

12. FIVE YEAR PROGRAMME 2006/07 - 2010/11

A significant change from the first round of LTPs is DfT's publication of long-term 'Planning Guidelines' for integrated transport and maintenance funding covering the whole five-year plan period from 2006/07 through to 2010/11. This is to allow local authorities to develop realistic and deliverable implementation programmes, and all authorities are expected to plan on the basis of the resources identified. The DfT consulted during 2005, and then confirmed these planning guidelines for integrated transport for 2007/08 onwards incorporating a new formulaic approach. These planning guidelines inform the preparation of this LTP submission.

Table 12.1 details the potential funding allocation available in North Nottinghamshire based on the 2006/07 settlement announced last December (2005) and the planning guidelines, as provided by DfT. It makes no assumption of funding for anything other than currently committed major schemes and the funding detailed in the 2005 settlement and the planning guidelines.

	2006/07 actual	2007/08 indicative	2008/09 indicative	2009/10 indicative	2010/11 indicative
Integrated Transport Measures	4,390	3,850	4,106	4,377	4,666
Maintenance	5,853	5,867	6,161	6,469	6,792
Total	10,243	9,717	10,267	10,846	11,458

Table 12.1 Planning guidelines indicative funding levels

In December 2005 the Government announced the settlement for 2006/07, the first year of LTP2. The North Nottinghamshire package amounted to just over £10 million. The Authority received detailed feedback from DfT on the progress made towards the implementation of LTP1 through assessment of the 2004/05 Annual Progress Report (APR). The APR was rated as 'excellent', the top category, and the Authority received a 12.5% increase in integrated transport measures ITM funding as a result. The DfT also provided a detailed assessment of the provisional second Local Transport Plans (LTP2) submitted in July 2005. The assessment categorised the Plans into three groups, 'very promising', 'promising' and 'need substantial improvement'. The North Nottinghamshire provisional LTP2 was classed as 'promising' and as a result of this assessment no further increases were received on its ITM budget.

It is understood that future actual allocations will be subject to DfT final settlements. These will take on board the provision of performance award funding (+/- 25% of ITM planning guideline) dependent on the assessment of this Plan, quality of the Authority's LTP1 Delivery Report, to be submitted in July 2006, and progress of delivery in subsequent years.

In December 2005 the Government also announced that the 'netting off' arrangements for safety camera partnership funding were being terminated and instead additional allocations were to be made to local authorities in accordance with their road safety needs. The new funding allocations were announced in February 2006 and the additional resources are shown in Table 12.2 below.

£000s	2007/08	2008/09	2009/10	2010/11
Capital	375	365	358	353
Revenue	1,687	1,644	1,611	1,586
Total	2,062	2,009	1,970	1,939

Table 12.2 Camera safety partnership funding

These allocations are additional to the road safety funding already included within the Integrated Transport block and will come into effect from 2007/08. This change will allow the authority greater flexibility to implement measures that best achieve the road safety objectives set out in Chapter 6 and in the Authority's Road Safety Plan. As a result of these changes, the funding arrangements and terms of reference for the Nottinghamshire Safety Camera Partnership are

under review. Given the late announcement of the new funding arrangement, together with the complication that the Nottinghamshire Safety Camera Partnership covers more than one Plan area, the precise allocation of the additional funding and any changes to funding priorities are yet to be determined and hence are not included within the proposed allocations set out in the remainder of this Plan.

12.1 RESOURCE ALLOCATIONS

Table 12.3 sets out the outline resource allocations based on the planning guidelines for the five-year plan period. These will be subject to change following the publication of the annual settlements, including potential performance bonuses.

Block	Code	Allocations by year (£000's)				
		2006/07	2007/08	2008/09	2009/10	2010/11
ITM total		4,390	3,850	4,106	4,377	4,666
Bus Priority	BL, BG	130	450	490	298	310
Public Transport Interchanges	IN	530	550	430	381	133
Park and Ride	PR	0	0	0	0	0
Bus Infrastructure	BI	480	450	450	428	448
Cycling	CY	350	350	355	371	394
Light Rail	LR	0	0	0	0	0
Walking	WA	595	292	300	348	363
Travel Plans	TP	150	153	178	186	197
Safer Routes to Schools	LS 1,2	260	255	296	309	329
Local Safety Schemes	LS 3,4,5	750	750	829	867	920
Traffic Management and Traffic Calming	TM	900	400	426	446	473
Road Crossings	RC	150	87	101	105	112
New Roads and Local Road Schemes	RD	35	61	71	474	829
Other Schemes	OS1	60	52	180	164	157
Maintenance - Carriageway and Footway	MM1,3,5	5,141	5,243	5,506	5,781	6,069
Maintenance - Bridge Strengthening	MM7	337	343	360	379	397
Structural Maintenance	MM8	214	218	229	241	253
Other Maintenance schemes	MM9	61	62	66	69	72

Table 12.3 Table showing projected spend by block

The County Council can more than utilise the levels of funding on offer from Central Government. The Authority has in the past and is continuing to deliver a programme in excess of the planning guideline figures, and has a proven track record of delivery on both major and smaller schemes across the whole LTP programme. Thus, as with seeking additional funding from sources other than Government, the County Council is keen to obtain 125% of the planning guidelines in order to allow more emphasis to be placed in key areas. The current levels of funding are spread to allow real transport choices to be offered - additional funds would be concentrated in key areas to deliver a more rapid impact and stretch outcomes to aspirational levels. In line with

Government's thinking of concentrating on a smaller number of key areas, Nottinghamshire County Council would largely pump any additional funding into safety and public transport. Safety is an area where there is always room for improvement - and where everybody should always look to do more. Public transport has to be the key to increased accessibility, reduced congestion, improved safety, and better air quality. It provides no conflicts and is a win - win mode of transport suitable for all.

Thus if the authority is successful in securing additional resources, including through the performance reward, the additional funding will be directed as follows:

- To achieve early delivery of bus strategy schemes
- To deliver additional road safety outcomes
- To deliver appropriate capital schemes emerging through the accessibility planning process, and
- To prioritise measures emerging from the ongoing LATS programme.

12.2 PLANNED SCHEME DELIVERY PROGRAMME

Table 12.4 sets out the planned number of schemes to be delivered by scheme type based on the outline resource allocations shown in Table 12.3.

Block	Code	Planned number of schemes per year				
		2006/07	2007/08	2008/09	2009/10	2010/11
ITM						
Bus Priority	BL,BG	1	2	3	1	1
Public Transport Interchanges	IN	1	1	2	2	1
Park and Ride	PR	0	0	0	0	0
Bus Infrastructure	BI	147	150	174	182	194
Cycling	CY	7	8	8	9	9
Light Rail	LR	0	0	0	0	0
Walking	WA	7	5	6	7	7
Travel Plans	TP	22	22	24	24	25
Safer Routes to Schools	LS1,2	8	8	10	10	11
Local Safety Schemes	LS3,4,5	28	28	32	34	38
Traffic Management and Traffic Calming	TM	16	15	18	19	20
Road Crossings	RC	32	33	37	39	42
New Roads and Local Road Schemes	RD	1	2	2	3	3
Other schemes	OS	1	1	1	1	1
Maintenance - Carriageway and Footway	MM1,3,5	51	52	55	58	61
Maintenance - Bridge Strengthening	MM7	7	7	8	8	8
Structural Maintenance	MM8	6	6	7	7	7
Other Maintenance schemes	MM9	1	1	1	1	1

Table 12.4 Table showing number of schemes by block

The delivery programme has been assembled using the funding profiles set out in the Planning Guidelines. The numbers of schemes identified have been calculated on the basis of known cost estimates for significant schemes (generally greater than £250,000) and the calculation of average costs for smaller scheme types within block allocations.

12.3 PROGRAMME DEVELOPMENT

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

This is achieved by compiling a balanced programme with a range of scheme types and scale. Large-scale schemes allow the efficient deployment of resources but are more vulnerable to scheme implementation delays and have a bigger impact on the programme if cost variations occur. Small-scale schemes can be deployed quickly but tend to be more staff resource intensive. Reserve schemes are worked up so that should a scheme be delayed at any stage in the process a replacement with a suitable state of readiness can be substituted.

To reduce the risk of surprise (consultation delays, issues arising through detailed design, and poor cost estimates) a significant element of the programme has already been designed. This is, and has been for a number of years, done on a rolling basis so that a proportion of the design work in any one year is for schemes to be undertaken in a future year. The Authority has a specific 'Programme Development Group' that meet quarterly to input ideas into the programme but also to undertake a reality check on deliverability of these ideas and likely costs. This is helped by the involvement of the delivery arm as part of this group.

Programme management

During the course of LTP1 the County Council developed its own bespoke database to monitor progress for all LTP schemes. This complex 'Access' database is not only a project planning tool, highlighting the current status of each scheme and its timetable for delivery, but also details current and anticipated spend on each project. This methodology proved successful in maximising spend and delivering the correct number and mix of schemes to ensure outcomes were achieved. This database has now been extended to include all funding sources so as to provide additional value for money throughout the whole programme. The database has been used internally by management to monitor spend on a monthly basis and also to inform a separate officers meeting on programme progress. These monthly meetings are held to review progress on all schemes to ensure deliverability, value for money and to maximise use of available resources. The meetings are used to adjust the programme if problems occur on individual schemes or if performance is slipping on the delivery of either outcomes and outputs as against desired/anticipated levels.

Table 12.5 below details the links between the programme elements and the objectives of this Local Transport Plan.

