

# Chapter 12: Implementation Programme





# Chapter 12: Implementation Programme

This chapter sets out the proposed spending and delivery programme over the five-year Plan period based on the Government's 'planning guideline' spending budgets, including the justification for, and programme of major schemes. It also identifies other potential funding sources, explains how value for money will be achieved across the programme and identifies programme risks.

## Contents

<b>12.1 Planned Resources</b>	<b>307</b>
12.1.1 2006/07 Settlement	307
12.1.2 Final Planning Guidelines	308
12.1.3 Camera Safety Partnership Funding	308
<b>12.2 Resource Allocations</b>	<b>309</b>
<b>12.3 Priorities within the Programme</b>	<b>309</b>
<b>12.4 Planned Scheme Delivery</b>	<b>311</b>
<b>12.5 Programme Development</b>	<b>313</b>
<b>12.6 Major Scheme Bids</b>	<b>320</b>
12.6.1 Hucknall Town Centre Improvement Scheme	320
12.6.2 Ring Road Major	323
<b>12.7 Other Major Schemes</b>	<b>327</b>
12.7.1 The Turning Point	327
12.7.2 Gedling Transport Improvement Scheme	327
12.7.3 Nottingham Express Transit Phase 2	328
12.7.4 Nottingham Station Masterplan	331
12.7.5 Eastside Transport Strategy	333
<b>12.8 Major Schemes' Contributions to Plan Objectives</b>	<b>334</b>
<b>12.9 Major Scheme Funding Requirements</b>	<b>335</b>
<b>12.10 Value for Money and Risk Management</b>	<b>335</b>
<b>12.11 Local Charging</b>	<b>336</b>
12.11.1 Workplace Parking Levy	337
12.11.2 Transport Innovation Fund	341

<b>12.12 Programme Delivery</b>	<b>341</b>
12.12.1 Achieving Value for Money	341
12.12.2 Risk Management	342
12.12.3 Added Value	344
12.12.4 Supporting Revenue Expenditure	347

## **Figures**

<b>Figure 12.1: Ring Road Major Proposals</b>	<b>326</b>
<b>Figure 12.2: Nottingham Express Transit Network Proposals</b>	<b>329</b>

## **Tables**

<b>Table 12.1: 2006/07 Settlement for Greater Nottingham</b>	<b>307</b>
<b>Table 12.2: Final Planning Guidelines for Greater Nottingham</b>	<b>308</b>
<b>Table 12.3: Camera Safety Partnership Allocations</b>	<b>309</b>
<b>Table 12.4: Greater Nottingham Resource Allocations</b>	<b>310</b>
<b>Table 12.5: Greater Nottingham Planned Scheme Delivery</b>	<b>312</b>
<b>Table 12.6: Programmed Schemes and Contribution to Objectives</b>	<b>314</b>
<b>Table 12.7: Timetable for Hucknall Town Centre Improvements</b>	<b>323</b>
<b>Table 12.8: Timetable for Ring Road Major Scheme Submission</b>	<b>325</b>
<b>Table 12.9: NET Phase 2 Timetable for Delivery</b>	<b>331</b>
<b>Table 12.10: Major Schemes' Contributions to Plan Objectives</b>	<b>334</b>
<b>Table 12.11: Major Scheme Projected Spend Profile</b>	<b>335</b>
<b>Table 12.12: Major Scheme Alternative Strategies</b>	<b>336</b>
<b>Table 12.13: Supporting Revenue</b>	<b>347</b>

## 12.1 Planned Resources

This section sets out the planned funding resources, which will be available from the Government over the Plan period.

### 12.1.1 2006/07 Settlement

In December 2005 the Government announced the actual settlement for 2006/07, the first year of LTP2.

The Greater Nottingham total joint package amounted to just over £29.6 million. Of this total the City Council was allocated £10.9 million and the County Council £9.2 million for maintenance and Integrated Transport Measures (ITM). The remaining £9.5 million was allocated to the Turning Point and A612 Gedling major schemes.

The authorities received detailed feedback from the DfT on the progress made towards the implementation of LTP1 through assessment of the 2004/05 Annual Progress Report (APR) for Greater Nottingham. The APR was rated as 'excellent', the top category, and the authorities' received a 12.5% increase in ITM funding as a result, and this has been reflected in the figures set out in Table 12.1 below.

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 Greater Nottingham provisional LTP2 was classed as 'very promising' and as a result of this assessment Greater Nottingham received a further 12.5% increase on its ITM budget.

**Table 12.1: 2006/07 Settlement for Greater Nottingham**

All figures £000s	City	County	Total
Integrated Transport Measures	6,323	3,893	10,216
ITM performance award	1,581	995	2,576
Maintenance	3,024	4,295	7,319
Turning Point Major scheme	3,500	-	3,500
A612 Gedling Major scheme	-	5,990	5,990
<b>Total</b>	<b>14,428</b>	<b>15,173</b>	<b>29,601</b>

## 12.1.2 Final Planning Guidelines

The DfT have published long-term ‘planning guidelines’<sup>1</sup> for integrated transport funding covering the remainder of the five-year Plan period from 2007/08 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 ITM planning guideline has been determined on the basis of a nationally applied formula that is being phased in over the Plan period.

Actual allocations will be subject to DfT final settlements and the provision of performance award funding (+/- 25% of ITM planning guideline) dependent on the assessment of this Plan, quality of the authorities’ LTP1 Delivery Report to be submitted in July 2006 and progress of delivery in subsequent years.

Maintenance allocations are also determined through the use of a nationally applied formula. Guideline allocations for both ITM and maintenance for the two authorities are included in Table 12.2.

**Table 12.2: Final Planning Guidelines for Greater Nottingham**

All figures £000s	2007/08	2008/09	2009/10	2010/11
<b>Integrated Transport Measures</b>				
- City guideline	6,214	6,583	6,974	7,388
- County guideline (Based on 50% share of Nottinghamshire total)	3,851	4,106	4,377	4,665
<b>Maintenance</b>				
- Indicative City guideline	3,084	3,238	3,400	3,570
- Indicative County guideline	4,382	4,601	4,831	5,072
<b>Total</b>	<b>17,531</b>	<b>18,528</b>	<b>19,582</b>	<b>20,695</b>

## 12.1.3 Camera Safety Partnership Funding

In December 2005 the Government announced the ‘netting off’ arrangements for camera safety 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 for the authorities are shown in Table 12.3.

<sup>1</sup> Final Planning Guidelines, DfT, December 2005

**Table 12.3: Camera Safety Partnership Allocations**

All figures £000s	2007/08	2008/09	2009/10	2010/11
City Capital	164	160	157	155
City Revenue	740	721	707	696
<b>City Total</b>	<b>904</b>	<b>881</b>	<b>864</b>	<b>850</b>
County Capital	375	365	358	353
County Revenue	1,687	1,644	1,611	1,586
<b>County Total<sup>2</sup></b>	<b>2,062</b>	<b>2,009</b>	<b>1,970</b>	<b>1,939</b>

These allocations are additional to the road safety funding already included within the Integrated Transport Block and will come into effect from 2007/08. These changes will allow the authorities greater flexibility to implement measures that best achieve the road safety objectives set out in Chapter 7 and the authorities' Road Safety Plans. As a result of these changes, the funding arrangements and terms of reference for the Nottinghamshire Camera Safety Partnership are under review.

Given the late announcement of the new funding arrangement, together with the complication of the County allocation covering 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.

## 12.2 Resource Allocations

Table 12.4 sets out outline resource allocations for the authorities based on the final planning guidelines and indicative maintenance allocations for the Plan period, for each area of investment.

## 12.3 Priorities within the Programme

Should there be any changes to funding allocations the following key elements will be prioritised:

- Public transport schemes achieving modal change,
- Road safety schemes directly contributing to casualty reductions,
- Schemes directly contributing to bringing forward regeneration, and
- Essential maintenance schemes.

If the authorities are successful in securing additional resources, for example through the performance reward, additional funding will be directed as follows:

<sup>2</sup> County figures are for whole of Nottinghamshire and thus also include N.Notts Plan area

**Table 12.4: Greater Nottingham Resource Allocations**

All figures £000s	2006/07		2007/2008		2008/2009		2009/2010		2010/11	
	City	County	City	County	City	County	City	County	City	County
Bus priority schemes	537	250	550	250	600	100	850	100	950	400
	787		800		700		950		1,350	
Public transport interchanges	10	100	50	30	50	40	50	50	50	50
	110		80		90		100		100	
Park and Ride schemes	0	50	0	70	0	1,150	0	1,150	0	60
	50		70		1,150		1,150		60	
Bus infrastructure schemes	991	750	735	450	800	450	590	500	600	600
	1,741		1,185		1,250		1,090		1,200	
Cycling schemes	320	550	100	400	250	300	400	300	435	450
	870		500		550		700		885	
Light rail schemes	200	250	200	200	200	200	200	200	200	300
	450		400		400		400		500	
Walking schemes	1,806	500	575	600	575	316	575	325	600	420
	2,306		1,175		891		900		1,020	
Travel plans	80	200	125	200	125	150	125	150	220	225
	280		325		275		275		445	
Safer routes to school	500	300	510	250	525	200	540	250	550	300
	800		760		725		790		850	
Local safety schemes	500	850	510	750	525	650	540	700	550	925
	1,350		1,260		1,175		1,240		1,475	
Traffic management schemes	855	600	680	350	700	275	725	300	735	450
	1,455		1,030		975		1,025		1,185	
Road crossings	55	200	60	175	65	125	65	159	70	200
	255		235		190		224		270	
New roads and local road schemes	70	100	665	63	750	100	930	150	960	150
	170		728		850		1,080		1,110	
Maintenance-footway and carriageway	3,168	3,645	2,953	3,732	3,151	3,951	3,364	4,181	3,598	4,422
	6,813		6,685		7,102		7,545		8,020	
Maintenance-Bridge strengthening	382	250	320	250	330	250	340	250	350	250
	632		570		580		590		600	
Structural maintenance	424	250	320	250	330	250	340	250	350	250
	674		570		580		590		600	
Other maintenance schemes	50	150	70	150	70	150	65	150	60	150
	200		220		220		215		210	
Other schemes	980	188	875	63	775	50	675	43	680	135
	1,168		938		825		718		815	
<b>Totals</b>	<b>10,928</b>	<b>9,183</b>	<b>9,298</b>	<b>8,233</b>	<b>9,821</b>	<b>8,707</b>	<b>10,374</b>	<b>9,208</b>	<b>10,958</b>	<b>9,737</b>
	<b>20,111</b>		<b>17,531</b>		<b>18,528</b>		<b>19,582</b>		<b>20,695</b>	



- To achieve early delivery of bus strategy schemes and appropriate capital schemes being developed through the accessibility planning process,
- Within the City area additional funding will also be directed to delivering the regeneration and neighbourhood renewal programmes, and
- Within the County area additional funding will also be directed to delivering additional road safety outcomes and measures emerging from the ongoing LATS programme.

Due to the substantial backlogs in maintenance works that have been identified both authorities regard the current maintenance allocations as insufficient to meet current needs. Any additional maintenance funding that can be secured can therefore be utilised by the authorities to speed up delivery towards the maintenance targets including street lighting.

