



Report sponsor: Strategic Director of
Communities & Place
Report author: Programming & Policy Team
Leader

Infrastructure Programme Board Capital Programmes 2020/21

Purpose

1.1 This report sets out the following proposed 2020/21 work programmes for approval:

- Highways & Transport (H&T) - £17,579,000
- Vehicles, Plant & Equipment (VPE) - £2,092,000
- Flood Defence (FD) - £250,000

And also proposed programmes for 2021/22 and 2022/23 in respect of the Asset Management elements of the H&T programme.

There is also a specific recommendation to approve s106 spend as part of the H&T programme.

- 1.2 The H&T programme seeks to achieve the goals of Derby's long term transport plan, as set out in our Local Transport Plan, LTP3 and also the 9 challenges in LTP3, in particular - provide network efficiency, reduce unnecessary delays and facilitate economic activity. The H&T programme seeks to keep the city's transport network moving efficiently and effectively.
- 1.3 In the VPE programme, funding is prioritised against a replacement criterion, which is based on the expected life of the different types of vehicles and equipment, and the operational demands/requirements of the service.
- 1.4 The FD programme, funding is targeted towards schemes which manage and reduce the potential for, and impacts of flooding to properties and infrastructure in the city.

Recommendation(s)

- 2.1 To approve the proposed H&T programme for 2020/21, plus Asset Management schemes for 2021/22 and 2022/23, as detailed in appendix 2a.
- 2.2 To approve the allocation of s106 contributions in the 2020/21 H&T programme, as shown in appendix 2b and 2c.
- 2.3 To approve the proposed VPE work programme for 2020/21, this is set out in appendix 3.

- 2.4 To approve the proposed FD work programme for 2020/21, this can be seen in appendix 4.
- 2.5 To continue to give delegated authority to the Strategic Director for Communities and Place, in consultation with the Cabinet Member for Communities, Neighbourhoods & Streetpride to respond to changing priorities through the year by introducing new schemes or bringing forward schemes at the expense of others, within the scope of the approved budget.

Reasons

- 3.1 Approval of the work programmes prior to the start of the 2020/21 financial year will allow effective planning and programming of the detailed work programmes, with the aim of ensuring that schemes for all are delivered in the best possible way and achieve value for money. Also, early approval of the programmes will allow the identification of any risks to delivery. This will enable us to review and monitor risks efficiently.
- 3.2 In the interests of the effective management of the programmes, it is appropriate to maintain the delegated approvals as outlines in the Infrastructure Board's Terms of Reference. Any revisions to the H&T programmes would still reflect the strategy of LTP3, whilst any changes to either the VPE or FD programmes would continue to maintain the methodology of their original development.

Supporting information

Highways & Transport

- 4.1 The H&T programme seeks to achieve the objectives in our Local Transport Plan, LTP3. Our key priority areas are:
 - **Asset Management** – maintaining our assets based on sound asset management principles including life cycle planning risk and value for money
 - **Network Management** – managing traffic flows
 - **Active Travel** – support and encouraging travel choice
- 4.2 In line with the s106 protocol, Neighbourhood Boards and Councillors were consulted about our proposed s106 spend for 2020/21. Appendix 2b shows the schemes that are being funded by s106. In 2020/21, this totals £322,452 and currently £110,724 for 2021/22; this will increase when the Integrated Transport element of the H&T programme is reported to Cabinet in March 2021.

- 4.3 We have been awarded additional highways infrastructure funding for 2020/21 (£6m) and 2021/22 (£3m). This will fund additional schemes, innovation and technology over and above the schemes included in the H&T programme. That detail is contained in another report to be presented at a later date in order to clearly demonstrate the additionality that the extra funding will provide, and will include an ambitious programme of planned and preventative maintenance treatments. This follows a city wide condition survey which through value management and scheme prioritisation will ensure that the right treatments are completed in the right places at the right time. Two thirds of the additional funding will be spent on highway maintenance and the remainder will be considered for other associated projects, which includes additional highway plant for the internal workforce, smarter drainage and wildflower verge trials.
- 4.4 In November 2019, a joint bid with Nottingham was submitted to the Department for Transport for over £100m for the second phase of the 'Transforming Cities' Fund (TCF). The fund is designed to improve connections between major employment sites and promote active travel and public transport.
- 4.5 The scale and scope of each project will be confirmed once we know how much funding we will received, but will focus on four main areas:
- **City Centre Connectivity**
 - **Better connecting Derby, Nottingham and East Midlands Airport**
 - **Nottingham Growth Corridors**
 - **Derby Growth Corridors**
- 4.6 The economic benefits will be huge for both cities because this level of investment offers the chance to implement some really exciting changes; bringing mass transit to the city, and creating public transport innovations and transport experiences.

