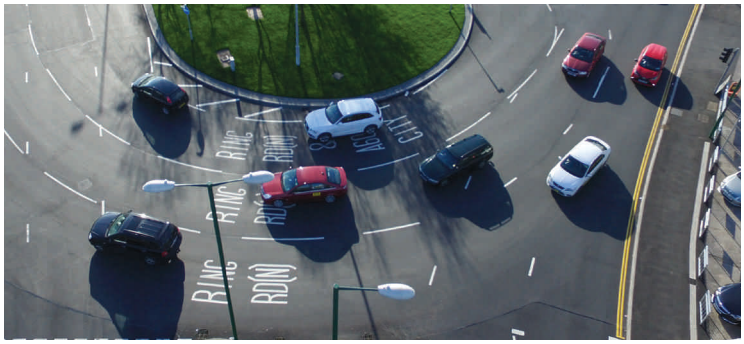
Nottingham Local Transport Plan

Implementation Plan 2018 - 2021













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Nottingham City Council

VERSION JUNE 2018

Nottingham Local Transport Plan

Implementation Plan 2018 - 2021
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 2018 to March 2021.

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

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

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

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

1.2 Monitoring and reporting progress

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

The City Council reports the outcomes of the current LTP in the form of Annual Delivery Reports published on the City Council's transport webpages. Progress of year seven (2017/18) delivery of the LTP will be published in the summer 2018 and made available at: www.nottinghamcity.gov.uk/transportstrategies

1.3 Consultation and engagement

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

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

The Council intends to communicate with citizens, key stakeholders and partners through existing forums and networks in place which are set out in Chapter 1 of the LTP Strategy and through online and social media (Twitter: www.twitter.com/transport_nottm , Facebook: www.facebook.com/TransportNottm and the Transport Nottingham subscription e-newsletter: www.nottinghamcity.gov.uk/stayconnected).

2. Funding local transport improvements

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

- Local government capital LTP settlement funding
- Confirmed programme specific funding
- Local funding contributions
- Other funding streams (see **Section 2.4**)

2.1 Local government capital LTP block settlement funding

LTP funding resources are primarily made available by the Department for Transport (DfT) to local authorities through a grant formula. As this plan covers the period 2018/19 – 2020/21, funding across the first year has been confirmed for the transport programme. The allocation in the second and third year (2019/20 and 2020/21) is subject to a recalculation by the DfT nationally. Funding settlements are allocated to the City Council for:

- Integrated transport improvements (capital)
- Highways maintenance improvements (capital)
- Highways incentive fund (capital)
- Pothole Fund (capital)

In June 2014, the Council along with all other local transport authorities was notified of the Integrated Transport Block (ITB) settlement for a three year period of 2015/16 to 2017/18, and indicative allocations for a further three years until 2020/21, dependent on reallocation of funds by funding formula. In December 2014, the maintenance allocations were confirmed along the same timescales as the ITB block. These allocations are based on separate funding formulae for each block used to calculate funding for individual local authorities. In June 2017, it was announced in the Transport Investment Strategy by the Department for Transport, that a review would take place of the Integrated Transport Block and Maintenance Block allocations for future funding years. A consultation regarding the review of the funding allocations is expected sometime in 2018.

In February 2018, additional maintenance funding through the Pothole Fund for 2017/18 was confirmed, with a further allocation of funding for 2018/19 announced in March 2018.

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

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

Description **£m**	**2018/19**	**2019/20 (Indicative)**	**2020/21 (Indicative)**	**Total**
Integrated Transport Block (ITB)	3.390	3.390	3.390	**10.170**
Highways Capital Maintenance (MB)	1.782	1.782	1.782	**5.346**
Highways Incentive Fund	0.263	0.037	0.000	**0.300**
Pothole Fund (2017/18 additional)	0.120	0.000	0.000	**0.120**
Pothole Fund (2018/19)	0.242	0.000	0.000	**0.242**
TOTAL	**5.797**	**5.209**	**5.172**	**16.258**

*Indicative “band 1” minimum amounts shown for 2019/20 and 2020/21. Please see below for further information.

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

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

Highways Maintenance Incentive Fund: This is the third year of the Maintenance Incentive Fund. This separate funding stream aims to improve maintenance efficiency with an increasing proportion of maintenance funding allocated through this mechanism through to 2020/21. Allocations through this fund are determined through an annual self-assessment questionnaire completed by Nottingham City Council and returned to DfT. Dependent on the response; the authority is then placed within a performance band and allocated funding. Failure to provide a response will result in no allocation of funding. The performance bands and indicative allocations over the Incentive Fund are shown in **Table 2**.

Table 2: Indicative Maintenance Incentive Fund allocations (based on banding for Nottingham)

Performance bands	2016/17 (£m)	2017/18 (£m)	2018/19 (£m)	2019/20 (£m)	2020/21 (£m)
Band 3 (high)	0.124	0.184	0.371	0.371	0.371
Band 2	**0.124**	**0.174**	**0.263**	0.186	0.111
Band 1 (low)	0.111	0.111	0.111	0.037	0.000

Note: Figures are not cumulative between bands. Orange denotes confirmed allocation.

For 2018/19, Nottingham was confirmed as scoring in band 2, and was allocated £263,000 from this fund. The Council is striving to achieve performance band 3 in order to receive maximum funding through this performance fund. Details of the schemes to take place using this funding can be found in **Section 4**.

Pothole Fund (2017-18 additional): In 2016/17 a pothole fund allocation was made available to local authorities to support the repair of potholes on local roads. In the November 2017 budget, it was announced that additional funding would be made available to local authorities to repair potholes. This funding was confirmed in February 2018 with an allocation of £119,864 for Nottingham City Council. Funding through this allocation has to be spent on potholes and carriageway repairs in line with conditions of the grant.

Pothole Fund (2018/19): In March 2018, an announcement was made regarding a further allocation of Pothole Fund money for the 2018/19 financial year, as part of an annual commitment by central government to tackle potholes on local roads. An allocation of £242,057 has been provided to Nottingham City Council for the 2018/19 financial year. Funding through this allocation has to be spent on potholes and carriageway repairs in line with conditions of the grant.

The approved LTP 2018/19 – 2020/21 programme allocations are shown in **Table 12** in **Section 5**. Schemes for 2018/19 are to be implemented over the forthcoming year. Specific schemes in 2019/20 and 2020/21 are subject to change according to local priorities and funding allocations.

2.2 Confirmed programme specific funding

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

- OLEV Go Ultra Low City Programme
- OLEV Clean Bus Technology Fund
- DEFRA Clean Air Zone Funding
- National Productivity Investment Fund (NPIF) 2018/20
- Access Fund

- Local Growth Fund supported schemes (Major transport schemes)

Go Ultra Low City Programme: In January 2016 the Office for Low Emissions (OLEV) announced that Nottingham, partnered with Nottinghamshire County Council and Derby City Council, was one of the successful cities in securing funding for the Go Ultra Low City Programme nationally. As a result, £6.12million of funding has been made available to support measures across the Derby and Nottingham areas towards a package of measures to support the uptake of Ultra-Low Emission Vehicles up to 2019/20. This funding is supported by match contributions, including from the LTP Programme. Further information regarding the scheme can be found in **Section 4.2.**

Clean Bus Technology Fund: In February 2018, the Government announced the winners of a competitive bidding process to enable older buses to meet emissions standards through retro-fitting technology. Nottingham City Council was one of the successful bidders, to receive £2.7million (£1.5million in 2017/18 and £1.2million 2018/19) to retrofit 171 buses to meet emission standards.

DEFRA Clean Air Zone Funding: In December 2017, the Department for Environment, Farming and Rural Affairs (DEFRA) announced that £1m of funding in 2018/19 was to be available to develop measures relating to measures to improve air quality, including implementation of a clean air zone. This is a single, one off grant allocation. Bids for a further amount of funding for this programme was submitted, and it was announced in April 2018 that Nottingham was to receive an additional £1.5million of funding for measures relating to air quality.

Further details regarding the allocations of this fund are detailed in **Section 4.2**.

National Productivity Investment Fund (NPIF) 2018/20: It was announced in May 2017, that funding from the NPIF fund would be provided through a competitive bidding process for 2018/19 and 2019/20. Two bids was submitted by the City Council. In October 2017, it was announced that the bid for smart ticketing on public transport was successful, with £2.4million being provided over two years to allow contactless and mobile phone ticketing to be used on public transport. The funding profile is shown in **Table 3**.