## 12.4 Planned Scheme Delivery

Table 12.5 sets out the number of schemes planned to be delivered based on the outline resource allocations shown in Table 12.4.

The delivery programme has been assembled and is realistic given the funding profiles set out in the Final 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.

**Table 12.5: Greater Nottingham Planned Scheme Delivery**

Numbers of schemes	2006/07		2007/08		2008/09		2009/10		2010/11	
	City	County	City	County	City	County	City	County	City	County
Bus priority schemes	1	2	2	2	2	1	3	1	3	2
	3		4		3		4		5	
Public transport interchanges	2	1	1	0	1	1	1	1	1	1
	3		1		2		2		2	
Park and Ride schemes	0	0	0	0	0	0	0	1	0	0
	0		0		0		1		0	
Bus infrastructure schemes	70	190	60	110	60	110	70	125	70	150
	260		170		170		195		220	
Cycling schemes	4	12	4	10	4	6	4	7	4	12
	16		14		10		11		16	
Light rail schemes	0	0	0	0	0	0	0	0	0	0
	0		0		0		0		0	
Walking schemes	10	8	10	5	15	5	15	4	15	6
	18		15		20		19		21	
Travel plans	23	25	23	25	23	18	23	16	23	25
	48		48		41		39		48	
Safer routes to school	8	12	8	10	8	8	8	10	8	12
	20		18		16		18		20	
Local safety schemes	8	25	8	21	8	19	8	20	8	27
	33		29		27		28		35	
Traffic management schemes	18	15	22	7	22	5	22	6	22	9
	33		29		27		28		31	
Road crossings	15	68	8	55	8	40	8	50	8	60
	83		63		48		58		68	
New roads and local road schemes	1	1	2	1	2	1	2	1	2	1
	2		3		3		3		3	
Maintenance- footway and carriageway	60	30	60	30	65	35	65	35	70	35
	90		90		100		100		105	
Maintenance- Bridge strengthening	2	4	1	4	1	4	2	4	2	4
	6		5		5		6		6	
Structural maintenance	6	6	3	6	4	5	4	5	4	5
	12		9		9		9		9	
Other maintenance schemes	1	3	1	3	1	3	1	3	1	3
	4		4		4		4		4	
Other schemes	2	2	2	1	1	1	1	1	1	2
	4		3		2		2		3	
<b>Totals</b>	<b>231</b>	<b>404</b>	<b>215</b>	<b>290</b>	<b>225</b>	<b>262</b>	<b>237</b>	<b>290</b>	<b>242</b>	<b>354</b>
	<b>635</b>		<b>505</b>		<b>487</b>		<b>527</b>		<b>596</b>	

## 12.5 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. 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.

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 (see Table 12.6),
- 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 managed 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 safe guarding 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.

**Table 12.6: Programmed Schemes and Contribution to Objectives**

Classification	Types of Scheme	Programmed Schemes	Scheme information			LTP Objectives						
			Cost Band	Priority	Status	Congestion	Accessibility	Safety	Air Quality	Regeneration	Quality of Life	Maintenance
Bus priority schemes	<b>Whole route treatments</b> Bus priority and small scale traffic management measures applied to whole routes on high frequency network prioritised through Bus Quality Partnership.	Mansfield Rd: Carrington to Gregory Boulevard (incl. inbound/outbound bus lanes)	B	A	Green	✓		✓	✓			✓
		Wollaton Rd: Russell Av to Ring Rd (inbound)	B	B	Yellow							
		Nottingham Rd: approach to Ring Rd (inbound/outbound)	C	B	Red							
		Trent Bridge: Meadows Way/London Rd approach (outbound)	B	B	Red							
		Clifton Boulevard/QMC access improvements	D	C	Yellow							
		West Bridgford approaches to Trent Bridge	D	B	Yellow							
		A6005 (Chilwell to Beeston)	D	A	Yellow							
	<b>City Centre</b> Component of emerging Eastside Transport Strategy	City Centre/Eastside bus loop	B	A	Red	✓	✓	✓	✓	✓		✓
PT Interchanges	<b>Upgrading of interchange facilities</b> Relocation of bus stops, co-ordinated information, lighting and footway improvements at key nodes such as City Centre and district/local centres. Access improvements to local rail network.	Hospital interchanges	D	A	Green	✓	✓	✓	✓			
		Queens Drive	D	B	Green							
		Colwick race course	D	B	Red							
		Bulwell bus station	C	B	Red							
		Victoria bus station	D	B	Red							
		Broadmarsh bus station/ Canal St	C	C	Red							
		Beeston railway station	D	C	Red							
Park and ride schemes	<b>Park and Ride expansion</b> New site development and upgrading and extension of existing sites.	Gamston (new site)	A	A	Yellow	✓			✓			
		Phoenix Park (expansion)	C	C	Green							

Classification	Types of Scheme	Programmed Schemes	Scheme information			LTP Objectives							
			Cost Band	Priority	Status	Congestion	Accessibility	Safety	Air Quality	Regeneration	Quality of Life	Maintenance	
Bus infrastructure schemes	<b>Accessible route corridors</b> Raised kerbs, physical access, bus boarders and small scale traffic management measures to allow designation as fully accessible routes.	NCT: 28/77/89	D	A	Green	√	√					√	
		TB: 4/5 Ruddington connections	D	A	Green								
		NCT: 17/40/48	C	B	Orange								
		NCT: 23/27/43/45	C	B	Orange								
	<b>Respect for Transport</b> Bus stop lighting, information, physical access, CCTV and other supporting measures to improve safety and security for public transport users.	Derby Rd corridor	C	A	Green		√	√			√	√	
		Clifton A453 corridor	C	B	Red								
		Mansfield Rd corridor	C	B	Orange								
		Alfreton Rd/Aspley Lane	C	B	Orange								
		Hucknall Rd	C	B	Red								
		Arnold	D	A	Green								
		Carlton	D	A	Green								
		Rural areas in Rushcliffe	D	B	Green								
	<b>Bus location and electronic information</b> Electronic displays, real time information, SMS 'textimes' and journey planner 'Triptimes' systems.	Bus location (realtime)/ electronic information programme	A	B	Green	√	√						
	<b>Bus purchase</b> Vehicle purchase to support Link bus network.	Spare Medi-link bus	D	A	Green	√	√						
		Local-link bus purchase programme	B	B	Green								
	<b>Ticketing</b> Integrated ticketing, pre-paid and smartcard systems.	Smartcard development programme	C	B	Red	√	√					√	

Classification	Types of Scheme	Programmed Schemes	Scheme information			LTP Objectives						
			Cost Band	Priority	Status	Congestion	Accessibility	Safety	Air Quality	Regeneration	Quality of Life	Maintenance
Pedestrian and cycling schemes	<b>Pedestrian routes</b> Development of Primary Pedestrian Routes linked to regeneration and neighbourhood schemes and upgrading of street lighting.	Old Market Square (pedestrianisation)	B	B	✓	✓	✓	✓	✓	✓	✓	✓
		Hockley	C	A	✓							
		Short Steps	D	C	✓							
		Canning Circus	B	A	✓							
		Arkwright St	C	A	✓							
		Station St	C	A	✓							
		Eastside	B	A	✓							
	<b>Shared pedestrian/cycle network</b> Development of routes including Regeneration Zones.	Embankment/Riverside path (Trent River Park)	B	B	✓	✓	✓	✓	✓	✓	✓	✓
		Lady Bay Bridge	A	C	✓							
		Canal embankment link	B	A	✓							
		Kimberley to Hempshill Vale link	D	A	✓							
	<b>Cycle Network</b> Route treatments on commuter corridors, upgrading of existing facilities and missing links.	Castle Boulevard	D	B	✓	✓	✓	✓	✓	✓	✓	✓
		Arno Vale Road/ Thackerays Lane, Arnold	D	B	✓							
		Strategic cycle network development – other routes undergoing review	C	B	✓							
	<b>Rights of Way</b> Implementation of schemes identified in Rights of Way Improvement Plan programme.	Local schemes prioritised on an area basis	D	B	✓	✓					✓	
	Smarter travel choices	<b>Travel Plans</b> Development and support of work and school travel plans.	Work travel plans	D	A	✓	✓			✓		
School travel plans			D	A	✓							
<b>Other behavior change measures</b> Marketing and awareness raising (through Big Wheel), travel information, personal travel planning, car sharing/ car clubs, and homeworking.		Smarter Choices programme including Big Wheel marketing campaign	B	B	✓	✓			✓			

Classification	Types of Scheme	Programmed Schemes	Scheme information			LTP Objectives						
			Cost Band	Priority	Status	Congestion	Accessibility	Safety	Air Quality	Regeneration	Quality of Life	Maintenance
Local safety schemes	<b>Casualty reduction schemes</b> Problem sites, route treatments, speed management measures and traffic calming.	Problem site programme prioritised on accident statistics	C	A	✓		✓	✓		✓	✓	
		Route treatment programme	C	A	✓							
		Speed management programme	C	A	✓							
	<b>Safer routes networks</b> Development of networks of safer routes, 20mph/school safety zones and school crossing patrol sites. Linked to school travel plans.	School 20 mph zone programme	D	A	✓	✓	✓				✓	
		School safety zone programme	C	A	✓							
		School crossing patrol site programme	C	B	✓							
Traffic management	<b>Intelligent transport systems</b> Upgrading of the traffic control centre and upgrading SCOOT/MOVA systems and CCTV congestion monitoring.	Upgrading of traffic control centre	C	A	✓	✓			✓			
		Beeston (SCOOT)	D	A	✓							
		Hucknall (SCOOT)	D	B	✓							
		Arnold (MOVA)	D	A	✓							
	<b>Highway direction signing</b> Comprehensive renewal of static signing & installation of variable message signing for City Centre car parks and park and ride sites.	Highway direction signing programme	D	B	✓	✓		✓	✓	✓		
		Variable message signing programme	C	C	✓							
	<b>Neighbourhood traffic management</b> Local improvement schemes including small scale treatments, TROs, accessibility improvements and residents parking schemes. Prioritised by area.	Residents parking scheme programme	D	B	✓	✓				✓	✓	
		Accessibility improvement programme for pedestrians and cyclists	B	B	✓							
		TRO programme including bus lane and moving traffic offences	D	A	✓							

Classification	Types of Scheme	Programmed Schemes	Scheme information			LTP Objectives						
			Cost Band	Priority	Status	Congestion	Accessibility	Safety	Air Quality	Regeneration	Quality of Life	Maintenance
Road crossings	<b>New crossing facilities</b> Installation of new and upgrading of signal crossings and refuges. Prioritised on need.	Upgrading of existing crossings programme	D	A			✓	✓		✓		
	<b>Access for disabled people</b> Dropped crossings, facilities at signal crossings and physical access improvement schemes. Prioritised on area basis.	Accessibility for disabled programme including dropped crossings	D	B			✓	✓			✓	
Local roads	<b>Regeneration Schemes</b> Changes to highway network to bring forward development within regeneration zones and schemes identified in Area Action Plans.	Cattle Market Road Straightening (Waterside)	A	B		✓			✓	✓	✓	✓
		City Centre – A60 two way traffic route (Eastside)	A	A								
		Station highway access improvements (Southside)	A	B								
		Meadows Area Action Plan highway improvements	B	C								
Other	<b>Decriminalised enforcement</b> Extension of decriminalised parking enforcement to whole of Greater Nottingham. Introduction of moving traffic offence enforcement within City boundary	Decriminalisation of parking enforcement	B	A		✓		✓	✓			
		Moving traffic offences enforcement system – bus lanes	B	A								
		Moving traffic offences enforcement system – Clear Zone/restricted access streets	B	B								
	<b>Local integrated town/ local centre improvement schemes</b> Packages of small-scale measures to improve accessibility and regeneration. Priority schemes to include Arnold, Beeston and West Bridgford Town Centres.	Arnold	B	A			✓	✓		✓	✓	✓
		Beeston	A	A								
		West Bridgford	A	B								