Vehicles, Plant & Equipment

- 4.7 Streetpride provides many of the critical, frontline services that people who live, work and visit Derby benefit from every day. Many people's first impression of Derby will be influenced by the quality of our grounds maintenance and street cleansing. We will be praised or criticised by how well or badly we collect waste and recycling.
- 4.8 Streetpride are committed to working with local people to encourage pride in the places they live. We work closely with the city's residents to ensure that the services we deliver are responsive, sensitive and appropriate.

Flood Defence

- 4.9 The Flood Defence team prioritises drainage and flood defence schemes which aim to reduce the potential for and consequences of flooding incidents by managing, reducing and controlling the rate of surface water discharge. Their schemes also improve water quality, thus promoting biodiversity benefits, which align with Government policies

- 4.10 Flood defence and highway drainage schemes are prioritised using a flood matrix scoring system, which considers the extent of potential flood, the risk to people and property, loss of critical infrastructure and the effects on biodiversity. They also undertake an assessment of the economic costs and benefits.

Public/stakeholder engagement

- 5.1 Each year, we engage with Neighbourhood Boards to understand their local priorities for investment in transport. The priorities they choose inform the H&T programme. Appendix 2c details how these priorities have been included in the programme.

Other options

- 6.1 The development of the H&T programme has involved the consideration of various schemes for inclusion. The draft programme is considered to be the best fit to the objectives of LTP3, the local priorities of Neighbourhood Boards, with the level of budget available. It also contributes to our statutory functions.
- 6.2 The VPE and FD programmes have been developed in consideration against corporate objectives, Streetpride service standards and statutory obligations. It is considered they offer the maximum value for money considering available budgets.

Financial and value for money issues

- 7.1 This report seeks to continue delegated authority as outlines in the main body of the report. The programmes are managed in accordance to the current financial and contract procedure rules.
- 7.2 All scheme changes are reported to Infrastructure Programme Board and are recorded appropriately, identifying the details and reasons for the scheme variation, and are managed in consultation with the respective technical, legal and financial colleagues.

Legal implications

8.1 As a local authority, we are responsible for a range of statutory functions, including those contained in the following pieces of legislation, effective compliance with and regulation of which rely on the provision of funding for the three programmes that are the subject of this report:

- Environmental Protection Act 1990
- Household Recycling Act 2003
- Landfill Allowance and Trading Scheme (England) Regulations 2004
- Waste and Emissions Trading Act 2003
- Refuse Disposal (Amenity) Act 1978
- Controlled Waste Regulations 1992
- Clean Neighbourhoods and Enforcement Act 2005
- Flood and Water Management Act 2010
- Flood Risk Regulations
- Water Industry Act 1991
- Litter Act 1983
- Dogs (Fouling of Land) Act 1996
- Control of Pollution Act 1974
- Highways Act 1980
- Traffic Management Act 2004

Other significant implications

9.1 These programmes provide direct contributions to the environmental sustainability of the city.

9.2 Similarly to all previous years, the H&T programme seeks to encourage and promote use of sustainable transport; the VPE programme promotes recycling and encourages use of outside space for recreation through grounds maintenance activities. The FD programme strives to reduce flooding in the city through the implementation of sustainable drainage systems that encourage bio diversity.

This report has been approved by the following people:

Role	Name	Date of sign-off
Legal	Olu Idowu	02/03/2020
Finance	Amanda Fletcher	28/02/2020
Service Director(s)	Verna Bayliss, Richard Antcliff	13/02/2020
Report sponsor		
Other(s)	Infrastructure Programme Board, Rachel North	13/02/2020 20/02/2020

Background papers:

List of appendices:

- 2a Proposed H&T Work Programme
- 2b 2020/21 Highways and Transport s106 Proposed Spend
- 2c 2021/22 Highways and Transport s106 Proposed Spend (to date)
- 2d 2020/21 Highways and Transport Neighbourhood Priorities
- 3 2020/21 Vehicles, Plant & Equipment Work Programme
- 4 2020/21 Flood Defence Programme
- 5 Table 1.3 2021/22 total allocations by strategy
- 6 Table 1.5 2022/23 total allocations by strategy area
- 7 Infrastructure Board's Terms of Reference

PROPOSED HIGHWAYS AND TRANSPORT WORK PROGRAMME

Summary

This paper provides information on the proposed Highways and Transport Programme in 2020/21

Table 1.1 2020/21 total allocations by strategy area (values are £'000's)