Table 3: NPIF 2018/20 Smart Ticketing Project

£m	2018/19	2019/20	2020/21	Total
Public Transport Bankcard/mobile phone ticketing project	1.600	0.800	0.000	**2.400**
TOTAL	**1.600**	**0.800**	**0.000**	**2.400**

Access Fund: In the November 2015 spending review, it was announced that further funding for sustainable transport measures will be provided between 2017/18 and 2020/21 through the "Access Fund". This fund replaces the Local Sustainable Transport Fund (LSTF), which was provided between 2011/12 to 2015/16. In September 2016, Nottingham put forward a joint funding bid alongside Nottinghamshire County Council and Derby City Council for funding of £2.735m of revenue funding, supported by £1.087m of match funding.

On the 26th January 2017, the Department for Transport announced that this bid had been successful, alongside a further 25 authorities nationally.

The Joint Nottingham and Derby bid will see a series of activities relating to delivering Household Personalised Travel Planning (PTP) within air quality hotspots, Active Travel Services in areas with low physical activity, an Active Travel event support programme, Targeted workplace travel plan support packages, Jobseeker travel support and the delivery of a pilot regarding low emission "last mile" delivery.

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

A number of existing national funding streams have been combined into a single Local Growth Fund including a significant amount of funding previously allocated to local transport by the Department for Transport. Funding has been initially provided for a three year period, between 2015/16 and 2017/18.

In order to access this funding the Derby, Derbyshire, Nottingham, Nottinghamshire (D2N2) LEP was required to prepare a Strategic Economic Plan. This Plan sets out how economic growth in the area is to be achieved and what supporting funding is required. Within a common approach to assessing value for money a prioritised list of infrastructure projects were submitted to the Government in March 2014. This includes a number of local transport schemes for delivery by the City Council.

In July 2014, the Nottingham Cycle Ambition Package, Southside Transport Strategy, Southern Growth Corridor and Nottingham Enterprise Zone Transport Package within Nottingham were confirmed for delivery from 2015/16 to 2017/18. These schemes over these three years have a total value of £28.520million. Further information on the individual schemes is found in **Section 4.3**.

In the November 2015 spending review, it was announced that further funding would be made available for major transport schemes, housing and skills through a further round of the Local Growth Fund. In March 2017, government announced the funding priorities across the "Midlands Engine" area covering the East and West Midlands. As a result, further funding was allocated to schemes within the Nottingham area, including an additional £10million towards the refurbishment of the Broadmarsh bus station and car park alongside the Southside Transport Strategy works.

Ultra Low Emission Vehicle Taxi Scheme
In late March 2015, funding of £20million was announced to be being made available to grow the market for ULEVs in the Hackney taxi and private hire market. The competitive bidding is for local authorities to provide resource for a ULEV taxi top-up grant and supporting infrastructure. A bid to develop a feasibility study regarding potential demand was successful in late 2015, with the study being undertaken and results to be used to inform the final bid. On the 22nd March 2017, OLEV announced that the taxi bid for Nottingham was successful, with £700,000 being awarded in funding to grow the market for ULEVs in the Hackney taxi and private hire market.

2.3 Local funding contributions

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

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

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

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

Neighbourhood/area working: The purpose of the Area Capital Fund (ACF), established in 2006, has been to deliver neighbourhood public realm improvements with a particular focus on improving footways. Due

to the programme's initial success with improving footways in local areas, the project scope was extended to include small-scale schemes that address local parking and traffic management issues within neighbourhoods. Funding from the General Fund, in addition to the LTP programme contribution, has been confirmed as £480,000 for 2018/19.

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, with the remaining funding derived by formulae based on population and deprivation. This formula is applied to both the LTP programme and general fund components separately.

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

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

2.4 Other funding streams

Other funding the City council has access to improve local transport comprised of funding linked to the:

- Funding secured through development management processes
- Funding awarded to partner organisations

Development Planning: In Nottingham, the Development Plan, which guides future development within the City, comprises two parts: The Nottingham City Aligned Core Strategy (Local Plan Part 1) and the Land and Planning Policies Document (Local Plan Part 2).

The Nottingham City Aligned Core Strategy (Local Plan Part 1) was adopted in 2014. This document has been written jointly with other councils in Greater Nottingham and sets out strategic planning policies for the period up to 2028, including proposals for housing growth, employment and policies to address green infrastructure and climate change.

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

The 'Land and Planning Policies Document' (Local Plan Part 2), will sit underneath the Core Strategy. Once adopted, this document will contain both development management policies and site allocations, including impacts relating to transport infrastructure planning. The plan was submitted to the Secretary of State on 23rd April and it is anticipated that an Examination Hearing will take place September 2018 and adoption early 2019.

All of the site allocations contained within the Land and Planning Policies document have been subject to a detailed site assessment and statutory Sustainability Appraisal, which considered the social, economic and environmental impacts of the potential allocations. Other factors, such as infrastructure capacity, access and transport implications have been considered through site assessments.

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

- **Economic development funding:** A number of funding opportunities have been announced to help stimulate economic growth, funded through European funding sources, coordinate through the Local Enterprise Partnerships. This includes forthcoming funding streams such as the European Social Investment Fund (ESIF) and European Regional Development Fund (ERDF).
- **Developer contributions through planning obligations:** In the past the City Council has been successful in securing funding from developers to mitigate the impact of development through land use planning policies and developer contributions. The Council will continue to require that developers fund necessary improvements to alleviate the impact of new development on the transport network.
- **Private finance initiative (PFI):** The City Council has already secured a £44.6 million credit from the DfT for the replacement of lighting stock to modern standards. NET Phase Two is also being PFI funded.
- **Council funding:** Council's own funding sources e.g. those generated through ongoing revenue streams and asset sales and borrowing.
- **Other partnership funding:** Funding generated through joint working with partner organisations such as in the health, crime reduction, education sectors and third sector voluntary and community and the private sectors.
- **Other funding bids:** Whilst the levels of such funding may be constrained going forward the City Council will seek to secure additional funding from Europe, Government and other agencies as opportunities arise.

2.5 Live Transport funding bids (subject to confirmation)

The City Council regularly submits bids to various DfT funding programmes. The following funding bids are currently in development:

Maintenance Challenge Fund 2018/19 to 2020/21
The government has indicated that a larger round of funding would be made available from 2018/19, with the competitive bidding process taking place over the Summer 2017. Nottingham City Council will be developing a bid for funding for the 2018/19 to 2020/21 period.

Ultra-Low Emission Bus Scheme
After the announcement regarding the Clean Bus Technology Fund, it was announced in March 2018, that £48million of funding would be made available for adoption of Ultra-Low emission buses, provided on a competitive basis. The funding will accelerate the uptake of electric and other alternative fuelled buses across England.

The City Council will consider applying for funding through this competitive bid process, with bids to be submitted later this year.

Transforming Cities Fund
As part of the November 2017 budget, the government announced £1.7 billion of funding for connections to cities and surrounding area. Half of the funding was provided to the combined authority areas with elected mayors, with the remaining funding to be provided competitively to remaining local authority areas.

The competitive bidding process for £760million was announced on 13th March 2018, with applications for potential projects to be submitted by 8th June 2018. The City Council will consider applying for funding through this competitive bid process, with bids to be submitted later this year.

Major Road Network from 2020 onwards
In December 2017, the Department for Transport announced a consultation regarding the creation of a Major Road Network (MRN), made up of designated A-roads across England. Funding from Vehicle Excise Duty would be provided for the upgrade and enhancement of these roads through the Strategic Transport Bodies (STBs), such as Midlands Connect.

The consultation closed on the 19th March 2018. Dependent on the outcome of the proposed MRN, funds are likely to be provided on a competitive basis for improvements to the identified road network. Dependent on the finalised road network, criteria for bidding and timescales, the authority will consider whether to apply for the funds made available.

A government response to the consultation outlining the next steps for the proposed MRN is expected sometime in summer 2018.

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

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

Action plan of measures
The full list of the LTP measures, their potential location, the process by which schemes are identified and selected and funding sources are outlined in **Table 4**. 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 2019/20 provides greater certainty offering the ability to look across a three-year timeline to maximise the potential from new funding opportunities, take account of issues arising from consultation with ward councillors, stakeholders and the public, legal procedures, detailed design and variations to scheme estimates. The programme has been compiled on the basis that it is necessary for all schemes to be consistent with the objectives set out in the LTP Strategy. In assembling the programme, consideration has also been given to:

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

Tables 4 and 5 details all the transport proposals contained within the LTP Strategy, prioritisation criteria and funding sources.

