**0.400**	**0.400**	**0.400**	**1.200**	
Walking Schemes						
Colwick park footbridge across the Loop	Delivery and installation of the bridge following design in	**0.025**	**0.000**	**0.000**	**0.025**	

Scheme	Description	13/14 £m	14/15 £m	15/16 £m	Total	Comments
Continuation of Hucknall Road	2012/13 Section from the Arnold Road underpass north towards Robinson Court/linking Andover Road	**0.020**	**0.000**	**0.000**	**0.020**	
General Improvements to city wide	Reactive in nature, including signing, furniture and surface improvements	**0.015**	**0.000**	**0.000**	**0.015**	
Further sites to be prioritised from development list		**0.000**	**0.060**	**0.060**	**0.120**	
Total - Walking Schemes		**0.060**	**0.060**	**0.060**	**0.180**	
Total promoting alternatives		**0.860**	**1.060**	**1.060**	**2.980**	
Network Management						
Advanced direction signing radial routes across the Ring Road		0.100	0.000	0.000	0.100	Reduces carbon and supports Council Plan commitment of decluttering supported further by enforcement income
Corridors to be confirmed		0.000	0.100	0.100	0.200	
Traffic signals upgrading programme:						Required to sustain highway assets
Hucknall Lane/Sandhurst Road		0.070	0.000	0.000	0.070	
Clifton Lane/Nobel Road North		0.030	0.000	0.000	0.030	
Clifton Lane/Nobel Road South		0.000	0.030	0.000	0.030	
Derby Road/Gregory Street		0.000	0.070	0.000	0.070	
Sites to be confirmed		0.000	0.150	0.250	0.400	
Total network management		**0.200**	**0.350**	**0.350**	**0.900**	
Road Safety						
Main Street Bulwell	Junction reconfiguration representing phase 3 of the scheme along Hucknall Road and Cinderhill Road	0.150	0.000	0.000	0.150	Supports neighbourhood transformation and LSTF bids. Based on accident savings rate of return
Winchester Street/Bath Street	Speed management measures	0.150	0.000	0.000	0.150	
Other Schemes to be confirmed	Schemes to be advanced from prioritised list	0.000	0.450	0.450	0.900	
Liveable Streets 20mph zones	Contribution to delivery of 9 area schemes citywide	0.050	0.050	0.250	0.350	Compliments LSTF funding
Total road safety		**0.350**	**0.500**	**0.700**	**1.550**	
Supporting economic growth						

Scheme	Description	13/14 £m	14/15 £m	15/16 £m	Total	Comments
Ring Road Major	Part of local contribution towards £16million scheme (subject to final approval)	0.550	0.850	0.700	2.100	Including provision of new puffin crossing over valley road to connect to skate park in 2013/14
Contribution to economic development fund	Transport contribution	0.600	0.350	0.000	0.950	Portfolio Holder Decision 05/10/12
Contribution to local transport body priority	Future major transport scheme local contribution	0.000	0.706	0.577	1.283	Priority to be determined by Local Transport Body
Total supporting economic growth		**1.150**	**1.906**	**1.277**	**4.333**	
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	1.250	1.250	3.750	Programme of improvements to be developed in consultation with are committees and ward Councillors
Total Neighbourhood transformation		**1.250**	**1.250**	**1.250**	**3.750**	
Asset management						
Maintenance						
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 Roads	Priorities to be determined on technical scores from area highway inspectors and condition surveys	1.000	1.000	0.500	2.500	Programme to be agreed with Ward Councillors
Mansfield Road (Church Street to Mapperley Road- inbound lane only)		0.080	0.000	0.000	0.080	
Mansfield Road (Milton Street to Woodborough Road)		0.230	0.000	0.000	0.230	
Hucknall Lane (end of dual carriageway to Moor Bridge)		0.155	0.000	0.000	0.155	
Hucknall Road (Haydn Road junction)	Local maintenance contribution to £16million Major Scheme	0.075	0.600	0.600	1.275	