Strategy area	LTP	S106	Revenue	Other	Total
Asset Management					
Highways Maintenance	3915	0	0	0	3915
Structures Maintenance	570	0	0	0	570
Land Drainage	150	0	0	0	150
ITS Network Management Maintenance	385	0	0	0	385
Asset Management TOTAL	5,020	0	0	0	5,020
Strategic Network Management	210	100	0	0	310
Local Traffic Management	485	14	0	0	499
Casualty Reduction	90	15	0	0	105
LUP and Strategic Integrated Transport Schemes	0	0	0	10,972	10,972
Network Management TOTAL	785	129	0	10,972	11,886
Smarter Choices	0	0	0	370	370
Pedestrian Accessibility	70	0	0	0	70
Cycle Derby	10	208	0	0	218
Active Travel TOTAL	80	208	0	370	658
Public Transport	15	0	0	0	15
Public Transport TOTAL	15	0	0	0	15
Asset Management Total	5,020	0	0	0	5,020
Integrated Transport Total	880	337	0	11,342	12,559
TOTAL	5,900	337	0	11,342	17,579

Table 1.2 Scheme Detail 2020/21

Asset Management – looking after all highways and transport assets, including carriageways, footways and highways structures, intelligent transport systems and drainage to minimise lifetime costs and to maintain safety for highway and transport users.

This is split into 4 sub-sections:

- **Highways Maintenance (HM)**
- **Structures Maintenance (SM)**
- **Land Drainage (LD)**
- **Intelligent Transport Systems Maintenance (IM)**

AM – Highway Maintenance (HM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Highway Maintenance						
HM P01	Design of Future Year Schemes Ongoing design to ensure a rolling programme of schemes	50	0	rev	0	City
HM R01	Highway Asset Management Development of Code of Practice and activities related to Self-Assessment	0	0	rev	0	City
HM R02	Streetpride Highway Maintenance In House Service	0	0	rev	0	City
HM R03	Development of IT Systems	0	0	rev	0	City
HM R04	HM Innovation & Emerging Technology	0	0	rev	0	City
Carriageways						
HM P02	Strategic Asset Management Development	65	0	0	0	City
HM P03	Planned Maintenance Locations identified following assessment of condition surveys and application of value management/scheme prioritisation	1,800	0	0	0	City
HM P04	Preventative Maintenance Locations identified following assessment of condition surveys and application of value management/scheme prioritisation	900	0	0	0	City
Footways						
HM P05	Planned Maintenance Locations identified following assessment of condition surveys and application of value management/scheme prioritisation	500	0	0	0	City
HM P06	Preventative Maintenance Locations identified following assessment of condition surveys and application of value management/scheme prioritisation	600	0	0	0	City
Total		3,915	0	0	0	3,915

AM – Structures Maintenance (SM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Structural Maintenance						
SM R01	Highway Asset Management Development of Code of Practice and activities related to Self-Assessment	0	0	0	0	City
SM R02	Management of the Nottingham and Derby Joint Highway Framework Service Contract for Highway Maintenance	0	0	rev	0	City
SM P01	Principal Bridge Inspections Statutory Principal Bridge Inspections and structural reviews programme. This work is essential to identify and maintain important structures on our highway network	70	0	0	0	City
SM P02	Structural Maintenance Projects Bridge maintenance & unforeseen reactive works	90	0	0	0	City
SM P03	Design of Future Years Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	50	0	0	0	City
SM P04	Structural Asset Improvement Works Schemes could include: <ul style="list-style-type: none"> • St Mary's Bridge • Cathedral Green Swing Bridge 	350	0	0	0	City
SM P05	Cathedral Green Swing Bridge Cable re-tensioning design	10	0	0	0	Arb
Total		570	0	0	0	570

AM – Land Drainage (LD)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Land Drainage & Flood Defence						
LD R01	Highway Asset Management Development of Code of Practice and activities related to Self-Assessment	0	0	Rev	0	City
LD P20	Cotton Brook Flood risk remedial works	100	0	0	0	City
LD P21	Rykneld Road Drainage Phase 2 Phase 2 of flood alleviation scheme	50	0	0	0	Lit
Total		150	0	0	0	150

AM - Intelligent Transport Systems Maintenance (IM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Signal Refurbishments						
IM P01	Design of Future Years Continued feasibility an detailed design to ensure a rolling programme of schemes for future years	10	0	0	0	City
IM P02	Bold Lane/Cheapside Signal Junction Review	10	0	0	0	Arb
IM P03	Swarkestone Road (Chellaston Academy) Puffin crossing upgrade	40	0	0	0	Che
IM P04	Mitre Island Junction Refurbishment	140	0	0	0	Bou/Sin
IM P05	Victory Road (Rolls Royce) Puffin crossing upgrade	35	0	0	0	Sin
IM P06	Sitwell Street, Spondon Puffin crossing upgrade	15	0	0	0	Spo
IM P07	St Alkmunds Way/Cathedral Road Refurbishment of traffic signals	95	0	0	0	Arb/Dar
IM P08	Wood Road Puffin crossing upgrade	40	0	0	0	Cha 2
Total		385	0	0	0	385