Table 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. Programme expansion to reflect additional funding made available through DfT	Capital maintenance/ revenue, Pothole Fund, Maintenance Challenge fund, Maintenance Incentive fund.
AM3	Footway maintenance	Maintenance of local footways	Citywide	Condition survey results Highway officer recommendations, through neighbourhood officers and through consultations within local areas	Capital maintenance/ revenue, Pothole Fund, Maintenance Challenge fund, Maintenance Incentive fund.
AM4	Bridges and structures	Strengthening and maintenance of bridges	Citywide	General and principal inspections inform investment priorities	Capital maintenance/ revenue, Pothole Fund, Maintenance Challenge fund, Maintenance Incentive fund.
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, Access Fund

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 and through Push Pull project. Personalised/Residential travel plans made available through development plan process	Integrated transport/Revenue/WPL support package/ Access Fund
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	Integrated transport/Revenue / Access Fund
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 /WPL
NET2	NET Phase Two	Extension of tram network with two further lines (now completed)	Tram extension corridors	Scheme business case identified scheme profile and elements to be progressed and implemented	Government PFI/WPL/Developer contributions
NET3	NET future phases	Future development of the NET tram network in line with new developments	Citywide	A52 Multi-Modal Study / HS2 Connectivity Package, Consideration through development plan process and requests by neighbouring authorities	Midlands Connect/HS2 Growth Strategy/ WPL/Developer contributions/Other
BUS1	Bus network development	Partnership working with local transport operators, neighbouring authorities, Highways England, 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/ Local Growth Fund/Other
BUS2	Transport interchange and integration	Improved interchange and integration across modes including at park and ride sites and bus stations	Citywide	Priorities as identified through Public Transport Integration Board to improve the commercial bus network. Improved interchange linked to Linkbus, NET Phase Two and HS2 Connectivity Package.	Midlands Connect /Integrated transport/ Developer contributions/ Partnership /Local Growth Fund /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. Taxi Strategy Action Plan.	WPL/Revenue
MTA1	Improvements to public transport waiting facilities	Provision of public transport information and improved bus stops and shelters including CCTV, lighting and real time information displays	City centre, Neighbourhoods	Citizen/councillor requests and technical prioritisation based on need	Integrated transport/ Developer contributions/ Local Growth Fund
MTA2	Integrated and smart ticketing strategy	Development of integrated and smart ticketing strategy and travel support provision for 16 – 19 year olds	Citywide	Identified through Public Transport Integration Board Eligibility criteria for 16-19 year olds Eligibility criteria for job seekers	Integrated transport/Revenue/ Access Fund/NPIF 2018-20
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 Partnership/Access Fund
CP1	Neighbourhood local transport investment	Local footway improvements, accessibility, traffic management and parking schemes	Neighbourhoods	As identified through citizen, community and councillor priorities	Integrated transport/Council funding
CP2	Town, district and small centre improvements	Small-scale integrated transport improvements	Neighbourhoods	As identified through development plan and regeneration priorities and delivery prospectus process	Integrated transport/Developer contributions/Local Growth Fund.
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 /Developer contributions/Local Growth Fund
GC1	Green infrastructure links	Develop multi-user paths through interconnected green spaces	Neighbourhoods	Identified through Green Infrastructure, River Leen and Trent River Park strategies	Integrated transport/Developer contributions/Local Growth Fund/ERDF
W1	People friendly streets	Create accessible and safer public realm/upgrade primary pedestrian routes linking the city centre with residential areas	City centre, Neighbourhoods	Urban design guides and development plan process/Identification through officer recommendations, citizen/councillor requests	Integrated transport/Developer contributions/Local Growth Fund
W2	Public rights of way improvements	Upgrade of pedestrian and cycle routes and links to green infrastructure	Neighbourhoods	Identified through the Rights of Way Improvement Plan process	Integrated transport/Developer

Ref	Proposal (LTP Strategy area)	Description	Location	Scheme identification process	Funding source
					contributions
W3	Walking information and promotion	Development of walking maps, online journey planning and support for events to promote walking	Citywide	Identification through officer and partner recommendations	Revenue/ Developer contributions/ Partnership
C1	Cycle partnerships	Work with cycle partners	Citywide	Citizen/councillor requests and technical prioritisation based on need	Revenue/ Partnership
C2	Improve cycle infrastructure	Provision of commuter cycle routes to connect city centre with residential areas, via workplace and education locations	Citywide	Citizen/councillor requests and technical prioritisation based on need	Integrated transport/Developer contributions/Growth Fund
C3	Promote and support cycling and cycle training	Promotion and support for cycling through work with health, voluntary and other sectors	Citywide	Identification through officer and partner recommendations	Integrated transport/ Partnership/Growth Fund
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/ Joint Air Quality Unit/ Access Fund
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	Integrated transport/ Developer contributions
RS 2	Safer routes to school programme	Safety measures on approaches to schools	Neighbourhoods	Analysis of accident data, councillor and community requests	Integrated transport/ Developer contributions/ Partnership
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
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

Ref	Proposal (LTP Strategy area)	Description	Location	Scheme identification process	Funding source
PTS1	Respect for Transport initiatives	Initiatives to address anti-social behaviour, investment into bus infrastructure improvements e.g. lighting and CCTV	Citywide	Identified through Bus Quality Partnership	Integrated transport/ Partnership
SN1	Street lighting PFI improvements	Replacement and upgrade of street lighting stock	Citycentre, Neighbourhoods	Scheme business case identified scheme profile and elements to be progressed and implemented	Private Finance Initiative
Improve efficiency of the network					
NM1	Network management plan improvements	Including advance direction signalling, traffic signal upgrading, improved coordination of street works	Citywide	Response to network management duty	Integrated transport/Revenue
IOP1	Foster clean and carbon efficient vehicle use	Implement measures to green the transport fleet and provision of electric vehicle charging infrastructure	Citywide	Priority recharging sites/match funding Main Bid proposal to purchase electric buses for Linkbuses	Integrated transport/OLEV/ Government/Partnership
IOP2	Promote eco-driving practices	Signpost training and advice on efficient driving	Citywide	Employer engagement	Revenue/OLEV/Other
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	Integrated transport/Access Fund/Revenue/ Developer Contributions
ITR1	Better drainage and permeable surfacing	Use of permeable surface materials on roads, cycleways and footways and implement actions to reduce flood risk	Neighbourhoods	As prioritised through the three cities asset management and surface water management projects	Integrated transport/Revenue/Other / ERDF
ITR2	Future proof transport network	Signpost information on correct preparation for severe weather	Citywide	Climate Change Adaptation Plan and Climate Change Strategy priorities	Integrated transport/Revenue/Other
Build appropriate additional capacity					
RC1	Target capacity improvements at congestion hot spots	Junction improvements and other supporting infrastructure	Citywide	As identified through the Network Management Plan	Integrated transport
RC2	Improvements to the Ring Road	Orbital capacity improvements along the Ring Road and at junctions of intersecting radial routes	Ring Road	Scheme business case identified scheme profile and elements to be progressed and implemented	Major schemes/ Integrated transport

Table 5 below highlights how each of the measures outlined in **Table 4** contribute to the five strategic objectives for transport, which are listed in full in **Section 1.1**:

Table 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

Although the LTP is set for three years to 2020/21, 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 2017/18 programme and associated funding may need to be rolled forward into the next financial year.

The LTP Programme has received lower levels of funding than previous years coming through ITB block funding due to changes in national funding arrangements. The programme has been designed to reflect 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 linked to the regeneration of the Broadmarsh area and addressing local congestion hotspots;
- **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;
- **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 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, procurement, detailed design and variations to scheme estimates.

3.4 Achieving value for money

Transport capital funding supports a wide variety of improvements, ranging from investment in new infrastructure to the provision of traffic management, support for active travel modes and road safety.

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, D2N2 Local Enterprise Partnership, Midlands Highway Alliance, Nottingham and Derby joint framework contract agreement, bus quality partnerships and working with third sector agencies which help to support this are detailed in Chapter 1 of the LTP Strategy.