Scheme	Description	13/14 £m	14/15 £m	15/16 £m	Total	Comments
Further schemes to be identified	City wide programme maintaining upkeep or carriageway network	0.250	0.250	0.250	0.750	
Street furniture, structural drainage and road marking schemes	Annual survey of highway condition	0.250	0.250	0.250	0.750	
Condition Survey		0.030	0.030	0.030	0.090	
Total - Maintenance-Carriageways		**2.070**	**2.130**	**1.630**	**5.830**	
Maintenance-Bridges						
Bridge Inspections	Inspections to identify condition deterioration	0.065	0.065	0.065	0.195	
Abbey Bridge	Corrosion protection	0.050	0.000	0.000	0.050	
Abbey Bridge	Fire damage repairs	0.032	0.000	0.000	0.032	
Western Boulevard Bridge	Corrosion protection	0.080	0.000	0.000	0.080	
Bobbers Mill Railway Bridge	Corrosion protection	0.015	0.000	0.000	0.015	
Wilkinson Street Railway Bridge	Corrosion protection	0.012	0.000	0.000	0.012	
Bridge Maintenance Improvements	To sustain the condition of the City's bridges	0.000	0.200	0.200	0.400	
Total - Maintenance -Bridges		**0.254**	**0.265**	**0.265**	**0.784**	
Total Asset Management		**2.424**	**2.495**	**1.995**	**6.914**	
Other schemes						
Programme coordination/development	Staff costs and advance design that will inform LTP programmes	0.060	0.060	0.060	0.180	
Sustainable Transport Monitoring	Annual monitoring of LTP performance indicators	0.050	0.050	0.050	0.150	
Total other schemes		**0.110**	**0.110**	**0.110**	**0.330**	
Total all schemes		**6.344**	**7.671**	**6.742**	**20.757**	

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**	**2013/14**	**2014/15**	**2015/16**
Workstrand A – Key Components Secure cycle parking facilities at 12 key locations	0.100	0.000	0.000
Citycard Cycle Club – expansion of cycle hire service	0.100	0.000	0.000
Workstrand A – Main Bid Personalised journey planning package offered to job seekers and short-term unemployed individuals	0.015	0.015	0.000
Workstrand A – Total DfT Funding	**0.215**	**0.015**	**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	0.350	0.000
Support for School Travel Plan development with capital grants for schools to refresh their travel plans and infrastructure improvements	0.350	0.350	0.000
Workstrand B – Total DfT Funding	**0.700**	**0.700**	**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)	1.240	0.240	0.000
Promotion and cycle infrastructure development (including implementation of strategic cycle corridors – radial/orbital routes)	0.300	0.300	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	0.100	0.100	0.000
Workstrand C – Total DfT Funding	**1.640**	**0.640**	**0.000**
Workstrand D – Key Components Delivery of small scale infrastructure improvements to and within participating Ucycle sites	0.050	0.050	0.000
Workstrand D – Main Bid	0.000	0.000	0.000
Workstrand D – Total DfT Funding	**0.050**	**0.050**	**0.000**
Workstrand E – Key Components	0.000	0.000	0.000
Workstrand E – Main Bid	0.000	0.000	0.000
Workstrand E – Total DfT Funding	**0.000**	**0.000**	**0.000**
Total Key Components	**0.250**	**0.050**	**0.000**
Total Main Bid	**2.355**	**1.355**	**0.000**
Total DfT Funding £m	**2.605**	**1.405**	**0.000**

Appendix B: Better Bus Areas funding package

SCHEME £m	2013/14	2014/15	2015/16
Bus lane enforcement cameras (6 sites)	0.204	0.000	0.000
Accessible bus stops, bus boarders (80 sites)	0.082	0.000	0.000
Waiting facilities (bus shelters and interchange buildings)	0.350	0.000	0.000
Bus stop lighting and electrical connections (80 remaining sites)	0.180	0.000	0.000
CCTV at stops (100 sites)	0.200	0.000	0.000
Real time tracking system development and licences	0.180	0.000	0.000
Real time displays and connections and licences (65 sites)	0.169	0.000	0.000
Real time tracking devices – contracted services (50 units)	0.175	0.000	0.000
TOTAL	**1.540**	**0.000**	**0.000**