Network Management – the efficient management of the transport network and improvements to the existing network to improve the efficiency of junctions and links

This is split into 4 sub-sections:

- Strategic Network Management (NM)
- Local Traffic Management (TM)
- Casualty Reduction (CR)
- Land Use Policies & Strategic Transport Schemes (SI)

NM – Strategic Network Management (NM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Junction Improvements						
NM P01	Swarkestone Road/Riber Drive Installation of controlled crossing	0	100	0	0	Che
NM P02	Stenson Road/Blagreaves Lane Compensation events	40	0	0	0	Lit
NM P03	Chain Lane, Littleover Installation of controlled crossing	10	0	0	0	Lit 1
Strategic Schemes						
NM P04	Strategic Scheme Development and Option Appraisal Continuation of work to identify strategic schemes, develop options and pursue external funding opportunities	20	0	0	0	City
NM P05	Framework Procurement Development and adoption of new framework for scheme delivery and construction	10	0	0	0	City
NM P06	Traffic Signal Remote Monitoring Phase 1 of the planned replacement of the obsolete monitoring system	105	0	0	0	City
NM P07	VMS Review Review of Variable Message Signs	25	0	0	0	City
Total		210	100	0	0	310

NM – Local Traffic Management (TM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Traffic Management schemes for Investigation, design and implementation						
TM P01	Small Scale Schemes Delivery of small scale schemes identified during 2020/21	30	0	0	0	City
TM P02	Boulton Lane Measures to address vehicle speed concerns	10	0	0	0	Bou 1
TM P03	West Road/Park Road Measures to address school traffic and parking concerns	10	0	0	0	Spo 1
TM P04	Reginald Road South Area Investigation of speeding and traffic issues	10	0	0	0	Cha 1
TM P05	Swarkestone Drive Measures to address access and parking concerns	10	0	0	0	Bla 1
TM P06	Bishops Drive Measures to address vehicle speed concerns (also damage to verges)	10	0	0	0	Oak 1
TM P07	Uttoxeter Road Measures to address pedestrian crossing concerns (implementation subject to identification of funding)	10	0	0	0	Abb 1
Traffic Management Schemes for Implementation						
TM P08	Minor Amendment Order Delivery of minor TRO changes, including Oakwood TRO locations	30	0	0	0	City/Oak 2
TM P09	Taxi Rank Consolidation Order Consolidation of taxi rank orders within the city centre	10	0	0	0	Arb
TM P10	City Road Delivery of post OCOR traffic calming scheme	15	0	0	0	Dar
TM P11	Silk Mill Signing Delivery of updated signing	10	0	0	0	Arb
TM P12	Chapel Street, Spondon Implementation of traffic management scheme	20	0	0	0	Spo
TM P13	Normanton District Centre Waiting Restrictions Implementation of waiting restrictions at various locations	15	0	0	0	Arb1
TM P14	Burton Road Area Waiting Restrictions Implementation of waiting restrictions at various locations	15	0	0	0	Arb 2
TM P15	Longford & Cowley Street Areas Implementation of residents parking	20	0	0	0	Dar 1
TM P16	Mickleover Waiting Restrictions Implementation of waiting restrictions at various locations	15	0	0	0	Mic 2
TM P17	Grampian Way Roundabout TM improvements to roundabout, including cycle lining	0	0	0	14	Sin 1
TM P18	Maple Drive Roundabout TM improvements to roundabout	10	0	0	0	Che 1
TM P19	Chellaston Waiting Restrictions Implementation of waiting restrictions at various locations	10	0	0	0	Che 2
TM P20	Campion Street Area Implementation of residents parking (subject to resident support)	15	0	0	0	Mac 1

Classification: OFFICIAL

TM P21	Carsington Crescent Area Waiting Restrictions Implementation of waiting restrictions at various locations	10	0	0	0	All1
TM P22	Birchover Way Area Waiting Restrictions Implementation of waiting restrictions at various locations	10	0	0	0	All 2
TM P23	Hampshire Road Verges Measures to address verge parking issues	10	0	0	0	Der 1
TM P24	Enforcement Cameras Extension and enhancement of enforcement camera network	90	0	0	0	City
TM P25	Strutts Park Area Implementation of residents parking (subject to resident support)	20	0	0	0	Dar 2
TM P26	Eastwood Drive Measures to address TM Issues	10	0	0	0	Lit 2
TM P27	Lawrence Street Measures to address TM Issues	10	0	0	0	Nor 1
TM P28	Normanton Waiting Restrictions Implementation of waiting restrictions at various locations	10	0	0	0	Nor 2
TM P29	Abbey Residents Parking Implementation of residents parking (subject to resident support)	10	0	0	0	Abb 2
TM P30	Pride Park Park and Ride Introduction of MiPermit system	20	0	0	0	Cha
TM P31	Athlone Close Implementation of permit system	10	0	0	0	Der 2
Total		485	0	0	14	499