Classification	Types of Scheme	Programmed Schemes	Scheme information			LTP Objectives							
			Cost Band	Priority	Status	Congestion	Accessibility	Safety	Air Quality	Regeneration	Quality of Life	Maintenance	
	<b>Rural schemes</b> Quiet lanes, village speed limit review and other rural schemes	Locally prioritised schemes	D	A			✓	✓				✓	✓
Carriageway and footways	<b>Classified roads</b> Schemes prioritised on condition.	Classified roads programme	B	A		✓		✓					✓
	<b>Non classified roads</b> Schemes prioritised on condition with local input.	Non-classified roads programme	D	A		✓							✓
	<b>Footways</b> Schemes prioritised on condition with local input.	Footway programme prioritised within local areas	D	A			✓	✓				✓	✓
Bridge strengthening	Strengthening schemes for 40 tonne vehicles prioritised by route importance.	Strengthening programme	C	B									✓
Structural maintenance	Existing bridges, subways, culverts and retaining walls prioritised on condition.	Structural maintenance programme	D	B				✓					✓
Other maintenance	Condition assessment and surveys.	Condition assessment programme	D	B									✓

Key: ✓ - Primary contributor to objective, ✓ - Supports achievement of objective

Cost band	Actual Cost	Priority			
A	1m >	A	Contribution towards LTP objectives		Designed/prioritised for implementation, expected delivery 2006/07 - 2007/08
B	500k - 1m	B			Feasibility/detailed design work in progress, expected delivery 2008/09 – 2009/10
C	250k – 500k	C			Feasibility work required, expected delivery 2010/11-onwards
D	<250k				

## 12.6 Major Scheme Bids

Schemes costing more than £5 million are defined as major schemes. As such these schemes are assessed on a scheme-by-scheme basis and are the subject of comprehensive appraisal. Only schemes likely to deliver good value for money are likely to be funded.

All local authority major schemes, including those identified in this Plan, have been the subject of regional prioritisation. This has resulted in the preparation of Regional Funding Allocation Advice<sup>3</sup> that was submitted to the Secretary of State in January 2006. Further details on the outcome of this process are included in Section 3.3.2.

This section identifies the major schemes in Greater Nottingham it is proposed to take forward during the Plan period, taking account of the Regional Funding Allocation process.

### 12.6.1 Hucknall Town Centre Improvement Scheme

The Hucknall town centre improvements scheme is an integrated package of proposals for Hucknall town centre including pedestrianisation, bus priority, improved cycle accessibility and greater integration with the tram/rail interchange in the town. This scheme scored highly against regional objectives in the Regional Funding Allocation process and was included in the preferred package for funding within five years. It is the County Council's top priority major scheme in the Greater Nottingham Plan area and the Major Scheme Business Case will be submitted to DfT in Autumn 2006.

The proposals are being finalised but are likely to include the construction of a new section of road which will remove most of the traffic from the town centre and provide the opportunity to pedestrianise the High Street. A network of new and improved pedestrian and cycle facilities is to be incorporated into the scheme. The proposals will also include measures to assist buses and link services with the tram and rail interchange.

Modelling indicates that the current road safety and congestion problems within the town are set to worsen as traffic levels continue to rise. Over 3,000 new houses and 7 hectares of industrial development will have been built by 2011, adding to the travel demands through and within the town centre. The provision of investment in a package of integrated measures for the town should ensure that the cycle of retail and business decline is arrested and reversed and that the additional travel demands are suitably catered for.

#### Scheme Selection

The scheme involves considerable partnership working. Public consultation on early scheme options has taken place on three separate occasions. A great deal of consultation has been carried out with the public, local business forum and district council.

A range of options are being considered and the final scheme details are currently being finalised. It has been determined that the scheme will have very localised impacts with no impact on the trunk road network. Once a scheme has been agreed with key local stakeholders

---

<sup>3</sup> East Midlands Regional Funding Allocation Advice, GOEM January 2006

further consultation will be undertaken with statutory bodies including 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 Hucknall:

- **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.
- **Reducing congestion/improving air quality** – several of the objectives of the scheme aim to reduce congestion by encouraging people not to use private cars, and thereby improve air quality, including:
  - Significantly improving the environment in Hucknall town centre by the removal of the through traffic (approximately 15,000 vehicles daily),
    - Improving cycling and walking facilities and networks such as routes between the tram/rail station and the town centre,
    - Making cycling, walking and public transport journeys safer and more attractive,
    - Improving bus punctuality and reliability, thereby enhancing the status of public transport by, and
    - Improving the interchanges between bus and rail as well as bus and tram.
- **Safety** – road safety in the town centre is an issue as there have been 26 injury accidents along the High Street since January 2000 of which nine involved pedestrians, two involved cyclists and two involved motor cyclists. This emphasises the plight of vulnerable road users in this location and the scheme aims to address this issue.
- **Regeneration** – areas of Hucknall are in urgent need of renewal and regeneration. The High Street retail and business core is generally run down with many vacant or low quality retail units. The scheme aims to promote the urgent renewal and regeneration of Hucknall town centre and create an attractive and prosperous retail centre. The scheme will also assist with accommodating new development in and around the town, creating job and employment opportunities.
- **Quality of life** – in addition to regenerating the area the scheme aims to improve the quality of the environment in the town centre and enhance the public realm within Hucknall. 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 highway infrastructure and provide improved access to proposed housing and industrial development land in the area, some of which is brownfield land on the former Hucknall Colliery site.

### 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 the DfT). The full assessment has yet to be undertaken however the following positive impacts are anticipated:

- Highly beneficial impacts are anticipated on townscape, road safety, severance, heritage, access to the transport system and transport interchange, journey time savings/delay savings,
- Moderately beneficial impacts are anticipated on security and integration,
- Slightly beneficial impacts are anticipated on 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 on water environment, biodiversity and landscape.

### Links with other Proposals

Parts of the residential area to the north-east of the town are run down requiring substantial public realm investment to improve the infrastructure and amenities. The construction of the relief road will enable the County Council to invest in the environmental quality of the area through, for example, the Building Better Communities initiative, to add value to the town centre project.

The proposals complement the objectives identified in the town centre master plan study 'Hucknall: Design for the Future' and will complement proposed improvements to the Market Place currently being considered by Ashfield District Council for construction in 2006/07.

There is already some evidence of inward investment with the renovation of the old Co-Op building alongside the market place and the recently opened Tesco Superstore.

### Costs

The estimated cost of the proposed scheme is £8 million at out turn prices. It is estimated that probably 80% of the total cost will be sought from public funding with 20% from private contributions. Developer contributions are the primary other potential source of money although other funding streams will be investigated further. The costs include all estimates for land, design fees and main works and compensation payments. An allowance of 10% for contingencies is included.

### Delivery and Timetable

The integration of a comprehensive package of measures such as the Hucknall proposals is complex and requires clear direction to drive it forward. The County Council is well placed to provide that expertise with its recent record of delivery (the Mansfield Ashfield Regeneration Route was delivered ahead of schedule) and procedures in place to control the project management of the scheme with latest good practice 'Prince 2' methodology, and a consultant partnership in place to minimise resource problems.

The submission of the scheme business case will be made in Autumn 2006 with anticipated commencement in 2010.

**Table 12.7: Timetable for Hucknall Town Centre Improvements**

Action	Date
Submission of major scheme business case	Autumn 2006
Programme Entry	Spring 2007
Conditional Approval	Spring 2008
Full Approval	Autumn 2009
Commence Construction	Spring 2010
Scheme Opening	Summer 2011

## 12.6.2 Ring Road Major

Proposals for the Ring Road Major Transport Scheme have been developed to meet national, regional and local transport objectives, to mitigate local problems and improve the local transport network.

The Ring Road Major Scheme is the City Council's priority one major scheme for submission for implementation within the LTP2 Plan period. This scheme was identified as being of medium priority against regional objectives in the Regional Funding Allocation process and was included in the preferred package for funding within five years.

The scheme is included in the Regional Transport Strategy and identified as a Three Cities sub area investment priority. It is included in the Joint Structure Plan and safeguarded in the Nottingham Local Plan.

### Background

The Ring Road is the principal route avoiding the City Centre for both traffic and public transport services linking a number of very large employers/trip generators including Boots, two University of Nottingham campuses, Queen's Medical Centre (QMC), Chalfont Drive Government Buildings and the City Hospital, carrying up to 100,000 person trips daily with up to 80,000 vehicles.

The road provides an important strategic route for through traffic intersecting M1 link roads of A453, A52 and A610 with links to the east and northeast and is the principal freight route; most other orbital routes are unsuitable for large numbers of heavy vehicles.

The Ring Road provides frontage access to a mix of residential, commercial and industrial properties and is a busy route for local pedestrian and cycle movements particularly between the two university campuses.

The current orbital bus service operates between Clifton and Arnold at a 15 minute peak (30 minute off-peak) frequency. This service is complemented by two Link Bus services; Link 3 at QMC and Link 4 at City Hospital. These provide circulatory services around the hospitals, linking with the orbital and radial bus routes – the Link 3 service also extends to the Queen's

Drive Park and Ride site taking pressure off the hospital parking for which there is high demand.

In addition, a half hourly 'Medilink' service providing a free service between the two hospital sites was introduced in summer 2005 increasing Ring Road bus use. It is intended to improve this to a 10 minute frequency service to meet growing demand and achieve interchange with NET Line One at Wilkinson Street and with radial bus services at key intersections.

### Key Issues

Through consultation with groups representing local businesses, public transport and freight operators, residents and cyclists a number of issues and problems have been identified:

- Congestion and delay (both on the Ring Road and intersecting radial routes) affecting all road users including public transport,
- Unattractiveness as a cross-city through route (incomplete in the north east) making it quicker to drive through the City Centre,
- Inadequate, infrequent and unreliable orbital bus services,
- High accident figures,
- Community severance,
- Intimidating environment for pedestrians and cyclists,
- Air Quality Management Area near QMC/Dunkirk,
- Inadequate interchange with NET Line 1 and radial bus services, and
- Pressure on parking provision at key employment sites.

### Proposals

The problems and issues have been analysed and a raft of options to address these have been assessed and a preferred scheme identified. The preferred scheme includes the following key elements:

- Junction improvements at a number of locations to provide overall capacity increases for orbital movements for all road-users. This will also enable better priority for radial bus movements, attract cross-city trips from City Centre routes and improve reliability and journey times for all users,
- Securing a high frequency and high quality orbital bus service operating at a minimum 10 minute frequency serving the key destinations along the Ring Road,
- Improved opportunities for interchange with radial bus services using 'virtual interchanges', and with NET Line 1 and NET Phase 2,
- Real-time passenger information, and
- Improved pedestrian/cyclist environment including upgraded street lighting, side road entry treatments and better enforcement of parking on the cycle tracks.