Appendix C: Total projected Green Bus Fund expenditure

£m	2013/14	2014/15	2015/16	Total
Green Bus Fund round 3	1.742	0.000	0.000	1.742
Local Sustainable Transport Fund	1.240	0.000	0.000	1.240
Workplace Parking Levy	1.600	0.000	0.000	1.600
Sub-total	**4.582**	**0.000**	**0.000**	**4.582**
Green Bus Fund round 4	1.500	0.000	0.000	1.500
Local Sustainable Transport Fund	0.000	0.400	0.000	0.400
Local Transport Plan	0.400	0.000	0.000	0.400
Workplace Parking Levy	0.000	1.450	0.000	1.450
Sub-total	**1.900**	**1.850**	**0.000**	**3.750**
TOTAL GREEN BUS FUND	**6.482**	**1.850**	**0.000**	**8.332**

Appendix D: City Deal schemes

Description	2013/14	2014/15	2015/16	Total
Trinity Square Public Realm Improvements: Public realm improvements, linked to design competition	0.500	0	0	0.500
Broad Street pedestrian environment improvements: Upgrading of materials. Implementation of shared surface	0.500	0	0	0.500
Bath Street/ Southwell Road/Carlton Road junction: Implementation of pedestrian facilities around the gyratory	0.500	0	0	0.500
George Street footway upgrading: Upgrading of materials	0.250	0	0	0.250
Manvers Street/ Pennyfoot Street junction improvements: Implementation of pedestrian facilities at the junction	0.500	0	0	0.500
Heathcoat Street footway upgrading: Upgrading	0.350	0	0	0.350

Description	2013/14	2014/15	2015/16	Total
of materials. Possible widening of footways. Possible shared surface				
Pilcher Gate/ St. Marys Gate pedestrian environment improvements: Upgrading of materials. Implementation of shared surface	0.250	0	0	0.250
Stoney Street/ Warser Gate junction plateau: Speed reduction measure and improved pedestrian priority	0.050	0	0	0.050
Connecting Eastside Phase 2: Two way route on A60 between Southwell Road and London Road. Belward Street, Bellar Gate and Cranbrook Street reprioritised for public transport, cycling and local access.	0.100	3.000	2.000	5.100
TOTAL	**3.000**	**3.000**	**2.000**	**8.000**

Appendix E – Area Capital Fund Allocations

Ward	2013/14 Total Per Ward (£m)	2013/14 Total Per Area (£m)	2014/15 Total Per Ward (£m)	2014/15 Total Per Area (£m)	2015/16 Total Per Ward (£m)	2015/16 Total Per Area (£m)
Bulwell	0.085	0.135	0.085	0.135	0.085	0.135
Bulwell Forest	0.050		0.050		0.050	
Basford	0.066	0.145	0.066	0.145	0.066	0.145
Bestwood	0.079		0.079		0.079	
Aspley	0.098	0.223	0.098	0.223	0.098	0.223
Bilborough	0.083		0.083		0.083	
Leen Valley	0.042		0.042		0.042	
Arboretum	0.066	0.171	0.066	0.171	0.066	0.171
Dunkirk and Lenton	0.041		0.041		0.041	
Radford and Park	0.064		0.064		0.064	
Berridge	0.070	0.124	0.070	0.124	0.070	0.124
Sherwood	0.054		0.054		0.054	
Wollaton East & Lenton Abbey	0.033	0.067	0.033	0.067	0.033	0.067
Wollaton West	0.034		0.034		0.034	
Dales	0.068	0.218	0.068	0.218	0.068	0.218
St Ann's	0.092		0.092		0.092	
Mapperley	0.058		0.058		0.058	
Bridge	0.060	0.166	0.060	0.166	0.060	0.166
Clifton North	0.048		0.048		0.048	
Clifton South	0.058		0.058		0.058	
Total	**1.250**	**1.250**	**1.250**	**1.250**	**1.250**	**1.250**