Classification	Scheme	LTP Objectives						
		Accessibility	Safety	Quality of Life	Congestion	Air Quality	Regeneration	Making best use
Bus priority schemes	Bus priority and small scale traffic management measures (including Bus Quality Partnerships)		√		√√	√√	√	√
Public transport interchanges	Upgrading of bus stops and stations	√√	√		√√	√√	√	

Classification	Scheme	LTP Objectives						
	(including rail) at district centres							
Bus infrastructure schemes	Relocation and upgrading of bus stops, co-ordinated timetable information, access improvements and lighting	√√		√	√		√	
	Vehicle purchase	√√		√√				
	Integrated ticketing, pre-paid and smartcard	√√		√√	√			
Pedestrian and cycling schemes	New and improved footways (including completing discontinuous footways)	√√	√√	√√			√	√√
	Improved lighting	√√	√√	√√			√	√
	New on and off road cycle routes	√√	√√	√√	√	√	√	√√
	New and improved Rights of Way routes	√√		√√			√	
Smarter Choices	Travel Plans	√		√√	√√	√√		
	Marketing and awareness raising, travel information, personal travel planning, car sharing clubs and homeworking	√√		√√	√√	√		
Local safety schemes	Treatment of problem sites and routes, speed management and traffic calming	√	√√	√√			√	
	Safer Routes to Schools (including school safety zones, school crossing patrols and school travel plans)	√√	√√	√√	√	√	√	
Traffic management	Intelligent Transport Systems (including SCOOT and MOVA)				√√	√√		
	Local improvement schemes (including small scale treatments, TROs, accessibility improvements and residents' parking schemes) often developed through LATS	√√	√	√√	√			
	Decriminalisation of parking				√√		√	
	Village speed limit review and other		√	√√				

Classification	Scheme	LTP Objectives						
	speed management schemes (such as gateways and interactive speed signs)							
Road crossings	Installation of new and upgraded crossings (including signalled and unsignalled crossings and refuges)	√√	√√	√√			√	
	Access for disabled people (including dropped kerbs and DDA-compliant signalled crossings)	√√	√	√√				
Local roads	Highway network improvements aimed at encouraging regeneration	√		√√	√		√	√√
		√=supports achievement of objective		√√=major contributor to objective				

Table 12.5 Links between programme elements and objectives

12.3.1 Programme priorities

Work has been undertaken to identify named schemes for inclusion in the five-year programme. The content of the programme has been influenced by consideration of the following factors:

- Achieving value for money
- Alignment with Plan objectives
- The phasing of schemes over the Plan period (to balance resource use and avoid conflicting disruption to the network)
- Consultation with residents and stakeholders to ensure acceptability and ownership of the schemes
- Ensuring schemes are compatible with national, regional and local priorities
- Co-ordination of schemes within the programme and opportunities for joint working with other partners to secure added value
- Options for leveraging in external resources to deliver more schemes over and above the LTP allocation
- Exposure to risk and the mitigation required to manage this exposure to an acceptable level
- Schemes that have the ability to deliver multiple benefits across a range of target areas
- Schemes that make the best use of the existing asset base whilst safeguarding its future potential
- Future maintenance implications
- Ensuring sufficient advance design is undertaken (to maintain future programme delivery), and
- Building upon the experience of delivering similar schemes during LTP1.

The following table provides an indicative programme for the five year period. It is not practical to detail the entire programmes on a year by year basis and thus the table attempts to show; the programme blocks, key larger schemes and the relative cost, stage of readiness and priority of all the different elements.

Classification	Types of scheme	Programmed schemes	Scheme information										LTP objectives				
			Cost Band	Priority	Status	Accessibility	Safety	Quality of life	Congestion	Air quality and environment	Regeneration	Making best use					
Bus priority schemes	Area wide bus priority - Bus priority including information, marketing, infrastructure and small scale traffic management measures applied to an area, such as a district local centre. Prioritised through Bus Quality Partnerships	Workshop	D	A	G	√√		√√	√√	√	√√	√	√√		√		
		Retford	D	B	A												
		RHADS (Robin Hood Airport Doncaster Sheffield)	B	A	G												
		Mansfield	D	B	A												
		Sutton	D	B	R												
		Newark	D	A	G												
PT Interchanges	Upgrading of interchange facilities - Relocation of bus stops, co-ordinated information, lighting and footway improvements at key nodes in district/local centres. Access improvements to local rail network	Retford	A	A	G	√√		√	√	√	√	√	√√				
		Mansfield	A	A	A												
		Workshop	B	B	A												
		Newark	C	B	A												
		Rural interchanges	D	B	R												
		Sutton	D	C	R												
Bus infrastructure schemes	Public Transport Accessibility -Raised kerbs, physical access, bus boarders, bus stop lighting (including solar), information, CCTV and other supporting measures to improve accessibility, safety and security for public transport users.	Kirkby in Ashfield	D	A	G	√√		√	√√	√	√	√	√				
		Sutton in Ashfield	D	B	G												
		Mansfield district	D	B	A												
		Newark Town Centre	D	A	G												
		Rural towns and villages	D	A	A												
		Clipstone	D	B	G												
		Rainworth / Southwell	D	C	A												
		Workshop	D	A	G												

Classification	Types of scheme	Programmed schemes	Scheme information							LTP objectives					
			Cost Band	Priority	Status	Accessibility	Safety	Quality of life	Congestion	Air quality and environment	Regeneration	Making best use			
		Retford	D	B	G										
	Bus location and electronic information - Electronic displays, real time information and 'Transport Direct' journey planner	Bus location (realtime) / electronic information programme	D	B	A	√√	√	√							
	Ticketing - Integrated ticketing, prepaid and smartcard systems.	Smartcard development programme	C	B	G	√√	√	√√	√						

Classification	Types of schemes	Programmed schemes	Scheme information							LTP objectives					
			Cost band	Priority	Status	Accessibility	Safety	Quality of life	Congestion	Air quality and environment	Regeneration	Making best use			
Pedestrian and cycling schemes	Pedestrian routes - Route development in urban / district centres and rural areas	Workshop Central Avenue, Workshop	D	A	G	√√	√	√√	√	√√	√√				√
		Middle Gate Area Ped scheme, Newark	B	A	G										
		White Hart Street, Mansfield	A	A	G										
		Sherwood Drive, Ollerton	D	A	G										
		Sherwood Colliery link, Mansfield	D	B	A										
Cycle Network - Including shared pedestrian routes, on and off carriageway routes, urban and rural routes,		Oakham Local Nature Reserve, Mansfield	D	B	G	√√	√√	√√	√	√	√				√
		Church Warsop to warsop Vale, Mansfield	D	A	G										
		Beacon Hill, Newark	D	A	G										

Classification	Types of schemes	Programmed schemes	Scheme information							LTP objectives									
			Cost band	Priority	Status	Accessibility	Safety	Quality of life	Congestion	Air quality and environment	Regeneration	Making best use							
	upgrading of existing facilities and missing links.	Ashfield Trails, Sutton	D	B	G														
		London road, Newark	D	A	G														
		Forest road, Ollerton	D	A	G														
		Quiet cycle routes, Worksop & Retford	D	B	G														
		Chesterfield Road, mansfield	D	B	A														
		Strategic cycle network development - other routes undergoing review	C	B	A														
		Accessibility Improvement programme for pedestrians, cyclists and bus users	D	A	A														
		Rights of Way - Implementation of schemes identified in Rights of way Improvement Plan programme.	D	A	G	√√	√	√√											√
		Footpath #7, East Retford	D	A	G														
		Footpaths #28,48 & 54, Southwell	D	A	G														
Smarter travel choices	Travel plans - Development and support of work and school travel plans.	Footpath #63, Sutton in Ashfield.	D	A	G														
		Work travel plans	D	A	G	√√													
		School travel plans	D	A	G							√	√√						
		Smarter choices programme including 'Nottinghamshare' car sharing website.	D	A	G	√√						√√	√						

Classification	Types of schemes	Programmed schemes	Scheme information						LTP objectives										
			Cost band	Priority	Status	Accessibility	Safety	Quality of life	Congestion	Air quality and environment	Regeneration	Making best use							
	planning, car sharing/car clubs and homeworking.																		
Classification	Types of scheme	Programmed Schemes	Scheme information			LTP objectives													
			Cost band	Priority	status	Accessibility	Safety	Quality of life	Congestion	Air quality and environment	Regeneration	Making best use							
Local safety schemes	Casualty reduction schemes - Problem sites, route treatments, speed management measures and traffic calming	Problem site programme prioritised on accident statistics	C	A	G	√	√√	√											
		Mass action programme	C	B	G														
		Route action programme	D	A	G														
		Speed management programme	D	A	G														
Traffic management	Safer routes network - Development of networks of safer routes, 20mph/school safety zones. Linked to school travel plans	School 20 mph zone programme	D	B	A	√√	√√	√			√								
		School safety zone programme	C	A	G														
		School Crossing Patrol site upgrades	D	C	G														
		SCOOT Sutton in Ashfield	D	A	G														
Traffic management	Intelligent transport systems - SCOOT/MOVA systems and CCTV congestion monitoring.	MOVA Mansfield Woodhouse	D	A	G														
		MOVA Annesley & Kirkby	D	B	A														
		MOVA Worksop & Ranskill	D	B	R														
		MOVA Mansfield area	D	B	A														
Traffic management	Intelligent transport systems - SCOOT/MOVA systems and CCTV congestion monitoring.	MOVA Newark	D	B	A														
		MOVA Newark	D	B	A														

Classification	Types of scheme	Programmed Schemes	Scheme information						LTP objectives										
			Cost band	Priority	Status	Accessibility	Safety	Quality of life	Congestion	Air quality and environment	Regeneration	Making best use							
		CCTV congestion monitoring	D	A	G														
	Rural traffic management - including the village speed review, interactive signs, gateway treatments, small scale treatments, TROs, and accessibility improvements. Prioritised by area.	Interactive signs & gateway treatments	D	A	G	√√		√√		√					√			√	
		TROs and small scale treatments	D	B	G														
		Village speed review	D	A	A														
	Urban traffic management - interactive signs, gateway treatments, small scale treatments, TROs, and accessibility improvements. Prioritised by area.	Interactive signs & gateway treatments	D	A	G	√√		√√		√					√			√	
		TROs and small scale treatments	D	A	G														
	Junction improvements	Skegby Lane	A	A	G														

Classification	Types of scheme	Programmed schemes	Scheme information						LTP objectives										
			Cost band	Priority	Status	Accessibility	Safety	Quality of life	Congestion	Air quality and environment	Regeneration	Making best use							
Road crossings	New crossing facilities - Instillation of new and upgrading of signal crossings and refuges. Prioritised on need	Upgrading of existing crossings programme	D	A	G	√√		√√		√√									√

Classification	Types of scheme	Programmed schemes	Scheme information								LTP objectives						
			Cost band	Priority	Status	Accessibility	Safety	Quality of life	Congestion	Air quality and environment	Regeneration	Making best use					
Local roads	Access for disabled people - Dropped crossings, facilities at signal crossings and physical access improvement schemes. Prioritised on area basis	Accessibility for disabled programme including dropped crossings	D	B	G	√√	√	√√							√		
			Hamilton Road, Mansfield	A	C	R	√√	√	√√	√	√√			√√		√√	
				Abbott Road, Mansfield	A	C	R										
				Cauldwell Road, Mansfield	D	B	G										
				Ratcliffe Gate, Mansfield	C	B	A										
Other	Decriminalised parking enforcement - Application for and operation of decriminalised parking enforcement powers within Nottinghamshire	Decriminalisation of parking enforcement	A	A	A	√√	√	√√	√	√	√		√	√√			
Carriageway and footways	Classified roads - Schemes prioritised on condition	Classified roads programme	A	A	G		√	√	√	√	√			√√			
			Non-classified roads programme	A	A	G	√	√	√	√	√	√	√	√√			
				Footways - Schemes prioritised on condition with local input	B	B	G	√√	√	√	√	√	√	√	√√		
Bridge strengthening	Strengthening schemes for 40 tonne vehicles prioritised by route importance	Strengthening programme	C	A	G	√								√√			

Classification	Types of scheme	Programmed schemes	Scheme information LTP objectives											
			Cost band	Priority	Status	Accessibility	Safety	Quality of life	Congestion	Air quality and environment	Regeneration	Making best use		
Structural maintenance	Existing bridges, subways, culverts and retaining walls prioritised on condition	Structural maintenance programme	C	B	G	√	√							√√
Other Maintenance	Condition assessment and surveys.	Condition assessment programme	D	D	G									√√
√ - supports achievement of objective, √√ - Primary contributor to objective														
Cost band	Actual cost		Priority		Status									
A	£1m>		A			Very High								Ready for implementation
B	£500k - 1m		B			High								Design in progress
C	£250k - 500k		C			Medium								Feasibility work required
D	£<250k		D			Low								

12.3.2 Significant schemes

The County Council intends to promote a programme of significant schemes, defined as schemes with a total cost of between £0.25m and £5m, during the LTP2 plan period. These schemes will be funded from the LTP block allocation for Integrated Transport Measures. The programme spending profile, shown in the table below, is based on the indicative planning guideline funding allocations.