NM – Casualty Reduction (CR)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Design of Safety Schemes						
CR P01	Casualty Reduction Scheme Option Development Design of schemes small scale scheme for implementation in a future year	10	0	0	0	City
Schemes for Implementation						
CR P02	London Road/Osborne Street Continuation of the casualty reduction scheme	60	0	0	0	Arb
CR P03	Stenson Road/Warwick Avenue Skid resistance and carriageway markings improvements	0	15	0	0	Nor
CR P04	Markeaton Lane Casualty reduction scheme	20	0	0	0	All/Mac
Total		90	15	0	0	105

NM – Land Use Policy & Strategic Transport Schemes (SI)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Strategic Transport Scheme						
SI P01	A52 Wyvern Transport Improvement Scheme Completion of the approved scheme and delivery of complimentary highway maintenance and safety improvements	0	0	0	10,972 *	Cha
SI R01	Strategic Transport Scheme Development	0	0	rev	0	City
SI R02	Strategic Modelling Improvements	0	0	rev	0	City
Alignment of Transport and Land Use Planning						
SI R03	Strategic Transport Priorities	0	0	rev	0	City
SI R04	Planning Applications & Transport Assessments	0	0	rev	0	City
Total		0	0	0	10,972	10,972

*Includes 19/20 slippage

Active Travel – supporting and encouraging travel choice, providing information on travel alternatives available through promotion and training, delivering and promoting walking and cycling schemes and initiatives

This is split into 3 sub-sections:

- Smarter Choices (SC)
- Pedestrian Accessibility Improvements (PA)
- Cycle Derby (CD)

AT – Smarter Choices (SC)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Marketing & Travel Awareness Activities						
SC R01	Smarter Choices Implementation	0	0	Rev	0	City
SC P01	Business Travel Grants Continuation of our sustainable transport grant scheme	0	0	0	30	City
Smarter Choices Infrastructure						
SC P02	Moor Lane/Osmaston Park Road Improved cycle access through signalised junction and provision of off road route	0	0	0	200	Sin
SC P03	Wilmore Road Construction of cycle path	0	0	0	140	Sin
Total		0	0	0	370	370

AT – Pedestrian Accessibility Improvements (PA)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Dropped Crossings & Pedestrian Improvements						
PA P01	Sunnyhill Avenue/Wellesley Avenue Implementation of pedestrian refuge	15	0	0	0	Bla 2
PA P02	Dropped Crossing Programme Provision of dropped kerbs and tactile paving – to include NHB priorities	40	0	0	0	Alv 2/Bou 2/Dar 2/City
PA P03	Curzon Lane/London Road Implementation of a pedestrian refuge	15	0	0	0	Alv 1
Total		70	0	0	0	70

AT – Cycle Derby (CD)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Cycle Network Development						
CD P01	Design of Future Years Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	10	0	0	0	City
CD P02	Route 66- Moorway Lane to Griffie Field Park Widening of existing cycle path	0	53	0	0	Lit
CD P03	Knightsbridge, Mackworth Provision of cycle route and pedestrian improvements	0	145	0	0	Mac
CD P04	Ashbourne Road Design of cycle link to be constructed in a future year	0	10	0	0	Mac
Education, Training, Promotion & Information						
CD R01	Bikeability	0	0	rev	0	City
CD R02	Cycling activities & initiatives	0	0	rev	0	City
Total		10	208	0	0	218

Public Transport – supporting and encouraging travel choice, providing information on travel alternatives, working in partnership with public transport providers to improve services

Public Transport (PT)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Public Transport Infrastructure Improvements						
PT R01	Highway Asset Management Development of Code of Practice and activities related to Self-Assessment	0	0	rev	0	City
PT P01	Bus Shelter Upgrade Programme Package of bus stop improvements	15	0	0	0	City
Quality of Service Improvements						
PT R02	Revenue Support for Contracted Local Bus Services	0	0	rev	0	City
PT R03	Concessionary Fares	0	0	rev	0	City
Total		15	0	0	0	15

Ward Key

Ward	Code
Abbey	Abb
Alvaston	Alv
Allestree	Als
Arboretum	Arb
Blagreaves	Bla
Boulton	Bou

Ward	Code
Chaddesden	Cha
Chellaston	Che
Citywide	City
Darley	Dar
Derwent	Der
Littleover	Lit

Ward	Code
Mackworth	Mac
Mickleover	Mic
Normanton	Nor
Oakwood	Oak
Sinfin	Sin
Spondon	Spo

NB – where the codes below are followed by a 1 or 2, this indicates that the scheme is a local priority, selected by the Neighbourhood Board. A summary of all local priorities is provided at appendix 2D.

