

Derby Local Transport Plan, LTP3

2011-2026

Part 2 Implementation Plan 2015-2017

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Part 2: Implementation Plan

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1 Introduction

- 1.1 This document is Part 2 of the third Local Transport Plan for Derby (LTP3) which was published in April 2011. It is a statutory requirement of the Local Transport Act 2008 to have a LTP. This document is the updated Implementation Plan. The first covered the period 2011/12 and 2012/13, the second covered the period 2013/14 and 2014/15, and this, the third document, covers the period 2015/16 and 2016/17.
- 1.2 The LTP is an essential tool to help Derby City Council, its partners and local communities plan for transport in the way that most effectively meets the needs and demands of the local area. The Transport Act requires that LTP3 sets out a long term transport strategy and a short term Implementation Plan with proposals for delivering the strategy. We can set our own time scales for the strategy and Implementation Plan, and we can monitor, review and refresh the plan as needed to meet local needs.
- 1.3 The Transport Act places a number of statutory duties on the Council which must be undertaken in preparing and publishing the plan. These include the duty to consult, having greater regard for the needs of disabled people and having regard for environmental policies and guidance. We have carried out Strategic Environmental, Health Impact and Equality Impact Assessments and have described the integration of other statutory plans such as the Network Management Plan and Air Quality Action Plan.
- 1.4 We were not required to submit LTP3 to DfT for approval prior to publication, nor are we required to formally report progress against our targets. However, we have continued to monitor progress for our own purposes.
- 1.5 LTP3 is a local document. We have taken opportunities to ensure that neighbourhoods and local people have influenced the LTP3 strategy and Implementation Plans. We will continue to engage with our local communities to try to ensure that our vision and annual programme of works meets their needs and aspirations.

LTP3 for Derby

- 1.6 LTP3 covers the administrative area of Derby. We have previously produced LTPs jointly with Derbyshire County Council. This document applies only to Derby city, but we retain our commitment to work closely with the County Council on transport issues that affect us jointly.
- 1.7 LTP3 covers the period from 2011 to 2026, including a 15 year LTP3 strategy (Part 1) and a shorter LTP3 Implementation Plan (Part 2). The first Implementation Plan covered the two year period 2011/12 and 2012/13 and aligned with the period covered by the Sustainable Communities Strategy (SCS) for Derby, The Derby Plan, and the planned Derby Housing Market Area (HMA) delivery period. The second Implementation Plan also lasted two years 2013/14 and 2014/15 and aligned with the delivery period for our LSTF Programme and Better Buses Delivery programme. This third Implementation Plan covers the two years 2015/2016 and 2016/17 and aligns with the start of the next major

scheme spending period. LTP3 plans and delivery proposals will be aligned with The Derby Plan, the Core Strategy, and the Council Plan.

1.8 LTP3 details Derby's policies relating to transport: that of people and of freight, of all ages and groups of people in Derby, and all areas of the city. It considers the maintenance, operation, management and use of highway and transport assets in the city in the context of financial constraints and an imperative for economic regeneration and carbon reduction.

1.9 The guidance on LTPs published in July 2009 provided clear advice to councils on the process of developing their long term transport strategies for LTP3. In order to develop an effective strategy and decide priorities for implementation, councils were advised to follow the process:

Stage 1: Clarify goals

Stage 2: Specify the problems or challenges the authority wants to solve

Stage 3: Generate the options to resolve these challenges

Stage 4: Appraise the options and predict their effects

Stage 5: Select preferred options and decide priorities

Stage 6: Deliver the agreed strategy.

1.10 The LTP3 strategy document covers stages 1-5. This document is Part 2, the LTP3 Implementation Plan. It covers stage 6 and contains the proposals for delivery of the policies contained in the long term transport strategy. It aims to complement the LTP3 strategy, acting as a business plan for implementing the measures which contribute to the strategy, and is informed by deliverability and likely available funding.

Key achievements in LTP3 so far

- 1.11 Despite the economic climate LTP3 Derby has continued to build on the successes achieved during the LTP2 period. In particular, we have:
- Completed work on Friar Gate Square a multi million pound office development, – the first major speculative office development in the city for 20 years.
 - Completed work on a new multi use arena, a £27 million sports arena with a cycling velodrome at its core. It is hoped that this will open in 2015.
 - Secured £40 million Regional Growth Fund to grow enterprise and jobs in Derby and its travel to work area.
 - Completed a £2.2 million scheme to improve the frontage at Derby's railway station, the first phase of a wider regeneration project to improve the surrounding area.
 - Successfully bid for £5 million LSTF funding and delivered 'Derby Better Ways to Work' programme between 2012 and 2015 (and the extension to March 2016). Re-branded as 'Connected', this programme delivered initiatives that facilitate and promote sustainable travel to support economic growth. Achievements so far have included:

- Completion of key capital infrastructure schemes including the Park Bikeworks cycle hub, Full Street contraflow and Pride Parkway Toucan Crossing.
 - Improvement works completed on the Riverside Cycle Route and the Spondon-Raynesway cycle route.
 - In total 11.5km of new or improved cycle and pedestrian routes has been delivered.
 - Upgraded and installed 18 x modern cycle fingerpost signs with estimated cycle times installed in the Pride Park/Riverside area.
 - Additional cycle storage has been provided at the new Derby Arena funded through the LSTF programme.
- Completed £2.176 million improvement works for 'Better Buses' to tackle barriers which discourage commuting and business travel by bus in the city between 2012 and 2014.
 - Replaced London Road Rail Bridge – an essential scheme to replace a 130 year old structure to ensure that our network continues to flow.
 - Continued to deliver bikeability training with our partner Sustrans despite the end of Cycle England grant funding.
 - Completed the £1 million scheme to improve The Morledge large public realm scheme which also won the 'Large Project' category in the Urban Transport Design Awards 2012. The project saw the installation of new street furniture, lighting and paving as well as tall stone sculptures to make a new city landmark.
 - Completed Corporation Street public realm improvements along with Riverside Gardens and access improvements.
 - Secured over £10 million of funding from the government for the A52 Congestion Management Scheme.
 - Secured funding through the governments Growth Deal for infrastructure works at Infinity Park/T12 a new road and 250-acre business park in Derby for high-tech companies which will receive a £14.37 million share of the fund.
 - Secured additional funding through Growth Deal for a Sustainable Travel programme. Some of this money will be used to support the Derby Connected Cycle City project, which aims to make improvements to the cycle network, particularly routes into the city centre.
 - Helped to secure £12 million of government money for the 'Our City, Our River scheme', which aims to unlock the economic potential of the River Derwent, which runs through Derby.

1.12 We have also made significant progress on the development of key strategy and policy documents which form part of our LTP3. In particular we have:

- Progressed development of our HAMP policies which help us to better and more effectively manage our highway assets which include:
 - carriageway and footway maintenance;
 - drainage maintenance;
 - structures maintenance;

- street lighting and lit signs maintenance;
- highway trees; and
- traffic management systems maintenance.
- Progressed development of Network Management Plan policies including submission of an application to DfT to operate a permit scheme to better control and coordinate road and street works contributing to more effective management of the network
- Progressed development of our Cycling Strategy
- Progressed development of our Casualty Reduction Strategy.

1.13 Through delivery of the schemes and initiatives implemented during LTP3 so far, we have:

- Achieved an increase in public satisfaction in Highways and Transport services despite a reduction in our overall Highways and Transport budget
- Met our targets for road maintenance, however investment is still well below that required to maintain our assets at a steady state and therefore our asset is deteriorating at a higher rate than we anticipated
- Achieved a reduction in the number of KSIs due to road traffic collisions by all modes of transport from the 2009/10 figures (this includes a reduction in KSIs per capita)
- Improved bus punctuality, (based on data from one operator only).

1.14 This LTP3 Implementation Plan has been developed in line with statutory duties and the long term transport strategy detailed within Part 1. LTP3 is closely aligned and integrated with a number of other plans and duties. Some of these are statutory requirements, others are recommended in guidance and some are specifically important to Derby and are delivered in partnership with others.

Chapter 3 in the LTP3 strategy document details:

- statutory requirements for the production of LTP3;
- international and national influences on transport policy;
- the alignment of LTP3 with wider statutory duties, plan and policies;
- the relationship between Derby's LTP3 and other plans and policies in Derbyshire and the Midlands; and
- the process adopted for developing the proposed strategy and Implementation Plan.

1.15 The key duties and plans that the LTP3 Implementation Plan delivery aligns with are those that are at an operational level or are detailed delivery plans, for example the Network Management Duty and the Highways Asset Management Plan. Operational plans and management are an integral part of the programming and project management process and are therefore essential to the development of the LTP3 Implementation Plan.

1.16 The development and future delivery of the Implementation Plan for LTP3 has taken into account:

- LTP Guidance

- the January 2011 White Paper, Creating Growth, Cutting Carbon: Making Sustainable Local Transport Happen, which sets out the Government's vision for a sustainable local transport system that supports the economy and reduces carbon emissions.
- the long term transport strategy and transport theme priorities
- the findings of the SEA, HIA and EqIA processes, which have been undertaken in parallel to the development of LTP3 operational duties, service standards, management and relevant action plans, such as the Network Management Plan and the Highways Asset Management Plan partnership working and cross boundary issues to ensure policy alignment and delivery of strategic infrastructure the current financial uncertainty, anticipated future funding constraints and budget pressures
- programme and project management processes
- indicators, targets and risk management to monitor the effectiveness of our Implementation Plan in delivering the long term strategy
- Local Sustainable Transport Fund (LSTF) guidance
- sources of potential funding e.g. LSTF, Regional Growth Fund
- consultation with local communities and stakeholders.