The selection of significant schemes for the plan period has been based on their impact on achieving the objectives set in the LTP2. The County Council reviewed an extensive list of potentially significant schemes. Those selected were included in the programme due to their conformity / best fit with achieving the objectives of this Plan. Additional considerations in identifying this list of measures were made against the following criteria:

- If necessary to complete or complement another project, e.g. schemes that are essential to deal with predicted changes in traffic flows as a result of the construction of the Mansfield Ashfield Regeneration Route
- Additional planned phases of existing projects
- Delivery and affordability within the plan period
- Schemes that secure external / additional funding
- Value for money
- Schemes that support the County Council's wider plans and policies.

Consultation with the Highways Agency and Environment Agency is undertaken on a scheme by scheme basis, to assist in scheme selection, materials used and determine the impact on the highway network.

The expertise the County Council has in the project management of major and significant schemes enables a realistic and practical programme to be developed early for LTP2 to ensure that statutory processes can be achieved in the time scales allocated.

The County Council received an additional allocation of 12.5% in the 2006/07 settlement. This facilitated a re-profiling of the significant schemes that will allow more work on Retford bus station to be completed at an early juncture.

An evaluation of the likely funding streams available for later years from the planning guidance - taking into account the core programme funding for local safety schemes, safer routes to schools, bus priority measures etc - estimates that an average of approximately £0.75m per year will be available for significant schemes.

The following is the proposed list of significant schemes for this second LTP.

Scheme	Block	Allocation per year (£000's)				
		2006/07	2007/08	2008/09	2009/10	2010/11
Bus Quality Partnerships	BL		100	300		
Bus interchanges	IN			300	350	100
Retford Bus Station	IN	500	500			
Hamilton Road/Abbott Road	RD				400	750
Skegby Lane	TDM	500				
Middle Gate	WA	150				
Sherwood Colliery pedestrian link	WA		100			
White Hart Street		100				
Sub-total		1250	700	600	750	850

Table 12.6 Significant scheme allocation

In line with the County Council's local priorities, the schemes selected have a major impact on regeneration, as well as having a significant impact on the core priorities, as shown in Table 12.8 below.

Scheme	LTP2 Objectives						
	Accessibility	Safety	Quality of life	Congestion	Air Quality	Regeneration	Maintenance
Skegby Lane		✓		✓		✓	✓
Middle Gate	✓		✓		✓	✓	
Hamilton Road/Abbott Road				✓		✓	
Bus interchanges	✓	✓	✓		✓	✓	
White Hart Street	✓		✓		✓	✓	
Retford Bus Station	✓	✓	✓		✓	✓	✓
Bus Quality Partnerships	✓		✓		✓	✓	
Sherwood Colliery pedestrian link	✓		✓			✓	

Table 12.7 Scheme assessment against Local Transport Plan Objectives

Skegby Lane

The A617 Beck Lane/B6014 Skegby Lane junction forms an integral part of the recently completed Mansfield Ashfield Regeneration Route (MARR).

On completion of MARR, it was anticipated that there would be substantial growth of general traffic introduced at the Beck Lane/Skegby Lane junction, which would significantly exacerbate the existing problems. In particular the capacity of Beck Lane on the southbound approach is considered to be deficient when MARR traffic and future MARR related development traffic is added.

In April 2005 a £1m improvement scheme was finalised to upgrade the existing signalised junction and enlarge its capacity by highway widening on Beck Lane and King's Mill Road East. The scheme caters for the additional capacity requirements and provides additional directional traffic lanes. The overall scheme relieves congestion (with associated air quality benefits) and creates a safer environment for cyclists, pedestrians and other vulnerable users, thus providing significant safety benefits to all road users.

The scheme will commence in October 2005, part funded from the first LTP, with completion in the 2006/07 financial year, with the remainder funded from LTP2.

Middle Gate, Newark

A significant traffic management and environmental improvement scheme is proposed for Kirk Gate, Middle Gate and Stodman Street in Newark. The scheme will improve pedestrian access in this shopping area and offer regeneration and quality of life benefits by enhancing accessible links with the Market Place. This high-quality scheme will include widened footways, improved crossing points, restricted highway widths and reduced traffic flows.

The Middle Gate scheme is located within the historical centre of Newark and has been developed in partnership with Newark and Sherwood District Council (NSDC) to support the town centre action plan. The scheme is the next phase of development for the town centre following on from the recent and very successful Carter Gate pedestrianisation. The scheme's design will be subject to extensive consultation with the Civic Trust, Newark and Sherwood Conservation Officers, local businesses and other stakeholders.

Building on the success of the Carter Gate scheme in Newark, the project will be funded in partnership with both NSDC and the Alliance SSP enabling the use of higher quality materials to enhance this historic townscape.

Hamilton Road and Abbott Road

The main objective of both these schemes is to improve local highway connections to the recently constructed Mansfield Ashfield Regeneration Route (MARR). This will support the creation of a consistently high standard of access to existing and proposed major employment sites in and around Mansfield. Improvements will also address road safety issues and provide facilities for cyclists and pedestrians. The provision of footway/cycleways also aims to encourage people to cycle or walk rather than use their car.

Hamilton Road Scheme

The scheme involves widening a short length of Hamilton Road either side of MARR (0.5km in total) to provide a continuous 7.3m wide single carriageway. It also involves the construction of a 3m wide combined footway/cycleway on the western side of Hamilton Road.

A6075 Abbott Road Scheme

The scheme involves widening a short length of A6075 Abbott Road from its junction with MARR to the junction with Westfield Lane (0.75km length in total). This will involve widening the road to provide a minimum 7.3m wide single carriageway. The scheme will provide a right turn lane into Abbott Lea and also involves the construction of a 3m wide combined footway/cycleway on both sides of Abbott Road.

Bus Interchanges

As part of the wider strategy to support public transport, improvements to the quality of the bus stations and waiting areas in the main town and urban centres are essential. A recent quality and usage audit showed that all five bus stations within the Plan area required major or complete renewal.

In Newark, the wholesale redevelopment of the Potterdyke site offers an opportunity for private developers to provide a new bus station facility near the heart of the town. At Sutton in Ashfield, the existing facility provides an effective bus station, but some modifications and improvements will be required over the next five years. The proposal in Worksop is now focusing on the provision of an intermediate on-street facility that can be integrated into wider environmental and traffic management improvements

The two existing bus stations in Mansfield and Retford suffer from particular problems and have been brought forward for earlier attention. Mansfield Bus Station proposals will be submitted as a separate major bid, while Retford is a named significant scheme intended for early implementation in the Plan period – see separate section below.

Retford Bus Station

The existing bus station, which is in very poor condition and is operationally unsafe, handles approximately 350 buses and 1,600 passengers each weekday as well as national coach departures. The bus station is close to the centre of Retford, an important market town serving a large rural hinterland. The provision of good public transport access to Retford is particularly important as the area has lower than average car ownership per head of population.

In 2002 external consultants undertook a review of the bus station highlighting its existing problems and suggesting possible improvements. The findings of the review showed that the bus station was ideally situated in the town centre, but that it suffered from the following:

- Bus passengers were exposed to wind and rain while waiting at the station
- There was a lack of service information to guide passengers to the correct stop

- Cars and vans illegally drove through the bus station
- The bus station did not feel part of the town centre
- Lorries used the bus station as a turning area, and
- Passengers needed to cross the path of buses, lorries and cars to get to their stops.

The County Council is proposing to deliver a scheme which addresses these problems and provide a landmark bus interchange with a new bus station building for the town. The bus station will assist in delivering the aims of improved accessibility, reduced congestion through encouraging public transport (and the subsequent improvements in air quality), as well as helping regeneration and quality of life. The new bus station will consist of an enclosed building, fully staffed information point, toilets, driver facilities and retail outlet. Alterations to the layout of the station will also eliminate its use by service lorries and private cars. County Council funding is being made available from the Building Better Communities initiative and the Local Transport Plan. This, in addition to external funding secured from Alliance SSP, will fund the scheme's total estimated cost of £1.53m.

Advance works are programmed for this financial year with the alterations to the bus station and construction of the building programmed for 2006/07 and 2007/08. The project is being developed through extensive consultations both with its users and operators.

White Hart Street, Mansfield

This scheme was developed as part of the County Council's recent transport study work in Mansfield, and is closely allied to Mansfield District Council's (MDC) intentions to redevelop the area through their successful bid for 'Townscape Heritage Initiative' and 'Liveability' funding. Funding will also be available from the County Council through its 'Building Better Communities' initiative and through European regeneration funding secured by MDC.

This study included wide consultation with the public and strong partnership working with Mansfield Local Strategic Partnership (MASP) and MDC.

The main objective of the scheme is to support extensive long-term plans to redevelop the White Hart Street area of Mansfield by the return to use of many derelict industrial premises, the creation of new retail and business premises and housing.

In order to improve infrastructure to complement the wider regeneration plans, a pedestrian improvement scheme is proposed for the lower parts of White Hart Street and Church Street. The scheme will use high-quality materials, appropriate to the historic nature of Mansfield's town centre. It will incorporate reduced carriageway widths throughout the area which, in conjunction with wide plateaus, will help slow traffic speeds and provide a visual statement to drivers that emphasis has moved from vehicular to pedestrian traffic.

This has proved to be an effective means of successfully raising the pedestrian priority within an area, offering a significant environmental improvement. The scheme will create better links between Church Street and the Market Place and will promote journeys into the town centre on foot and by cycle.