Appendix 2B: 2019/20 Highways and Transport s106 Proposed Spend

Ref	s106 ref number	Development Location	Ward	Amount £'s	Scheme Name	Neighbourhood board comments / suggestions
CR P03	GraA1-02	Grange School	Normanton	15,165	Stenson Road/Warwick Avenue	None received
CD P02	SouDer1-09	Stenson Fields	Blagreaves/Littleover	37,650	Route 66 – Moorway Lane to Griffie Field Park	None received
CD P03	ArtN1-02a	Arthur Neale House	Mackworth	8,727	Knightsbridge Cycle and Pedestrian Improvements	None received
CD P03	Mac3-01a	Mackworth College	Mackworth	136,910	Knightsbridge Cycle and Pedestrian Improvements	None received
CD P04	ArtN1-02a	Arthur Neale House	Mackworth	10,000	Ashbourne Road - Design of cycle link	None received
NM P01	CheF1-01	Chellaston Fields	Chellaston	100,000	Swarkestone Road/Riber Drive Controlled Crossing	None received
TM P15	SouDer1-07	Stenson Fields	Blagreaves	14,000	Grampian Way Roundabout	None received
Total				322,452		

Appendix 2C: 2020/21 Highways and Transport s106 Proposed Spend

Ref	s106 ref number	Development Location	Ward	Amount £'s	Scheme Name	Neighbourhood board comments / suggestions
IM Q03	MerC4-01a	Merrill College	Chellaston	69,640	Chellaston Road/Boulton Lane Junction refurbishment	None received
IM Q03	Wool2-05	Woodlands Lane	Chellaston	41,264	Chellaston Road/Boulton Lane Junction refurbishment	None received
Total				110,724		

Appendix 2D: 2020/21 Highways and Transport Neighbourhood Priorities

Ward	Priority	Included in 20/21 work programme?	Strategy Area
Abbey			
Priority 1	Uttoxeter Road Pedestrian Crossing Concerns	Yes	Local Traffic Management
Priority 2	Abbey Residents Parking	Yes	Local Traffic Management
Allestree			
Priority 1	Carsington Crescent Area Residents Parking	Yes	Local Traffic Management
Priority 2	Birchover Way Area Waiting Restrictions	Yes	Local Traffic Management
Alvaston			
Priority 1	Curzon Lane/London Road Pedestrian Refuge	Yes	Pedestrian Accessibility
Priority 2	Alvaston Dropped Kerbs	Yes	Pedestrian Accessibility
Arboretum			
Priority 1	Normanton District Centre TRO's	Yes	Local Traffic Management
Priority 2	Burton Road Area TRO's	Yes	Local Traffic Management
Blagreaves			
Priority 1	Swarkestone Drive Parking and Access Issues	Yes	Local Traffic Management
Priority 2	Sunnyhill Avenue/Wellesley Avenue Pedestrian Refuge	Yes	Pedestrian Accessibility
Boulton			
Priority 1	Boulton Lane Vehicle Speed Concerns	Yes	Local Traffic Management
Priority 2	Boulton Dropped Kerbs	Yes	Pedestrian Accessibility
Chaddesden			
Priority 1	Reginald Road South Area Investigation of speeding and traffic issues	Yes	Local Traffic Management
Priority 2	Wood Road Pelican to Puffin Upgrade	Yes	Intelligent Transport
Chellaston			
Priority 1	Maple Drive Roundabout Traffic Management Issues	Yes	Local Traffic Management
Priority 2	Chellaston Waiting Restrictions		
Darley			
Priority 1	Cedar Street Area Residents Parking	Yes	Local Traffic Management
Priority 2	Strutts Park Area Residents Parking	Yes	Local Traffic Management
Derwent			
Priority 1	Hampshire Road Verge Parking	Yes	Local Traffic Management
Priority 2	Athlone Close Permit Parking	Yes	Local Traffic Management

Littleover			
Priority 1	Chain Lane Controlled Crossing*	Yes	Strategic Network Management
Priority 2	Eastwood Drive Traffic Management Issues	Yes	Local Traffic Management
Mackworth			
Priority 1	Campion Street Area Residents Parking	Yes	Local Traffic Management
Priority 2	Lyttleton Street Carriageway	Yes	Highways Maintenance
Mickleover			
Priority 1	Uttoxeter Road/Etwall Road Footway	Yes	Highways Maintenance
Priority 2	TRO's in various locations	Yes	Local Traffic Management
Normanton			
Priority 1	Lawrence Street Traffic Management Issues	Yes	Local Traffic Management
Priority 2	Normanton Waiting Restrictions	Yes	Local Traffic Management
Oakwood			
Priority 1	Bishops Drive Vehicle Speed Concerns	Yes	Local Traffic Management
Priority 2	Mansfield Road Area Waiting Restrictions	Yes	Local Traffic Management
Sinfin			
Priority 1	Grampian Way Roundabout (including cycling lining)	Yes	Local Traffic Management
Priority 2	Grampian Way Carriageway	Yes	Highways Maintenance
Spondon			
Priority 1	School Traffic and Parking Issues	Yes	Local Traffic Management
Priority 2	Highways Maintenance (locations to be confirmed)	Yes	Highways Maintenance