1.17 LTP3 guidance highlights that even the most carefully prepared plan and strategy will not achieve its Goals unless it is delivered effectively and arrangements are in place to oversee delivery, manage risks and monitor outcomes. This document outlines how the development and delivery of the Implementation Plan seeks to ensure that we deliver the long term transport strategy effectively. This document is split into these sections:

Chapter 2 outlines the development of the Implementation Plan

Chapter 3 explains how transport schemes and projects are developed and delivered in Derby

Chapter 4 presents our proposed Implementation Plan for the next two years

Chapter 5 explains how we propose to monitor and report on delivery of LTP3

Chapter 6 sets out the risks to delivery of transport schemes and how we propose to manage these.

2 Implementation plan development

Identification of schemes and projects

2.1 This section describes how we have developed the Implementation Plan and identified which schemes and projects should be progressed over the next few years, in particular, how it has been developed taking account of:

- **Strategy and policy direction:**
 - Derby's long term transport strategy;
 - Strategy Delivery Areas;
 - Specific strategy and policy development;
 - Network Management Duty;
 - Highways Asset Management Plan; and
 - the findings from the SEA, HIA and EQIA.
- **Partnership working and community engagement:**
 - empowering our local communities;
 - Partnership working and cross boundary issues;
 - Local Enterprise Partnership; and
 - the Local Transport Plan Steering Group.
- **Prioritisation processes**
 - Within strategy areas e.g. Highways Asset Management Plan.
- **Financial uncertainty, anticipated future funding constraints and budgetary pressures**
 - Budget and key direction for next two years;
 - Government grants and Autumn Budget statement announcements; and
 - Local Sustainable Transport Fund opportunities.
- **Strategy and policy direction**
 - National and local white papers and guidance.

Derby's long term transport strategy

2.2 Our long term strategy is a balanced approach for all areas of transport. We aim to make best use of our existing transport assets by maintaining the roads, managing traffic using the roads, and investing further in measures to support people who choose to travel by sustainable transport modes other than the private car. We need to invest in all these areas to make the most of opportunities for economic growth, and help the city minimise carbon emissions and adapt to climate change.

2.3 Maintenance is a high priority for Derby, and we will also continue to encourage and support the use of sustainable transport modes. We must make sure that we do not lose momentum in other initiatives such as Cycle Derby, preparation for major schemes, and local and active sustainable travel measures, which are essential to meet our national and local goals, and address the challenges facing the city in the future.

2.4 Land use and the design of developments will continue to have a fundamental influence on the way people travel or choose to travel. Land use policies to support efficient allocation of space to every transport user will be developed as a part of the emerging Local Development Framework. Consultation on the Final Core Strategy will begin in January 2015, following submission to Full Council on 26th November 2014. It is anticipated that the Core Strategy will be submitted to the Planning Inspectorate in spring 2015, resulting in an Examination in Public during the summer. These dates may be influenced by the outcomes of the Examinations in Public for South Derbyshire and Amber Valley, Derby's Housing Market Area partners, both of which should be concluded by spring 2015.

Key priorities

2.5 In the first four years of LTP3 (2011/12 to 2014/2015), our priority for investment was:

- 1 Asset Management (maintenance of highways and transportation infrastructure)
- 2 Network Management (management of traffic flows and pricing)
- 3 Active Travel (walking, cycling, and the promotion of sustainable transport) and Public Transport.

2.6 If the future funding situation becomes clearer we will endeavour to work towards the development of a longer term Implementation Plan that is updated every year and delivers the long term transport strategy. It is likely that at any point in time, the early years of the plan will contain more detail than the later years. This will help us to plan and prioritise work programmes and ensure we are working towards short and medium term goals. However we have chosen to develop a further two year Implementation Plan for the period 2015/16 to 2016/17 because this compliments the timeframes of the current Government spending review period and the delivery period and funding certainty of our LSTF Connected Programme.

2.7 Our short term priorities to be delivered through our Highways and Transport programme remain the same as previous.

2.8 Asset Management: maintaining what we have including delivering significant planned maintenance.

2.9 Network Management: managing traffic flows using technology to make best use of the existing network targeting road safety and casualty reduction. More effective use of ICT to integrate systems including transport is a key theme of the future cities agenda that Derby is investigating with partners.

2.10 Supporting 'Active Travel' and Public Transport: supporting and encouraging travel choice, providing information on all the travel alternatives available through promotion and training, delivering and promoting walking and cycling schemes and initiatives, working in partnership with public transport providers to improve services. The delivery of the first stage of the LSTF 'Connected' programme is

being monitored and evaluated in order to develop the business case for future funding.

2.11 In line with the immediate priorities, a large proportion of capital funding was allocated towards maintenance improvements over the last two years. This has helped with the maintenance pressures in the short term, whilst also allowing us to continue to ensure continued investment in sustainable transport modes and network management. However a study undertaken in October 2013 to develop our Highway Asset Management Plan identified that a capital investment of approximately £12.5m each year (with a gradual decrease to £9.2m), would be required to maintain our key transport assets at a steady state, meaning there would be no overall deterioration in the condition of each asset group. This is significantly more than we currently invest. We therefore propose to maintain the LTP capital expenditure priority towards maintenance over the next two years.

2.12 As we have now secured additional investment in the Active Travel (walking, cycling, and the promotion of sustainable transport) and Public Transport elements of our programme over the next year through additional LSTF grants, we are moving towards achieving our long term strategy for a balanced approach for all areas of transport.

- Specifically the additional LSTF funding will help to:
 - tackle peak hour congestion
 - maximise accessibility to key regeneration sites to ensure that we can get people to work and that Derby's employers have good access to a local workforce.

Wider considerations

2.13 A number of strategic transport priorities have also been identified as important for Derby. The delivery of these will be subject to developing successful business cases to future funding opportunities:

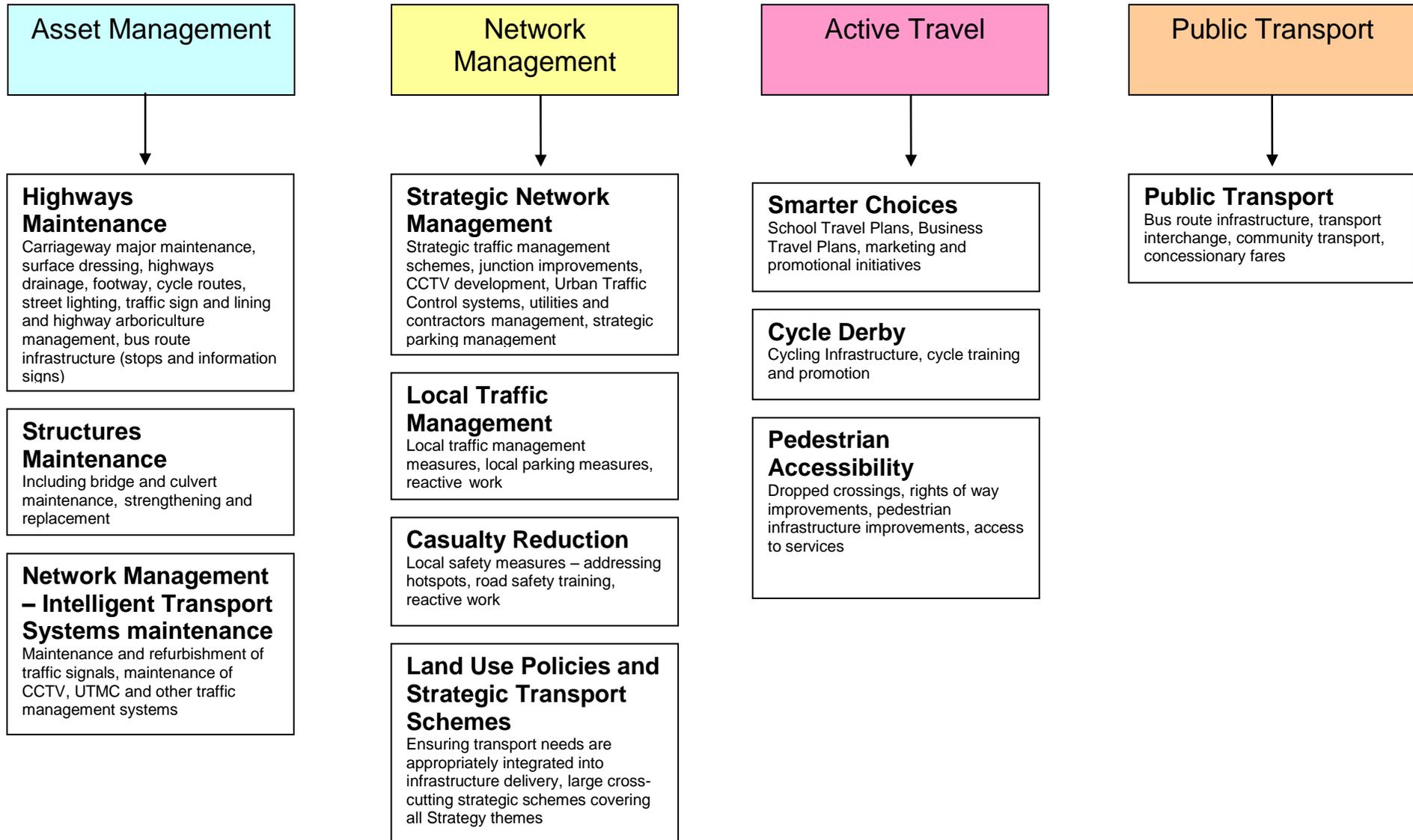
- As the city develops further the strategy will support transport infrastructure that mitigates the impacts, for example the A52 Congestion Management and other strategic infrastructure that emerges from the Core Strategy.
- Preliminary modelling work has started on A38 junction grade separation which will enhance the performance of the transport network around derby, supporting Derby's current economy and the future growth of the city. The scheme is proposed by the Highways Agency for the period after 2015
- Rail improvements will reduce journey times from Derby to other cities including London and Birmingham. Rail improvement schemes will come forward in the longer term, outside the period covered by LTP3.
- There is potential for a second round of Growth Deal funding.
- Derby City Council is absolutely committed to the HS2 project and to a station in the East Midlands. We will work with other East Midlands authorities to ensure maximum connectivity and economic benefits for Derby and the region as a whole

- 2.14 Through good project management and clear and accountable prioritisation of schemes we will make efficient use of funding for transport. We will continue to work with local communities, businesses, interest groups and our partner organisations to deliver locally relevant schemes, and make sure all funds are spent efficiently in areas that will be supported by the community.