The scheme will therefore help improve accessibility, road safety and the quality of life and help regenerate the area. In addition it will improve the area for pedestrians.

Bus Quality Partnerships

This refers to an allocation for bus priority measures, especially as part of the complementary measures for MARR. This may include a bus priority scheme on A6191 Ratcliffe Gate in Mansfield.

Sherwood Colliery Pedestrian Link

This refers to a contribution to a Mansfield District Council scheme which will provide a subway under the Robin Hood Line from a new housing development to local facilities.

12.4 MAJOR SCHEMES

The County Council is promoting two major schemes, Mansfield Public Transport Interchange and Pleasley Bypass Extension, within the Plan period. A further scheme, Kelham Bypass, is still being evaluated for possible inclusion before the end of the plan period. Major schemes for the North Nottinghamshire LTP2 have been selected against the following criteria:

- Regional Transport Strategy objectives
- Regional Economic Strategy objectives
- The Local Transport Plan strategy (delivery of shared and local priorities)
- Value for money
- Deliverability.

The County Council has a good record of delivery of major schemes with the recent completion of the Mansfield Ashfield Regeneration Route ahead of schedule and largely to budget. The Council is confident that it has the capacity and expertise to deliver the major schemes identified, subject to the necessary funding approval.

Regional Economic and Transport Strategy Context

The Regional Spatial Strategy for the East Midlands (RSS8) recognises the importance of good transport links and highlights this issue as one its core policy objectives,

"To improve accessibility to jobs, homes and services across the region by developing integrated transport, ensuring the improvement of opportunities for walking, cycling and the use of high quality public transport;"

Both the regional transport and economic strategies stress the importance of linking new infrastructure development with:

- Clear and cohesive city and town visions developed by framing physical regeneration activity within masterplans
- Sustained investment into the vision
- Secure public transport improvements in rural areas, and public transport interchange systems in urban areas to reduce transport poverty.

The RSS8 encourages the location of appropriate development in the Sub-Regional Centres (SRCs), including the Northern Sub-area of Chesterfield, Mansfield and Worksop.

Local Transport Plan Strategy

The agreed shared priorities, together with local priorities, provide the assessment criteria against which potential 'major' schemes have been considered. An assessment has been made of all potential major schemes within the Plan area deliverable within the LTP2 plan period. Four schemes - Mansfield Bus Station, Collingham Bypass, Pleasley Bypass and Kelham Bypass - were considered in greater detail.

Assessment Criteria									
Scheme	Accessibility	Safety	Quality of Life	Congestion	Air Quality	Regeneration	Deliverability	Positive Cost/ Benefit Ratio	Priority Ranking
Mansfield Bus Station	√	√		√	√	√	√	√	1
Collingham Bypass			√				√	X	Not for submission in this LTP period
Kelham Bypass		√	√		√		√	√	Continue evaluation

Assessment Criteria									
Pleasley Bypass Extension			√		√	√	√	√	2

Table 12.8 Evaluation of four schemes against assessment criteria

Collingham Bypass failed to produce a positive benefit to cost ratio and was excluded from further consideration. The three remaining schemes were then considered against the core priorities resulting in the following conclusions:

- Mansfield Public Transport Interchange scheme is selected as LTP2's top priority major scheme. Assessment against Government's core criteria and local priorities shows that this project meets very nearly all of those requirements. It is a scheme that has strong support from Mansfield District Council and is seen as an essential catalyst for town centre redevelopment and regeneration. In addition, monitoring of targets in the Mansfield area during the LTP1 Plan period, indicates that there is unacceptable growth in use of cars, combined with a general decline in bus patronage. It is therefore considered essential that this 'step change' in public transport facilities in Mansfield is promoted. The scheme business case was submitted to Government in July 2005, and since included in the preferred package of schemes for the first five years as part of the East Midlands advice to Government as part of the Regional Funding Allocations.
- Pleasley Bypass (the off-line single carriageway option) is selected as the second priority major scheme. Not only does this scheme meet many of the core priorities of the LTP2 strategy, but it provides in effect the second phase of the Mansfield Ashfield Regeneration Route (MARR). It is an important scheme for economic regeneration as it improves links from the MARR redevelopment areas to the motorway. A submission of the scheme's business case was also made to Government in July 2005 and since included in the preferred package of schemes for the second five years as part of the East Midlands advice to Government as part of the Regional Funding Allocations.
- Kelham Bypass scored highly against the benefit to cost ratio and against a number of core priorities. It also has substantial benefits for accident reduction – a particular issue for this Plan area. The recent opening of MARR has had some impact on A617 usage and the County Council intends to investigate this scheme further to ascertain its full benefits. Unfortunately the scheme was not advanced enough at the time of assessments for Regional Funding and thus has not formed part of the preferred package of schemes. In view of the fact that the regional prioritisation process has effectively committed all regional transport funds over the first five years, it is now impossible to promote the scheme for implementation in this period. The feasibility work, however, suggests that a reasonable bid could be put together and a bid will be made to DfT prior to the next regional review of priorities – due in three years. This would ensure that a fully worked up scheme is prepared for possible inclusion in the next round of local transport plans commencing in 2011/12.

Scheme	Priority	Submission date	Estimated cost	Anticipated funding profile £m				
				06/07	07/08	08/09	09/10	10/11
Mansfield Bus Station	1	July 2005	£8m		1	3	4	
Pleasley bypass Ext'n	2	July 2005	£17m		1	1	7	7
Kelham Bypass	(3) Possible	Summer 2006	£15m					1

Table 12.9 Priorities and anticipated funding profiles

12.4.1 Mansfield Public Transport Interchange Scheme

The current bus station opened in 1977 and despite small scale improvements in the 1990s, it remains an unattractive place for the 5.2 million passengers a year who use it. The bus station offers limited protection from the wind and rain for passengers and the layout also raises operational safety concerns.

The proposal is to relocate the bus station 250m away from the current site to a location closer to the rail station. A high quality bus interchange would be built that is physically linked to Mansfield rail station and also provides easier pedestrian access into the town centre. In addition to providing a direct, covered 'step free' route between bus and rail, it will also greatly improve the connection between the rail station and the town centre. The new bus station interchange will improve the image and experience of travelling by public transport in Mansfield and as such will assist with attempts to stimulate a modal shift towards public transport away from the private car.

The relocation of the bus station will free up the existing bus station site for comprehensive town centre regeneration/redevelopment which will bring about the creation of new jobs for the town. Indeed, the relocation of the bus station is seen as the catalyst towards opening up the Stockwell Gate area of Mansfield for comprehensive redevelopment.



Scheme selection

A variety of alternative options were considered before the preferred scheme was selected. The first assessment considered the option of not having a bus station at all, and instead providing full on-street operation. This option was rejected due to the lack of centralised on-street locations for bus stops and layover bays and also as the resulting dispersal of bus stops would hinder the ease of making linked bus trips.

The assessment then searched for centralised locations within Mansfield town centre that could provide the required space to contain a bus station. Three locations were identified within the Stockwell Gate area and an assessment was undertaken to consider the impact of the site on both bus operation and bus passenger access to key destinations. The preferred option was the Station Road car park site situated between the rail station and the town centre. Numerous options for a bus station layout were then designed in discussion with the main bus operators, before the preferred layout was identified.

The majority of ongoing maintenance issues relating to the new station will be funded through the revenue made from the running of it. Any deficit that is required will be jointly funded by the County and District Councils and will be considered as part of the asset management system taking into consideration issues such as whole-life costing.

Scheme objectives

The schemes objectives should help improve the following aspects within Mansfield:

- **Accessibility** – the scheme will assist with attempts to reduce social exclusion by providing improved accessibility for those without access to a car. In addition, the existing bus station is only accessible via numerous steps and ramps, whereas the proposed bus interchange building removes these pedestrian obstacles. The scheme will also provide enhanced pedestrian and cycle route linkages from Belvedere Street to the bus interchange and on to the town centre
- **Reducing congestion/improving air quality** – by improving the quality of public transport journeys in Mansfield, trip makers will be stimulated to switch from the private car and on to public transport. This would reduce the number of car borne trips and hence reduce congestion and the associated local and global pollution from exhaust gases. The relocation of the bus station combined with new routing patterns for buses, also reduces overall bus mileage within the town centre
- **Safety** – Whilst the changes in overall traffic flow on the network caused by the relocation of the bus station are considered to be insignificant, it is anticipated that there will be a reduction in accidents at specific locations. In addition, bus operators report over 30 bus incidents (collisions) within the bus station each year, which will largely be removed by the layout provided at the new facility
- **Regeneration** – the relocation of the bus station to a new site is seen as the catalyst for the wider regeneration of the whole of the Stockwell Gate area of Mansfield and for the town as a Sub Regional centre. The public transport interchange will act as a landmark development, integrating economic development and transport improvements at a key arrival point to the town. This will serve to raise aspirations generally, attract investment to the town and improve the visitor image and perception of the area. The relocation of the bus station will enable the existing bus station site to be redeveloped as a comprehensive package with adjoining land parcels
- **Quality of life** –the quality of life will improve noticeably for public transport users who will be able to undertake their journeys from a comfortable and safe interchange building. The new interchange building will also improve the townscape within the Stockwell Gate area of Mansfield
- **Making best use of existing assets** – the scheme has been designed to integrate within the existing highway network to minimise both pedestrian walk times to the town centre, and bus journey times to and from the new interchange. One key benefit of the proposed scheme is that the new interchange can be constructed while the existing bus station is operational. This will avoid any disruption to passengers and operators during the construction period.

Scheme benefits

The economic appraisal has shown that the economic benefits are significant and are predicted to exceed the cost by a factor of over 5. This benefit/cost ratio is 'high' (as defined by DfT).

The following non-economic impacts are also anticipated:

- Moderate beneficial impacts are anticipated with regard to passenger security and wider economic impacts
- Slight beneficial impacts are anticipated with regard to townscape, physical fitness, severance, transport interchange and road safety

- Neutral impacts are anticipated with regard to local air quality, greenhouse gases, biodiversity, water environment, journey ambience, reliability, option values and access to the transport system
- It is anticipated that the scheme will have a slight adverse impact on noise and heritage of historic resources.

Links with other proposals

The scheme fits well with wider regeneration proposals for the town centre, and has also been designed to improve adjacent pedestrian and cycle routes. Bus priority proposals for Ratcliffe Gate are programmed for 2008-09 and will tie in well with the scheme to provide priority for inbound buses from the south east of Mansfield.

Costs/timetable

The estimated cost of the proposed scheme is £7.463 million (at 2005 prices). This cost includes all estimates for land, design fees, main civil engineering works and the construction of the interchange building. This cost estimate assumes the original timetable as detailed in the business case and assumes the interchange to open in 2009.