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

- **Asset management** guided through an assessment of the needs of individual assets with the intention of achieving best value on a whole life basis from capital investment and in maintenance to safeguard its value for future generations;
- **Procurement arrangements** applicable to funding requirements and the type of scheme. This could be through in-house delivery, following corporate/European tendering processes or via collecting quotes. The preferred option be considered in light of value for money outcomes, deliverability and quality;
- **Effective project/programme management** including utilising PRINCE2 standards to ensure that the proactive management processes required to identify, manage and resolve the potential impact of cost increases, design changes and scheme delays on the programme are in place;
- **Better use of technology tools** to support programme management e.g. including the web based project management system (P2.net) to increase project data sharing efficiency to proactively managing scheme delivery, monitor progress made, provide a clear and transparent process for managing the measures and interventions in a more stringent and systematic way;
- **Effective risk management** allowing risks at both programme and project level to be clearly identified evaluated and managed to ensure the exposure to risk is kept at an acceptable level in a cost effective way. An LTP risk assessment is included in **Section 3.6**.

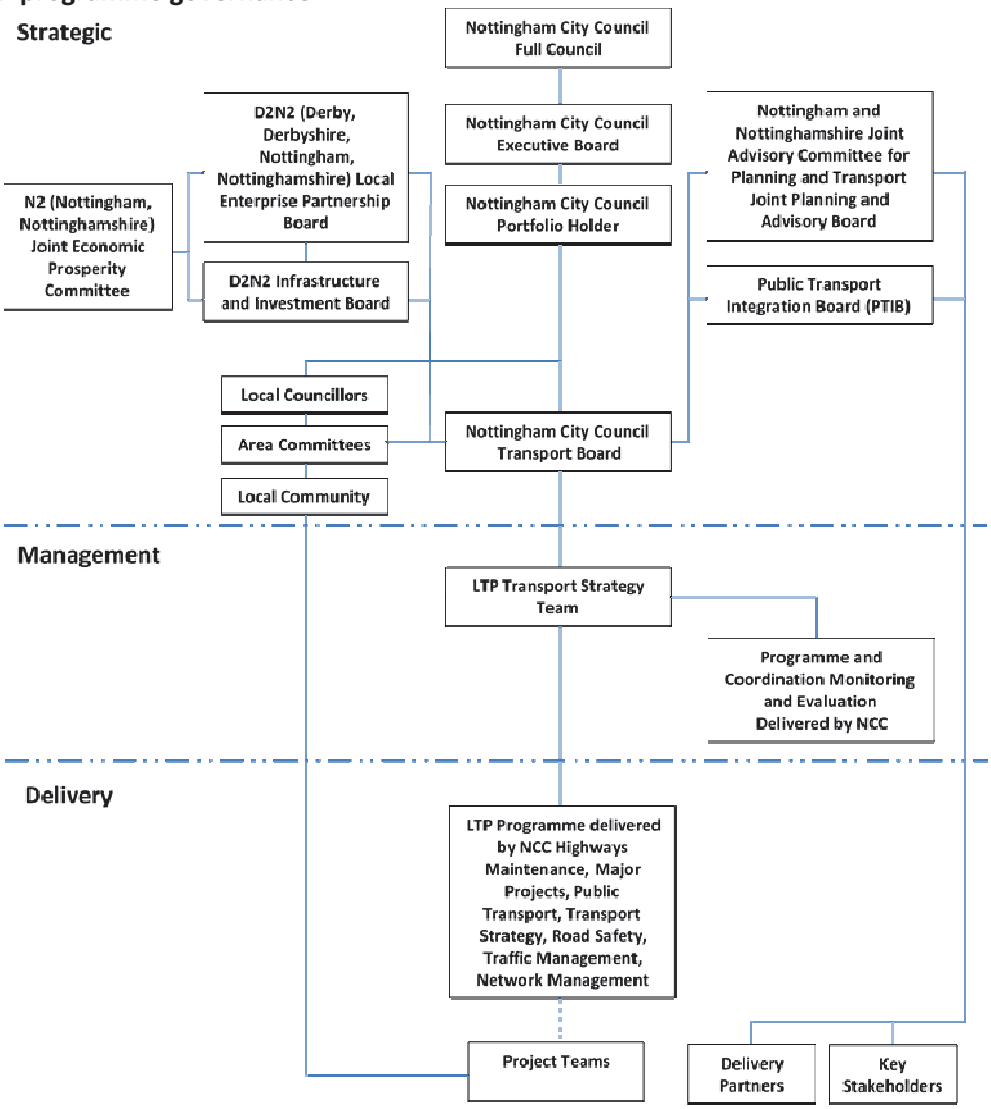
3.5 Programme governance

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

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

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

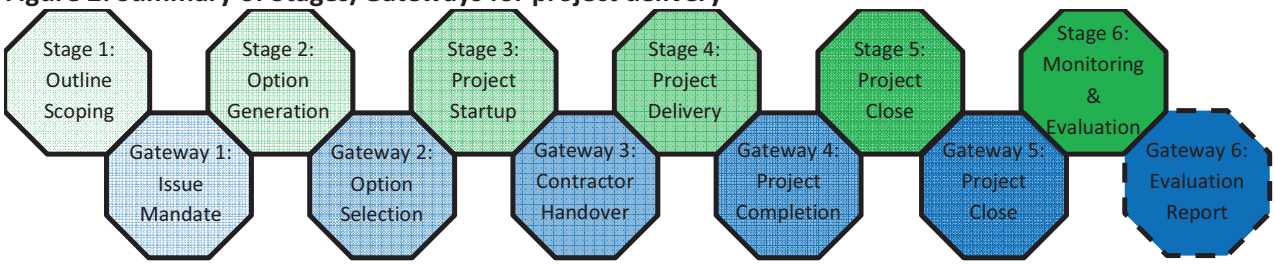
Figure 1: LTP programme governance



Programme delivery

Delivery of LTP funded projects is to be managed through a stage and gateway process outlined in a revised Transport Project Execution Plan (PEP) which is currently being drafted. A summary of the proposed process can be found in **Figure 2**. Each stage sets out work requirements as part of delivery, whilst a Gateway represents a decision point for approval to progress the project. Alongside this process, projects will be subject to regular reviews of the overall programme to ensure delivery is on track and that costs are contained within budget.

Figure 2: Summary of Stages/Gateways for project delivery



A Programme Entry Scheme List (PESL) has been developed to provide a list of potential schemes for prioritisation for potential delivery through either the LTP or other grant funding. This also ensures that a pool of schemes is ready for implementation in future funding years. In the event of non-delivery of any main programme schemes, a reserve scheme can be enabled to ensure full expenditure is still achieved for the financial year.

The LTP programme is delivered through a combination of in-house resources and external contractors and suppliers. Wherever possible, procurement routes are used that maximise employment for local people through the creation of direct employment or training opportunities and prioritising the use of local companies. The Nottingham Employer Hub provides a tailored service to match skilled local people to the jobs being created including in the transport sector.

Working with the private and third sectors

The Government advocates closer working with third sector agencies such as voluntary and community organisations and the private sector to assist in taking forward proposals. Examples include joint working that has taken place with Sustainable Travel Collective Ltd (local third sector organisation) to deliver adult and Bikeability child cycle training to national standards, Nottingham Community Transport for Linkbus contracts and Dial-a-Ride providing door to door services for those citizens unable to use conventional bus services and Sustrans in the development of cycling projects and infrastructure.

3.6 Risk management

Risks to LTP delivery are tracked in accordance with City Council corporate risk management principles. The risk management framework requires the identification and recording of risks, an evaluation of their potential and any mitigation actions and monitoring of ongoing progress. This approach draws upon the PRINCE2 methodology for risk management and ensures that all risks are captured and processed in a consistent manner. A over-arching risk log has been prepared and the risks are included in **Tables 6 and 7**.

The types of risks associated with LTP delivery relate to legal, operational, financial, and political risks, which without mitigation could result in increased costs to the programme, reductions in the quality of outputs and slippages in timelines, all impacting the overall benefits and outcomes and potentially impacting on the reputation of the Council. These risks are subject to ongoing monitoring and mitigated through effective programme management and partnership working.

