Nottinghamshire
Local Transport Plan
Implementation Plan
2011/12-2014/15

Nottinghamshire
County Council

1. Overview

The third Local Transport Plan for Nottinghamshire (LTP3) sets out how we aim to make transport improvements in Nottinghamshire during the period 1 April 2011 to 31 March 2026. The LTP3 consists of two separate documents:

- the local transport strategy which details the County's transport vision and the strategy to deliver the vision, and
- this document, the Implementation Plan, which details the transport improvements that will help deliver the strategy and where investment will be prioritised.

The package of measures detailed within this Implementation Plan is dependent upon the levels of funding available to the County Council. The duration of the Implementation Plan therefore runs for the same period as Central Government's capital funding allocations to ensure it takes account of realistic funding levels. This first Implementation Plan will cover the four year period 1 April 2011 to 31 March 2015. Central Government has confirmed funding levels for the period 1 April 2011 to 31 March 2013 and indicative levels of funding available for transport for the remaining two years of the Plan. Implementation plans will be reviewed annually to ensure:

- the effective delivery of the local transport strategy and transport improvements in Nottinghamshire
- the effectiveness of the measures contained within it
- where necessary, measures that are ineffective or are not delivering value for money can be changed, and
- programmes are based on up to date levels of funding available to the County Council.

The implementation plans are underpinned by a programme of measures that is developed and reviewed annually. The annual programme of measures details the schemes that will be implemented during any given financial year to provide transport improvements. The annual programme of measures is included as an appendix to this Plan.

The County Council's Implementation Plan is being considered alongside our neighbouring transport authorities' implementation plans to ensure consistency; to identify areas of common interest; and whenever possible to help maximise the use of resources and deliver value for money.

2. Funding

Transport improvements are funded through capital investment along with revenue support. Capital funding can be spent on transport assets such as new infrastructure, including new roads, footways, cycleways, or public transport infrastructure. Revenue funding is used to support the running of services, such as promotion and marketing, subsidising bus services and paying for staff. Revenue funding is also used to maintain the transport assets.

Government's commitment to reducing the national deficit was confirmed in the 2010 Spending Review, which detailed the likely levels of funding for the period 1 April 2011 to 31 March 2015. The amounts of funding available for transport during this period have been significantly reduced when compared to the last 10 years.

2.1   Central Government funding

The Comprehensive Spending Review, announced on 20 October 2010, detailed several changes in local transport funding. The DfT will reduce overall transport funding by 15% in real terms over the next four years, making savings of 21% from the revenue budget and an 11% reduction in capital spending.

As part of Central Government's Spending Review, the DfT announced a simplification of local transport funding, moving from 26 separate grant streams to just four:
- block funding for integrated transport (small scale transport improvements)
- block funding for highways maintenance
- major schemes, and
- the Local Sustainable Transport Fund.

Block funding for integrated transport and highways maintenance, as well as major schemes is comprised of capital funding sources. The Local Sustainable Transport Fund, however, will be made up of both capital and revenue funding elements. The national levels of available funding are shown in table 1 below.

Table 1: National transport funding allocations

	2010/11	2011/12	2012/13	2013/14	2014/15
Integrated transport block	£450m	£300m	£320m	£320m	£450m
Maintenance block	£871m	£806m	£779m	£750m	£707m
LSTF (capital)	£0m	£30m	£40m	£60m	£80m
LSTF (revenue)	£0m	£50m	£100m	£100m	£100m
Total	**£1,321m**	**£1,186m**	**£1,239m**	**£1,230m**	**£1,337m**

2.1.1 Integrated transport and highways maintenance

The funding for local transport improvements, such as addressing congestion or road safety, is called the integrated transport block. The integrated transport block and highways capital maintenance block allocations are both calculated by DfT through needs based formulas. The local transport block and highways maintenance capital allocations for the period 2011/12-2014/2015 are detailed below in table 2. The integrated transport block for Nottinghamshire in 2011/12 represents a reduction in funding of £5.73m or 46% in comparison to the initial 2010/11 funding allocations (before the Government delivered a 25% in-year cut in June 2010). Nottinghamshire's highways capital maintenance resources, however, have increased by £0.65m or 6% in comparison to 2010/11 funding allocations (which included a separate revenue allocation for de-trunked roads). Maintenance allocations have increased due to changes in the formula used to determine the allocations – as they now place greater emphasis on the length of the network rather than its condition.