Strategy delivery areas

- 2.15 Over the period of LTP2 we developed strategy delivery areas to assist in the development, delivery, monitoring and reporting of the annual transport programme. Figure 2.1 shows how the strategy delivery areas correspond to the LTP3 strategy themes.
- 2.16 Each strategy area has a designated strategy manager. The strategy manager is responsible for coordinating the development of the programme of schemes and projects to be delivered in each strategy area each year. There are a number of mechanisms through which the most appropriate schemes and projects are identified for delivery.

Figure 2.1



Specific strategy and policy development

- 2.17 LTP3 is influenced by higher level corporate documents such as the Derby Plan and the Council Plan. It is also closely linked to other plans and strategies such as the Local Development Framework, the Network Management Plan (NMP) and the Highways Asset Management Plan (HAMP). LTP3 influences the policies of strategy areas across all areas of transport. These documents are discussed in detail in chapter 3
- 2.18 Within each of the strategy areas, supplementary strategy and policy documents and detailed action plans are produced. These documents provide further detail to the long term transport strategy and provide detailed policy direction.
- 2.19 The LTP3 Implementation Plan is developed in parallel with each strategy area utilising their individual supporting strategy and policy documents and action plans. These documents also help to ensure that we deliver a number of statutory duties, meet locally agreed service standards or deliver transport related projects that are in related action plans. A number of the key plans that have been considered in shaping the Implementation Plan are summarised in Table 2.1.

Network Management Duty

- 2.20 Under the Traffic Management Act 2004, we have a statutory duty to manage the road network to 'secure the expeditious movement of traffic on the road network'. We therefore need to ensure that the LTP3 strategy and Implementation Plan details how we plan to fulfil these duties by avoiding, reducing or minimising congestion or disruption.
- 2.21 The actions that we take to meet the Network Management Duty are detailed within the NMP. We have an outline plan and when adopted will be a supplementary document of the LTP3. Our approach to meeting the Network Management Duty is integral to LTP3. Additional details to be included will reflect changes in priorities, policies and working practices.
- 2.22 The NMP documents procedures and working practices and sets out action plans and improvement areas to enable the Council to comply with the Act. It outlines criteria for how we plan and implement network improvements and sets out regulations relating to street works to ensure efficient use of the network and to avoid, eliminate or reduce congestion or other disruption on the road network.
- 2.23 It is a statutory requirement to appoint a Traffic Manager who is the focal point for drawing together all strands of activity that affect movement on the network, to ensure coordination of Council activities and those of others.
- 2.24 The Implementation Plan has therefore been developed taking account of the procedures and working practices associated with the NMP and the delivery of the Implementation Plan is carefully coordinated with the Traffic Manager.

Highways Asset Management Plan

- 2.25 As Highway Authority, Derby City Council has a duty under Section 4.1 of the Highways Act 1980 to maintain the highway. If the highway were not to be maintained safe and fit for purpose, the Council, as the Highway Authority, would be vulnerable to litigation and insurance claims.
- 2.26 The transport asset is the most valuable asset owned by the Council. A transport network that is safe, serviceable and sustainable is essential to the economic wellbeing of the city. The transport network that the city manages has evolved over many years and represents the result of many years and many millions of pounds worth of investment. The gross replacement cost of the transport network assets is estimated to be in excess of £1.6 billion. The carriageway asset is the largest of the transport assets, valued at £1.019 billion; structures are valued at £276 million and the footway asset at £234 million.
- 2.27 To deliver good value for money in managing our transport assets and help deliver efficiency gains and service improvements in maintaining and improving them, we are preparing a HAMP that will enable us to make the best use of resources for the management, operation, preservation and enhancement of our transport assets. As this develops and becomes more robust it will develop into a wider Transport Asset Management Plan (TAMP). Managing our assets in a cost effective and efficient manner is an essential prerequisite of the delivery of a modern and appropriate transport service. The financial processes being undertaken as part of the HAMP development will enable us to develop more cost effective highway maintenance and replacement programmes, and the long term financial planning will deliver savings and service improvements. In developing the HAMP we have identified a significant funding gap between the amount required to keep the network at a 'steady state', that is, with no deterioration from the current standard, and the amount we currently receive to invest in maintenance. These findings are reflected in our forecasts for expenditure on highway maintenance over the coming period.
- 2.28 The HAMP, and future TAMP will be a key component of our LTP3 strategy and is integrated with our LTP3 strategy and Implementation Plan.

The findings of the Strategic Environmental Assessment, Health Impact Assessment and Equalities Impact Assessment

- 2.29 A Strategic Environmental Assessment (SEA), including the consideration of human health through a Health Impact Assessment (HIA), has considered the potential impact of the proposed long term transport strategy and schemes, or combinations of schemes within the Implementation Plan on the historic, social and natural environment.
- 2.30 The relative impact of strategic alternatives and the impact of the proposed packages of schemes within the Implementation Plan, alongside recommendations, are presented in the Environmental Report accompanying the LTP3 document.
- 2.31 The Environmental Report makes several recommendations for mitigation measures that should be considered in the future. These are explored further in

chapter 6 of the strategy document and will be considered as the Implementation Plan evolves in future years and will be considered during the preparation of specific transport policy documents and schemes as they come forward.

- 2.32 An Equalities Impact Assessment (EqIA) is an integral part of developing LTP3 and helps ensure we meet our duties under race, disability and gender legislation. Through this we have identified areas in the city and groups of people with particular transportation needs, and existing inequalities in the use of and access to modes of transportation. These issues have been considered in the preparation of LTP3.
- 2.33 The Draft LTP3 was considered by representatives from groups of people across Derby who may be affected by the plans. Their views were taken into account during the preparation of the final LTP3 to ensure the transport plans and policies are inclusive of all groups of people across the City. An Equalities Report is available accompanying LTP3 and the Implementation Plan takes account of outcomes of the EqIA.

Table 2.1 Showing the relevant policy and strategy documents

Policy or strategy document	Aim of strategy/policy and implications for implementation plan	Next steps/timetable
PARTNERSHIP		
Sustainable Communities Strategy (SCS), The Derby Plan	The Derby Plan sets out our aspirations for our city for the next 15 years. It is put together by Derby City and Neighbourhood Partnership, an alliance of over 250 public, private, voluntary and community organisations in the city. The Derby Plan has 6 key outcomes, including: * a thriving, sustainable city *being safe and feeling safe	The Derby Plan is reviewed on a regular basis and any changes are published
Derby and Derbyshire Road Safety Partnership	The aim of the partnership is to provide a strategic framework to improve road safety and reduce road casualties, in line with agreed targets throughout the county.	Ongoing development of an annual action plan to achieve casualty reduction
D2N2 Local Enterprise Partnership, Strategy for Growth 2013-2023	The D2N2 Local enterprise Partnership provides a framework to enable growth, create jobs and make a strong case for investment. The D2N2Local Transport Board has been set up to administer tens of millions of pounds of funding for major transport schemes across the Derbyshire and Nottinghamshire area.	The D2N2 Local Transport Board has agreed six major schemes to recommend to the Department for Transport for implementation across the Derbyshire and Nottinghamshire area between 2015 and 2019 including the A52 Congestion Management and Integrated Transport Scheme (£10.04m)

Policy or strategy document	Aim of strategy/policy and implications for implementation plan	Next steps/timetable
Our City Our River	Derby City Council and the Environment Agency are working together to reduce flood risk in Derby, while protecting the City's heritage and promoting appropriate development along the river.	Submit a planning application for the scheme early in 2014 based on our current draft proposals.
CORPORATE		
Council Plan for 2014/15	The Plan outlines the key objectives of Derby City Council and supports the delivery of the Derby Plan's 'big ambitions. The Council Plan includes specific transport objectives: * Promote walking and cycling to work as healthy and sustainable travel choices*.	The Council Plan is monitored regularly and reviewed in line with The Derby Plan.
City Centre Regeneration Framework	The City Centre Regeneration Framework (CCRF) was adopted in January 2012, it provides a framework for the physical development of the city centre. The CCRF is the culmination of a review of the Derby City Masterplan, Derby City Centre Public Realm Strategy and Derby Public Art Strategy	The CCRF covers the period until 2027.
The Local Development Framework (LDF) and Core Strategy	The Local Development Framework (LDF) is a set of planning documents that relate to different parts of the city and will include a Development Plan and Supplementary Planning Documents. The Core Strategy will be the most important part of the LDF and will: *establish our vision, objectives and proposals *set out the main locations for new development and how this will be delivered, and * set out a monitoring framework so that we can see how well we are delivering our strategy.	Following consultation on the Preferred Growth Strategy, which was undertaken between October and December 2012, a 'Publication' version of the Core Strategy will be published in 2015. This will be a complete draft strategy which outlines all of the details of 'topic' policies, housing and employment targets and allocations. This will be followed by the 'Submission' version of the strategy later in the year.
Economic Regeneration Strategy	Derby's Economic Regeneration Strategy for 2011-16 provides a framework that will guide the activities and investment plans of partners seeking to improve the economic investment of the city. The Economic Regeneration Strategy is owned by the Derby Renaissance Board and is the 'economy' theme of the Derby Plan.	