*Subject to agreed use of s106 contribution – scheme is unaffordable otherwise

2020/21 Vehicles, Plant & Equipment Work Programme

Work Area	2020/21* Budget (£000's)
Grounds Plant & Equipment The purchase of plant and equipment to undertake grounds maintenance activities including grass cutting	400
Street Cleaning Equipment The purchase of equipment to enable street cleansing activities throughout the city.	162
Highways Maintenance Vehicle Fleet The purchase of vehicles to enable highways maintenance activities	1,200
Replacement of Leased Vehicles Purchase of vehicles to replace currently leased	330
Total	2,092

*includes 19/20 slippage

2020/21 Flood Defence Programme

Ref	Scheme	Contribution (£'000s)				Totals
		DCC	ERDF	Rev	Other	
FD P01	Rain Garden Programme Delivery of bio-diversity schemes at various locations	250	0	0	0	250
Total		250	0	0	0	250

Table 1.3 2021/22 total allocations by strategy area (values are £'000's)

Strategy area	LTP	S106	Revenue	Other	Total
Asset Management					
Highways Maintenance	3,895	0	0	0	3,895
Structures Maintenance	520	0	0	0	520
Land Drainage	130	0	0	0	130
ITS Network Management Maintenance	355	111	0	0	466
Asset Management TOTAL	4,900	111	0	0	5,011

Table 1.4 Scheme Detail 2021/22

Asset Management – looking after all highways and transport assets, including carriageways, footways and highways structures, intelligent transport systems and drainage to minimise lifetime costs and to maintain safety for highway and transport users.

This is split into 3 sub-sections:

- Highways Maintenance (HM)
- Structures Maintenance (SM)
- Land Drainage (LD)
- Intelligent Transport Systems Maintenance (IM)

AM – Highway Maintenance (HM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Highway Maintenance						
HM Q01	Design of Future Year Schemes Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	50	0	rev	0	City
HM R01	Highway Asset Management	0	0	rev	0	City
HM R02	Streetpride Highway Maintenance In House Service	0	0	rev	0	City
HM R03	Management of the Nottingham and Derby Joint Highway Framework Service Contract for Highway Maintenance	0	0	rev	0	City
HM R04	Development of IT Systems	0	0	rev	0	City
HM R05	Street Lighting PFI Contract	0	0	0	PFI	City
Carriageways						
HM Q02	Planned Maintenance Locations identified following assessment of condition surveys and application of value management/scheme prioritisation	1,811	0	0	0	City
HM Q03	Preventative Maintenance Locations identified following assessment of condition surveys and application of value management/scheme prioritisation	933	0	0	0	City
Footways						
HM Q04	Planned Maintenance Locations identified following assessment of condition surveys and application of value management/scheme prioritisation	500	0	0	0	City
HM Q05	Preventative Maintenance Locations identified following assessment of condition surveys and application of value management/scheme prioritisation	601	0	0	0	City
Total		3,895	0	0	0	3,895

AM – Structures Maintenance (SM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Structural Maintenance						
SM Q01	Principal Bridge Inspections Programme of principle bridge inspections and structural reviews	70	0	0	0	City
SM Q02	Structural Maintenance Projects Bridge maintenance and unforeseen reactive works	100	0	0	0	City
SM Q03	Design of Future Years Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	50	0	0	0	City
SM Q04	Structural Asset Improvement Works Schemes could include: <ul style="list-style-type: none"> • Nun Street Bridge • Derwent Street Underpass • Uttoxeter Old Road Bridge • Ponsonby Terrace • Cathedral Green Footbridge 	300	0	0	0	City
Total		520	0	0	0	520

AM – Land Drainage						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Land Drainage						
LD Q20	Gully Replacement Programme Phase 3 of the planned programme of highway gully replacement	30	0	0	0	City
LD Q21	Cotton Brook Flood risk remedial works	100	0	0	0	Sin
Total		130	0	0	0	130