The timetable for implementation of this scheme is governed by the regional prioritisation process which indicates that it is included in the programme for the period 2006-2011. If the scheme is built to accord with regional prioritisation and the original programme then the out turn cost is estimated to be £8.471 million.

Costs

The profile of potential spend on this scheme is set out in the table below.

Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	total
Cost (2005 prices)	620	270	455	2452	3660	-	7463
Bid (out turn prices)	626	290	508	2812	4225	-	8471

Table 12.10 Profile of potential spend

12.4.2 Pleasley Bypass Extension Major Scheme

The primary objective of the proposed new road is to promote and improve economic prosperity, employment opportunities and regional competitiveness in Mansfield. The region's economic strategy recognises the importance of high quality transport infrastructure in meeting economic growth and regeneration objectives. A further objective is to improve the quality of the environment in Pleasley and Pleasleyhill so as to make it a safe and attractive place to work and live. It is the County Council's second priority major scheme in the North Nottinghamshire Local Transport Plan area and the Major Scheme Business Case was submitted to DfT in July 2005.

The recent completion of the Mansfield Ashfield Regeneration Route (MARR opened December 2004) and the Rainworth Bypass (opened June 2002) has commenced the regeneration strategy to open up land to the south and west of Mansfield creating better links towards the M1 in the west and towards the A1 in the east. The addition of the Pleasley Bypass Extension will complete proposed major improvements to the Strategic Road Network in Mansfield and is considered essential to this process.

The proposed scheme involves constructing 1.5 km of new single carriageway road (10m wide). The new road would connect directly to MARR at its southern end and to the Pleasley Bypass at its northern end. The Pleasley Bypass Extension would be constructed parallel to the existing A617 Chesterfield Road North which would be relieved of most of the existing traffic (currently 22,000 vehicles per day) and would be traffic calmed.

Scheme selection

Consideration has been given to a wide range of scheme options designed to satisfy the broad objectives of the project. An initial scheme assessment identified a multitude of options, several of which were dismissed on technical and environmental grounds allowing a smaller number of viable alternatives to be selected for further assessment. Future maintenance implications (such as whole-life costings of the asset) were a consideration in the design and selection of the scheme. Public consultation on four such scheme alternatives was undertaken in Spring 2005. This consultation also included the four statutory bodies, Mansfield District Council and neighbouring Derbyshire County Council. In addition to the chosen single carriageway bypass option the consultation included consideration of a dual carriageway bypass, a major improvement and realignment of the existing A617 and a more limited improvement to the existing road. It has been determined that the scheme will have very localised traffic impacts with no direct impact on the trunk road network.

The alternative options were rejected for the following reasons:

- Dual carriageway bypass – this would have a more severe environmental impact than competing schemes and would involve the creation of an extremely large cutting. In terms of economy this option generates less benefit per £1 spent than a single carriageway bypass and is considerably more expensive to construct. The advantage of additional traffic capacity that this option would deliver is considered to be more than outweighed by the environmental and financial disadvantages outlined
- On line improvements (major) - even though the A617 could be realigned over part of its length i.e. to tie in with proposed housing redevelopment proposals, this would still leave some residential property, the community resources centre and an old person's complex fronting the A617. This option is not seen therefore as a solution to the local environmental problems which would worsen with ever increasing traffic volumes
- On line improvements (minor) – this would entail very limited works within the existing public highway and although having some benefit would not provide a solution to the problem of community severance and poor environmental conditions.

Following consideration of the views of the public and key stakeholders the proposed scheme was chosen by the Council as the preferred option. The support of the key stakeholders has been secured and they have urged the Council to pursue this scheme without further delay. A risk assessment has been included as part of the Major Scheme Business Case and the Council has shown that there is a realistic timetable and a robust financial and commercial strategy in place to ensure that this scheme can be delivered.

Scheme objectives

The schemes objectives should help improve the following aspects within Pleasley:

- **Accessibility** – the scheme will reduce social exclusion by providing improved accessibility for those without access to a car. This will be achieved by providing improvements to the quality of the local bus services as well as improvements to cycling and walking facilities/network. Access to the bus stops on the northern side of Chesterfield Road North will be made much easier by virtue of both traffic reduction and traffic calming measures that support the scheme
- **Reducing congestion/improving air quality** – the scheme will reduce congestion by reducing journey times and junction delays whilst improvements to cycle/walking facilities and public transport services will also encourage more people not to use private cars. The scheme seeks to create more free flowing traffic conditions resulting in a reduction of air borne pollutants along the A617 Chesterfield Road North, however the predicted increase in traffic speeds is likely to result in a small overall increase in Nitrogen Dioxide and particulate matter levels
- **Safety** – the scheme is designed to bring about road safety improvements in the urban area and new signal controlled pedestrian and cycle facilities will also be provided. A new segregated cycle route is also proposed. As a result there is a predicted saving of 122

personal injury accidents over a 60 year assessment period i.e. 2.0 per annum. This translates into a predicted saving of 6 people killed or seriously injured and a further 175 slight casualties will be avoided over the assessment period by the construction of the scheme

- **Regeneration** – the investment in transport infrastructure can have a significant impact on regional and local regeneration in a number of ways. The most important impact is on location decisions since improved accessibility can widen the network of areas that could be considered by new business. The availability of strategic high quality employment sites within the Mansfield district is being provided on out of town locations which are dependant upon excellent access to the Strategic Road Network. The proposed scheme complements previous highway schemes to fulfil this requirement. This scheme will support attempts to revitalise the town and boost its status as a sub-regional centre
- **Quality of life** –the quality of life will improve noticeably especially for residents alongside Chesterfield Road North and users of community facilities located thereon. By promoting non-car use and encouraging walking and cycling it is also anticipated that the scheme will encourage more physical exercise and promote a healthier lifestyle
- **Making best use of existing assets** – the scheme will improve the strategic highway infrastructure and provide improved access to proposed industrial development land in Mansfield, particularly alongside MARR. Additional road-space also allows for more efficient road maintenance to be undertaken i.e. the new road can be used to divert traffic during routine repairs avoiding unnecessary traffic delays.

Scheme benefits

The economic appraisal has shown that the economic benefits are significant and are predicted to exceed the cost by a factor of nearly 4. This benefit/cost ratio is 'high' (as defined by DfT).

The following non-economic impacts are also anticipated:

- Highly beneficial impacts are anticipated in road safety
- Moderately beneficial impacts are anticipated in integration
- Slightly beneficial impacts are anticipated in townscape, physical fitness, security; noise; journey ambience and severance
- Neutral impacts are anticipated in heritage, water environment, access to the transport system and transport interchange.

It is anticipated that the scheme will have a slight adverse impact on air quality, emission of greenhouse gases, biodiversity and landscape, although with suitable mitigation measures the impacts upon biodiversity can be satisfactorily ameliorated.

Links with other proposals

The scheme is being promoted as a stand alone project however it completes the West Notts Coalfield Regeneration Route which also comprises MARR and the Rainworth bypass, both now implemented. The scheme also complements proposals on the adjoining length of the A617 at Glapwell which is being promoted by Derbyshire County Council. Both the Pleasley Bypass Extension and Glapwell Bypass schemes have been endorsed by Government's M1 Multi Modal study, feature as transport priority investments in RSS8 and would create a much improved link from Mansfield and Shirebrook to the M1 junction 29.

Costs/timescale

The estimated cost of the proposed scheme is £14.55 million (at 2004 prices).The cost estimate include all estimates for land, design fees, main civil engineering works and compensation payments. An allowance of 10% for contingencies is included. This cost estimate assumes the original timetable as detailed in the business case and assumes main works to be completed in 2010/11, at the end of this LTP period.

The timetable for implementation of this scheme is however governed by the regional prioritisation process which indicates that it is included in the programme for design work in the period 2011-2016, although construction is not anticipated until 2018/2019. If the scheme is designed and built in accordance with the regional timetable then the out-turn cost is estimated as £25.48 million. The County Council recognises and accepts the regional prioritisation process, but would like to stress that if funding suddenly became available due to changes in deliverability of other higher prioritised schemes (or additional funding was allocated) then this scheme is still deliverable on the originally proposed timescale as detailed above.

Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/2012
Cost (2004 prices)	100	125	586	586	6414	5267	1471
Bid (out turn prices)	n/a	133	641	660	7434	6289	1809

Table 12.11 Profile of potential spend

12.4.3 Kelham Bypass

The primary objective of the proposed new road is to relieve the village of Kelham from the damaging environmental impacts of ever increasing volumes of traffic that passes through the village. The A617 forms part of the Strategic Road Network carrying over 16,500 vehicles per day on average through Kelham and is used as a direct link for traffic proceeding between the A1 at Newark and the M1 (Junctions 28 and 29) to the west of Mansfield. A further objective is to improve road safety within the village. In the years 2000-2004 there were 31 recorded personal injury accidents within Kelham, the proposed bypass is expected to significantly reduce the number of accidents within and around the village by removing all through and heavy traffic.

The proposed scheme involves the construction of a 1.5 km long rural village bypass (10m wide single carriageway) on the A617 immediately south of Kelham village. The scheme includes a new river bridge spanning the River Trent.

Scheme selection

Consideration has been given to a range of scheme options designed to satisfy the broad objectives of the project. An initial scheme assessment identified a number of options, some of which were dismissed on technical and environmental grounds allowing a smaller number of viable alternatives to be subjected to further assessment. Future maintenance of the scheme will also be considered as part of the scheme selection. Public consultation on the Council's preferred scheme is planned for Spring 2006. This will include consultation with key local stakeholders, statutory bodies and the Highways Agency.

Once the scheme has been finalised a full risk assessment will be included as part of the major scheme business case.

Scheme objectives

The schemes objectives should help improve the following aspects within Kelham:

- **Accessibility** – the scheme will reduce social exclusion by providing improved accessibility for those without access to a car. This will be achieved by virtue of traffic reduction and traffic management measures within the village allowing far safer access to public transport facilities and also by providing improvements to cycling and walking facilities
- **Reducing congestion/improving air quality** – the scheme will reduce congestion by reducing journey times and diverting the majority of HGVs that pass through the village onto the new road. At present large vehicles are unable to pass simultaneously over the old bridge which in turn causes congestion along Main Road. The scheme will create free flowing traffic conditions resulting in a reduction of air borne pollutants within Kelham village. Improvements to cycle/walking facilities and public transport services will also

encourage more people to use more sustainable forms of transport which create less air pollution

- **Safety** – road safety within the village is a major issue as there have been 31 reported personal injury accidents since January 2000. The removal of large volumes of through traffic will significantly reduce the number of accidents along this route. This will contribute to national targets of reducing the number of people killed and seriously injured in road traffic accidents
- **Regeneration** – major development proposals in Newark and Mansfield will undoubtedly add to the traffic demands on the A617 corridor. Kelham bypass would improve the Strategic Road Network and give greater accessibility to the national trunk road network. This should provide the stimulus to the regeneration of employment land locally
- **Quality of life** –the quality of life will improve noticeably especially for residents alongside Main Road and users of community facilities located thereon. By promoting non-car use and encouraging walking and cycling it is also anticipated that the scheme will encourage more physical exercise and promote a healthier lifestyle
- **Making best use of existing assets** – the scheme will improve the strategic highway infrastructure and provide improved access to proposed industrial development land in Newark and Mansfield, particularly alongside MARR. Additional roadspace also allows for more efficient road maintenance to be undertaken ie the new road can be used to divert traffic during routine repairs avoiding unnecessary traffic delays.