Policy or strategy document	Aim of strategy/policy and implications for implementation plan	Next steps/timetable
Climate Change Strategy	The aim of the strategy is to: *set out medium to long term aims and aspirations on how to reduce the Council's carbon footprint, *identify the main difficulties in meeting domestic carbon reduction ambitions and to develop an agenda with our partners across the city, *identify top level actions in order to deliver progress in reducing our carbon footprint	
TRANSPORT STRATEGIES		
Network Management Plan	We have statutory duty to manage the road network to 'secure the expeditious movement of traffic on the road network' We need to ensure that the LTP3 strategy and Implementation Plan support how we plan to fulfil those duties by avoiding, reducing or minimising congestion or disruption, as described in the Network Management Plan.	An outline Network Management Plan has been completed and will be reviewed annually.
Highway Asset Management Plan	We are preparing a Highway Asset Management Plan (HAMP) to ensure we make best use of our resources for the management, operation, preservation and enhancement of our transport assets. As this develops, it will become a wider Transport Asset Management Plan (TAMP). The HAMP, and future TAMP will be a key component of our LTP3 strategy and is integrated with the Implementation Plan.	In progress, due to be completed during the LTP3 period.
Noise Action Plans	In accordance with the Environmental Noise (England) Regulations 2006, strategic noise maps have been produced estimating noise levels from major roads, railways and airports, plus urban areas with a population of more than 250k. During 2012, the second stage of noise mapping was undertaken, this included the re-mapping of previous areas previously mapped plus urban area with a population of more than 100k, which should include Derby. This could result in the need for noise mitigation measures to be implemented, which might require part funding locally, potentially via developer contributions where appropriate	Once published consideration will be given to the Noise Action Plan and any noise mitigation measures that are required. Where appropriate these will be integrated into LTP3 to ensure a coordinated approach to the management of transport noise.
Air Quality Action Plan	It is a statutory duty to review air quality under the UK Air Quality Strategy. Where national air quality standards are exceeded, there is a legal requirement to designate an Air Quality Management Area (AQMA) and develop an Air Quality Action Plan (AQAP) that includes measures to improve air quality. Derby has two AQMA's linked mainly to transport emissions of Nitrogen Dioxide. The AQAP has recently been updated, this included a progress review of the schemes/measures identified to improve air quality.	The AQAP steering group will continue to meet and monitor the situation.
Connected: Keeping Derby Moving	Connected is all about making sustainable travel choices a way of life in Derby, as it can save money, time and improve your health.	In progress. Will be completed in 2015

Policy or strategy document	Aim of strategy/policy and implications for implementation plan	Next steps/timetable
Smarter Choices Strategy	A Smarter Choices Strategy is planned to be developed over this Implementation Plan period which will embed the work being done under the LSTF programme	In progress, due to be completed during the LTP3 period.
Cycling Strategy	Strategy in development as part of LTP3	In progress, due to be completed during the LTP3 period.
Public Transport Strategy	Strategy in development as part of LTP3	In progress, due to be completed during the LTP3 period.
Parking Strategy	The strategy will explain how parking across the city will be managed, considering extent, length of stay, charging and replacement of infrastructure	In progress, due to be completed during the LTP3 period.
Powered 2 Wheeler Strategy	Powered 2 wheelers can provide an alternative means of transport to the private car, but they represent an increasing proportion of road casualties. The main aims of the strategy are to encourage the increased, safer use of powered 2 wheelers	The initial strategy has not been developed or progressed further. It is intended to seek a political steer on future aspirations.
Sustainable Modes of Transport Strategy	A Sustainable Modes of Transport Strategy called the Derby Strategy for Sustainable School Travel has been developed to assess the travel and transport needs of children and young people in Derby. Online travel maps have been developed for every infant, junior, primary and secondary school showing sustainable travel options.	May be refreshed as necessary.
Rights of Way Improvement Plan	The Countryside and Rights of Way Act 2000 introduced a statutory duty for local authorities to prepare a Rights of Way Improvement Plans (ROWIP). Our first ROWIP was adopted in 2007 and covered the period until 2012. Our second ROWIP is scheduled to be launched in 2013 and will have the following aims: * to support growth and economic competitiveness by delivering a more connected path network suitable for all users, * to contribute to tackling climate change by developing and promoting multiuser routes and low carbon travel choices, * to provide learning and health benefits for people by promoting investment in multiuser routes, * to contribute to better safety and security for all people by improving safety. * to provide and promote greater choice and equality of opportunity for all by promoting investment in accessible multiuser routes, * to improve the quality of life for all people in Derby by promoting investment in multiuser routes that enhances the urban and natural environment and sense of place.	To be updated in 2017
Bus Information Duty	We have a duty to work with bus operators to determine what bus information should be made available to the public and the way in which it should be made available	To be updated as appropriate throughout the LTP3 period.
Strategy Area Policies	Within each LTP strategy areas, supplementary strategy and policy documents are produced. They provide further detail to the long term transport	To be updated as appropriate throughout the LTP3 period.

Policy or strategy document	Aim of strategy/policy and implications for implementation plan	Next steps/timetable
	strategy and provide detailed policy direction.	
OPERATIONAL		
Pedestrian Crossing Policy	Policy to assess requests for new pedestrian facilities; includes a detailed procedure to follow to ensure that all requests are dealt with in a fair and consistent manner.	May be refreshed as necessary.
School Crossing Patrol Service Guidance	National School Crossing Patrol Guidance which has been adopted for operational use by the city council.	May be refreshed as necessary.
Highway Tree Management Policy	The Highway Tree Management Policy attempts to prioritise the maintenance of trees according to the safety risk to highway users and the value of the tree.	May be refreshed as necessary.
Speed Indicating Device (SID) Guidance	The guidance assists Neighbourhood Boards in determining whether or not a temporary SID might address local concerns about vehicle speeds.	May be refreshed as necessary.
Highway Sign Policy	The policy ensures that the erection of new signs and the maintenance of existing signs is undertaken where it can be demonstrated to be valid, meaningful and in accordance with the Traffic Signs and General Directions 2002.	May be refreshed in line with guidance from the Department for Transport.
Street Naming & Numbering Policy	The policy aims to ensure that properties within the city are addressed in accordance with The Town Improvement Clauses Act 1847 and The Public Health Act 1925.	May be refreshed as necessary.
HAMP policies	A number of policies are being developed to accompany the Highways Asset Management Plan. The aim of these is to ensure a consistent approach to the maintenance of the assets on the highway network.	May be refreshed as necessary.
20mph Speed Limit/Zone Policy	The policy is currently in development, it will outline our stance with regard to the introduction of 20mph speed limits and zones.	May be refreshed as necessary.

Partnership working and community engagement

- 2.34 Partnership working and delivery is a core aspect in achieving wider outcomes of plans, policies and schemes. Meeting the Vision, Goals and Challenges set out in the long term transport strategy will require effective partnership working on a number of levels. We will work across the public, private and voluntary sectors, across different service sectors such as health, environment and education, and across administrative and physical boundaries. We are currently in a period of significant change and must ensure that resources and expertise are combined to achieve value for money and efficiencies. It is imperative that the effective

partnership delivery that has been established in LTP2 is maintained and improved.

Sustainable Transport Partnership

- 2.35 The Sustainable Transport Partnership brings together the users, the providers and the champions of our sustainable transport network. Combining energy, enthusiasm and a shared commitment the Partnership is a platform for:
- coordinated communications and engagement;
 - seeking economies of scale;
 - sharing knowledge and expertise, and building skills;
 - pooling talent and resources;
 - debating issues, identifying barriers to change and recommending solutions;
 - aligning programmes;
 - delivering defined actions; and
 - building a legacy for a culture of more sustainable travel choices.
- 2.36 Members come from a range of sectors from the private, public and third sectors which ensures an appropriate and fair representation from the public, private and voluntary sectors including commercial operators, campaign and focus groups, key business and education representatives alongside Council representatives covering various services.

Empowering our local communities

- 2.37 To ensure the community is more closely involved in delivering our transport strategy, each year we engage with Neighbourhood Boards and Forums to understand their local priorities for investment in transport. The priorities they choose for their local areas then inform our annual programme of work.
- 2.38 We have taken every opportunity to ensure that neighbourhoods and local people have influenced the shape of LTP3 strategy and Implementation Plan and we will continue to engage with our local communities to try to ensure that our annual programme of work meets their aspirations. We have extended this engagement with the development of 'Streetpride', which gives residents more direct say on transport-related problems in their local areas. Neighbourhood Boards also have devolved budgets to spend on their priorities. These budgets are also at risk of being reduced therefore it is increasingly important to ensure any priorities help to meeting the LTP objectives as well as delivering value for money.

Derby Housing Market Area

- 2.39 Derby City Council, Derbyshire County Council and the district councils of South Derbyshire and Amber Valley are working in partnership across the Derby Housing Market Area (HMA) in order to better integrate spatial planning. Whilst the area is separated by administrative boundaries, they are closely linked in terms of economic activity and share a transport network that is used for local, strategic regional and national journeys across administrative boundaries.

- 2.40 The Derby HMA will be covered by separate Core Strategies and LTPs, but the Councils are working closely together to develop coordinated and aligned spatial planning and transport strategies.
- 2.41 We will also be working with Derbyshire County Council and our partners in health, education and those responsible for economic growth to make sure the strategy for Derby is appropriate, and the programme is delivered in a timely manner.