These elements are indicated diagrammatically in Figure 12.1.

The scheme is entirely consistent with the overall Greater Nottingham Transport Strategy in that:

- It will reduce congestion at critical junctions on this important orbital strategic route,
- It supports complementary strategies in the Plan that encourage modal change for journeys

to the City Centre,

- It will improve public transport accessibility by improving the reliability of the orbital bus service serving large employment destinations including two large hospital sites and two Nottingham University campuses,
- Allow easier interchange with NET and with radial bus services reducing the need for users to go into the City Centre for some journeys,
- Road safety will be improved through provision of upgraded crossing facilities, highway geometry improvements and upgraded street lighting,
- Supporting increased public transport use and reducing congestion will contribute to improving air quality,
- It supports large scale redevelopment proposals particularly in the City Centre through the provision of alternative through route capacity,
- Improvements to pedestrian and cycle facilities will increase the attractiveness of these modes,
- New highway construction will increase the residual life of the carriageway and footways.

### Partner Support

The local community has been engaged through public consultation and the scheme has the support of the Greater Nottingham Transport Partnership. Emda is also supporting the upgrading of the route through up front funding support for the provision of real time information equipment within the corridor. Similarly the hospital trusts are providing the revenue support for the provision of the Link bus services now in operation.

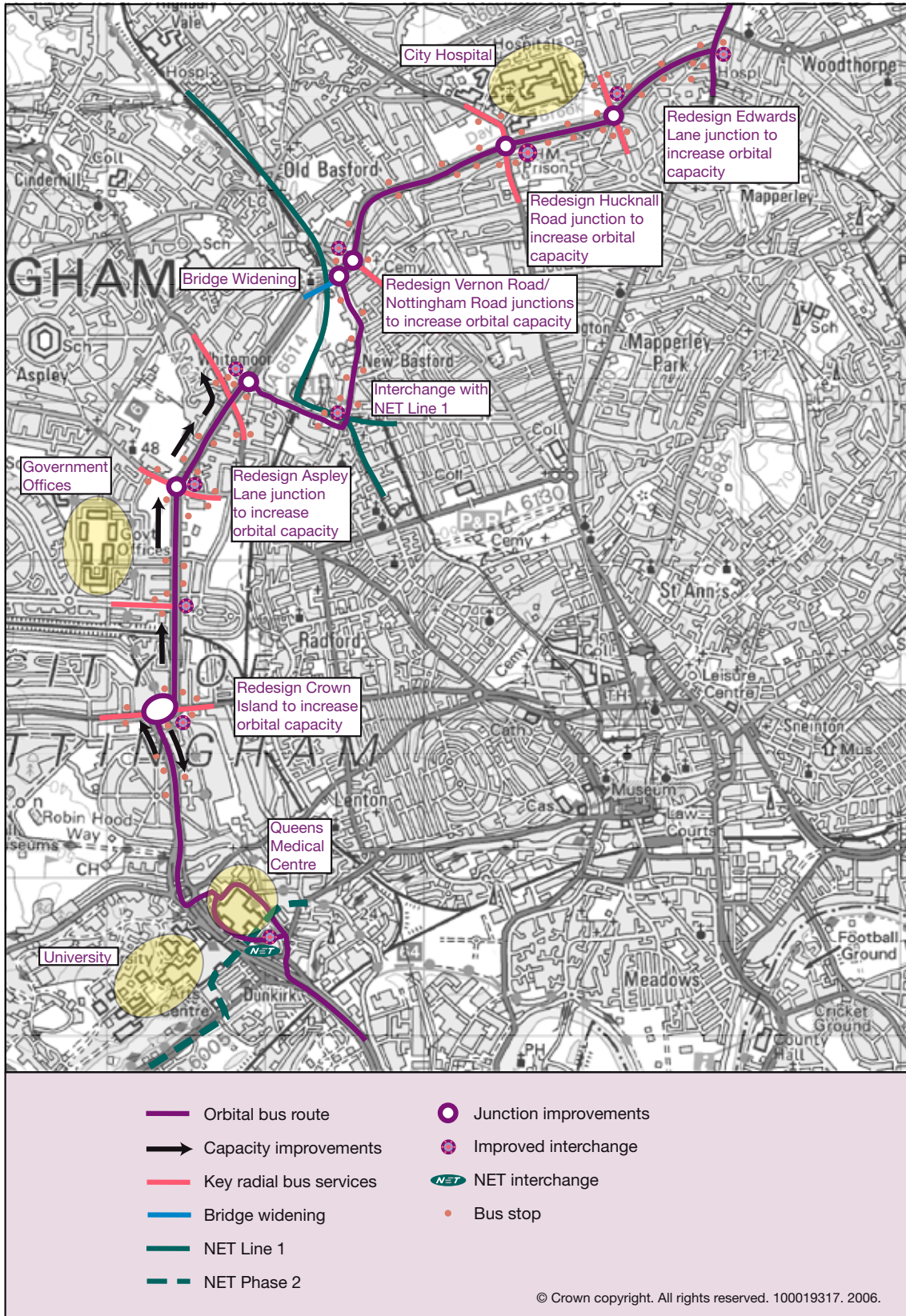
### Procurement Route

The scheme was first identified in LTP1 in 2000 and was given 'Work in Progress' status in the December settlement announcement of that year. A preliminary Annex E was submitted in 2001 to provide additional information but without a full appraisal. Much development and appraisal work has been undertaken since then and presentations have been made to the Government Office and the DfT explaining the key issues and how they will be addressed by the scheme including visits to Nottingham by DfT staff involved with major schemes. It is intended to submit a full Major Scheme Business Case in Spring 2006. The timetable for submission is in Table 12.7 with the funding breakdown in Table 12.11.

**Table 12.8: Timetable for Ring Road Major Scheme Submission**

Action	Date
Submission of Major Scheme Business Case	Spring 2006
Programme Entry	Summer 2006
Conditional Approval	Summer 2007
Full Approval	Autumn 2007
Commence Implementation	Spring 2008
Scheme Completion	By 2012

Figure 12.1: Ring Road Major Proposals





## 12.7 Other Major Schemes

This section sets out the status of other major schemes within the Plan area.

### 12.7.1 The Turning Point

The 'Turning Point' City Centre Major scheme involves creating better connections for pedestrians and public transport users and will remove general traffic in the area around the Victoria Centre. The Government has allocated £11.77 million to the project. The scheme is under construction, within budget and due to be substantially complete by the end of 2006.

### 12.7.2 Gedling Transport Improvement Scheme

The A612 Gedling Transport Improvement Scheme (GTIS) received full approval from the Department for Transport (DfT) in December 2005. The DfT agreed to fund £7.49 million of the £11.664 million scheme to provide priority for public transport, cyclists and pedestrians. The County Council has agreed to underwrite the remainder from its own funds.

The County Council has appointed Alfred McAlpine Ltd as its preferred contractor following a two stage tender process where perspective contractors were required to pre-qualify for a select list. The County Council has recently worked successfully with McAlpine to deliver the £34 million Mansfield Ashfield Regeneration Route (MARR) scheme ahead of programme. The partnerships already created on the MARR scheme will now continue on this project.

Following best practice an eight week planning stage has been held with McAlpine to refine the scheme and agree its target price. Share percentages have been agreed with McAlpines and should the target price be exceeded the contractor will pay a proportion of the increase. A joint site team has been selected to oversee the construction of the project consisting of employees from both the County Council and McAlpine.

The County Council recognises the importance of evaluating schemes. Proposals will be developed to provide a quantitative and qualitative evaluation of its impacts. The scheme appraisal already undertaken has gathered the before information necessary to make comparisons. The results of the evaluation will be summarised in a report which will be made available to help formulate future policy, to refine the decision making process and so that where appropriate other authorities can identify transferable lessons for use with their schemes. Amongst other things, the report will evaluate the scheme against its business case and the risk management process used in its delivery. Progress with the scheme will continue to be reported as part of the Quarterly Scheme Progress Reports. The quarterly reports will also report on progress against anticipated programme and expenditure.

There have been no further cost increases on the scheme and the County Councils remains confident that it will be delivered on programme and within budget. The timetable for delivery of the scheme remains on programme with the main construction works having commenced February 2006 and the new road expected to be open to traffic early 2007.

## 12.7.3 Nottingham Express Transit Phase 2

Nottingham Express Transit Line One is a light rail system operating between Nottingham Station, the City Centre and the northern suburban centres of Bulwell and Hucknall, with a branch to serve a key Park and Ride site close to junction 26 of the M1. The scheme opened in March 2004 and was a major part of the first LTP. The scheme has been extremely successful, with approximately 8.5 million passengers carried in the first year of operation, of which 20 – 25% have used the Park and Ride sites. Growth is continuing with month on month increases occurring during the second year. With the establishment of NET and service and ticket coordination between bus, rail and tram, public transport use in the corridor has increased by around 20% in the peak and the overall public transport share in Greater Nottingham by over 5%. Significant use by mobility impaired passengers is evident.

NET Phase 2 proposes two additional NET routes to create a network of light rail lines in Greater Nottingham. The 10km Beeston and Chilwell route will bring very significant benefits by serving a number of important destinations, including the ng2 development site, Queens Medical Centre, University of Nottingham, Beeston town centre and Chilwell. The route terminates at a Park and Ride site serving the A52 and junction 25 of the M1. The 7.5km Clifton route serves a number of densely populated residential areas including the Meadows, Wilford, Compton Acres and Clifton before terminating at a Park and Ride site serving the A453 and junction 24 of the M1.

An initial Annex 'E' economic appraisal for NET Phase 2 was submitted to the DfT in July 2003, and further submissions have been made following discussions with the DfT and changes to the guidance for appraising major transport schemes. Figure 12.2 highlights the proposed network of routes.