Table 2: Nottinghamshire's integrated transport and highways maintenance funding allocation

	Final allocations		Indicative allocations	
Block	2011/12	2012/13	2013/14	2014/15
Integrated transport	£4.938m	£5.267m	£5.267m	£7.406m
Highways capital maintenance	£11.660m	£11.447m	£11.186m	£10.537m

The transport capital funding will all be provided as capital grant (not a mix of grant and supported borrowing). It is not ring-fenced and the amounts to be allocated to transport will be approved at the County Council budget meeting each financial year. Funding allocations for 2013/14 and 2014/15 are indicative and are also subject to change, for instance as a result of changes to the formulae and future data changes, or national budget availability. Accordingly, the detail in the Implementation Plan for these two later years is less precise.

DfT believes there is significant scope for efficiencies in maintenance provision, for example through combining purchasing power of local authorities to drive down prices. To help local authorities achieve these efficiencies, a time limited fund worth £3m in each of 2011/12 and 2012/13 is also available.

2.1.2 Major transport schemes

Over £1.5bn is to be provided for local authority major schemes during the 2011/12-2014/15 Spending Review period. Of this, over £600m is for committed schemes; and over £900m for new schemes.

Schemes that are already under construction (including the A46 improvements) will continue to receive funding. The level of funding required for schemes already under construction means that it is unlikely that any further schemes will be able to begin construction before 2012/13. To maximise the number of schemes that can go ahead, DfT are challenging scheme promoters to review options for cost reductions (including scope changes); take opportunity of the existing market conditions; and increase local contributions. In order to do this DfT reviewed all of the schemes with programme entry or valid programme entry bids and have categorised them in three pools:

- Supported pool with approved funding – which consists of 10 schemes that are likely to be funded subject to DfT Full Approval of statutory powers and tender prices. Two of these schemes (including Mansfield Public Transport Interchange) have been granted Full Approval

- Development pool – which consists of 45 schemes (including Hucknall Town Centre improvements) that the local authorities need to undertake further detailed work on. Authorities need to complete this work and submit their best and final funding bids by 9 September 2011. DfT will then determine if the bids are acceptable by the end of 2011. It should be noted that the total funding required for these schemes is £945m from a budget of £630m

- Pre-qualification pool – this originally consisted of 33 schemes that required further evaluation by DfT to determine if they could enter the 'development pool'. DfT completed this work by the end of January 2011 and 23 schemes were promoted to the development pool.

Any schemes which were not included in the 'development pool' (including new schemes) will not receive funding before 1 April 2015.

Future prioritisation of major transport schemes

Following the dismantling of the regional bodies, DfT will be looking to develop new arrangements to provide advice on the prioritisation of regionally important transport schemes. These are likely to include elected members of local authorities and business representatives, possibly through a grouping of Local Enterprise Partnerships. Schemes of particular interest to the County Council include the improvements to the A453 and the Midland Mainline.

2.1.3 Local Sustainable Transport Fund

The DfT is establishing a Local Sustainable Transport Fund for the period 2011-2015. The Fund replaces a range of grants and represents a significant increase in funding for sustainable travel, which the Government believes can both support economic growth and reduce carbon emissions.

The £560m Fund will include a mix of £350m revenue and £210m capital funding over the next four years to maximise the options available to local authorities (the total funding available nationally is shown below in table 3). A small proportion of the Fund will be allocated to provide continued funding for the Bikeability cycle training scheme.

Table 3:   Local sustainable transport funding

Local sustainable transport fund	2011/12	2012/13	2013/14	2014/15
Capital	£30m	£40m	£60m	£80m
Revenue	£50m	£100m	£100m	£100m
Total	£80m	£140m	£160m	£180m

Local authorities will have to make bids for these funds and therefore funding for Nottinghamshire is not guaranteed. There are two bidding options – small projects up to £5m; and large projects of between £5 and £50m. Bids for small projects can be made by either 18 April 2011 or 24 February 2012. A full business case will need to be prepared for bids for large projects, with the deadline for initial proposals on 6 June 2011; and if shortlisted, the full business case will need to be submitted by 20 December 2011.

The package of transport interventions should primarily support economic growth and reduce carbon emissions; but should also demonstrate wider social and economic benefits to the community, improve road safety, increase physical activity, improve air quality and have other environmental benefits.