Table 6: LTP programme risk log

Description of risk	Likelihood Rating	Impact Rating	Risk Rating	Risk Owner	Mitigations / Counter Measure Actions	Residual Likelihood rating	Residual Impact Rating	Residual Risk Rating	Status
Capacity in relation to the size of the overall transport programme	3	3	9	Director of Traffic and Transport	• Contingency plans to manage staff resources linked to funding and outsourcing	2	2	4	Live
Confirming matching revenue/developer and external contributions for schemes	3	3	9	Transport Strategy Manager	• Linking transport objectives into wider context and national priorities • Continued political dialogue with key agencies	2	2	4	Live
LEP governance project assurance process for Growth Fund Transport and delivery of outputs	3	3	9	Director of Traffic and Transport	• Infrastructure Board quarterly monitoring	2	2	4	Live
Local and national policy/ legislation changes can affect the programme	3	3	9	Director of Traffic and Transport	• Maintain links to all levels of government • Core City / Partnership working	2	2	4	Live
Negative political/media/ public reaction to programme measures	2	3	6	Portfolio Holder	• Monitor via LTP meetings • Use established media relations • Continue investment in marketing/ communications	1	2	2	Live
Planning and statutory process can cause unforeseen delays	2	2	4	Project Owners	• Review issues in relation to programme/project management controls	1	2	2	Live

Table 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 transport schemes

The programme of transport schemes combines a mix of both small, single year improvements schemes, through to multi-year larger schemes that LTP money contributes to. In addition, the City Council has been successful in a variety of funding bids for projects that have been incorporated into scheme delivery when announced. Named transport schemes that are being implemented or under construction within 2018 to 2021 are covered in this section.

4.1 Local Transport Plan programme

The following section details the proposed LTP allocations for the next three years covering 2018/19 to 2020/21. Future year detailed programmes will be worked up each year as part of ongoing programme development. The allocations are subject to the Council's annual budget process and Full Council approval each March. **Table 8** details the LTP programme allocations over the next three years.

The allocations are split into several block areas, including the following:

- **Neighbourhood Improvements** covers the Area Capital Fund, providing local transport improvements determined by area committees across council wards;
- **Walking and Cycling** including rights of way enhancements and small scale cycling measures;
- **Public Transport** measures to support bus infrastructure;
- **Supporting Economic Growth** schemes align with regeneration schemes, and support works with transport measures to assist development and growth of the economy including local contributions for Local Growth Fund schemes;
- **Traffic and Safety** including smart cities development work and pedestrian safety measures within the city centre;
- **Maintenance** works including street repairs, potholes and road resurfacing measures, cycle maintenance, bridge and structural repair works on the highway;
- **Maintenance Incentive Fund and Pothole Fund** grant specific funding providing additional pothole repairs and maintenance funding determined through maintenance performance;
- **Monitoring and Evaluation** provides funding to aid the monitoring of the Local Transport Plan indicators and programme.

Table 8: Summary of approved LTP allocations for 2018/19 – 2020/21

Proposal	Annual allocations (£m)		
	2018/19	2019/20	2020/21
Neighbourhood Improvements	1.250	1.250	1.250
Walking and Cycling	0.320	0.050	0.050
Public Transport	0.100	0.000	0.000
Supporting Economic Growth	1.195	1.790	1.790
Traffic and Safety	0.325	0.100	0.100
Maintenance	1.782	1.782	1.782
Maintenance Incentive Fund and Pothole Fund	0.625	0.037	0.000
Monitoring and Evaluation	0.200	0.200	0.200
Total	**5.797**	**5.209**	**5.172**

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

- Schemes that support the economy through investment in transport infrastructure, including contributing towards the Local Growth Fund programme and Castle line frequency improvements;
- Works to enhance cycle facilities on the River Leen as part of a grant funding contribution.
- Programme of small-scale footway improvements, parking and traffic management improvements in neighbourhoods prioritised by ward councillors and Area Committees.

For the maintenance funding:

- Carriageway maintenance priorities including Edwards Lane, Sneinton Dale and Queens Drive;
- Residential Roads carriageway programme (to be identified from condition surveys and neighbourhood priorities) including a programme of pothole repairs;
- Structural works to a retaining wall at Chedworth Close.

In addition to this "core" programme, two other funds have been made available to support the repair and maintenance of the highway. These are explained below.

Maintenance Incentive Fund
The confirmed allocation under the Incentive fund has been used to "top-up" the residential roads carriageway programme (to be identified from condition surveys and neighbourhood priorities).

Pothole Fund (2018/19)
Funding that has been made available through this programme will be used on patch repairs or long- term carriageway maintenance that will reduce the number of potholes. A separate monitoring report, in line with required grant conditions will be published detailing where this funding has been spent by March 2019.

Significant Integrated Transport and Maintenance schemes (those over £50,000) include:

- Funding contribution to a ERDF project on the River Leen
- Funding contribution to the Broadmarsh Roadspace Transformation.
- Resurfacing works at Wilford Lane, Hucknall Road and Sneinton Dale.

Details of major transport schemes can be found in **Section 4.3**.

Further details regarding the full LTP programme of works and elements of funding for specific projects can be found in **Section 5.1**, **Table 12**.

4.2 Progress with confirmed grant funded projects

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

Go Ultra Low City Programme

This funding stream was secured in January 2016 and is place up to 2019/20. A summary of the programme elements can be found below:

- Investment in up to 230 fast and rapid charging units as appropriate to the site, all smartcard compatible with preferential parking bays and supported by enforcement activity. This will include 35 rapid chargers, 115 ground or wall mounted fast chargers at public transport interchanges and strategic locations, and a further 80 ground or wall mounted fast chargers at key destinations.
- Developing a 'GoLowNottm' Business Club to help local employers assess the potential savings achievable by investing in ULEVs; and distribute targeted information, workplace events, advice and associated promotional activities.
- EV Charging Grants for up to 400 SMEs and WPL-liable employers supported by match-funding for charging equipment.
- Convert City Council pool car and light vans to ULEVs. This equates to over 80 vehicles and represents 20% of the total City Council fleet. Introduction of associated charging infrastructure at public estate sites.
- Annual calendar of large-scale events at locations including Queens Drive Park and Ride EcoHub supported by roaming community level roadshows in partnership with local car dealerships/providers, information from industry experts and supported by a network of EV champions.
- Contribution towards the development of a Clean Air Zone, covering buses, coaches, taxis/private hire vehicles and HGV's. The scheme will be developed in line with the framework to be published by the Department for Food, Environment and Rural Affairs (DEFRA) in 2016.
- Contribution towards the Southern Growth Corridor Local Growth Fund scheme to pilot the use of shared bus and ULEV lanes along a single corridor. This scheme will be subject to negotiation with Department for Transport regarding special Traffic Regulation Orders, approved signage and appropriate enforcement.
- Establish EV Car Club provision into business locations e.g. NET Tram Park and Ride sites, University campuses, key employment sites (Nottingham Business Park, BioCity, Science Park), and County Council offices.

Table 9 sets out the funding allocation over the full programme.

Table 9: Go Ultra Low City Programme Funding Profile and project breakdown

Scheme £m	2016/17	2017/18	2018/19	2019/20	Total
ULEV Public Charging Infrastructure Network	0.500	0.900	0.600	0.000	**2.000**
ULEV Business Support Programme Activities	0.500	0.600	0.600	0.000	**1.700**
Public Sector ULEV Fleet	0.400	0.300	0.000	0.000	**0.700**
ULEV Promotions and Events	0.100	0.100	0.100	0.100	**0.400**
D2N2 Low Carbon Technology Centre	0.050	0.050	0.050	0.050	**0.200**
City Centre Clean Air Zone	0.100	0.100	0.100	0.000	**0.300**
Low Emission Corridor	0.150	0.150	0.000	0.000	**0.300**
ULEV Car Club Scheme	0.000	0.050	0.050	0.000	**0.100**
Programme Coordination	0.075	0.075	0.075	0.075	**0.300**
Programme Marketing	0.030	0.030	0.030	0.030	**0.120**
TOTAL	**1.905**	**2.355**	**1.605**	**0.255**	**6.120**

DEFRA Clean Air Zone Funding

In December 2017, the Department for Environment, Farming and Rural Affairs (DEFRA) announced that £1m of funding was to be available to develop measures relating to measures to improve air quality, including implementation of a clean air zone. This is a single, one off grant allocation.

Table 10 sets out the funding allocation for this grant allocation.