### Policy Background

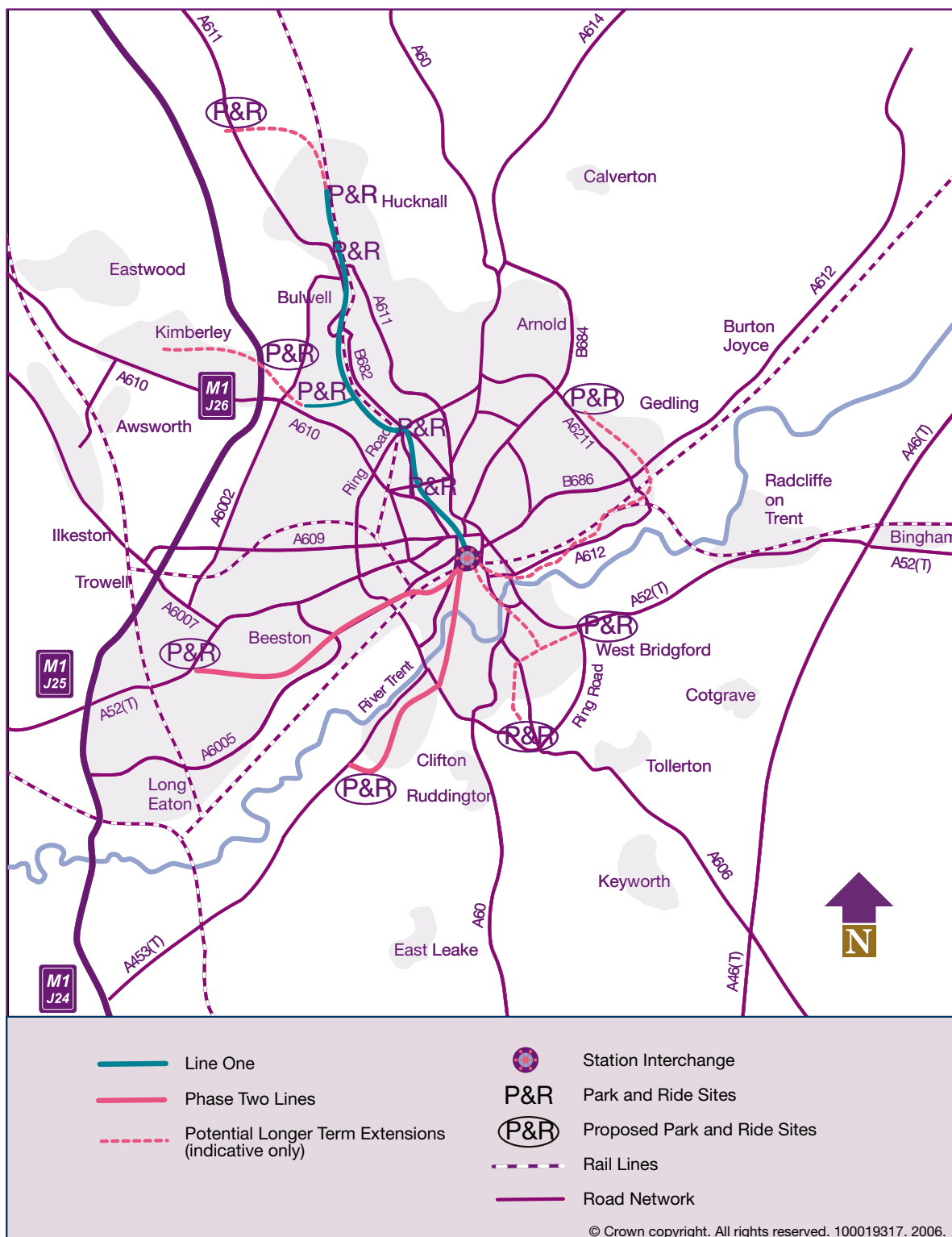
NET Phase 2 has emerged as an essential component of both the A453 and M1 Multi-Modal studies. The studies have confirmed that as well as meeting local needs, the NET extensions and associated Park and Ride facilities have an important role in accommodating the forecast growth in strategic traffic and reducing the scale of necessary trunk road improvements. The A453 study in particular strongly endorses the NET extension proposals and advocates that they should be implemented as soon as possible.

The NET proposals have broad planning policy support at the regional and local level. The Regional Spatial Strategy for the East Midlands<sup>4</sup> refers to the Multi-Modal Studies support for the NET extensions and recognises the opportunities afforded by light rail and states that 'Local Authorities, public bodies and service providers should work in partnership to increase the level of bus and light rail patronage at the regional level towards the national target of 12% by 2010 through five measures, including 'Developing opportunities for new light rail and guided bus services' and 'Integrating bus and light rail services with other transport modes'.

---

4 RSS8, March 2005

Figure 12.2: Nottingham Express Transit Network Proposals



In the Regional Funding Allocation Advice<sup>5</sup> NET Phase 2 is identified as an investment priority as it will make an important contribution to improving public transport accessibility within the Three Cities Sub Area. It was also identified through the prioritisation process that the delivery of the scheme would bring significant regional benefits. The region has urged that Government funding is made available through the Private Finance Initiative. Benefits with integrating with schemes such as the A453 improvement scheme included in the preferred Regional Funding Package are recognised along with the important links with economic development and housing objectives.

The Joint Nottinghamshire Structure Plan and Nottingham City, Broxtowe and Rushcliffe Local Plans all contain policies strongly supporting NET Phase 2.

### Scheme Benefits

The expansion of the NET system will result in a step change in the quality, reliability and capacity of public transport within the conurbation, easing the effects of traffic congestion, enhancing the economic competitiveness of the city and district centres and contributing to a more sustainable urban future.

The combined effects of NET Line One and the additional Phase 2 lines will result in substantial transport benefits:

- Maximising the benefits of the investment in Line One through economies of scale and network effects,
- Up to 20 million passengers a year will be carried, significantly increasing public transport capacity,
- Up to 4 million car journeys to be taken off the roads,
- Provision of over 5,500 Park and Ride spaces,
- Segregated track sections and junction priority to ensure fast and reliable operation,
- City Centre penetration allowing direct and easy access to jobs and services,
- Providing improved accessibility to employment, education and other facilities, including for those living in areas of disadvantage both within the existing Line One corridor and new areas served by the Phase 2 routes,
- Provision of high quality infrastructure serving busy transport corridors, raising the quality of local public transport to meet the expectations of modern passengers,
- Transport hub at Nottingham Station will be created allowing easy interchange between tram, rail, bus and taxis within easy walking distance of the City Centre,
- Reintroduction of cross-city public transport services linking some of the largest destinations outside the City Centre including the QMC and University campuses,
- Releasing valuable City Centre bus stop capacity to facilitate improved bus service frequencies in other corridors,
- Feeder bus services and joint ticketing to achieve integration,
- Level platforms and entirely low floor trams make access easy for all,
- Creating a positive climate for investment and urban regeneration,
- On-tram conductors and CCTV for passenger safety, and
- Electric propulsion for zero emissions at point of use,
- Acting as a catalyst for environmental improvements along the route corridors including

---

<sup>5</sup> East Midlands Regional Funding Allocation Advice, GOEM January 2006

- better pavements and road surfaces and new areas of public space, and
- Adding to Nottingham's appeal as a destination for business, job seekers, house buyers and visitors.

### Value for Money

As part of integrated transport and planning policies, trams can deliver the mass transit benefits, growth in public transport use and reduction in congestion and pollution that they promise and much more besides. Their permanence and positive image sends a strong signal of commitment to the business community and so aids urban regeneration and inward investment.

Thoughtful integration into urban streets can provide added environmental improvements. Good design and planning can aid social inclusion. Together, this represents a package of attributes that cannot be achieved by other means, which justifies the high costs associated with the development of tram systems when compared with options which can only deliver a fraction of these benefits.

### Procurement

Extensive discussions have been held with the DfT to establish the procurement approach for the project which provides the best value for money. It is proposed to involve the potential Phase 2 concessionaire at an early stage in the process. This will bring private sector expertise into the project at the initial design stage enabling greater confidence in the development phase of the project. The programme for developing NET Phase 2 is as follows:

**Table 12.9: NET Phase 2 Timetable for Delivery**

Action	Date
Submit Transport and Works Act application <sup>6</sup>	Autumn 2006
Public Inquiry	Summer 2007
Contracts let and works commence on site	2008/9
Services to commence operation	2011/12

## 12.7.4 Nottingham Station Masterplan

The Nottingham Station Masterplan has the objective of delivering a world class public transport interchange associated and new business hub for the conurbation. It aims to provide:

- Comprehensive improvement of the Station and its environs to address current poor passenger facilities and low levels of customer satisfaction,
- Integration of the investment strategies of Network Rail, the train operators, the DfT, the local

<sup>6</sup> Subject to Government approval of economic case.

authorities and other partners,

- A solution that allows for significant increases in passenger capacity but which is viable and value for money, deliverable and fully incorporates NET tram extensions, and
- Maximises the potential for commercial development around the Station to capture regeneration benefits for the City Centre, Southside Regeneration Area and adjacent Meadows community.

### Scheme Benefits

The development of the Station and its surrounds will result in:

- A radically improved Station which becomes an attractive gateway to the city, conurbation and region. It will incorporate a new and enlarged concourse containing an upgraded travel centre, shops and cafes, and direct links to a new NET stop,
- Better passenger information facilities and full access for people with disabilities between transport modes,
- Improved bus, cycle and pedestrian facilities with improved taxi drop off,
- Safeguarding for an additional platform which may be required as part of re-signalling in the future,
- New multi storey car park to cater for rising rail passenger demand and commercial developments within the Station curtilage, and
- New mixed use commercial developments to the east of the Station buildings.

### Partnership History

The Masterplan has been developed in collaboration with stakeholders. The partnership began work in 2001 and now includes the following organisations:

- Network Rail, Train Operators and BT Police,
- City and County Councils,
- Nottingham Regeneration Ltd,
- Nottingham Development Enterprise – (also Chair meetings of the partnership Steering Group and Project Board),
- emda,
- East Midland Regional Assembly,
- Greater Nottingham Partnership, and
- NET.

### Current Work Streams

Work on developing the Masterplan is steered by the stakeholder partners who are also providing the development funding to allow work to continue. Current workstreams include:

- Station interchange design development. The intention is to submit a planning and listed building consent application during 2006,
- Continuing with the highway and public realm improvements necessary to realise the comprehensive Masterplan,
- Building a funding case to help realise resources to implement the project. The current

analysis, following NATA guidelines, shows significant social user benefits and good financial benefits, and

- Seeking development partners to bring forward the commercial development sites and capture development uplift which can be ring-fenced as a contribution towards the Station upgrade.

## Procurement

The developing funding case will include firming up costs to allow an outline funding allocation to be established, informed by elements of the forecasting and appraisal model where appropriate. It is expected that the full package will include elements of LTP integrated transport measures/MAJOR scheme funding covering local transport access, highway, interchange and safety issues, rail industry funding arising from revenue opportunities and maintenance and renewal savings, and some commercial funding from development resulting in section 106 monies and other commercial opportunities, including provision of new parking facilities.

This work will involve all stakeholder partners to consider in detail possible financial and other contributions and likely returns, in terms of revenue protection, generation (passenger or non-passenger) and other monetised and non-monetised benefits. Early discussions have already taken place between the City Council and a number of parking management companies with a view to understanding procurement routes for the parking element of the Masterplan proposals.

The funding case supporting the wider scheme procurement will be developed to be consistent with new Government guidance, ensuring that the appraisal case is also consistent with the NET extensions appraisal case which is currently under consideration by Government and with the emerging requirements of the Rail Directorate.

It is possible that a number of alternative procurement routes could be used to develop the Masterplan proposals, including some phasing of procurement depending on funding availability and, particularly, other priorities within the rail industry. The local authorities will be pressing for the implementation and commitment to the Masterplan proposals to be included as a contractual requirement within the terms of the new East Midlands rail franchise.

All these funding routes will be explored in due course, ensuring that suitable integration with the NET extension proposals maximise procurement efficiency and minimise any cost or disruption impacts.

The scheme scored highly in the Regional Funding Allocation prioritisation in terms of consistency with regional objectives but the scheme was considered not sufficiently developed to allow a full appraisal to take place at this stage.

### 12.7.5 Eastside Transport Strategy

The Eastside Transport Strategy has been devised to facilitate the redevelopment of the associated regeneration area and further details of the proposals are identified within Chapter 9: Regeneration and Neighbourhood Renewal. The scheme is under development and procurement routes are currently being explored as a number of funding options exist including a possible major scheme bid to be put forward for consideration within the next round of Regional Funding Allocation prioritisation.