Local Enterprise Partnership – D2N2

- 2.42 Local Enterprise Partnerships (LEPs) are private sector led partnerships, supported by local authorities, with the remit to steer economic prosperity in their area. Proposals for a LEP covering Derby, Derbyshire, Nottingham and Nottinghamshire were accepted by the Department for Communities and Local Government in October 2010. This LEP is known as "D2N2".
- 2.43 D2N2 is expected to have an influential role in pan-LEP decisions, including involvement with bodies such as the Highways Agency and Environment Agency. The proposal that was endorsed by the Government in October 2010 agreed to focus on: enterprise, innovation and sector support inward investment and trade promotion and tourism employment and skills infrastructure and planning, including housing. Transport has been identified as an important theme within Infrastructure and Planning.

D2N2 – Local Transport Body

- 2.44 From 2015 funding for local major transport schemes will be devolved to new democratically accountable Local Transport Bodies (LTB). The D2N2 LTB will be governed by a board and the D2N2 area is currently proposing and agreeing membership of the LTB. Additionally representatives from the local councils are working on finalising the governance and assurance framework.

D2N2 – Strategic Economic Plan (SEP)

- 2.45 The SEP is the economic plan of D2N2. The plan is strategic and its objective is to provide sustainable jobs identifying clearly the key priorities for 2015/16 which includes proving infrastructure for a world class transport system which will help to support a range of employment locations.

The Big Conversation

- 2.46 Derby's Big Conversation is about exploring the challenges facing the city due to the cuts in funding to public sector service providers. It is also about developing a strong and meaningful long-term vision for Derby. The Budget simulator provides a guidance tool, allowing residents of Derby to understand and prioritise where they think funding should be spent. The results of this will be available in 2015 and should help to shape the future of the Council.

Financial opportunities and constraints

- 2.47 We aim to work towards the delivery of a five year Implementation Plan. However, given the current financial context we have developed a further two

year Implementation Plan with the aim that in future years we may move to a longer term plan if the funding picture becomes clearer.

- 2.48 The estimated £12.5m each year (with a gradual decrease to £9.2m) capital per annum required to be spent on a planned maintenance regime to maintain the carriageways, highway infrastructure and other structures in a steady state is significantly more than we currently invest. We also know that we cannot allocate all LTP funding to maintenance because evidence shows that we must invest something in all transport themes each year in order to deliver maximum benefits.
- 2.49 Despite the difficult financial climate, the Council remains committed to delivering transport improvements and to investing corporate revenue funding in transport to support economic growth and deliver carbon reductions.
- 2.50 The LTP prioritisation processes, that are currently in development within strategy areas, aim to ensure that whatever resources are available, the Implementation Plan delivers the most appropriate schemes that contribute towards delivering our long term transport strategy. The Implementation Plan is backed up by a robust evidence base.
- 2.51 There are a number of possible funding sources, both capital and revenue, which could be drawn upon for LTP delivery including:
- Integrated Transport Block funding;
 - Highways Maintenance Block funding;
 - Major Scheme funding;
 - funding from developers via planning obligations;
 - external grant funding e.g. LSTF;
 - Private Finance Initiative;
 - local authority revenue funding;
 - funding/match funding from partners;
 - Regional Growth Fund; and
 - other financing arrangements, for example tax incremental financing.
- 2.52 We will work with colleagues across the Council and with partners across the city to maximise the opportunity of these funding sources.

Budget and key direction for next two years

- 2.53 As part of the Spending Review in 2010, the DfT announced a simplification of local transport funding, moving from 26 separate grant streams to just four
- block funding for highways maintenance (Single Capital Pot)
 - block funding for small transport improvement schemes (Single Capital Pot)
 - a local sustainable transport fund (capital and resource, not ringfenced) – funding that local authorities need to bid for
 - major schemes (capital, not ringfenced) - funding local authorities need to bid for large schemes costing more than £5 million.

- 2.54 All other specific grants were to be ended, with the funding transferred and included in the main Local Government Formula Grant administered by the Department for Communities and Local Government. However there are a few new grant funding opportunities that have become available:
- Cycle safety grant funding
 - Local Pinch Point funding
 - Funding to promote Car Clubs
 - Funding to promote cycling
- 2.55 Due to uncertainties regarding funding at the time of writing LTP3, it was agreed that we would develop a short term Implementation Plan, which covered a two year period, including the allocations to strategy areas. This would be revised as allocations from Government became known with the expectation that with increased funding certainty that a longer term Implementation Plan could be developed.
- 2.56 On 3rd December, 2014, details were received of the local transport capital block settlement for 2015/16 to 2016/17. The past, current and future indicative Government Integrated Transport block and Highways Maintenance Block settlement figures for Derby are shown in table 2.2.

Table 2.2: Past, current and future indicative Government LTP settlement figures (£million)

Financial Year	Integrated Transport Block (£m)	Highways Maintenance Block (£m)	Total (£m)
2014/15	2.860	1.689	4.549
2015/16	1.811	2.212	4.023
2016/17	1.811	2.028	3.839

- 2.57 As our short term priority, as contained in the first Implementation Plan of LTP3, has been to maintain the highways asset it was agreed through the first LTP Implementation Plan that an increased proportion of available funds were allocated to the Highway Maintenance strategy area. This is still significantly less investment than the £12.5m estimated to maintain our asset in a steady state. This approach was consulted upon widely as part of the overall LTP development consultation process.
- 2.58 The new Implementation Plan, covering the period 2015/17 rolls forward the short term priorities agreed within the first Implementation Plan and continues with a similar allocation of funding across the strategy areas, including an increased proportion of the available funds being allocated to the Highways Maintenance strategy area. This approach is reflected in our bid to the Corporate Capital programme allocation and approval process. The past years, actual corporate amounts allocated for 2014/15 and indicative amounts for 2015/16 are provided in table 2.3. These figures include Section 106 funding.

Table 2.3 Corporate capital programme allocations (£million)

Financial Year	Integrated Transport Block (£m)	Highways Maintenance Block (£m)	Total (£m)
2014/15	0.87	2.974	3.844
2015/16 (indicative)	1.0	2.8	3.8

2.59 The Corporate allocations for the Highways and Transport programme are supplemented by:

- Corporate capital funding allocation for Land Drainage and Flood Defence schemes.
- An extension to LSTF revenue grant funding (£961,000).
- Anticipated devolved DfT Major Scheme funding for the A52 Congestion Management and Integrated Transport Scheme.
- Corporate capital funding allocation for the A52 Congestion Management and Integrated Transport Scheme (£376,000).
- Additional negotiated and received s106 funds
- Council revenue activities.

2.60 The opportunities afforded through additional funding streams such as the LSTF have enabled us to provide a more balanced approach to the investment across all strategy areas whilst still enabling us to focus resources on maintaining our transport asset.

2.61 The annual programme approved each year will provide further detail about budget allocations between strategy areas and for specific schemes.

Land drainage and flood defence schemes - Corporate capital allocation

2.62 The Corporate Capital programme will be considered by Cabinet on 18 February 2015 and would seek to allocate £250,000 to Land Drainage and Flood Defence schemes.

Local Sustainable Transport Fund – DfT grant

2.63 Our successful extension to the Local Sustainable Transport Funding, Connected: Keeping Derby Moving means we can continue to tackle peak hour congestion to reduce the impact that this has on both the environment in terms of carbon emissions and the economy in terms of the viability of the key regeneration sites. The 'Connected' programme will provide an extra funding boost to a number of strategy areas and is match funded by the council and a range of external partners. It engages neighbourhoods and local businesses in the South east of Derby to deliver the maximum benefits of the project delivered through three complementary programme strands, which aim to facilitate lower carbon economic growth in Derby to 2021. We will do this by:

- targeting capital investment on infrastructure that supports economic growth through sustainable travel choices and connectivity

- enhancing the impacts and influence of our business engagement activities
- growing 'Connected' brand recognition, awareness and influence
- effectively managing, monitoring, evaluating and refining our approach to achieve the biggest impacts, best value for money and secure a future legacy.

Other funding opportunities

2.64 In addition, there are a number of further funding opportunities that may come forward within the Implementation Plan timeframe to supplement this transport investment. S106 funding varies each year depending on the amount of contributions received, new agreements negotiated and the opportunity to programme works in line with the s106 Heads of Terms to enable transport improvements to be made that help mitigate the impacts of developments. We are awaiting further detail on other funding streams, including potential new grants and how to access them. There are also other council led and partner led programmes that may provide a significant contribution to the achievement of our long term transport strategy goals for example:

- Regeneration programmes.
- Highways Agency programmes, such as the national 'Pinch Point' funding which has provided investment to the A38 Derby junctions, and the emerging Highways Agency Route Strategies.
- D2N2 – Growth Point. In July 2014 the Local Enterprise Partnership, D2N2 announced the outcomes of Local Growth Deal 1, which covers the period 2015/16 to 2020/21. Derby received an allocation of £32.05m, as well as £6.72m which had already been secured for the delivery of the A52/Pride Park Congestion Management and Integrated Transport project. Other schemes include £13.65m for Infinity Park Derby; £6.4 for Derby Vibrant City Centre – cycling and place-making and £5m for Our City Our River, all of which include highways and transport schemes within them. Budget for 15/16 will be added to the Highways & Transport Work Programme once finance contracts have been confirmed with D2N2, other schemes will be delivered via the Regeneration Capital Programme.

2.65 The Council is committed to delivering transport improvements and to investing corporate revenue funding in transport to support economic growth and deliver carbon reductions, for example, through investment in:

- routine and reactive and planned maintenance
- concessionary fares
- network management
- road safety (including Derby and Derbyshire road safety partnership)
- devolved neighbourhood budgets.

2.66 In addition, the following provide opportunities to supplement this capital transport investment:

- external grant funding

- Private Finance Initiative funding for our Street Lighting programme.