Bids should be revenue focused and local authorities are invited to develop packages of low cost, high value measures which best meet their local needs and effectively address local issues. Authorities will generally only have the opportunity to make one bid (although there may be the opportunity to make a joint bid and an individual bid).

The County Council is currently discussing with partners and the DfT the possibility of submitting a bid for the Nottingham principal urban area jointly with Nottingham City Council (and possibly Derbyshire County Council), along with an individual bid for the remainder of the county.

Once these discussions are complete, the timescales for any bid/bids will be determined.

2.2   Other funding sources

The Council will actively pursue all other potential funding sources to complement the County Council's programme of transport improvements. This provides wider benefits for the residents of Nottinghamshire and added value for all parties. The County Council attempts to maximise funding from a variety of other sources, whether from its own funding streams; through match funding bids to give added value from external sources; or by utilising private monies from, for example, developers. The County Council has been extremely successful in this aim and, whilst the levels of funding may be limited in the foreseeable future, is looking to continue this approach whenever opportunities arise. These funding sources are detailed further in section 2.2.1 below.

2.2.1   County Council capital funding streams

Recognising the importance of investment in transport improvements, the County Council makes additional contributions towards transport infrastructure as detailed below.

Major transport schemes

County Capital is utilised to make the required local contributions to large transport schemes. For example, during the period of this Implementation Plan, County Capital will be used to help fund the County Council's required £976,000 contribution for Mansfield Public Transport Interchange.

Maintenance

To recognise the importance attached to this issue by the Nottinghamshire public, the County Council has been topping-up funding for highways capital maintenance for a number of years. Over the last few years this has equated to £4m per year. Unfortunately this level of investment cannot currently be sustained but additional funding if available will be allocated annually to this budget area. The level of this funding has only been determined for 2011/12 and amounts to £12.5m. Additional funding has also been allocated for pothole repair, highway drainage and street lighting renewal.

Road safety
To supplement the road safety budgets an additional £600k County Capital funding has been allocated for local safety schemes to address known casualty hotspots.

Local Improvement Schemes
The County Council has long recognised that a continuous programme of investment is needed in many areas of Nottinghamshire to improve the environment. Much has been done in the county over the last 30 years through specific 'environmental improvement' capital programmes funded by the Council and through grant aid.   These programmes have complemented the measures of the local transport plans and have added significant value to many transport schemes by extending their scope to include amenity areas and parks, playgrounds, tree and shrub planting and improved seating, lighting and materials. The County Council sees this type of work as essential in the county and has committed £3m to an annual programme of environmental improvements – Local Improvement Schemes (LIS). This initiative will continue to support a wide range of projects under the broad headings of:
- better neighbourhoods (landscaping, footway improvements, conservation of local distinctiveness, and general refurbishments)
- better countryside (safeguard biodiversity and strengthen rural character)
- better business (regeneration of local shops and businesses)
- better leisure and tourism (promote the attractiveness and accessibility of places of interest), and
- better awareness (promotion of local 'pride of place').

Project selection will be reprioritised to focus on a number of areas considered to have been under represented to date. The areas that will be promoted are:
- rural initiatives (for example, village distinctiveness/village gateway projects)
- market town projects that improve the centre's attractiveness and economic viability
- projects that develop greater local pride and responsibility for the environment (for example, conservation projects, heritage projects and the development of pocket parks)
- projects that support wider local community involvement and accessibility, and
- projects that encourage economic and cultural regeneration and tourism.

The vast majority of the projects are requested directly by local communities which are then endorsed by their local County Council members.

2.2.2   County Council revenue funding
In addition to the County Capital mentioned above, significant revenue funding is provided annually by the County Council for transport improvements. The County Council is currently committing almost £44m of revenue funding directly to transport issues to support and complement the capital programme. The largest of these blocks are for maintenance (highway structural and routine) and public transport (including concessionary fares, contracted services and school contracts), with other significant budgets allocated to road safety (education, awareness and engineering) and traffic management (minor network improvements and upgrades).

The revenue funding increased year on year during the majority of the second LTP which reflected the importance of these budgets to maximise the impacts and outcomes of transport programmes. Unfortunately the pressure on these budgets (along with the recently announced spending cuts) means that this level of revenue of the transport budgets can no longer be sustained. This could have significant impacts on the delivery of some transport improvements, although the County Council will maximise available revenue budgets and is looking to ensure value for money on all funding sources, for example through its new performance management framework which is used to prioritise support for the non-commercial bus network.