Table 10: DEFRA Clean Air Zone funding

Scheme	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
Taxi Measure 1: Leasing scheme	0.270	0.000	0.000	0.270
Taxi Measure 2: Two rapid charging points	0.100	0.000	0.000	0.100
ULEV try before you buy programme	0.100	0.000	0.000	0.100
Cycling infrastructure	0.350	0.000	0.000	0.350
Business grant scheme	0.150	0.000	0.000	0.150
Research	0.028	0.000	0.000	0.028
Awareness and data sharing	0.002	0.000	0.000	0.002
TOTAL	**1.000**	**0.000**	**0.000**	**1.000**

4.3 Current major schemes progress

Schemes costing more than £5million are known as major schemes. There are four major schemes the City Council is currently pursuing as part of the Local Growth Fund. Each of these schemes had funding confirmed in July 2014 as part of the Growth Fund Programme in Round 1 and 2.

- Southside Transport Strategy (Broadmarsh)
- Nottingham Enterprise Zone Sustainable Transport Package

Table 11 shows a breakdown of the funding that has been allocated funding through the Local Growth Fund for the remaining active projects. Further details regarding Broadmarsh and the Nottingham Enterprise Zone works can be found on the following pages.

Works relating to the Cycle Ambition Programme and Southern Growth Corridor works will be provided within the Annual Monitoring Report.

Table 11: Growth Fund Rounds 1+2 Transport Programme 2015-18

Scheme (£m)	2015/16	2016/17	2017/18	Total 2015/16–2017/18
Southside Transport Strategy / Broadmarsh	6.790	0.710	2.800	**10.300**
Nottingham Enterprise Zone Package	0.000	0.800	5.200	**6.000**
TOTAL	**6.790**	**1.510**	**8.000**	**16.300**

Figure 3:

Southside Transport Strategy (Broadmarsh) Roadspace transformation of the Broadmarsh area	**Location:** Southern area of the City Centre, adjacent to Broadmarsh
Cost: £10.3million (Local Growth Fund)	**Completion:** March 2019

Artists Impression of proposed public realm on Collin Street (subject to design competition)



Summary of Scheme

A total of £10.3million has been awarded through the Local Growth Fund for a transport strategy to support the regeneration of this area of the city centre, linked to the refurbishing the Broadmarsh shopping centre. The scheme will also allow improved connections for pedestrians to the railway station.

The scheme includes the following elements:

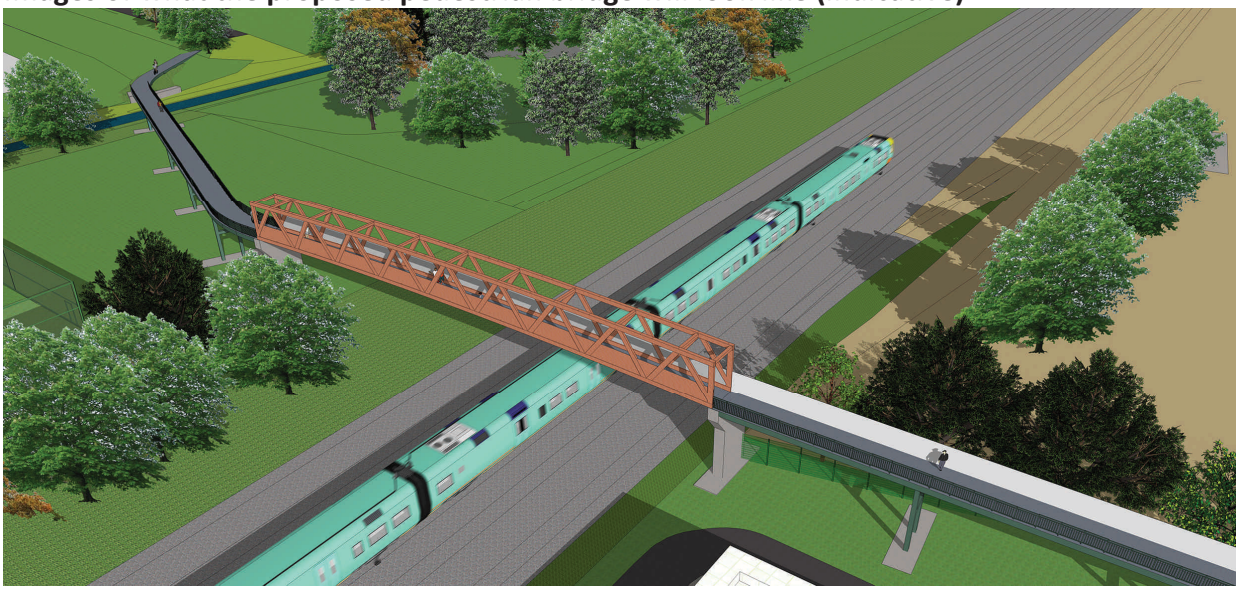
- Changes to the Southern Relief Route (SRR), to cater for additional traffic re-routed from the Broadmarsh area.
- Creating an open, direct and legible pedestrian route linking the Nottingham Station along an enhanced Station Street and Upper Carrington Street to the City Centre.
- Relocation of bus stops across the area
- Significant upgrading of the public realm along Collin Street
- Greater priority for pedestrians, cyclists and public transport in the Broadmarsh area, redistribution of general traffic and revisions in existing general traffic arrangements

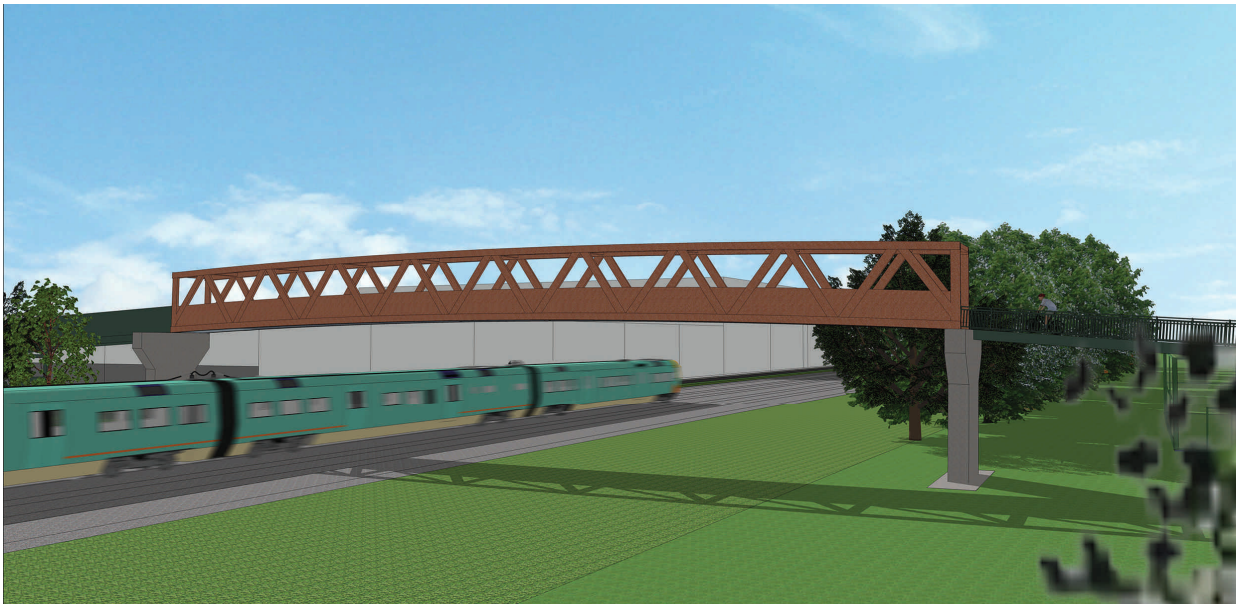
Works on demolishing the Broadmarsh Car Park commenced in Summer 2017. Works within the full programme are anticipated by 2020/21.

Figure 4:

Nottingham Enterprise Zone (Boots Campus) Sustainable Transport Scheme	**Location:** Boots site, Beeston
Cost: £6million (Local Growth Fund)	**Completion:** March 2019

Images of what the proposed pedestrian bridge will look like (indicative)





Summary of Scheme

A total of £6million of funding has been made available by the D2N2 LEP, plus match funding to support sustainable transport links to and from the Nottingham Enterprise Zone. The site is being redeveloped with additional office space and housing facilities alongside the existing employment site. The scheme will see the provision of new walking and cycling infrastructure serving the Boots site and surrounding areas, including the provision of a walking and cycling bridge across the Midland Mainline (concept picture above). The provision of these new links will improve access between the Boots site, Beeston Town Centre, NET Phase Two tram stops, The Nottingham Tennis Centre and University of Nottingham.