## 12.8 Major Schemes' Contributions to Plan Objectives

Table 12.10 sets out how each of the major schemes contribute to the Plan objectives.

**Table 12.10: Major Schemes' Contributions to Plan Objectives**

Classification	Scheme	LTP objectives						
		Congestion	Accessibility	Safety	Air Quality	Regeneration	Quality of life	Maintenance
Local road/ public transport schemes	<b>Hucknall Town Centre Improvement Scheme</b> Construction of relief road and associated town centre access improvements	√	√	√	√	√	√	
	<b>Ring Road Major</b> Junction capacity improvements, upgrading of interchange facilities, bus purchase, cycle and footway upgrading and verge parking provision	√	√	√	√		√	√
Light rail	<b>NET Phase 2</b> Extensions to Clifton and Beeston/Chilwell including park and ride	√	√	√	√	√	√	
Interchanges	<b>Station Masterplan</b> Development of rail/tram/ bus interchange and station access improvements	√	√		√	√		
√- Primary contributor to objective. √ - Supports achievement of objective.								



## 12.9 Major Scheme Funding Requirements

Table 12.11 sets out the projected major scheme funding profile over the five-year plan period.

**Table 12.11: Major Scheme Projected Spend Profile**

All figures £000s	Gross Cost	2006/07	2007/08	2008/09	2009/10	2010/11
Turning Point – City Centre Major (1) (Committed)	11,770	2,770				
A612 Gedling Transport Improvement Scheme (Committed)	11,664	5,990				
Hucknall Town Centre (2) Improvement Scheme (New scheme)	8,320	0	104	156	156	6,760
Ring Road Major(2) (Work in Progress)	22,700	200	500	5,100	9,600	7,300
NET Phase 2 (Awaiting approval)	Procurement subject to Private Finance Initiative scheme negotiations					
Station Masterplan(2) (Development scheme)	18,000	250	250	250	5,000	5,000

(1) Funding profile revised in March 2006 as construction is ahead of original schedule resulting in increased expenditure in 2005/06, agreed with DfT.

(2) Profiles shown are earliest planned delivery. Actual profiles will be subject to DfT approvals, completion of statutory processes and securing Regional Funding Allocations.

## 12.10 Value for Money and Risk Management

In line with latest major scheme guidance the major scheme proposals are being developed to achieve good value for money. This is being achieved through the evaluation of scheme options, prioritising schemes with a particular emphasis on making the best use of the existing network and with a high level of integration with other programme elements.

The relative high scoring of the major schemes included in the Plan demonstrates a strong policy fit with transport objectives at the regional level and alongside a strong record of delivery has ensured that all the schemes have been recommended for support within the Regional Funding Allocation Advice.

This suggests the major schemes identified within the Plan have a good likelihood of securing the necessary approvals and funding within the Plan period. If for any reason any of the

schemes are not approved the following alternative strategies shown in Table 12.12 will be pursued.

**Table 12.12: Major Scheme Alternative Strategies**

All figures £000s	Preferred Alternative Strategy
Hucknall Town Centre Improvement Scheme	Concentration on small scale pedestrian and access improvements to town centre and upgrading of bus passenger waiting facilities and upgrading of shop frontages and the public realm.
Ring Road Major	Programme of individual junction improvements and upgrading of crossings and bus stops phased in as funding allows. Footway, cycle facility, carriageway and street lighting integrated into maintenance renewals.
NET Phase 2	Development of an alternative high quality bus and Park and Ride strategy comprising: <ul style="list-style-type: none"> <li>• Implementation of bus priorities particularly at key junctions within Clifton and Beeston corridors,</li> <li>• Expansion of existing Queens Drive Park and Ride site and explore viability of proposed NET sites for bus operation at Clifton South and Toton Lane. If not viable explore alternative interim sites.</li> <li>• Enhancing bus/tram interchange facilities particularly in the vicinity of Broad Marsh/Nottingham Station,</li> <li>• Bus/tram interticketing / smartcard development.</li> </ul>
Station Masterplan	Continue with small scale rail quality partnership station improvement programme with rail industry partners. Implement highway and station access improvements in tandem with Regeneration area development proposals.

## 12.11 Local Charging

The Government has recognised the importance of making progress on the Congestion Shared Priority through the announcement of the Transport Innovations Fund (TIF), and more particularly the commencement of a debate on the potential of a national Road User Charging scheme.

The potential introduction of a Workplace Parking Levy (WPL) as a mechanism for Nottingham was recognised by the City Council in its response to the publication of the 1998 Transport White Paper and the principle of its introduction was included in LTP1 and the development of a potential scheme has been progressed.

### 12.11.1 Workplace Parking Levy

The introduction of a Workplace Parking Levy within the boundary of the City of Nottingham remains an important potential component of the Greater Nottingham transport strategy.

In order for a scheme to be approved by Government, the City Council must be able to demonstrate:

- The impact of the levy sum itself in tackling congestion,
- That some improvements in transport provision have been made before charges are introduced,
- That there has been full consultation on the scheme, and
- That plans for spending the proceeds are ring fenced for improvements to local transport and consistent with the objectives of the LTP.

Good progress in implementation of LTP1 has already resulted in positive transport achievements and outcomes in Nottingham: increasing bus and tram patronage, stable traffic levels and safer streets all in the context of a robust local economic performance.

However the full benefits of the LTP vision remain to be captured; congestion remains a problem, particularly in the commuter peak periods and wider projections of increased traffic growth could potentially slow down or even reverse these positive trends. Contrary to perception, much of this congestion is measured as being experienced well beyond the city centre, and in many cases beyond the A6514 Ring Road. Much congestion results from traffic originating from outside the City boundary. The limited LTP funding levels projected from the new Planning Guidelines constrains the authorities' ability to maintain the good level of progress.

Schemes such as Turning Point, Trinity Square, Broadmarsh and development of the regeneration areas such as the Eastside development will put increasing pressure on this wider road network. Earliest implementation of NET Phase 2 will be required to make a significant contribution to alleviating this congestion, fully integrated with enhanced local bus services and Park and Ride facilities, along with the wider LTP programme to promote public transport use, walking and cycling.

Modelling work to confirm and project the potential benefits and impacts of a fully integrated WPL package is ongoing. This exercise also needs to reflect the current economic and business picture and not compromise Nottingham's position as a location in which people should have confidence to invest in.

The City Council recognises the potential of a Road User Charging (RUC) scheme and welcomes the Government's commencement of a national debate on this issue. It also recognises that the direct impacts of RUC upon congestion could be more significant than WPL. However the City Council remains of the opinion that WPL is a suitable tool to pursue at this stage because:

- WPL is a demand management tool which focuses on commuter parking, the main determinant of congestion,

- WPL will further encourage the uptake of travel plans and parking management policies,
- It also applies as a land use planning tool in encouraging employers to consider the development potential/costs of land used as parking in the City,
- WPL, represents high value for money with relatively low development costs and shorter implementation timescales,
- RUC technology uncertainties and the timescale needed to develop a 'national standard' scheme in the medium term mean that early resolution and progress is not likely,
- At present it is unclear how the implementation of a national RUC scheme will result in additional funding hypothecated to Nottingham in the short term. In the longer term the two tools could potentially be seen as complementary or phased to reflect the particular travel demand characteristics or objectives sought, and
- As well as making early progress on tackling the urgent problems of congestion, it is necessary to demonstrate to the DfT that planning of NET Phase 2, which is currently being considered for provisional approval of funding, includes the resourcing of the local contribution in a robust, affordable and achievable manner.

In order to ensure a robust case to prove the above, and following a review undertaken by Consultants Price Waterhouse Coopers (PWC), refinement work is ongoing which includes:

- Further research to substantiate the anticipated impacts of the WPL. In particular there was a need to focus on the impacts of the levy on local businesses, mobile investment and expected modal shifts,
- Development of the business case to clearly examine the need for the WPL particularly in relation to congestion and managing traffic growth as part of a comprehensive package. Analysis to consider why the WPL is preferred as against other possible options and demonstrates the dependencies, interfaces and compatibility with broader policy and strategy,
- The Gateway Review process has been instigated with a risk profile analysis carried out,
- The production of a clear comprehensive communications and marketing strategy, and
- The establishment of a robust financial model for the proposals.

The next steps are to undertake more detailed work on the following elements.

### **WPL Scheme Specification**

Work on specifying the levy charge and associated exemptions is ongoing. Subject to these exemptions and the specified charge, it is currently estimated that around 33,000 parking spaces are likely to generate levy income in the first year. This has been calculated from annual surveys of businesses in Nottingham. It includes, in line with findings from similar schemes elsewhere in the world, an anticipated 10% reduction below actual recorded spaces to reflect the likelihood that some businesses will reduce the number of spaces they have as part of a revised car parking management strategy to reduce the amount of levy funding they are required to pay.

It will be necessary to set up a robust operational framework for the administration and enforcement of the levy. Current costings are based on procedures previously developed by consultants TTR Ltd in 2002. As required by the Transport Act 2000, the WPL scheme specification will be set out in a Scheme Order and controlled by National Regulations. Both

the National Regulations and Scheme Order are currently in a draft form. Operational and enforcement procedures will be reviewed and updated in line with the development of the Scheme Order.

In order to minimise risk it will be essential for close engagement with Government legal advisors to ensure the Order and Regulations will be robust and comprehensive in their application.

### Use of WPL Income

It is anticipated the major call on WPL income will be to help meet the Government requirement that 25% of the funding of major transport projects such as NET should be found locally. A particular issue requiring resolution will be appropriate local hypothecation of charging resources to reflect the longer timescale of the NET Phase 2 funding package.

A residual funding stream will be available for other citywide transport expenditure. The determination of an appropriate expenditure programme will need to consider:

- The views of businesses ascertained by consultations/stakeholder engagement,
- Impact on congestion (to assist in securing DfT approval of the scheme),
- Consistency with LTP objectives and the Bus Strategy,
- Existing revenue pressures on and expectations of the Council's transport budgets in particular finance for bus revenue support and vehicle depreciation/replacement, and
- Maintaining a flexible approach to minimise risk and maximise the potential benefits of the income stream.

Alongside the need to secure a 25% local contribution to NET Phase 2, resolution of the challenge of safeguarding the long-term future of bus services currently supported through time limited funding streams (e.g. MyBus, Work link and Skylink) is required. Delivery of further bus service enhancements is a key aim to maintain our performance in bus patronage growth, for example through plans to enhance the Ring Road services, roll out of the local Link bus strategy and promotion of night bus services. Establishing and maintaining momentum on the Nottingham Station Masterplan has been difficult and it is likely in order to make progress local resources will need to be identified.

In respect of wider transport investment, in order to encourage local cycling and walking trips continued investment in transport improvements in local neighbourhoods and maintenance of the highway network is a priority.

Consideration of the main impacts of WPL:

### Business Impacts

Whilst the City Council considers the benefits of a WPL scheme will significantly outweigh its impact on business work has been undertaken to help assess the likely impact of the levy on businesses in Nottingham and on potential inward investment decisions. PWC questioned over 150 Nottingham employers and key stakeholder organisations were interviewed. The conclusions of this work are currently being analysed and the City Council's response is being developed.