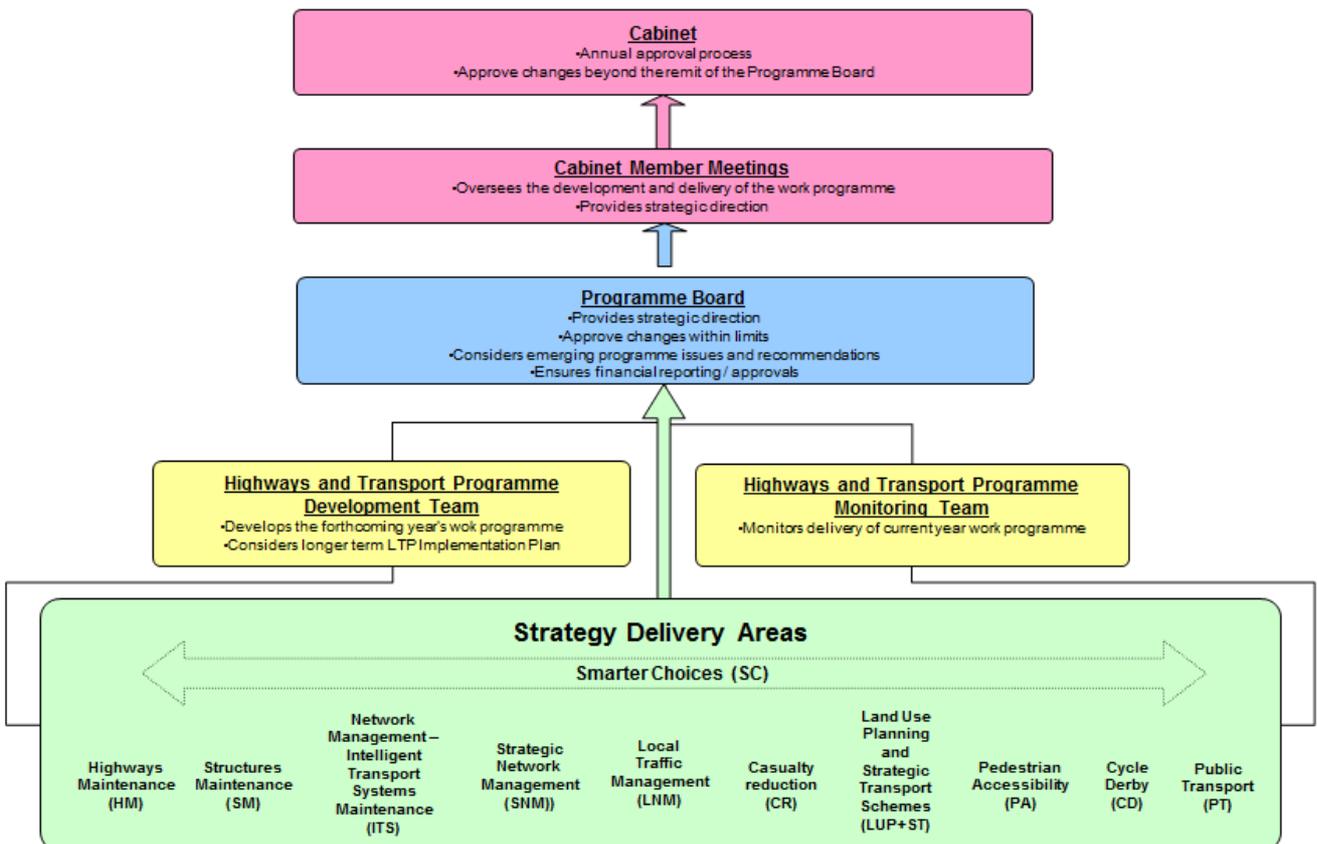
2.67 In terms of the short term contribution towards delivering our overall strategy, Chapter 4 indicates what this could mean in terms of delivery within each strategy theme over the next two years.

3 Delivery of the Implementation plan

Programme and project management processes

- 3.1 Our strategy delivery areas, which are shown in Figure 2.1 in chapter 2, are aligned with the long term transport strategy and five strategic themes within LTP3. Dividing the annual highways and transport work programme into separate strategy delivery areas ensures effective and efficient day to day delivery, monitoring and reporting.
- 3.2 Figure 3.1 shows the LTP Project Governance structure. The Council's Cabinet approves the transport programme on an annual basis. Cabinet receives progress reports on expenditure and approves significant changes to the programme. The programme is monitored by the Programme Board which has authority to make changes to the programme in line with the financial limits. The Board approves the various stages in the development of future years' programmes ensuring that maximum value for money is being achieved by, for example, focusing more expenditure on areas where performance is beginning to slip against indicators. They also ensure that alignment to our LTP3 goals is maintained through the programme.

Figure 3.1



- 3.3 The day to day management of the programme and the development of the future years programme, often resolving issues at a scheme specific level, is carried out by the programme development and monitoring teams. These meet regularly to ensure that projects are being delivered on time, to specification and within budget. These meetings involve all Strategy Managers and include the Traffic Manager to ensure that as we develop and implement our programme, we are meeting the Network Management Duty.
- 3.4 We have continued to use the project management principles, based on PRINCE2, that were introduced in 2009 and have since introduced some in house project management training. All schemes and projects, regardless of size and complexity use the process which ensures that work is managed in a consistent manner and those schemes and projects are delivered to schedule, to specification and to budget. The process has also ensured much greater integration of the programme development with the Network Management Plan and Highways Asset Management Plan.
- 3.5 Project Boards are established to manage the delivery of larger projects.
- 3.6 The project management process is also the means by which we track and record benefits from schemes. This is essential to measure the impacts, to know whether similar measures should be pursued in future, and to judge where best to direct funding. Evaluation needs to be planned carefully before measures are taken forward, so that processes can be put in place to collect the necessary information.

Delivery partners

- 3.7 Since August 2013, reactive maintenance and some scheme work is undertaken in-house, with all other work delivered via a joint framework contract with Nottingham City Council. This method of delivering schemes has resulted in efficiencies through not having to pay a contractor's overheads and profits and having greater control over the workforce, allowing increased flexibility. This ensures delivery of a more efficient reactive maintenance service and help us progress towards the Streetpride aim of achieving a multi-skilled workforce.
- 3.8 The Street Lighting PFI contract between the City Council and Balfour Beatty successfully continued during the first years of LTP3, the initial replacement programme has been completed and the 10 year maintenance programme is underway. From 2022, there will be a further, smaller replacement programme followed by a final maintenance period up to the conclusion of the contract in 2032.

Other transport delivery mechanisms

- 3.9 Other transport delivery mechanisms include procurement of certain services, and partnership working between, for example, the Council and transport operators, many projects funded via the LSTF and Better Buses grant will be delivered jointly with partners across the city and through tendered services.

Delivery via 'Streetpride'

3.10 Streetpride is a customer focused service, established by the Council, which aims to work with Derby's communities and residents and involve them in improving their local environment. Through Streetpride, we are giving communities more control over the appearance of their streets and local environment, including some control over how and where funds are spent. The core services of Streetpride are:

- Highway maintenance
- Parking enforcement and management
- Neighbourhood traffic management
- Grounds maintenance
- Street cleaning
- Refuse collection
- Street lighting

4 Implementation Plan 2015/16 – 2016/17

- 4.1 This section contains our two year implementation plan. The detailed work programmes are agreed each year, and contain information on specific schemes and budget splits. The programme will be available annually as an annex to LTP3. Table 4.1 presents the types of initiatives we will implement in the two year period.

Table 4.1 - Outline Programme for next two years

Strategy Area (sub area) and scheme type	Details of transport initiatives, schemes and projects
Major Schemes	
A52 Major Scheme	Congestion Improvement works
Asset Management - Highways Maintenance	
Highways maintenance	
Development of a transport asset management plan	Continued Work on the Highways Asset Management Plan and its further development into a Transport Asset Management Plan
Reactive/Routine maintenance work including winter maintenance	Ongoing reactive maintenance work
Design of future years schemes	Ongoing design of schemes to be implemented in future years to ensure a rolling programme of maintenance work
Development of IT systems	Development of Atlas software to satisfy the requirements of the HAMP/TAMP
Carriageway Maintenance	
Carriageway Maintenance	Implementation of carriageway maintenance schemes including reconstruction, resurfacing and surface dressing schemes
Carriageway - skid resistance improvements	schemes to improve skid resistance of road surfaces
Footway Maintenance	
Footway Maintenance	Implementation of footway maintenance schemes including reconstruction, resurfacing and slurry sealing of footways
Highway Drainage	
Highway Drainage schemes	Implementation of highway drainage schemes
Street Lighting	
Private Finance initiative (PFI) Street lighting contract	Ongoing delivery of street lighting improvements
Asset Management - Structures maintenance	
Land Drainage and Flood Defences	
Drainage Improvements	Design and implementation of drainage improvement schemes including ongoing programme of culvert strengthening dependent on prioritisation from emerging HAMP