In addition to the cycling and walking improvements, electric vehicle and bicycle infrastructure will be

included within the scheme. Feasibility studies will be completed to assess appropriate infrastructure for the site.

Funding is available for implementation over a three-year period from April 2016 to March 2019. The scheme will complement the Southern Growth Corridor, by providing local links to the Boots site alongside the new external link road project. Construction began in Summer 2017, with the first on-site works taking place. These works are to continue over 2018, with the scheme expected to be completed in March 2019.

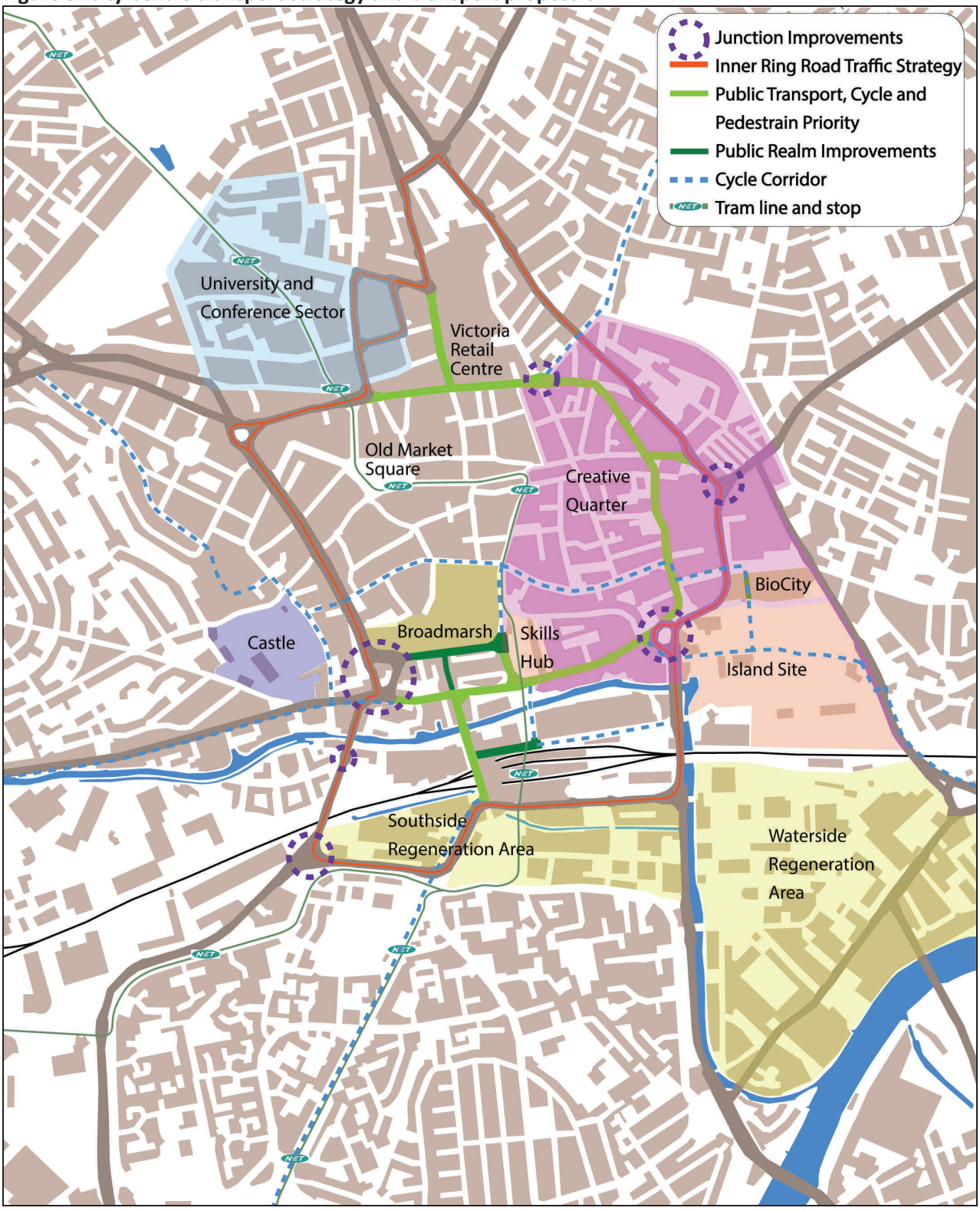
4.4 Regeneration Schemes

This section details the regeneration schemes that are planned to take place.

Upgrading of the public realm as part of the scheme 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.

The locations of the schemes are shown in **Figure 5**.

Figure 5: City Centre transport strategy and transport proposals



4.5 Influencing Strategic Transport

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

Within early 2015, the government along with Transport for the North (TfN) published a report into increased transport connectivity across the North of England. This report has called for improved rail and road links between the main cities of Liverpool, Manchester, Leeds, Newcastle and Sheffield. As part of the new Northern franchise that started in April 2016, new trains and enhanced services were announced with the improvements expected by 2019. The Nottingham to Leeds rail service will be one of twelve strategic services known as "Northern Connect", and will be upgraded with new rolling stock and have journey times reduced between Sheffield and Leeds by up to 20 minutes by 2019.

The City Council, as a member of TfN, will work with TfN to ensure that connectivity with these cities and Nottingham is considered in any further proposals put forward.

The East and West Midlands working together have also published a strategy to improve connectivity, known as Midlands Connect. This document sets out a plan of corridor improvements for the cities in the Midlands, including Birmingham, Derby, Leicester and Nottingham. As part of the 2016 budget, it was announced that Midlands Connect would be placed on a statutory footing and funding to enable development of strategies for both road and rail connectivity across the region. The City Council will actively work with partners to deliver the proposals.

Trunk Roads

Improvements to the strategic road network are promoted by Highways England (formerly the Highways Agency). As part of the reforms relating to Highways England, a five-year investment strategy known as the Roads Investment Strategy (RIS1) has been developed detailing funding priorities between 2015/16 and 2019/20. The A52 Nottingham Junctions improvement scheme is one of the improvements confirmed through RIS1. This scheme will improve capacity and junction safety at a number of junctions along the A52 in the Rushcliffe area. The scheme at present is at an early design stage. The works are likely to start on site in early 2019.

Another scheme that is currently being progressed through RIS1 is the M1 "smart" motorway between junctions 23a (East Midlands Airport) and 25 (Long Eaton). This will see the further rollout of smart motorway technology which will allow for the active management of road speeds and lane use through the use of overhead gantries with electronic displays. Works have now started and is due for completion in Winter 2018.

In April 2016, Highways England also announced that it was developing route strategies which will help inform its second Road Investment Strategy (RIS2) from 2020/21 to 2024/25. A consultation regarding proposed within RIS2 closed in February 2018, which the City Council responded to. The City Council will actively work with partners regarding the emerging strategy being developed for the strategic road network.

Existing Rail Network

The City Council with strong support from the local business community and our citizens have extensively lobbied for the upgrade and electrification of the Midland Mainline (MML). After a previous pause of the electrification in 2015, in July 2017, the Department for Transport announced that electrification of Midland Mainline was cancelled, with bi-mode trains (capable of using electric and switching to diesel fuel on non-electric sections) was now to be delivered on the Midland Mainline. Electrification between Bedford and Corby is still to take place for commuter trains to London.

The May 2018 timetable change resulted in several changes to the rail timetable on the Midland Mainline. We will continue to work with the rail industry to ensure that this work will deliver the best possible

outcome in terms of journey times for Nottingham, to ensure the long standing ambition of a regular each-way service between Nottingham and London, in a journey time of 90 minutes. We will also continue to work to ensure that the MML receives new rolling stock and that journey times are reduced.

Working with the rail industry and partners including Network Rail and East Midlands Trains, there is an on-going need to encourage rail investment which benefits Nottingham. A recent success has been the Castle Line improvements, which has delivered increased frequency and faster journey times between Nottingham and Lincoln via Newark.

The current East Midlands Franchise, operated by East Midlands Trains is due to end in 2019. As part of the tendering for the new franchise, a rail specification is currently being drawn up by the Department for Transport for consideration over 2018 regarding any potential enhancements to rail services as part of the new franchise. The Council will look at potential rail service enhancements for Nottingham to be considered, and will respond to the forthcoming consultation regarding the franchise.