### Transport Impacts

Modelling work is in hand to assess the transport impacts, both direct and indirect, of a WPL. Direct transport impacts are where employee travel behaviour is altered directly by the imposition of the levy charge. As a tool in itself, it is considered that WPL would have a positive but modest impact on modal shift. This is because not all employers will pass the levy onto their staff and where they do, as the charge is quite low (starting at around 70p per working day), the number of affected employees who decide to transfer to public transport rather than use their car is likely to be relatively small. However, additional and larger direct positive impacts on modal shift would accrue from the wider demand management impacts of WPL, complementary employer action to actively promote alternatives to the car and by positively managing staff parking provision.

Indirect transport impacts will arise as a result of changes in travel behaviour due to the introduction of public transport infrastructure, integration actions and services funded wholly or in part by WPL income, including NET Phase 2, Nottingham Station improvements, and bus service enhancements (e.g. Link services), for example. When these are considered the City Council considers that the introduction of an extensive package of improvements as a result of the availability of WPL income will create a modern transport environment which will have a major impact on modal shift and congestion.

The City will present a case to show:

- That for travellers within Nottingham the aggregate transport economic benefits of improved travel conditions both on the public transport network, arising from additional NET and bus services, and on the highway network, through increased modal shift and congestion relief, will outweigh the levy cost to commuting staff,
- The additional public transport provision and congestion relief will benefit employees travelling on company business and for service and delivery vehicles. Improved accessibility will also benefit employers through access to a larger potential workforce and in retail and leisure businesses to a larger potential market. In economic terms the package of transport measures introduced by the WPL will deliver benefits to business that outweigh the cost of the levy charges themselves, and
- Overall time savings through additional public transport provision and reduced traffic growth are expected to outweigh the monetary cost initially levied on business within the City, provided the levy levers in funding for NET Phase 2.

Summary of future work areas:

- Scheme appraisal and business case,
- Project management,
- Scheme development,
- Modelling,
- Legal advice and order drafting, and
- Communications.

## 12.11.2 Transport Innovation Fund

In October 2005, the authorities jointly submitted a pump-priming bid for Transport Innovation Funding to support the development of a Workplace Parking Levy - and associated smartcard, monitoring and scoping work - to form a package of innovative measures to tackle congestion in Greater Nottingham.

The bid proved unsuccessful following an announcement from the DfT in November 2005. Dialogue is taking place with the DfT as to a potential way forward with a view to resubmitting a TIF bid based on the new Guidance<sup>7</sup> published in January 2006.

## 12.12 Programme Delivery

This section sets out how value for money will be achieved across the programme, how risks are being managed and how added value is also being secured including through supporting revenue expenditure.

### 12.12.1 Achieving Value for Money

The continued delivery of value for money schemes has been a key priority in the first LTP. Delivering single schemes that have the ability to achieve multiple benefits over a wide and varied range of target areas has become an integrated part of the management of the LTP programme.

The asset management plan approach will enable the authorities to make the best use of its property and other available assets and consider the value for money of local road maintenance and other local transport spending which will help inform the overall transport strategy. Understanding the full potential value and future liabilities of the existing asset base will also help to ensure that the right strategic decisions are taken in exploiting this asset base to its full potential whilst safeguarding its value for future generations.

As the Plan area covers two authority areas efficiencies of scale can be brought about through pooling of resources of the authorities (and where appropriate the Highways Agency). This is already undertaken on cross-boundary schemes under a single contract. An example of this type of scheme is the Mansfield Road (A60) maintenance scheme, which involved carriageway strengthening, resurfacing, drainage repairs, kerb replacement, upgrading footways and replacing worn-out road signs. This was a cross-boundary scheme spanning the two authorities, completed in 2005/06 and implemented jointly, utilising pooled resources from both authorities' LTP maintenance blocks.

The continued development of effective project management throughout the authorities, including adopting the Prince2 de facto standard project management technique for local authorities, ensures that the proactive management processes required to identify, manage and resolve the potential impact of cost increases, design changes and scheme delays on the programme are in place.

<sup>7</sup> Transport Innovation Fund Guidance, DfT, January 2006

Public consultation and Big Wheel marketing initiatives are an integral part of the scheme development process and plays a crucial role of communicating anticipated scheme objectives as well as providing a crucial method of public feedback, which can have a direct influence on the schemes, with appropriate amendments being able to be incorporated into the design stage. This early identification of amendments to scheme design and greater public acceptance of the proposals contributes towards reducing overall scheme costs and delays and help capture local issues that help bring in previously unforeseen benefits through modification of scheme design.

The incorporation of effective risk management is also a fundamental part of this strategy to improve the overall management of the programme, and allows risks at both programme and project level to be clearly identified, evaluated and managed to ensure the exposure to risk is kept at an acceptable level in a cost effective way. An LTP risk assessment is included in Annex C.

To ensure flexible and effective delivery of schemes a term contract is utilised and reviewed on a two yearly basis. This ensures that the procurement of schemes between £5,000 and £500,000 are awarded to a sole contractor who has successfully tendered for this contract. The tender process ensures that value for money is achieved by comparing the bids over 12 typical projects to establish prospective costs and awards the winning tender on a value assessment based upon the quality of the bid and the actual prices submitted.

The contractor will only undertake schemes when the authorities own Direct Labour Organisation (DLO) does not have the capacity to carry out these works. In ensuring the authority can demonstrate value for money in undertaking its own works, the cost of schemes are calculated in line with the winning tender.

Schemes under £5,000 are agreed with the authorities DLO and priced in relation to the term contract rates. Schemes that are over the term contract value are put out for tender or procured internally following auditor approval to ensure value for money in this approach.

The County Council has recently entered into a long term partnering contract comprising the County Highways, selected districts and Tarmac Ltd covering all highway construction works up to £1 million. This has the advantage of securing significant savings in tendering, contract supervision and strength of partnership working and is in accordance with the principles of Rethinking Construction.

In addition the City and County Councils are submitting (potentially joint) Street Lighting PFI bids which will invite private sector involvement in the supply and maintenance of street lighting.

### 12.12.2 Risk Management

Risk management is undertaken at the programme level to manage exposure to risk by taking action to keep this exposure to an acceptable level in a cost effective way.

A risk management cycle is used to identify and record risks, evaluate their potential, identify options for suitable responses, agree on the preferred response, action mitigation and monitor



and report. This approach draws upon the Prince2 methodology for risk management and ensures that all risks are captured and processed in a consistent manner.

A 'risk map' is used to assist with identifying what type of suitable response should be adopted when evaluating a risk (see Annex C). Each risk is assessed on its potential impact on the programme and the probability of it actually occurring. Any risk rated seven or above is a key risk to the project and is managed closely, any risks rating nine warrant immediate action due to the potential severity of the risk.

Examples of two risks identified as having a 'high level' of concern in the assessment were 'confirming matching revenue and other external contributions for schemes' and 'procurement delivery and ability to deliver a local charging scheme'. The former is a particular issue in relation to the delivery of accessibility and regeneration schemes. The second carries a high political risk but currently necessary to meet the requirement for a 25% local contribution for NET Phase 2 funding. It is proposed to control these risks through continuing to align transport scheme development with wider context regional and partner objectives and continue to work closely with the Government and other partners to deliver an appropriate local charging proposal.

Other key risks identified as being of a 'medium level', requiring continued ongoing monitoring include:

- Negative political/media reactions to programme elements,
- Opposition to schemes through consultation processes,
- Preparation of inaccurate project scheme estimates,
- Planning and statutory processes causing scheme delays,
- Local and national policy changes requiring programme changes,
- Feasibility, design and availability of staff resources, and
- Co-ordination of departmental/other agency programmes.

The control measures for these risks have been included within the full risk assessment.

The programme and project management standards used by the authorities require risks to be reviewed on an ongoing basis. This ensures that any new risks or changes to existing risks are identified at the earliest opportunity and enter the risk management cycle.

This risk management is in conjunction with other risk processes undertaken at Corporate through to Programme and Project level and common risks on these assessments are considered as part of the overall risk management strategy.

A risk register is used to record the detailed information on the risks including the agreed mitigation and current status and a copy of this is included in Annex C.

### 12.12.3 Added Value

#### Working in Partnership

Opportunities to deliver more schemes and secure additional benefits, over and above the LTP allocation comes through participation in partnership working. This creates the opportunity to share objectives and resources in the delivery of single schemes or packages of schemes. This is fundamental to the Greater Nottingham LTP. This ability to link interdependent strategies that benefit many audiences and lever in additional funding contributions, whilst gaining commitment to the actual delivery of the schemes on the ground, greatly enhances the ability of the authorities to accelerate the LTP programme. Formal bus, rail and freight quality partnerships have been established within the Plan area to also assist in this.

#### Co-ordination with other Public Sector Investment Programmes

Another key aim of this Plan is to better co-ordinate the transport capital programme with other large-scale public sector investments to maximise on synergy. The identification of complementary schemes in the following areas are being developed:

**Building Schools for the Future** - The Building Schools for the Future programme in Nottingham involves the investment of £135 million in secondary education facilities. The development of the safer travel to schools programme and neighbourhood traffic management programmes in particular are areas where the necessary co-ordination of programmes is taking place. This will contribute to meeting accessibility and congestion objectives through influencing school location policies and provision of school facilities that encourage travel by means other than the car.

**Nottingham City Homes** - An injection of up to £165 million from the Government towards modernising the council housing stock could be received over the next few years following the creation of the Arms Length Management Organisation (ALMO). Opportunities will be taken to co-ordinate the neighbourhood traffic management and road maintenance programmes and improvements to district and local centres. This will contribute to meeting the neighbourhood renewal objective.

**Health Care Facilities** - The Greater Nottingham Local Improvement Finance Trust (LIFTCO) is to invest £45 million in redeveloping primary health care, social care and local authority premises and a network of Healthy Living Centres. As identified through the accessibility planning process, the co-ordination of public transport, walking and cycling programmes is particularly important in this respect and thus an important factor in meeting the accessibility objective. Primary Care Trusts are actively delivering travel plans as are the local acute trusts.

**Leisure Services Reviews** - An investment programme of £18.5 million has been identified. The progression towards fewer, better quality public leisure facilities is likely to increase travel requirements therefore there is a need to co-ordinate public transport, walking and cycling investment programmes. As identified through the accessibility planning process improving health is an important priority within the Plan area.

## Other Funding Sources

Added value is also achieved through securing funding for transport schemes in addition to LTP allocations from other external bodies. Sources include:

- European e.g. ERDF and other structural funds,
- National (typically other DfT or ODPM sources such as NRF),
- Regional e.g. emda single pot
- Sub regional e.g. GNP, and
- Local e.g. Council's own resources, planning agreements and contributions from organisations such as hospitals, universities, NEMA and large private companies.

In excess of £2 million per year is now being secured through these sources to support transport schemes within the Plan area generally related to regeneration and neighbourhood renewal projects but also supporting accessibility, congestion, safety and maintenance objectives.