Strategy Area (sub area) and scheme type	Details of transport initiatives, schemes and projects
CCTV Survey Work and Inventory Management	Ongoing survey and inventory work to monitor structures condition
Structural Maintenance	
Structural Maintenance Projects	Design and implementation of bridge maintenance and strengthening schemes and ongoing reactive works
Bridge Assessments and principal inspections	Bridge inspections and strength assessment including implementation of required improvements
Asset Management – Network Management Intelligent Transport Systems Maintenance	
Signal Refurbishments	
Refurbishment and maintenance of Intelligent Transport Systems	Delivery of signal refurbishment schemes in line with prioritisation from emerging HAMP
Maintenance of CCTV, UTMC and other traffic management systems	
Maintenance of CCTV, UTMC and other traffic management systems	Maintenance of CCTV, UTMC and other traffic management systems
Network Management - Strategic Network Management	
Intelligent Transport Systems	
Transport monitoring equipment assessment and development	Essential work to enable rapid response to traffic signal faults and to ensure we maintain and upgrade traffic data collection equipment. Assessment and design of schemes for future years based on asset management criteria
Strategic Junction traffic and pedestrian improvement schemes	
Design and Implementation of Strategic Junction traffic and pedestrian improvement schemes	Design and implementation of strategic junction traffic and pedestrian improvement schemes based on asset management process criteria
Network Management Duty	
Management of the use of road space by utilities and other contractors to minimise the impact on other road users	Improved control of time spent undertaking works in the carriageway, weight limits and signage. Includes development, consultation and implementation of Traffic Management Act permit scheme.
Highways Development Control	Highways Development Control reactive works and investigations
Network Management - Local Traffic Management	
Traffic Management scheme design and future years preparation pool	
Investigation of traffic management issues and design and consultation of potential solutions including parking issues and safe routes to schools.	Investigation, design and consultation of traffic management issues ensuring a forward programme of traffic management works for implementation.
Traffic Management Schemes for Implementation	
Implementation of local traffic management and parking measures	Delivery of Infrastructure schemes to address local traffic and parking issues including responding to neighbourhood priorities
Network Management - Casualty Reduction	
Road Safety Partnership	

Strategy Area (sub area) and scheme type	Details of transport initiatives, schemes and projects
Derby and Derbyshire's Road Safety Partnership Road Safety Programme	Officer input or strategy and policy development: Coordination and management of road safety and casualty reduction initiatives in Derby and Derbyshire.
Casualty Reduction Scheme design and future years prep pool	
Investigation of road safety issues and design and consultation of potential solutions	Investigation, design and consultation of road safety issues ensuring a forward programme of casualty reduction works for implementation.
Safety Schemes for Implementation	
Implementation of road safety schemes	Delivery of road safety schemes to address road casualty issue areas and local issues including responding to neighbourhood priorities
Road Safety - Education, Training and Publicity	
Education, training and publicity projects	Continuing to deliver a programme of road safety training, education and publicity potentially including child pedestrian training, schools education activity programme, driver training programmes, road safety campaigns and projects to address local safety concerns
Sustainable Modes of Travel	Continued development of school web pages on Derby City Council website
Network Management - Land Use Policies and Strategic Transport Schemes	
Strategic Transport Scheme Development	
Strategic Transport Scheme Development	Develop strategic transport schemes including London Road rail bridge major scheme business case development and development of Boulton Moor park and ride
Planning for the delivery of the long term strategy	Continuing to develop and operate Derby Area Transport Model, carrying out strategic modelling and developing strategic infrastructure schemes.
Integration of Transport and Land Use Planning	
Local Development Framework	Continued input into Core Strategy development, including Growth Point work
Growth Point/HMA Work	Ongoing highways and transport office input into Growth Point and Housing Market Area work
Planning applications and Transport Assessments	Ongoing review of planning applications and transport assessments of new developments. Continue to pursue s106 agreements to ensure developers negate the impacts of their developments and continue to ensure that transport needs are appropriately integrated into infrastructure delivery
Regeneration, Public Realm and Environment Enhancements	
Urban design and implementation of regeneration, public realm and environmental improvements.	Urban design and implementation of regeneration, public realm and environmental improvements including supporting the city centre regeneration framework

Strategy Area (sub area) and scheme type	Details of transport initiatives, schemes and projects
Active Travel - Smarter Choices	
Marketing and Travel Awareness Activities	
Smarter Choice initiatives	Pursue smarter choice initiatives, to ensure impacts of developments are mitigated - to ensure people are aware of, and encouraged to use, all of their travel options, coordinating joint work across the Council, supporting implementation of smarter choice initiatives including those associated with Air Quality Action Plan
Travel Plans	
Business and Development Travel Plans	Pursue travel planning initiatives, to ensure impacts of developments are mitigated, working with businesses and developers on their travel plans
School Travel Plans	Continue to promote development and delivery of school travel plans plus implementation of Sustainable Travel Duty (SMOTS) including implementation of certain initiatives as resources allow
Connected: keeping Derby moving	
Delivery of our Local Sustainable Transport Fund revenue programme – ‘Connected: keeping Derby moving’	A £1mil revenue programme of work delivered in 2015/16 aiming to improve the transport offer, encourage behavioural travel change, enable job seekers to access employment at targeted sites, support joint sustainable travel initiatives by employers and ensure that new developments build in sustainable travel options.
Strand 1: Enabling future growth	<p>We will focus infrastructure investment, and associated revenue funding, to provide better sustainable travel facilities and services connecting residential areas to key employment sites and businesses in the LSTF area.</p> <p>This strand is complemented with our capital funding proposals to the D2N2 LEP. It will also be supported via s106 developer contributions and revenue from this proposal.</p>
Strand 2: Business and employee engagement	We will continue to provide services and support to current, and new, businesses to help them implement sustainable travel practices. Services include; Personalised travel planning and Travel Advice services, as well as jobseeker focused activities such as the popular Wheels To Work and BikeIT services.
Strand 3 - Embedding a cultural change	This strand will use the Connected brand to develop the future legacy and sustainability of all travel information and behavioural change activities across the whole city and is aimed at anyone working, living, or travelling in Derby. These activities will provide city-wide information to make sustainable travel seem easy, attractive and normal.

Strategy Area (sub area) and scheme type	Details of transport initiatives, schemes and projects
Strand 4: Programme Management, Delivery, Monitoring and Legacy	These activities are to maintain efficient management of the LSTF programme; to identify opportunities for projects to become fully or partly self-financing; and to monitor and evaluate the programme. In addition, we will look to develop improved guidance and tools to support developers, establish more robust mechanism to monitor sustainable travel initiatives.
Active Travel - Pedestrian Accessibility	
Dropped Crossing and Junction protection	
Dropped crossing and junction protection	Delivery of dropped crossing schemes
Pedestrian improvements	
Design and implementation of pedestrian improvements and rights of way improvements	Includes schemes such as pedestrian refuges, footway improvements, crossing improvements and responding to neighbourhood priorities. Contributes to delivery of RoWIP
Active Travel - Cycle Derby	
Cycle Network Development	
Cycle Derby strategy development and monitoring	Cycle Derby strategy development and annual cycling monitoring programme
Cycle Education, Training, Promotion and Information	
Cycle Training	Cycle skills training
Cycle activities and initiatives	Potentially includes school cycling activity programme, community clubs development programme, school holiday cycling activities, bike to school challenge, recycled bike programme, business cycle support programme, website development, map and route development and support of the Derby Cycle Forum.
Public Transport	
Public Transport Infrastructure Improvements	
Strategic interchange and infrastructure	Continued investment in bus and rail interchange improvements
Bus shelter requests and route improvements programme	Implementation of minor bus shelter and route improvements
Rail Station Forecourt	Improvements to Rail Station Forecourt
Quality of Service Improvements	
Revenue support for community transport and contracted local bus services	Administration and support of revenue funded services
Other revenue support for public transport initiatives including Public Transport coordination to develop partnership working to deliver PT initiatives and Concessionary fares administration	Continued involvement in partnership working. Continued administration of Concessionary fares scheme implementation.

5 Monitoring and reporting

Monitoring

- 5.1 DfT Guidance on LTP3 published in July 2009 states that 'Authorities should consider as they develop their Plan what performance indicators are most appropriate for monitoring it, and what targets might be set to incentivise and secure delivery. Performance monitoring should be an integral part of managing the LTP programme. A strong LTP will include ambitious target setting, clear trajectories and close monitoring of delivery'. The LTP3 Guidance is clear that monitoring should: be appropriate to locality and objectives are benchmarked to cover more than just transport indicators.
- 5.2 DfT guidance on how to monitor indicators in LTPs also states that, 'In choosing what areas to monitor, it is worth bearing in mind that robust monitoring can be expensive and that it may be worth devoting resources towards producing a more limited but robust number of indicators rather than a wide range of indicators of lesser quality.'
- 5.3 This chapter provides an outline of indicators that will continue to be reported on during the LTP3 period, and how we will establish and use baseline data and set targets to monitor how we are progressing towards the achievement of the LTP3 Transport Goals.
- 5.4 Unlike for previous LTPs, DfT will not formally assess the LTP3, impose any mandatory targets or require submission of monitoring reports. Authorities are therefore accountable to their communities for the quality and effective delivery and monitoring of their transport strategies. The onus is on local authorities to monitor what is most appropriate for their areas and reflect local issues and problems.
- 5.5 However there are some data requirements that DfT request. These have been considered in the development of our proposed indicators.
- 5.6 A large amount of data is collected and monitored across the whole transportation service Derby offers, from traffic volumes, to the number of traffic accidents that occur involving each mode type. LTP3 will not report on this host of information, but has identified eight key indicators, that will show how Derby is progressing towards the LTP3 Transport Goals, and whether measures introduced are helping to address our transport challenges.
- 5.7 This section describes changes and progress made over the LTP2 period, and the indicators and monitoring arrangements that will be continued during the LTP3 period.

Latest LTP2 monitoring schedule and performance

- 5.8 During the LTP2 period, we achieved:
- a **reduction** in inbound traffic flows in the peak period

- a **reduction** in volume of traffic annually
- an **increase** in bus patronage
- an **increase** in cycling
- **reduced** levels of NO2, PM10 and CO2
- **improved** bus reliability
- **no increase** in number of children to school by car
- **improved** accessibility for children with free school meals to primary school.

However we also experienced:

- an **increase** in the number of people killed and seriously injured
- an **increase** in the number of children killed and seriously injured (NB. this is based on 3 year rolling average – we have actually experienced an annual year on year reduction in child KSI's over the past two years)
- a **deterioration** in the condition of principal roads
- a **deterioration** in the condition of non-principal unclassified roads.