The levels of revenue funding for the 2010/11 and 2011/12 financial years are detailed in table 4 below (please note that revenue budget allocations for future years are not available yet as they will be determined by the County Council annually).

Table 4: Revenue funding allocations

	Revenue budget allocations	
	2010/11	2011/12
Structural maintenance of roads	£0.184m	£0.344m
Routine maintenance	£19.719m	£14.966m
Winter maintenance	£2.290m	£2.790m
Public transport tendered bus services	£6.977m	£5.380m
Public transport home to school contracts	£5.416m	£5.415m
Public transport special needs services	£5.441m	£5.600m
Community transport	£0.244m	£0.024m
Public transport concessionary fares	£9.854m	£9.729m
School crossing patrol service	£0.415m	£0.416m
Road safety education and awareness	£0.183m	£0.143m
Road safety camera partnership	£1.586m	£1.117m
Traffic management	£0.185m	£0.190m
On street parking enforcement	£0.405m	£0.350m
Sustainability	£0.070m	£0.000m
Countryside access	£0.260m	£0.200m

Highway maintenance
The County Council spent approximately £22m in 2010/11 and has allocated £18m for 2011/12 through its FSS (Formula Spending Share) allocation on highway and winter maintenance, which clearly underpins the whole LTP strategy. In order to arrest the deterioration of the county's road network, £15m will be spent on routine and cyclic maintenance as well as £2.8m on gritting and salting to help ensure the network is available and safe during extreme weather conditions. This routine maintenance also includes carriageway and footway patching, street lighting and its energy provision, traffic signal maintenance, verge, hedge and tree maintenance, as well as drain cleaning.

These revenue programmes clearly have a similar impact to the capital programmes used to make the best use of our existing highway assets and directly impact on the maintenance targets. But they also make a significant contribution towards road safety and thus its casualty reduction targets. These significant levels of revenue funding reflect the importance placed in this area, not only by the County Council, but also by the general public.

Public transport
Support from the Council's revenue budget is used to sustain the coverage of bus services across the county to good effect. In addition to the provision of statutory home to school transport, a significant investment is made in supporting buses for discretionary school travel, where this can make a significant impact on discouraging short journeys to school by car, thereby reducing congestion.

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

The County Council's local bus 'performance management framework' guides the County Council's use of revenue funding to support bus services. This uses the Index of Multiple Deprivation, car ownership, cost per passenger, number of passengers, journey purpose and availability of

alternatives in funding decisions on which bus services can be supported. The framework has been complemented by a strong emphasis within the LTP3 on the provision of accessible vehicles, a programme to install raised kerbs at bus stops, and the production of travel information that is accessible to all. For those who cannot take advantage of the bus network, the County Council supports community transport and social car scheme providers which operate in the area.

The revenue budgets are at least as important as the capital programme in this area. These budgets are imperative to ensure accessibility priorities are maximised. The County Council provides significant funding to support non-commercial services, particularly in deprived areas, as well as school transport. This is a key area to support not only the accessibility priority but also quality of life, as well as congestion and regeneration. Without the significant levels of revenue support in this area, key targets on public transport patronage, public satisfaction, and accessibility to services would not be achievable.

Road safety
In 2011/12 the County Council spent an additional £2m on road safety to complement its capital expenditure on delivering engineering measures to reduce road casualties. These revenue monies cover the whole spectrum of road safety education, training and publicity (£183k), as well as running the School Crossing Patrol Service (£415k) to ensure safety outside schools at arrival and departure times. Additionally with the change in funding arrangements for the safety camera partnerships, the County Council has invested revenue and capital resources to this key safety area to support these functions in 2011/12.

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

Traffic management and on-street parking
This element of the revenue budget (almost £600k) consists of the County Council's contribution to the joint operation of the Traffic Control Centre with Nottingham City Council in order to effectively manage the movement of traffic, provide information for the travelling public and provide an important management tool to deliver our network management duty. There is also an annual contribution to support on-street parking enforcement, the Blue Badge Scheme, as well as funding for small traffic management schemes across the county.

2.2.3 Developer contributions
The County Council has been successful in securing significant levels of funding from developers to mitigate the impact of development during the second Local Transport Plan period. This funding will continue to be sought through planning obligations and the Community Infrastructure Levy to fund necessary transport improvements and to negate the impact of new development on the transport network in Nottinghamshire and our neighbouring authorities.