Examples of transport projects funded during LTP1 include:

- ERDF and RDA single pot funding in support of the development of NET.
- The Kennington Road Home Zone, TravelSmart pilot project and Neighbourhood Road Safety Initiative funded through DfT challenge funding.
- Support for the SkyLink bus service to East Midlands Airport and real time bus infrastructure funded by emda and NEMA.
- Nottingham Business Park integrated transport package funded through a developer contribution and an additional £1 million of funding by the City Council, from its own resources, for footway renewal.
- The County Council set up a capital programme in 2004 of £5 million per year to provide funding for the 'Building Better Communities' (BBC) initiative. The initiative concentrates on physical improvements throughout the county, many of them linked to transport proposals.

Coordinated with the authority managed programmes the GNTP also support and coordinate a significant number of transport projects within the Plan area. Within the last year the GNTP has helped to lever in £1.2 million of capital and £175,000 of revenue for transport schemes from emda. Over the last three years the GNTP has supported:

- Contribution to development costs for NET Phase 2 (£860,000),
- TransAct Grants to approximately 50 SMEs (£75,000),
- Support for Nottingham City Hospital Link 4 bus service which carries between 4,000 to 4,500 passengers per month (£100,000),
- Contribution to bus stop lighting project which is seeking to illuminate 70% of bus stops within the City by 2011,
- Invested in CCTV at bus stops and for SkyLink bus service in support of 24 hour operation,
- Development of Derby Road as an ICT exemplar,
- Purchase of additional buses for highly successful Work Link service which carries over 20,000 passengers per month (£500,000), and
- Beeston Broadgate improvements with emphasis on the integration of traffic management and improved access for pedestrians, cyclists and the mobility impaired (£750,000)

contribution plus £90,000 from the Borough Council and private sector).

Examples of all types of supporting funding already secured within the new LTP Plan period include:

1. ERDF - Primary Pedestrian Routes bid (£700,000) has been approved by emda/GOEM contributing to regeneration, accessibility and reducing congestion.
2. Kickstart pump prime revenue funding (£40,000) for marketing of the Skylink service has been secured from the DfT supporting accessibility and congestion.
3. Detrunking - Revenue funding (£409,000) associated with the detrunking of the A6514 Ring Road. A capital allocation (£2.5 million) is also to be received transferred from the Highways Agency.
4. Building Better Communities - The County Council has set up a capital programme of £25 million over the next five-years to provide funding for the 'Building Better Communities' (BBC) initiative. This will support regeneration and neighbourhood renewal.
5. Highway maintenance – The County Council have committed an additional £16 million of capital funding for highway maintenance over the next four years.
6. Developer contributions – The Integrated Transport Measures and Developers' Contributions – Interim Planning Statement' (ITPS) was published in March 2002 and was jointly produced by the two Councils. This provides a formula based on the scale of developments for payments that are to be used for sustainable transport measures to offset the transport impact of developments. The amounts of funding received are dependent on development activity. There can also be a considerable time lag between the signing of an agreement and a payment becoming due. Over £3.8 million has been secured for transport improvements in the City and £2.3 million by the County through this process. Contributions support the accessibility, regeneration and congestion objectives.

### Private Finance Initiative (PFI)

Extensive discussions have been held with the DfT with regards to the procurement approach that provides the best value for money for delivering NET Phase 2. This project has been identified as a regional priority and funding is being sort from the Government to deliver this project via PFI. This would follow on from the highly successful delivery of the NET line One PFI project.

An Expression of Interest (EOI) has been submitted separately by both authorities to the DfT for a Street Lighting PFI to provide a fast track solution to replacing and maintaining street lighting within Greater Nottingham. If the EOI is successful the authorities will be required to submit an Outline Business Case in 2006 (possibly jointly) before a final decision will be made on the PFI bids.

The Government have announced that PFI funds are available for highway maintenance projects. The Government wants to address the maintenance backlog problem across the local authority road networks and the PFI approach provides a possible solution. The pathfinder schemes being delivered will be monitored closely to see if this approach is appropriate for Greater Nottingham.

## 12.12.4 Supporting Revenue Expenditure

In addition to capital funding the authorities also invest significantly in revenue funded programmes that support the transport strategy. Table 12.13 identifies current annual levels of transport revenue expenditure. The table shows the substantial complementary investment by the authorities in a broad range of measures.

It should be noted however that revenue budgets are subject to annual review and subject to changes in corporate priorities. Over recent years investment has been increasing year on year helping to maximise outcomes of the transport programme. Due to increasing pressure on local authority budgets however this growth trend is unlikely to continue through the LTP2 Plan period and it is likely both authorities will be seeking to make efficiency savings. An example of this is the County Council is currently looking to ensure value for money in its support for the non-commercial bus network through its new performance management framework. Further details are included in Bus Strategy.

**Table 12.13: Supporting Revenue**

All figures £000s	Annual expenditure based on 2005/06	
	City	County <sup>a</sup>
Highway maintenance	17,230	17,650
Education travel	2,270	5,100
Bus support	1,100	4,795
Bus subsidy grant (urban/rural)	(575)	N/a
Concessionary fares	4,265	730
Community transport	215	245
Bus shelter (provision & maintenance)	sf	160
Public transport (promotion and info.)	10	195
Park and Ride	sf	N/a
Rail support	0	205
Traffic management (incl.UTC)	765	515
Road safety	560	845
Driver improvement programme	sf	sf
Speed Camera Partnership	sf	sf
On-street parking enforcement	(910)	N/a
Enforcement of Moving Traffic Offences	600	N/a
Sustainability	N/a	120
Countryside Access	N/a	245
Data Collection	40	N/a
sf – self-financing i.e. expenditure covered by income generated, N/a – not applicable, ( ) - income		

The authorities most significant area of revenue spending is on highway maintenance. These budgets reflect equivalent commitments to the capital programme and are utilised for both routine maintenance (surfacing, potholes, etc) and verge cutting for example. In the future the prioritisation of funds will be influenced by the emerging Highway Asset Management Plans as outlined in Chapter 11: Efficient Maintenance. The significant levels of revenue funding reflect the importance placed in this area, not only by both Councils, but also by the public.

Another significant revenue element is support for public transport services. At present there is a significant difference in the authorities' priorities for public transport investment. The County has a high level of investment in tendered bus services and education travel whilst the City Council puts a substantial level of resources into concessionary fares, reflecting the different characteristics and priorities of the two authority areas. Changes to the allocation of funding will take place from April 2006 with the availability of national funding in support of free concessionary travel for the over 60s and disabled, and with changes to the City and County schemes.

Both authorities identify concessionary fares as priorities for meeting accessibility and social inclusion objectives. The City Council already offers a very generous concessionary free travel scheme (with a small annual fee) covering most of the built up area after 9.30am which is to become totally free for residents of the City of Nottingham. Residents living in the remainder of the Plan area currently receiving half-fare concessionary travel will gain free concessionary travel after 9.30am throughout the whole county. This will cost up to £7 million to fund and will be in excess of Government allocations. The shortfall is to be supported through a partnership of County and district council funding.

Over the next five years the authorities are conscious of the risk that a number of existing commercial services may be deregistered and may require future funding support. The authorities will prioritise resources such that the existing network and levels of accessibility are maintained within resource constraints. Within the City priority will be determined on the basis of national and local accessibility indicators together with the expected subsidy cost per trip. The County Council will consider the merits of each service using its Local Bus Performance Management Framework (which is based on cost per passenger, number of passengers, journey purpose, availability of alternatives, the Index of Multiple Deprivation and availability of cars).

In areas where public transport services are not economically viable or for those unable to use conventional services community transport provide a lifeline to essential services for the most vulnerable. As demand exceeds supply for these services by a substantial margin it will be necessary for the authorities to continue to prioritise its provision.

The bus based Park and Ride sites at Queens Drive and the Racecourse are operated on a tendered basis with income generated from the two sites broadly covering the operating costs. Whilst these sites are most heavily used by weekend shoppers and visitors in the run up to Christmas, in line with the Councils commuter parking strategy, the market for weekday commuter parking is growing year on year. Opportunities for extending operating hours will be explored linked to growth in demand.

---

8 Subject to Government approval of economic case.

Other significant areas of expenditure relate to supporting traffic management activities including the operation of the area-wide traffic control centre that co-ordinates all the traffic signals within the Plan area and is the focus for traffic and travel information collection and dissemination. One area of significant income generation is through on-street parking enforcement operating within the City boundary. The parking attendants give out Penalty Charge Notices to illegally parked vehicles including on yellow lines, in pedestrianised areas, in the Clear Zone, in bus lanes, in disabled bays without a badge and in residents' parking zones without a permit.

Revenue expenditure also supports road safety activities. The most significant of these is through the Safety Camera Partnership. The current partnership has a budget in excess of £3 million for the installation, operation and management of safety cameras within Nottinghamshire. As set out in Section 12.1.3 the funding arrangements will be changing from 2007/08 with the local authorities taking over the allocation of funding resources in accordance with road safety needs. Other revenue supported programmes include road safety education and awareness and the driver improvement programme.

In addition to traditional sources new revenue streams likely to come forward during the Plan period include:

- Extension of existing on-street parking enforcement to cover the whole Plan area,
- Enforcement of moving traffic offences (initially within the City area), and
- Potentially Workplace parking Levy (City Council).

The relationship between the revenue funding programme and the Plan objectives is as follows:

- **Congestion:** Expenditure in support of public transport services, particularly education travel in terms of the provision of access to school services and rail support, make a significant contribution to reducing congestion within the Plan area through the provision of alternatives to travelling by car. The two bus based Park and Ride sites are being increasingly used by commuters helping to take traffic off the road for at least part of the journey. The investment in traffic management particularly the traffic control system is helping to ensure that the best use of the existing road network. The decriminalised on-street parking regime now in operation within the City boundary is helping to keep main routes free from illegally parked vehicles particularly at peak times. The income generated is helping to fund implementation and running costs and surpluses generated are supporting further investment in alternative transport services and infrastructure in support of congestion reduction. Congestion reduction will be further enhanced through the extension of existing on-street parking enforcement to cover the whole Plan area, enforcement of moving traffic offences and introduction of the WPL through both direct effects from the measures and through the additional expenditure resulting from the income generated.
- **Accessibility:** The revenue budgets that support public transport provision 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 high accessibility levels across the Plan area, are a high priority for the authorities. Without the significant levels of revenue funding, key targets on public transport patronage, public satisfaction, and accessibility to services would not be achievable along with impacts on other local indicators.

- **Safety:** As with accessibility the safety related revenue budgets not only complement the capital programme but also directly impact upon the authorities' targets. The areas of most significant contribution are the activities co-ordinated through the Safety Camera Partnership 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 seat belt and drink drive campaigns.
- **Air Quality:** As with capital expenditure, measures contributing to reducing congestion also support the objective of improving air quality.
- **Regeneration:** Elements of highway maintenance expenditure relating to local roads and footways have been identified as a key contributor to neighbourhood renewal within the Plan area. Bus shelter provision and maintenance also contributes to improving the local environment.
- **Quality of Life:** The revenue elements that support alternative means of travel and contribute to reducing traffic within the Plan area are helping to improve quality of life through reducing nuisance effects such as noise and severance. Expenditure on sustainability initiatives and improving countryside also have a positive contribution for residents.
- **Maintenance:** The revenue funded maintenance elements have a similar impact to the capital programme towards making the best use of existing assets and directly impact on the four maintenance targets. It also makes a significant contribution towards the authorities' safety objective and thus the Plan's safety reduction targets.