High Speed Rail

In January 2013, the Government announced proposals for the High Speed Rail eastern leg, with provision for an East Midlands Hub Station. The City Council responded to the consultation expressing support for the proposals in January 2014, and for the station to be located at Toton. As part of the spending review in November 2015, funding was provided of £1.25million to support a study into the development of local transport connections and regeneration of adjacent land by the station to the proposed East Midlands Hub. The Council and partners are now in discussion with HS2 Ltd to ensure the best possible connections to the East Midlands Hub are provided to and from Nottingham City Centre. This will ensure the success of the stop and to maximise the wider economic impact of the investment.

Changes to the HS2 line of route on the “Eastern Leg” between Birmingham and Leeds was announced in January 2017, and closed In March 2017. This proposed changes to the HS2 route around East Midlands Airport, some alterations though Long Eaton/ East Midlands Hub station at Toton, a slight realignment of the proposed route close to Nottingham Business Park, as well as wider changes seeing a “Sheffield spur” and realignment of the route northwards to Leeds. Confirmation of the route (known as 2b) is expected sometime later in 2017, and will provide greater certainty regarding the final route. A growth strategy to maximise the economic benefits of HS2 for the East Midlands is currently in preparation.

Airports

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

A new bus service was set up by Trent Barton in January 2016, which now operates direct to East Midlands Airport along the A453 via Clifton Park and Ride. Whilst this service is commercially run by the bus operator, the City Council welcomes the provision of this service which provides improved connections between the city and the Airport. Works have recently begun on the East Midlands Gateway Strategic Rail Freight Interchange (SFRI), located immediately north of the Airport, which when completed, feature a rail connection for freight and distributional warehousing.

The Airport has published a Sustainable Development Plan regarding future development of the site. This includes improving transport connections and developing the area as an employment hub. The Council will continue to work with the Airport to improve transport connections between the City and Airport.

Improving access to Birmingham Airport is being considered as part of the Midlands Connect work.

5. LTP Programme 2018/19 – 2020/21

The following section details the approved LTP allocations for the next three years covering 2017/18 to 2019/20. 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 2018/19 – 2020/21

The LTP programme detailed schemes and initiatives are listed in **Table 12**.

Table 12: LTP approved allocations 2018/19 – 2020/21 (all figures £m)

Project	Description	2018/19 £m	2019/20 £m*	2020/21 £m*	Total
Neighbourhood Improvements					
Area Capital Fund					
Area Capital Fund	Small scale improvements through Area Committee, determined by ward councillors.	1.250	1.250	1.250	**3.750**
Total: Area Capital Fund		1.250	1.250	1.250	**3.750**
Total: Neighbourhood Improvements		**1.250**	**1.250**	**1.250**	**3.750**
Walking and Cycling					
Walking					
City Wide General Improvements	Works to the rights of way network. Aligned with statutory Rights of Way Improvement Plan.	0.050	0.050	0.050	**0.150**
Total: Walking		0.050	0.050	0.050	**0.150**
Cycling					
River Leen ERDF Scheme	Match contribution to ERDF Project for works to footpath alongside River Leen	0.150	0.000	0.000	**0.150**
Cycle Ambition Programme contribution: Northern Route	Contribution towards Cycle Ambition Programme works	0.120	0.000	0.000	**0.120**
Total: Cycling		0.270	0.000	0.000	**0.270**
Total: Walking and Cycling		0.320	0.050	0.050	**0.420**
Public Transport (Bus and Rail)					
Public Transport Infrastructure					
Electric Bus Project (Represents match funding to DfT project).	Expansion of fast charger network.	0.100	0.000	0.000	**0.100**
Total: Public Transport Infrastructure		0.100	0.000	0.000	**0.100**
Total: Public Transport (Bus and Rail)		0.100	0.000	0.000	**0.100**

Supporting Economic Growth					
Contributions to Major Schemes					
Southside Transport Strategy (Broadmarsh) (Contribution to Local Growth Fund)	Match contribution to Broadmarsh Roadspace Transformation Scheme as identified by Dec 15 Executive Board	0.400	0.000	0.000	**0.400**
Future funding allocations for major schemes contribution (Contribution to Local Growth Fund)	Match contribution to major transport schemes including Broadmarsh Phase 2.	0.495	1.790	1.790	**3.475**
Total: Contributions to Major Schemes		0.895	1.790	1.790	**3.875**
Supporting Regeneration					
Economic Development Fund Contribution	Funding to Economic Development	0.300	0.000	0.000	**0.300**
Total: Supporting Regeneration		0.300	0.000	0.000	**0.300**
Total: Supporting Economic Growth		1.195	1.790	1.790	**4.775**

Traffic and Safety					
Smart Cities Development work	Development of Smart Cities project	0.100	0.100	0.100	**0.300**
Pedestrian Safety Measures: City centre	Safety improvements on Clumber Street, Heathcoat Street, Broad Street and Carlton Street	0.225	0.000	0.000	**0.225**
Total: Traffic and Safety		0.325	0.100	0.100	**0.525**

Maintenance					
Streetscape Maintenance					
City Centre Streetscape maintenance	Refurbishment works as a priority from condition surveys.	0.100	0.100	0.100	**0.300**
Total: Streetscape Maintenance		0.100	0.100	0.100	**0.300**
Cycle Maintenance					
Cycle Infrastructure Maintenance	City wide programme of maintenance of strategic cycling routes and facilities.	0.100	0.100	0.100	**0.300**
Total: Cycle Maintenance		0.100	0.100	0.100	**0.300**
Bridges and Structures					
Bridge Inspections	Inspections to identify bridge deterioration.	0.050	0.050	0.050	**0.150**
Bridge Maintenance (to be confirmed)	Schemes to be prioritised based on bridge condition.	0.230	0.230	0.230	**0.690**
Total: Bridges and Structures		0.280	0.280	0.280	**0.840**
Road Maintenance					
Wilford Lane	Ashdown Close to Dean Way (Boundary with Highways England)	0.125	0.000	0.000	**0.125**
Hucknall Road	Arnold Road to Gala Way	0.210	0.000	0.000	**0.210**
Sneinton Boulevard	Trent Road to Baden Powell Road	0.070	0.000	0.000	**0.070**

Investigation of skid deficient sites	Priorities to be determined on technical scores from condition surveys.	0.100	0.000	0.000	**0.100**
Main Roads Resurfacing works	Maintenance programme for the main road network prioritised by condition surveys.	0.000	0.605	0.605	**1.210**
Residential Resurfacing Programme	Priorities to be determined on technical scores from area highway inspectors and condition surveys.	0.517	0.417	0.417	**1.351**
Street Furniture, Structural Drainage and Road marking schemes	City wide programme maintaining upkeep of carriageway network.	0.250	0.250	0.250	**0.750**
Condition Survey	Annual survey of highway condition.	0.030	0.030	0.030	**0.090**
Total: Road Maintenance		1.302	1.302	1.302	**3.906**
Total: Maintenance		1.782	1.782	1.782	**5.346**

Maintenance Incentive Fund and Pothole Fund					
Residential Resurfacing Programme	"Top-up" maintenance allocation for Residential Resurfacing Programme. Priorities to be determined on technical scores and condition surveys.	0.263	0.037	0.000	**0.300**
Pothole Fund (2017/18)	Funding provided to repairing potholes on local roads.	0.120	0.000	0.000	**0.120**
Pothole Fund (2018/19)	Funding provided to repairing potholes on local roads.	0.242	0.000	0.000	**0.242**
Total: Maintenance Incentive Fund and Pothole Fund		0.625	0.037	0.000	**0.662**

Other Schemes					
Monitoring and Coordination					
LTP Programme Coordination / Development	Staff Costs and advance design that will inform LTP programmes.	0.100	0.100	0.100	**0.300**
Local Transport Monitoring	Annual Monitoring of LTP Performance indicators.	0.100	0.100	0.100	**0.300**
Total: Monitoring and Coordination		0.200	0.200	0.200	**0.600**
Total: Other Schemes		0.200	0.200	0.200	**0.600**

*Allocations for 2019/20 and 2020/21 are indicative due to Department for Transport review of LTP funding to take place.

Nottingham Local Transport Plan

Implementation Plan 2018 - 2021

Let's Keep Nottingham MOVING

Nottingham City Council