2.2.4 Regional Growth Fund
The Government has set up a £1.4 billion Regional Growth Fund for the period 1 April 2011 to 31 March 2014 and the DfT is contributing around a third of the £1.4 billion funding. The Fund will be awarded through a bidding process and bids for local transport schemes that unlock sustainable economic growth will be eligible for submission to this fund. This may include future submissions for improvements to the A453 and Midland Mainline.

2.2.5 Partnership funding
The County Council will seek to maximise funding generated through working with partners such as health, safety, emergency services or education organisations, as well as private sector organisations, or the voluntary and third sector organisations.

2.2.6 Other funding sources/bids

It is recognised that levels of such funding may be limited in the foreseeable future but the County Council will continue to look to secure additional funding for transport improvements from European, national, regional and local funding sources whenever opportunities arise.

Since the inception of the Building Better Communities initiative (now the Local Improvement Scheme initiative (LIS)) over £11m of external funding has been secured for environmental improvements in addition to over £35m of County Capital funding. A key target of the LIS initiative will remain to draw in external funding that would not have otherwise been invested in the county.

3. Partnership working

3.1 Other local authorities

The County Council will continue to work with other local transport authorities to ensure consistency between implementation plans, maximise the use of resources, achieve value for money and deliver seamless improvements across administrative boundaries. Further detail on partnership working (e.g. reciprocal maintenance arrangements) is detailed throughout the LTP3 strategy document.

3.1.1 Three Counties Alliance Partnership (3CAP)

The Three Counties Alliance Partnership (3CAP) is a partnership between the three Nottinghamshire, Derbyshire and Leicestershire county councils and business consultants, URS Scott Wilson. 3CAP started in July 2007 and aims to improve the delivery of highway and other professional services by joining together resources to make cost and efficiency savings. 3CAP is a pioneering venture as it is the first alliance of its kind in the UK.

3.2 Other public sector organisations

The County Council will continue to work in partnership with a range of public sector organisations on the development of programmes of measures as well as specific schemes. These will range from advice and consultation with statutory bodies such as Natural England and English Heritage; to delivery of improvements with partners such as the police, emergency services, health organisations, as well as other transport authorities such as the Highways Agency and Network Rail; to contributing towards other district and parish council strategies and plans and ensuring consistency (such as consistency between the LTP3 and local development framework suites of documents). Through the local development frameworks the district councils are funding transport appraisal work generally (the results of which have been used in the LTP3 evidence base) as well as at specific sites.

3.3 Private sector

The County Council will continue to work with a range of private sector organisations to deliver transport improvements including:
- transport groups such as
  - o public transport operators through already established partnership arrangements
  - o freight operators through improved freight quality partnerships
- businesses through
  - o the Local Enterprise Partnership (LEP) which will have a future role in aspects of transport planning related to economic development and growth across the whole of its geographical area, and
  - o other business groups such as the local Chamber of Commerce, Federation of Small Businesses and the Greater Nottingham Transport Partnership.

3.4   Third sector/voluntary organisations

The County Council will continue to work with various third sector and voluntary groups, on scheme identification, consultation on schemes, as well as the actual delivery of measures (such as transport interest groups, representatives of minority groups and community representatives).

3.5   Localism agenda

The current Government's localism agenda will have a major influence on the way that decisions about local issues will be made in the future. The County Council undertakes local accessibility transport studies in partnership with local communities to identify transport improvements in their local area. This has been a successful approach adopted and refined over the last decade. These studies will therefore continue to be developed during the lifetime of this LTP3 to help ensure community involvement in local transport improvements (further detail is included in section 6.1.6 – Local Accessibility Transport Studies, of the LTP3 strategy).

4.   Programme development

The LTP3 programme has been determined as a result of extensive consultation; analysis of the evidence; value for money; and the funding levels available during the next four years.