Scheme benefits

The economic appraisal has yet to be carried out but the benefit to cost ratio is expected to be 'high' (as defined by DfT). The full assessment has yet to be undertaken however the following positive impacts are anticipated:

- Highly beneficial impacts are anticipated in road safety; severance; heritage; access to the transport system and transport and journey time savings/delay savings
- Moderately beneficial impacts are anticipated in security and integration
- Slightly beneficial impacts are anticipated in physical fitness; noise; journey ambience; air quality and green house gases.

It is not anticipated that the scheme will have any negative impacts, with neutral impacts anticipated in terms of water environment; biodiversity and landscape.

Links with other proposals

The scheme is being promoted as a stand alone project however it will add to a series of highway improvements that have and are being planned for other problem spots along the A617. Rainworth bypass and MARR have recently been implemented whilst there are proposals for the A617 Pleasley Bypass Extension, and the A617 Glapwell bypass being promoted by the neighbouring local highway authority, Derbyshire County Council.

Costs/timetable

A broad estimated cost of the proposed scheme is £10-15 million, which allows for fees, works, land compensation and contingencies. In view of the regional prioritisation process which has effectively committed all regional transport funds over the period 2006-2011 it is now impossible to promote this scheme for implementation in this period. The feasibility work will however be completed and the major scheme business case be submitted to DfT for approval prior to the next regional review of priorities. This would ensure that a fully worked up scheme is prepared for possible inclusion in the next round of local transport plans commencing in 2011/12, ready for an early start. The County Council is keen to get this scheme fully prepared, assessed and prioritised regionally at the next review, and hopefully accepted by DfT well before the end of this Plan period.

12.5 COMPLEMENTARY FUNDING SOURCES

The County Council welcomes the significant levels of capital funding provided through LTP1 and earmarked for LTP2. The commitment of this Authority to both our, and the national transport vision can be seen by the considerable additional funding that Nottinghamshire is securing and hopes to continue to secure. A considerable amount is also being contributed directly by the Authority through both its Building Better Communities (BBC) programme - a total of £25 million over 5 years, and an additional £16 million County capital for highway maintenance over the next 4 years, in addition to revenue funding. The County actively pursues all other potential funding sources to complement the County Council's entire programme. This provides wider benefits for the residents of Nottinghamshire and added value for all parties. To date the Authority has been extremely successful in this aim and is looking to extend this approach. These are detailed in the following sections.

12.5.1 Revenue funding

The county capital mentioned above is in addition to the significant revenue funding provided for transport on an annual basis (the figures for 2005/06 are shown in Table 12.13 below). The County Council is currently committing almost £30 million of revenue funding directly to transport issues to support and complement the capital programme. The largest of these blocks are for maintenance (highway structural and routine) and public transport (including: concessionary fares, contracted services and school contracts) at over £10 million per annum each, with other significant budgets allocated to road safety (education and awareness) and traffic management (minor network improvements and upgrades).

The funding has increased year on year throughout the first LTP period to reflect the importance of these budgets to maximise the impacts and thus outcomes of transport programmes. Unfortunately pressure on these budgets has been increasing as with all local authorities and thus this growth trend is unlikely to be continued. The County Council will however, maximise available revenue budgets and is looking to ensure value for money on all funding sources as shown by its new performance management framework (detailed in 5.3, Accessibility) for supporting the non-commercial bus network. Further details of the BBC programme are given in section 7.7.

	Revenue Budget 2005/06 (£000's)
Structural maintenance of roads	4,182
Routine maintenance	13,470
Public Transport	10,346
Road Safety	847
Traffic Management	516
Sustainability	119
Countryside access	247

Table 12.12 Revenue budget 2005/06

Highway Maintenance Revenue

The Authority spends approximately £19 million per annum through its FSS (Formula Spending Share) allocation on highway and winter maintenance, which clearly underpins the whole LTP strategy. In order to arrest the deterioration of the County's road network, over £12 million per year is spent on routine and cyclic maintenance as well as £2 million per year on gritting and salting to ensure road safety during extreme weather conditions. This routine maintenance also includes carriageway and footway patching, street lighting and its energy provision, traffic signal maintenance, verge, hedge and tree maintenance as well as drain cleaning.

This is backed up by £4.5 million of preventative structural maintenance in order to maintain the structural integrity of the network which complements the planned capital structural maintenance programme funded through the LTP. This work constitutes surface dressing, drain repairs and a works programme of about £1.6m. All of this revenue investment enables the full structural life of carriageways to be utilised and ensures the County Council as Highway Authority meets its statutory duty of care to maintain the road network in a safe and serviceable condition for all types of road user. The annual investment for each highway asset will be reviewed and optimised through the Transport Asset Management Planning process commencing in 2007/08.

These revenue programmes clearly have a similar impact to the capital programmes towards the making best use priority and directly impact on the four maintenance targets, but also make a significant contribution towards the Authority's safety priority and thus its safety reduction targets. These significant levels of revenue funding reflect the importance placed in this area, not only by the County Council, but also by the general public.

Public Transport

Revenue support from the Authority's revenue budget is used to sustain the operation of bus services across the County, to good effect. In addition to the provision of statutory home to school transport, a significant investment is made in supporting buses for discretionary school travel, where this can make a significant impact on discouraging short journeys to school by car.

The major input however, is to services for the general public, particularly in rural areas and at quieter times of day. Here commercial bus operators will not sustain routes, and County subsidies ensure that services continue, in order to promote social inclusion and modal choice. Because individual travel patterns can involve both commercial and subsidised journeys, Authority investment also assists commercial providers in sustaining their routes in the longer term. Authority funding is also used to sustain routes to developing employment areas, enabling these to attract non car users to the available jobs, and in return to assist non car users in securing jobs as they move from traditional locations. Although it can be difficult to quantify, investment in local bus services has the effect of saving expenditure on other social and travel areas, and the County is active in investing for the longer term benefit which results.

The Authority's pioneering local bus Performance Management Framework guides the County Council's use of revenue funding to support bus services. This uses; the Index of Multiple Deprivation, car ownership, cost per passenger, number of passengers, journey purpose and availability of alternatives in funding decisions on which bus services can be supported. The framework has been complemented by a strong emphasis within the LTP on the provision of accessible vehicles, a programme to install raised kerbs at bus stops, and the production of travel information that is accessible to all. For those who cannot take advantage of the bus network, the County Council supports community transport providers which operate in the area, and also operates a dial-a-ride service which provides specialist transport for those with more severe mobility problems.

The revenue budgets are at least as important as the capital programme in this area. These budgets are imperative to ensure accessibility priorities are maximised, and as can be seen by the current accessibility levels this Authority sees this as a high priority across the Plan area. The Authority provides significant funding to support non-commercial services, particularly in deprived areas, as well as school transport. This is a key area to support not only the accessibility priority but also quality of life as well as to a lesser extent congestion and regeneration. Without the significant levels of revenue support in this area, key targets on public transport patronage, public satisfaction, and accessibility to services would not be achievable along with numerous other local indicators.

Road Safety

The County Council currently spends an additional £0.8m on road safety to complement its capital expenditure on delivering engineering measures to reduce road casualties. These revenue monies cover the whole spectrum of road safety education, training and publicity (£156k), small scale road safety remedial measures (£270k) as well as running the School Crossing Patrol Service (£393k) to ensure safety outside schools at arrival and departure times. Additionally with the change in funding arrangements for the safety camera partnerships, the County Council will be investing further revenue and capital resources to this key safety area. The exact details of these arrangements are currently being investigated.

As with accessibility, the revenue budgets not only complement the capital programme, but also directly impact upon the Authority's targets through alternative non-capital techniques. Two key areas are the safety camera partnership work with the police and education and awareness campaigns. The latter of these although difficult to quantify the direct impact in terms of numbers of casualties has a key part to play as shown by the massive success of the national seat belt campaigns previously.

Traffic Management and Parking

This element (over £0.5m) of the revenue budget consists of the County Council's contribution (£143k) to the joint operation of the Traffic Control Centre with Nottingham City Council in order to effectively manage the movement of traffic, provide information for the travelling public and provide an important management tool under our new duty under the Traffic Management Act 2004 to reduce congestion on the network. It also covers the costs associated with employing a Traffic Manager and associated development work under the Act and the work required on introducing a Transport Asset Management Plan. There is also an annual contribution to the Blue Badge Scheme as well as £72k on small traffic management schemes across the county

12.5.2 Building Better Communities

The County Council has long recognised that a continuous programme of investment is needed in many areas of Nottinghamshire to improve the environment. Much has been done in the county over the last 30 years through specific 'environmental improvement' capital programmes funded by the Council and through grant aid. These programmes have complemented the measures of the local transport plans and have added significant value to many transport schemes by extending their scope to include amenity areas and parks, playgrounds, tree and shrub planting and improved seating, lighting and materials. The County Council sees this type of work as essential in the county and has committed funds (£25m) to a 5 year programme of environmental improvements - 'Building Better Communities' (BBC). This initiative will focus on five key areas of action:

- **Better Neighbourhoods** - improve the quality and image of our towns and villages, including the refurbishing town centres
- **Better Countryside** - improve the quality of rural areas, including reclaiming derelict land
- **Better Business** - widen the range of land-based local industries, including regenerating rural shops and facilities
- **Better Leisure** - promote tourism, recreation and leisure, including creating landscaped 'gateways' and corridors to tourist attractions and places of interest
- **Better Awareness** - develop environmental education and understanding, including fostering pride of place and a sense of local history.

12.5.3 Other potential funding sources

The County Council is attempting to maximise funding from a variety of other sources, whether through match funding to give added value from sources such as the East Midlands Development Agency (emda), Sub-regional Strategic Partnership (SSP), district council contributions and WREN, or by utilising private monies from, for example, developers. The County, in partnership with district councils, has secured considerable quantities of developer contributions to date

(over £1.25m committed) through its integrated transport planning statement. This process will be continued (as detailed in section 8.2 Congestion) through the Local Development Frameworks to maximise benefits.