AM - Intelligent Transport Systems Maintenance (IM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Signal Refurbishments						
IM Q01	Normanton Road (Rosehill Bus Centre) Refurbishment to puffin crossing	40	0	0	0	Nor
IM Q02	Normanton Road/Lower Dale Road Refurbishment to puffin crossing	45	0	0	0	Nor
IM Q03	Chellaston Road/Boulton Lane Junction refurbishment	0	111	0	0	Bou
IM Q04	Dairyhouse Road/Malcolm Street Junction refurbishment	100	0	0	0	Nor
IM Q05	Station Road/Park Road Refurbishment to puffin crossing	40	0	0	0	Mic
IM Q06	Shardlow Road/Coronation Avenue Refurbishment to puffin crossing	40	0	0	0	Alv
IM Q07	Arleston Way/Ryan Close Refurbishment to puffin crossing	40	0	0	0	Sin
IM Q09	Arleston Way (Sinfin Academy) Refurbishment to puffin crossing	40	0	0	0	Sin
IM Q09	Design of Future Years Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	10	0	0	0	City
Total		355	111	0	0	466

Table 1.5 2022/23 total allocations by strategy area (values are £'000's)

Strategy area	LTP	S106	Revenue	Other	Total
Asset Management					
Highways Maintenance	3,890	0	0	0	3,890
Structures Maintenance	520	0	0	0	520
Land Drainage	130	0	0	0	130
ITS Network Management Maintenance	360	0	0	0	360
Asset Management TOTAL	4,900	0	0	0	4,900

Table 1.6 Scheme Detail 2022/23

Asset Management – looking after all highways and transport assets, including carriageways, footways and highways structures, intelligent transport systems and drainage to minimise lifetime costs and to maintain safety for highway and transport users.

This is split into 3 sub-sections:

- Highways Maintenance (HM)
- Structures Maintenance (SM)
- Land Drainage (LD)
- Intelligent Transport Systems Maintenance (IM)

AM – Highway Maintenance (HM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Highway Maintenance						
HM S01	Design of Future Year Schemes Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	50	0	rev	0	City
HM R01	Highway Asset Management	0	0	rev	0	City
HM R02	Streetpride Highway Maintenance In House Service	0	0	rev	0	City
HM R03	Management of the Nottingham and Derby Joint Highway Framework Service Contract for Highway Maintenance	0	0	rev	0	City
HM R04	Development of IT Systems	0	0	rev	0	City
HM R05	Street Lighting PFI Contract	0	0	0	PFI	City
Carriageways						
HM S02	Planned Maintenance Locations identified following assessment of condition surveys and application of value management/scheme prioritisation	1,811	0	0	0	City
HM S03	Preventative Maintenance Locations identified following assessment of condition surveys and application of value management/scheme prioritisation	929	0	0	0	City
Footways						
HM S04	Planned Maintenance Locations identified following assessment of condition surveys and application of value management/scheme prioritisation	500	0	0	0	City
HM S05	Preventative Maintenance Locations identified following assessment of condition surveys and application of value management/scheme prioritisation	600	0	0	0	City
Total		3,890	0	0	0	3,890

AM – Structures Maintenance (SM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Structural Maintenance						
SM S01	Principal Bridge Inspections Programme of principle bridge inspections and structural reviews	70	0	0	0	City
SM S02	Structural Maintenance Projects Bridge maintenance and unforeseen reactive works	100	0	0	0	City
SM S03	Design of Future Years Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	50	0	0	0	City
SM S04	Structural Asset Improvement Works Schemes could include: <ul style="list-style-type: none"> • Nun Street Bridge • Derwent Street Underpass • Uttoxeter Old Road Bridge • Ponsonby Terrace • Cathedral Green Footbridge 	300	0	0	0	City
Total		520	0	0	0	520

AM – Structures Maintenance (SM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Land Drainage & Flood Defence						
SM S20	Gully Replacement Programme Phase 4 of the planned programme of highway gully replacement	30	0	0	0	City
SM S21	Ryknelnd Road Drainage Phase 3	100	0	0	0	Lit
Total		130	0	0	0	130

AM - Intelligent Transport Systems Maintenance (IM)						
Ref	Scheme	Contribution (£'000s)				Ward/Priority See ward key
		LTP	S106	Rev	Other	
Signal Refurbishments						
IM S01	Pastures Hill/Swanmore Road Toucan crossing upgrade	40	0	0	0	Lit
IM S02	Royal Derby Hospital Roundabout Design of major junction, including surveys and trial holes	10	0	0	0	Lit
IM S03	Nottingham Road/Lodge Lane South Puffin crossing upgrade	40	0	0	0	Spo
IM S04	Rowditch Junction refurbishment	100	0	0	0	Abb
IM S05	Ashbourne Road/Surrey Street Puffin crossing upgrade	40	0	0	0	Mac
IM S06	Nottingham Road/Cumberland Avenue Puffin crossing upgrade	40	0	0	0	Der
IM S07	Raynesway/Aspen Drive Crossing refurbishment/upgrade	80	0	0	0	Spo
IM S08	Design of Future Years Continued feasibility and detailed design to ensure a rolling programme of schemes for future years	10	0	0	0	City
Total		360	0	0	0	360