Consultation was undertaken with the public, County Council elected members and stakeholders to determine how they thought we should deliver the local transport objectives. The strategic options to deliver the transport objectives are detailed below in the order that they were ranked through the consultation exercise:

1. **Public transport service improvements** – e.g. improving frequency, capacity and speed; addressing gaps in the network; as well as promotion and marketing
2. **Maintenance of roads, footways and bridges** – e.g. resurfacing roads and footways; street lighting; strengthening bridges; and renewing lining on the road
3. **Bus priority and infrastructure** – e.g. priority at traffic lights; bus lanes; facilities at bus stops; and improved ticketing to make it easier to use the bus or train
4. **Public transport interchange** – e.g. improved stations in local centres; facilities where people may connect to public transport; and park and ride
5. **Reduce the need to travel** – e.g. development control; smarter choices measures; helping people access local shops and other services; and regeneration of shopping areas
6. **Local safety schemes** – e.g. improving safety at sites with a history of accidents; safer routes to school schemes; and community safety schemes
7. **Active travel** – e.g. measures to help people when walking, cycling and horse riding; travel planning; training; cycle hire schemes; and promotion and marketing
8. **Demand management** – e.g. traffic and speed management; optimising traffic signals; controlling parking; and controlling where freight travels
9. **New roads and local road schemes** – e.g. making contributions towards new roads; and targeted capacity improvements on existing roads where there is congestion.

4.1   Value for money

Given that funding for local transport measures has decreased (as detailed above in Section 2 - Funding) it is therefore vital that the County Council only delivers schemes which offer value for money. To help ensure this is the case the Council will:

- only deliver transport improvements that are cost effective and have the ability to deliver multiple benefits across a range of LTP3 strategy objectives
- consider future maintenance costs when designing transport schemes to ensure they are cost effective in the longer term
- work with partners to ensure the co-ordination of programmes so that resources are maximised
- engage with communities over proposals where appropriate so that maximum benefit is gained
- maximise opportunities to lever in external resources to deliver more schemes over and above the LTP allocation
- minimise exposure to risk and undertake mitigation to manage exposure at an acceptable level
- prioritise schemes that make the best use of the existing assets whilst safeguarding its future potential
- review the way that public transport is delivered across the county, and
- learn from mistakes and successes, building upon the experience of delivering similar schemes in the past.

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

- effective project and programme management, including technology such as databases as detailed below in section 4.2 – Programme management
- effective risk management to identify and manage risks to both the whole programme and at an individual scheme/measure as detailed below in section 4.6 – Risk management
- asset management to ensure effective, targeted capital investment of the highway assets but also to consider the whole-life cost of the proposed improvements, including their future maintenance liabilities as detailed within section 4.3 – Maintenance of the transport assets, of the LTP3 strategy
- effective procurement of goods and services such as early contractor involvement and the 3CAP project, and
- review of policy and design standards.

4.2   Programme management

The County Council has developed its own bespoke database to monitor progress for all LTP schemes. This complex database is not only a project planning tool, highlighting the current status of each scheme and its timetable for delivery, but also details current and anticipated spend on each project.

This methodology has proved successful in maximising expenditure and delivering the correct number and mix of schemes to ensure outcomes and objectives are achieved. The database includes all funding sources so as to provide additional value for money throughout the whole programme. The database is used internally by management to monitor expenditure on a monthly basis and also to inform separate officer meetings on programme progress. These meetings are held to review progress on all schemes to ensure deliverability, value for money and to maximise use of available resources. The meetings are also used to adjust the programme if problems occur on individual schemes or if performance is slipping on the delivery of either outcomes or outputs against desired/anticipated levels.

To ensure effective delivery and to cope with fluctuations in funding availability or unexpectedly rapid or slow scheme progress, an overarching approach to programme management is taken.

Flexibility is also required to take advantage of external funding opportunities, issues arising from consultation or legal processes, detailed design changes and variations to scheme estimates.

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

To reduce the risk of surprise (e.g. consultation delays, issues arising through detailed design, and poor cost estimates) a significant element of the programme has already been designed. This is, and has been for a number of years, done on a rolling basis so that a proportion of the design work in any one year is for schemes to be undertaken in a future year.

A balanced range of measures has been developed that contribute to delivering the County Council's Strategic Plan 2011-2014 and Sustainable Communities Strategy 2010-2020; national transport priorities; and the local transport goals and objectives. These packages of measures have been developed utilising the results of the consultation as well as consideration of value for money given likely funding levels. These are detailed in table 5 below. Table 5 also gives details of the location of where these measures are likely to be focused; the future prioritisation process for the measures; and the likely funding sources.

The final programme will reflect a balance of all the factors including public/stakeholder priority; funding availability; the County Council's vision; delivery of outcomes and objectives; evidence of need; and value for money.