Working in partnership with local communities to meet local needs on environmental improvement schemes has proved extremely successful in attracting high levels of external funding, an example of this is given below - Snipe Park in Harworth.

Snipe Park : Harworth & Bircotes Urban Community Park Project is an imaginative three-year, £750,000 community park project sited in a village home to one of the last remaining collieries in North Nottinghamshire. Transforming a former vandalised play park and semi-derelict land previously plagued by joy-riders and fly-tippers, the project will create a play and picnic area, nature walks, managed woodland, an events arena, fitness trail and cycle and pedestrian routes.

Securing an initial £250k from BBC this project attracted funding from a variety of sources including £200k from Waste Recycling Environmental (WREN), £168k European Regional Development Fund (ERDF) and from the local environment group TWEEG (The Wimpey Estate Environmental Group) who actively supported external funding bids for the redevelopment, a £1,000 donated from an environmental award they won. The remainder of the funding was from the district council and the LTP.

12.5.4 Transport Innovation Fund

The Transport Innovation Fund (TIF) is a new government initiative, aimed at supporting projects which (a) tackle congestion; or (b) help the UK's national and international competitiveness through increased productivity. There are very large sums of money involved with a forecast growth from £290 million in 2008/09 to £2,550 million in 2014/15. Most of the money will be targeted at national productivity schemes, such as airports and ports, but it is proposed that the funding for congestion schemes could rise to £200 million by the end of the period. Of the two categories, recent guidance has made clear that Local Transport Authorities can bid only for congestion-related schemes, and that these should seek to pilot road pricing technology. Although the bidding process is separate from the LTP, the LTP must flag up the intention to bid for TIF congestion funding. In July 2005 the County Council indicated an intention to bid for both LTPs, and an initial 'pump-priming bid' was submitted in November 2005 for Greater Nottingham. However this bid (which did not involve road pricing) was unsuccessful. DfT have now made it clear that a commitment to consider road pricing is the only route to success for TIF congestion bids. At a national level, seven schemes have been approved sharing £7 million of a total pot of £18 million for pilot studies.

DfT Officials have made it clear that the TIF congestion bids currently lack a strong collaborative pilot and have approached the "6Cs" (ie the 3 cities of Nottingham, Derby and Leicester and the 3 counties of Nottinghamshire, Derbyshire and Leicestershire) to consider a pump-priming TIF congestion bid for the Three Cities sub-region. Such a bid would recognise that the inter-connection between the 3 cities and 3 counties represents a sensible geographical area in which to develop a sub-regional proposal. It is proposed that there be an expression of interest to prepare a pump-priming bid in the Greater Nottingham area and development work has commenced on this basis. It is not proposed to submit a TIF congestion bid for the North Nottinghamshire LTP.

12.6 VALUE FOR MONEY

12.6.1 Overview

The achievement of value for money is now a major focus for all local authorities. This is partially a consequence of the CPA 2005 proposals, partially a consequence of the drive for Gershon efficiency savings, and partially a result of the ongoing need to achieve stretching service outcomes from limited financial resources.

This factor has prompted considerable organisational change and service development in Nottinghamshire County Council over recent years, not only in the way services are delivered, but also in the way the Authority monitors and manages the achievement of value for money.

12.6.2 Performance management

Guidance from the Treasury and the Audit Commission is clear about the link between value for money and performance measures. This is illustrated in the figure below:

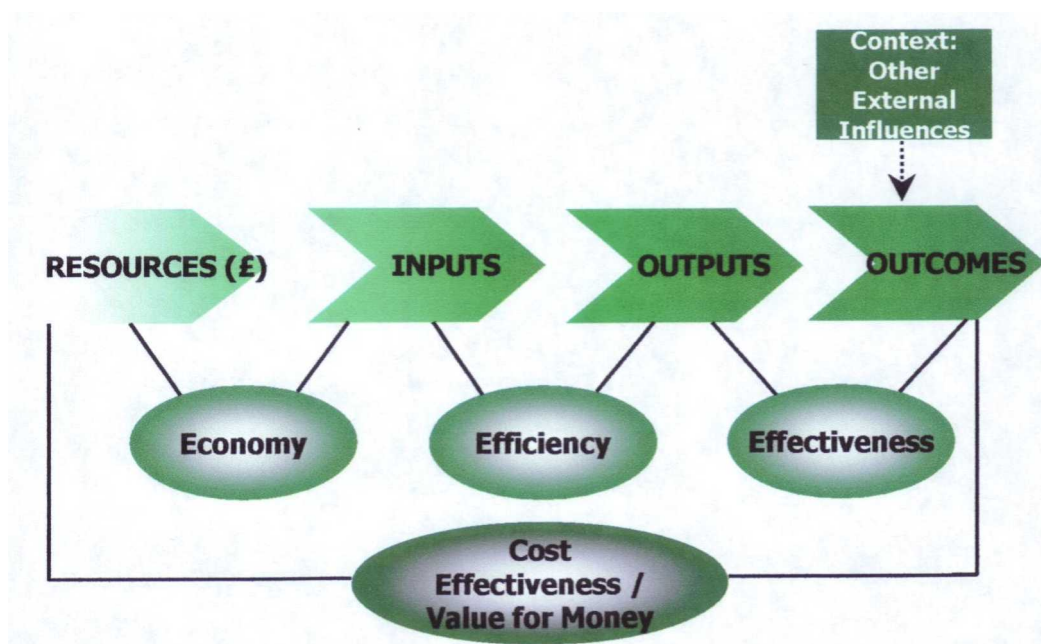


Figure 12.1 Relationship between value for money and performance measures

Value for money is thus the relationship between financial inputs and service outcomes. It can be managed through monitoring and managing economy, efficiency and effectiveness.

In 2003 the Environment Department developed proposals for a focused and cross-cutting performance management framework. A team of five staff was appointed to develop and implement this framework, and to facilitate the effective management of all key aspects of performance across all services. The performance management framework is now in place and includes the following features:

- Efficiency and effectiveness measures across all services
- Cost and quality measures across all services
- Effective links between organisational objectives/priorities and performance measures
- Routine quarterly reporting including independent assessment and validation of performance results
- Open access to intranet based performance data
- Effective engagement of staff through delegated responsibility for data and corrective action.

Monitoring

The County Council utilises a new performance management database, PRIDE, to store and review performance on both the Government's Best Value Performance Indicators and local indicators (Departmental measures) for the Authority. All staff, as well as management, have access to the system so that current performance is readily available to all. A specific 'briefing book' has been set up specifically for the LTP indicators to assist monitoring and enable adjustments to be made when/if outcomes are not being achieved. These briefing books are updated daily and highlight the status of each indicator, ie whether they are 'on track' to meet

their specified targets. This new tool is consistent with the recommendations of an internal audit of the Authority's previous LTP performance management techniques. A dedicated 'Performance Management Team' then collate the information contained in PRIDE and report the results to divisional management groups on a quarterly basis.

Value for money assessments

The most recent formal assessment of value for money was undertaken in July 2005. This was a self assessment based on financial and performance data issued by CIPFA. The self assessment will be subject to independent scrutiny by the Audit Commission, and covers all services associated with the LTP. It showed that in comparison to other counties, value for money across all services in Environment in Nottinghamshire is 'good'.

Rethinking Construction

Sir John Egan in his report 'Rethinking Construction' identifies potential to achieve a 20% reduction in accidents and defects, a 10% reduction in capital costs and construction time, and also a potential 10% increase in productivity, turnover and profits for contractors.

In 2003 Environment Department commenced a reorganisation which was centred on achieving these benefits. The key underlying principle is the achievement of more integrated and collaborative working, all of which will have a beneficial impact on value for money.

The restructuring required extensive organisational change, and was completed in 2005. This has provided the catalyst for the cultural change required, and the rethinking construction savings are expected to be realised during LTP2.

Procurement

Nottinghamshire has been selected by the ODPM to host the East Midlands Regional Centre of Procurement Excellence. The objectives of each of the nine centres are:

- Ensuring each local authority complies with the actions and milestones published in the National Procurement Strategy, (October 2003), e.g. promoting e-procurement
- Promoting collaborative procurement arrangements within the region's local authorities and other public sector partners
- Identifying and promoting best practice in terms of the procurement of goods, works and services
- Identifying potential efficiency savings in procurement and implementing proposals to deliver agreed savings
- Promoting strategies to address the national agenda concerning building schools for the future, social care and construction excellence agenda.

Clearly Nottinghamshire's lead role in this work will ensure that procurement practice in Nottinghamshire is amongst the most advanced in the country.

LTP delivery

The achievement of service outcomes is a key element of achieving value for money, and is clearly linked to effective delivery of the LTP programme. The introduction of rethinking construction principles has created an environment where collaborative working can be used to improve several aspects of programme delivery. Work has been undertaken that focussed on accurate programme costing, broadening the network knowledge used to match programme to outcomes, and achieving efficient programme delivery. Implementation of the action plan associated with this work has commenced with regular meetings of a new programme delivery working group and monthly progress meeting being held. The predicted impact on the LTP is greatly improved predictability of spend, delivery of programme, and, most importantly, achievement of programme outcomes.

Partnering arrangements

Significant barriers to efficient and effective working are created by the adversarial nature of traditional working practices. Partnering provides an effective but challenging mechanism for avoiding these inefficiencies. The long-term nature of the relationship also provides a mechanism for achieving the cost and quality savings identified by Sir John Egan. The County Council is working in partnership with a number of public and private sector partners, under the banner of Nottinghamshire Highways Partnership (NHP), to deliver highway services across the county.

The existing engineering services partnership with Jacobs Baktie began in July 2000 and will come to an end in September 2006. Nottinghamshire are working with Leicestershire County Council and Derbyshire County Council jointly to procure a long-term partner for the provision of engineering services from April 2007.

The County Council has recently entered into a long-term partnering contract with Tarmac Ltd which significantly enhances the construction capability of the NHP. The Tarmac appointment is the result of a full procurement exercise, following EC directives, in which tenders were evaluated using both quality and price criteria. All highway construction work up to £1m in value is now undertaken by the NHP, resulting in significant savings in tendering and contract supervision costs.

Three district councils, Ashfield, Broxtowe and Mansfield are working in partnership with the County Council under manage and operate arrangements which superseded the old agency arrangements in April 2005. The NHP seeks to maximise the advantages of partnership working in accordance with the principles of Best Value and Rethinking Construction. The Partnership has been formed under the modern procurement culture which embraces the principles of integration, quality (not cost alone), partnering, innovation, performance management and customer focus.