Selection of LTP3 indicators and targets

- 5.10 Monitoring of outputs and scheme specific monitoring are important in determining the reasons for the successful or otherwise implementation of the strategy. Therefore it is important that any indicators that are defined and targets that are set are relevant to the Goals set out in the strategy. Indicators and targets are also key to understanding what has been delivered and for how much. This is important for accountability purposes and for improving the efficiency of expenditure. It is therefore important that an appropriate, but limited, mix of indicators that are relevant to, and that have a clear focus on, our Goals are developed for LTP3.
- 5.11 The Goals presented in the LTP3 strategy document are:
- Goal 1 To support growth and economic competitiveness, **by delivering reliable and efficient transport networks**
 - Goal 2 To contribute to tackling climate change **by developing and promoting low-carbon travel choices**
 - Goal 3 To contribute to better safety, security and health for all people in Derby **by improving road safety, improving security on transport networks and promoting active travel**
 - Goal 4 To provide and promote greater choice and equality of opportunity for all **through the delivery and promotion of accessible walking, cycling and public transport networks, whilst maintaining appropriate access for car users**
 - Goal 5 To improve the quality of life for all people living, working in or visiting Derby **by promoting investment in transport that enhances the urban and natural environment and sense of place**
- 5.12 We have identified the types of performance indicators that will be needed to monitor progress towards these Goals.
- 5.13 Some of the indicators for LTP3 are new, or are being monitored using a different methodology that is more appropriate and cost effective for the city. Table 5.2 shows the 8 monitoring indicators for LTP3, and the direction we will aim to take the transport services performance in the future.
- 5.14 Due to a variety of reasons, we have not been able to establish baseline figures for all of our indicators since the publication of the first implementation plan. Where this is the case, a reason has been given. Where we have been able to establish baseline figures, we have been able to compile figures for the first two years of the implementation plan.
- 5.15 So far in LTP3 we have:
- **Met our targets** for road maintenance however investment is still well below that required to maintain our assets at a steady state and therefore our asset is deteriorating at a higher rate than we anticipated

- A **reduction** in the number of KSI's due to road traffic collisions by all modes of transport from the 2009/2010 figures (this includes a reduction in KSIs per capita)
- **Improved** bus punctuality, (based on data from one operator only)

5.16 However we have also seen:

- a slight increase in the average NO₂ concentration in the city although it is still below our **absolute** maximum target of 40 µg/m³

Monitoring and reporting schedule

- 5.17 We propose to monitor progress towards meeting targets annually. This will be via our corporate performance management system. We propose to report performance via the governance process discussed earlier in this document. We also propose to report performance against these indicators to Neighbourhood Boards.
- 5.18 We will report annually (approximately 3 months after the end of each year) the delivery of schemes each year. This will include an update for any baseline data not yet established.

Table 5.2 - LTP3 monitoring and reporting

No	Theme	Indicator	Aim	Status	Derby Goals	Methodology	Responsible Owner		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	Comments
1	Congestion	Traffic Speeds during the AM Peak	To not increase the difference between peak and off-peak traffic speeds.	Local Indicator	1 2 5	Traffic speeds to be taken at 10 locations on Derby's arterial road network. Comparison of peak hour and off-peak speeds will be used to indicate severity of congestion. A new baseline will be established during 2011/12. The aim is to maintain seasonal average am peak hour (7.30- 9.30) speeds at 2011 baseline	Network Management	Target Average MPH				Maintain 11/12 values	Maintain 11/12 values	The closure of London Road bridge has had an effect.
								Actual Average MPH			27.47	27.32	28.3	
2a	Asset Management	Road Condition Principal Roads	To manage the asset within the constraints of the budget available	National Requirement	1 3 5	Scanner surveys of road lengths. Road condition reported to DfT	Asset management	Target %			9%	10%	11%	The way we calculate and present this information has changed and as such the information is no longer available
Actual %								8.50%	9%					
2b		Road Condition Non-Principal Classified Roads						Target %			12%	14%	16%	
Actual %								12%	12%					
3a	Safety	No. Killed and Seriously injured people as a result of Road Traffic Collisions by all modes of transport	Reduction in line with DfT recommendation for 33% between 2010-2020 As an authority we are aiming for	Local Indicator	1 3 5	Total accidents resulting or killed or seriously injured casualty across the city, by all modes of transport	Casualty Reduction	Target KSI by RTC's	40% reduction from 2005-09 average figure by 2020 (a reduction from 110 to 66)					
								Actual KSI by RTC's	110 (2005-2009 average)	91	92	81	75	

No	Theme	Indicator	Aim	Status	Derby Goals	Methodology	Responsible Owner		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	Comments
3b		No of KSI as a result of Road Traffic Collisions by all modes of transport by population	a 40% reduction from the 2005-2009 average by 2020.	Local Indicator				Target KSI/ 1000 pop	Reduction in line with indicator 3a from 2009/2010 figure by 2020					
								Actual KSI/ 1000 pop	0.454	0.369	0.377	0.323	0.298	
3c		Rate of as a result of Road Traffic Collisions by all modes of transport by kms travelled		Local Indicator				Target KSI /1000 Million Vehicle KM						We have discontinued reporting on this indicator.
								Actual KSI /1000 Million Vehicle KM						
4	Mode Choice	Bus Punctuality	Maintain the current level of bus punctuality (% of buses running on time)	National Requirement	1 2 3 4 5	Where available bus punctuality will be monitored using Real Time Information. If this is not available, manual surveys would be required	Public Transport	Target %	87%	88%				This information can be seen as commercially sensitive and as such has become increasingly difficult to obtain
								Actual %	87.60 %	Not available	89%			
5	Mode Choice	% mode share by type	To increase the proportion of local journeys made using alternatives modes of transport to the private car.	Local Indicator	1 2 3 4 5	Reliable data for this indicator has not been identified in the first 2 years of LTP3. However, this will be collected in future years from 13/14 through an annual commuter survey	Transport Planning	Target %					49	A commuter survey was undertaken in 13/14.
								Actual %					53	

No	Theme	Indicator	Aim	Status	Derby Goals	Methodology	Responsible Owner		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	Comments
6	Pollution	Total Carbon emissions from transport-related in Derby	To reduce total carbon emissions resulting from transport in Derby, including traffic, construction and street lighting	Local Indicator	3	DfT supply Derby with estimated carbon emissions including the proportion due to transport and street lighting	DfT/ Climate Change	Target						This data is no longer provided by DfT. As part of the LSTF, the amount of CO2 saved due to the impact of the projects will be monitored. This will give some indication.
								Actual						
7	Pollution	NO ₂ Concentration	To reduce the absolute concentration of NO ₂ in Derby's Air Quality Management Areas	National Requirement	3 5	There are 90 diffusion tubes in the city that are analysed on a monthly basis in addition to one automatic counter which gives more reliable readings. The average readings from the diffusion tubes are ratified using a conversion factor attained from more accurate readings using the automatic counter at sites	Environmental Health	Target µg/m ³	40.9	38.6				Budget restraints mean this information is no longer available
								Actual Avg µg/m ³	35	36				
								% sites with avg over 40 µg/m ³	22.20 %	30%				
8	Quality of Life	Overall satisfaction with Highways and Transport (against local importance)	To increase Derby's score	Local Indicator	5	Annual National Highways and Transportation survey benchmarks Derby against other councils. It provides a measure of public satisfaction with a range of transport services. Overall satisfaction indicates perceived quality of life within the city. This indicator will contribute to Derby's corporate aims, defined in the Derby Plan	Transport Planning	Target Score (/100)				59 or better	59 or better	Increasing the overall score will be challenging with budget reductions impacting on certain key strategy areas
								Actual Score (/100)	59.23	58.58	59.41	█	█	

6 Risk management

6.1 Risk management is essential to LTP strategy and delivery. LTP3 guidance states that in preparing and considering options for their Plans, authorities should identify the risks likely to arise, and reflect that analysis in decisions on the preferred programme. The Plan itself should acknowledge programme and project risks. It should include the steps to be taken to mitigate those risks, and possible remedial measures should they materialise. The authority should consider a wide range of possible risks to transport delivery, within a broader corporate approach to managing the risks to achievement of the authority's Goals.

6.2 Appendix F of the LTP3 document is a detailed register of risks, falling into three categories:

- LTP3 Strategy
- Programme and Project delivery
- the risks associated with specific high level schemes.

It describes what might delay delivery of LTP3 projects, or what might occur to prevent us addressing our transport Challenges. The risks have been organised into categories:

- Political
- Economic
- Social
- Technological
- Legislative/regulatory
- Environmental
- Competitive
- Customer/citizen
- Managerial/professional
- Partnership/contractual
- Physical

6.3 Table 6.1 outlines the areas that have been assessed.

Table 6.1

Area of Risk	Impact
Strategy Risk	
If the strategy is not delivered and the Goals and Challenges for Derby are not addressed	Targets to support economic growth and tackle climate change are not acted upon or delivered
	LTP3 Goals are not met
	LTP3 Challenges are not addressed
	LTP3 does not deliver a balanced strategy during its lifecycle
Programme and project delivery	
Risks if the mechanisms are not in place to deliver the LTP3 elements	Long term strategy is not delivered
	Implementation Plan and annual programme elements are not delivered
	LTP3 Goals and Challenges are not achieved
Schemes	
Risks if the schemes proposed for Derby's transport strategy are not delivered	Specific measures required to address Derby's Challenges are not addressed
	Opportunities for future funding are lost

6.4 Risk assessment for LTP3 is at a high level, and considers factors that will affect our ability to deliver our long and short term priorities, as stated in this Plan, effectively and efficiently. Detailed risk assessment of specific schemes included in the Highways and Transport Programme will be carried out through the project management process applied to these schemes.