Table 5: Potential packages of measures

Proposed package	Description	Location and prioritisation	Funding sources
Active travel facilities	This would likely include the following measures: • Provision of facilities to make key destinations more accessible by walking and cycling • Provision of cycling and walking facilities as part of new developments • Improve access to rail and bus stops/stations by cycle and on foot • Promotion and marketing of walking and cycling, as well as existing and new infrastructure • Work with health partners to maximise opportunities to encourage people to walk/cycle • Develop and undertake a programme of improvements (signing, waymarking, surfacing etc.) to the Rights of Way network • Better integration of the Rights of Way network into the wider highway network • Green infrastructure improvements	Countywide focusing on the existing gaps in the networks, primarily on routes to employment or training locations to address areas that have poorer than average journey times. Schemes will be prioritised through: • Accessibility planning • Health planning • Obesity and health levels • Active participation in sport levels • Rights of Way surveys • Local Accessibility Transport Studies • Travel planning mode share information • Information from the public, interest groups and community representatives/groups. The current evidence base suggests that: • Accessibility to employment (and other key services) is poorer in the rural areas, particularly Bassetlaw, Newark & Sherwood and Rushcliffe; as well as in the north of Ashfield and Mansfield districts • Adult obesity levels are higher in Ashfield • Child obesity levels are higher in Bassetlaw and Mansfield • Active participation in sport is decreasing in Ashfield (lowest participation rate in the county), Broxtowe and Rushcliffe.	• Integrated transport block • Developer contributions • Partnership funding • County Council revenue funding for staff costs • Potential for LSTF
Climate change adaptations	This would likely include the following measures: • Bridges and structures adaptation responses • Drainage adaptation responses • Grass verges adaptation responses • Highway network materials adaptation responses • Carriageway surfacing adaptation responses • Tree and hedge maintenance adaptation responses • Winter maintenance activities adaptation responses	Countywide focusing on the areas that have been identified as 'at risk'. Schemes will be prioritised through: • Climate Change Adaptation Plan • Strategic Flood Risk Assessments	• Highways capital maintenance block • County Council revenue funding for staff costs
Development control	This would likely include the following measures: • Work with district councils to help ensure effective land use planning • Encouragement of development of brownfield sites • Ensure adequate provision of transport links (including new bus and rail services and stations) by developers • Work with district councils to help secure adequate developer contributions • Provide accessibility planning support and mapping for consideration in local planning • Work with district councils to help ensure appropriate parking standards are adopted • Work with district councils to ensure travel plans are enforced	Countywide focusing on delivering the improvements at locations/areas that may require mitigation against impacts on the transport networks as a result of residential or commercial development. Schemes will be prioritised through: • Local development frameworks • Planning conditions • Traffic modelling • Transport appraisals of new developments.	• Developer contributions • County Council revenue funding for staff costs

Proposed package	Description	Location and prioritisation	Funding sources
Environmental considerations	This would likely include the following measures: • Targeted transport improvements to reduce transport emissions at locations where air quality is poor • Targeted transport improvements to reduce transport noise at 'first priority' locations • Environmental improvements in town and local centres • Consideration of the impacts of transport improvements on heritage assets and appropriate mitigation • Realise opportunities of proposed transport schemes involving heritage sites • Careful, sympathetic design of transport schemes to enhance and protect biodiversity and appropriate mitigation • Exploit opportunities to enhance biodiversity	Countywide but specifically focusing on: • Air quality improvements within air quality management areas (AQMAs) on the local authority's network • Noise from transport improvements within 'first priority' locations • Environmental improvements to local town centres to promote regeneration • Maximising opportunities to enhance biodiversity and heritage as part of delivery of transport improvement schemes. Schemes will be prioritised through: • Air quality monitoring • Noise monitoring • Local Accessibility Transport Studies • Local Biodiversity Action Plan and heritage asset information. The current evidence base suggests that: • There are AQMAs in Rushcliffe along the approaches to Lady Bay and Trent bridges; as well as adjacent to Highways Agency roads (M1 at Trowell and Nuthall and A52 at Nottingham Knight) • An AQMA is likely to be declared in Gedling on A60 at Daybrook; as well as on Highways Agency roads (A52 at Stragglethorpe) • There are various sites across the county which need to be investigated as part of DEFRA Noise Action Plan for Major Roads outside agglomerations.	• Integrated transport block • Developer contributions • Local Improvement Scheme County Capital • County Council revenue funding for staff costs • Potential for LSTF
Freight	This would likely include the following measures: • Working with operators to identify most appropriate freight distribution • Working with operators to influence the modal shift from road to rail and water • Identifying and implementing environmental weight restrictions where appropriate	Countywide. Schemes will be prioritised through: • Work arising from DEFRA Noise Action Plan for Major Roads outside agglomerations • Freight Quality Partnerships • Information from the public, interest groups and community representatives/groups • Local Accessibility Transport Studies. Whilst it is recognised that the impact of freight delivery can impact on urban areas, the current evidence base on HGV flows does not suggest that localised flows are particularly worse in any specific district.	• Integrated transport block • Developer contributions • County Council revenue funding for staff costs