Construction costs within the Partnership are reimbursed on the basis of actual costs incurred with agreed overheads. The project team seeks to keep costs within a target cost which is agreed before construction commences on the basis of a schedule of rates, with adjustments for work type and quantity and further consideration of value engineering opportunities. A performance management regime is in place to monitor costs and any significant variance from the target cost is investigated and lessons are learned in order to improve future performance. In the case of work undertaken by Tarmac, there is in addition a formula-based incentive to keep costs below the target cost.

12.6.3 Project management

Nottinghamshire County Council has a successful record in delivering both major and significant schemes (Rainworth Bypass, Coventry Lane Improvements, MARR). A dedicated team is responsible for promoting and project managing these schemes. The team has strong links with partners, stakeholders, users and suppliers throughout the county and these relationships have helped, and continue to assist, scheme delivery. It is acknowledged that schemes need to offer value for money, have a robust business case and be deliverable. The County Council has embarked on adopting PRINCE2 methodology to be applied to the delivery of its major and significant schemes to help demonstrate that they meet these central requirements. PRINCE2 is a structured method for effective project management that is used widely both in local government and the private sector and provides:



- A controlled and organised start, middle and end
- A Project Board consisting of executives, senior users and senior suppliers providing overall direction and management to the project
- Agreement of the required quality at the outset

- The development of a project plan and scheme business case
- Regular reviews of progress against both the project plan and the scheme business case
- The involvement of management and stakeholders at the right time, and
- Good communication channels between the project management team and the rest of the organisation.

The adopted project management structure integrates fully with the new draft Major Scheme Guidance and the concept of stage boundaries with reviews at each formal approval stage.

The County Council is always keen to adopt best practice and successfully used Early Contractor Involvement (ECI) in the delivery of the MARR scheme, a 'value engineering' period is now considered best practice and included on all major and significant schemes. The County Council's ability to deliver such schemes is also aided by its easy access to a wide skills resource through its partnership arrangements with a private sector design consultancy. This partnership has now operated successfully for several years. In addition, the County Council has entered into partnership with a contractor within the year for works up to £1.0m, opening up an even wider resource and expertise.

The County Council has demonstrated and continues to demonstrate its commitment to the delivery of its major and significant schemes by committing its own funds to their delivery in recognition of the benefits they bring. Additionally, wherever possible, the County Council actively seeks developer contributions to form the basis of any funding packages included as part of its scheme bids.

Risk assessment

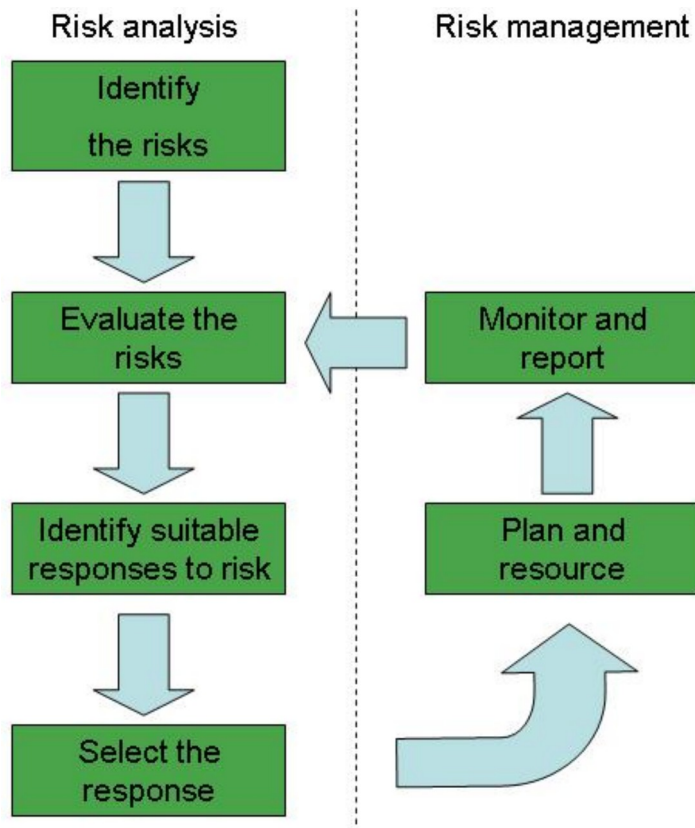
The Council has a procedure in place for the ITM scheme programme in order to manage its exposure to risk. The procedure ensures that this exposure is kept to an acceptable level in a cost effective way. It identifies risk in a number of key areas, such as funding levels and deliverability, and identifies an overall level of risk. If this risk is considered unacceptable the scheme is investigated to identify ways of mitigating and or managing it. The programme is also developed in such a way as to ensure that the number of potentially risk-affected schemes is kept to a minimum in any one given year. The Authority constantly monitors programme progress to minimise risk, and has a bespoke database to aid monitoring and planning of the work programme. If any delivery problems arise, decisions are taken at the earliest opportunity as to whether to put a hold on the problem scheme, and replace it with a scheme off the Authority's reserve list. All the schemes on the reserve list have been pre-designed ready for delivery. Irrespective of any problems, scheduled progress meetings are held monthly to aid decision making and maximise delivery.

The major schemes are risk assessed as part of the scheme justification process using the PRINCE2 methodology, and full details of this are given in the submissions.

Risk Management

Risk is a major factor to be considered during the management of any project or programme. Risk management is undertaken on all the County Council's schemes over £250,000 in value and across the LTP's ITM programme as a whole. The aim is to manage the exposure to risk by taking actions to keep it to an acceptable level in a cost-effective way or, if necessary, to cease work on a project if the risk to delivery is considered too high.

The County Council has adopted PRINCE2 methodology for project management. This methodology enables all risks to be captured and processed in a consistent manner. The Project Board and Project Manager have a set of defined responsibilities; they determine the risk tolerance and decide on the risk owners. Board members also advise on external risks. Risks are identified and managed by the Project Team as per the risk management cycle below:



For schemes with a value of over £250,000 a Risk Log is created for each risk. Each risk is then scored based on its potential impact and likelihood of occurrence using the scoring system below:

Likelihood		Risk Tolerance Line		
High				Impact
Medium				
Low				
	Low	Medium	High	

Any risks above the risk tolerance are subject to a Risk Action Plan. This Plan identifies suitable responses to the risk and selects the most appropriate response after considering the cost of any action against the probability and impact of its occurrence.

The Risk Action Plan is reviewed at each scheme progress meeting and the Risk Log at every third. This ensures that risks are regularly revisited and re-considered and any new risks identified enter the risk management process. It is recognised that risks can be internal or external to a project or programme and consultation with stakeholders forms part of the complete management process. The Risk Action Plan is reported to the Project Board at each stage boundary and the Project Manager uses the plan as part of Escalating Project issues or Highlight Reports. Adding the cost of the associated risk to the Risk Action Plan produces the project's Financial Risk Register.

The risk management process has been applied to the LTP programme and a Risk Map has been produced identifying suitable responses and actions. The risks are categorised into seven categories: customer, financial, legal, political, procurement, professional and contractual. This

allows closely related risks to be grouped under one heading with relevant risk owners identified for monitoring purposes. The Risk Map identifies the key risks to the LTP programme management group for decision. The Risk Map is reviewed and updated at each management group meeting.

Description	Category	Impact	Probability	Proximity	Counter Measures	Current Status
Consultation can delay construction of the programme	Customer	MED Construction within the appropriate year can be put in jeopardy	LOW	Controlled	Early identification of schemes that may be affected, start work early in financial year and phase funding if necessary. Progress is monitored monthly.	Controlled.
Reduced performance reward and ITM funding from Government	Financial	HIGH Fewer schemes constructed due to reduced funding. This reduces our ability to achieve the expectations and desires of the community. It will have an adverse impact on CPA and could further reduce future funding.	MED	Continuing	Monthly programme progress meetings are held to report and monitor scheme delivery progress. This process identifies problems at the earliest stage and ensures that the full programme is delivered. Performance against targets is reviewed annually to ensure that the strategy and budget allocations reflect areas of strength and weakness.	Continuing risk. Strategy and budget are kept under review.
Not having the full range of information available for accurate estimates means project costs could exceed allocation	Financial	HIGH Schemes will be delayed or their number reduced due to lack of available funds. Poor performance results for APR/LTP2	MED	Controlled	Additional Revenue funding has been used to undertake design work for larger schemes in advance of their inclusion in the programme. Quarterly meetings are held to discuss the development of future schemes and their value for money.	Reduced risk due to the counter measures undertaken.
Confirming matching revenue/developer and external contributions for schemes	Financial	MED Impact on scheme procurement and delivery	LOW	Controlled	Early submission of expressions of interest and/or discussions with external funders. Schemes requiring significant revenue funding are approved in advance of scheme commencement by Cabinet.	Controlled
Need for land purchase	Legal	LOW The legal process can delay	LOW	Controlled	Early identification of schemes that may be affected, start work early in financial year	Controlled

Description	Category	Impact	Probability	Proximity	Counter Measures	Current Status
		construction and increase costs			and phase funding if necessary. Progress is monitored monthly.	
Planning and statutory processes can cause unforeseen delays	Legal	MED Can delay construction and increase costs	LOW	Controlled	Early identification of schemes that may be affected, start work early in financial year and phase funding if necessary. Progress is monitored monthly.	Controlled
Single capital pot can have financial priorities changed affecting the programme	Political	HIGH Affects programme delivery as budgets may be reduced	LOW	Continuing	Maintain links to key political contacts. LTP funding is approved by Full Council	Stable political control
Organisational issues and intervention can affect the programme, including uncertainty regarding regional prioritisation	Political	MED Affects programme delivery	MED	Controlled	Engagement with partnership agencies. Cross-departmental representation in management meetings, key parties identified in Project Management of schemes	Controlled – reduced probability to Low
Breakdown of joint working arrangements	Political	MED Could reduce performance and settlement levels	LOW	Continuing	Joint advisory committee to advise on joint matters	Stable political control
Failure to spend within financial year because of programme / project management issues	Procurement	MED Increases the risk of failing to meet targets, which could reduce future funding levels and create a downward spiral of achievement.	LOW	Continuing	Additional Revenue funding has been used to undertake design work for larger schemes in advance of their inclusion in the programme. A team of dedicated project managers has been set up to oversee larger schemes and those with the largest impact on budgets. Monthly programme progress meetings are held to report and monitor scheme delivery progress. This process identifies problems at the earliest stage and ensures that the full programme is delivered.	Continuing risk – for review – mitigation reduces Probability to Low/Medium

Description	Category	Impact	Probability	Proximity	Counter Measures	Current Status
Programme maybe delayed due to the time involved in demonstrating Best Value on procurement for large projects	Procurement	MED	LOW	Continuing	LTP1 has developed flexible procurement arrangements to deliver projects utilising private/public contractors	Reducing risk – for review Strengthening links to audit

Table 12.13 Risk map