Proposed package	Description	Location and prioritisation	Funding sources
Intelligent transport systems	This would likely include the following measures: • Optimisation of traffic signals • Use of 'intelligent' traffic signals • Real-time CCTV linked to traffic control centres	Countywide at congestion hotspots and locations evidenced as affecting bus punctuality. Schemes will be prioritised through: • Journey time monitoring • Traffic modelling • Traffic signal monitoring • Bus quality partnership • Bus punctuality monitoring. The current evidence base suggests that these will be within urban areas at major junctions currently operating at capacity.	• Integrated transport block • Developer contributions • Highways capital maintenance block • County Council revenue funding for staff costs
Low-carbon transport	This would include the following measures: • Promoting lower carbon transport choices • Encouraging a transfer to lower carbon transport • Education on lower carbon transport issues • Press for the electrification of MML to happen at the earliest opportunity • Consideration of conversion of passenger transport fleet	Countywide. Schemes will be prioritised through: • Air quality monitoring and assessment • Carbon dioxide emissions. The current evidence base suggests that carbon dioxide levels from transport are highest in the districts which have major roads through them (Bassetlaw - A1; Broxtowe - M1; and Newark & Sherwood - A1 and A46).	• Integrated transport block • County Council capital funding • County Council revenue funding for staff costs • Potential for LSTF
Maintenance and management of highway assets	This would likely include the following measures: • Develop and implement a targeted programme of road maintenance • Develop and implement a targeted programme of footway and cycleway maintenance • Develop and undertake a programme of upgrading (painting, waterproofing and re-waterproofing) bridges and structures • Develop a programme of works to reduce bridge strikes • Undertake a cleaning and replacement programme for street lighting • Undertake a prioritised replacement programme for below standard columns • Undertake assessments to identify flood risk areas and deliver improvements in line with flood risk management plans • Develop and implement a targeted programme of signage replacement and cleaning	Countywide at locations identified as requiring maintenance of the asset. Schemes will be prioritised through: • Condition surveys, inspections and assessments • Transport asset management plan and its associated highway asset management system • Flood risk assessments and mapping. The current evidence base suggests that when compared to the county average: • A higher percentage of A, B & C roads (but much less unclassified roads) require maintenance in Broxtowe and Mansfield; a higher percentage of unclassified roads (but less A roads) require maintenance in Bassetlaw and Newark & Sherwood reflecting the longer lengths of unclassified roads in these more rural districts • A higher percentage of street lighting is in poor condition in Broxtowe and Newark & Sherwood.	• Highways capital maintenance block • County Council capital funding • County Council revenue funding • County Council revenue funding for staff costs
Managing disruption on the network	This would likely include the following measures: • Development and delivery of information strategies • Develop strategies for management of planned events • Develop strategies for management of unplanned events and incidents • Effective co-ordination of works	Countywide dependent upon location of incidents, planned events, and where works are required.	• Primarily County Council revenue costs for staff time

Proposed package	Description	Location and prioritisation	Funding sources
New highway infrastructure	This would likely include the following measures: • Development and implementation of new roads schemes • Development and implementation of new footways • Development and implementation of new cycleways • Junction capacity improvements	Countywide focussing primarily on routes to employment or training locations, or to open up land for potential employment sites. Schemes will be prioritised through: • Accessibility planning • Journey time surveys • Traffic modelling • Traffic signal monitoring • Health planning • Obesity and health levels • Active participation in sport levels • Travel planning information • Local development frameworks • Transport appraisals of new developments • Local Accessibility Transport Studies. The current evidence base does not suggest that any specific district requires new infrastructure more than any other. It should be noted, however, that new infrastructure will be required to negate the impacts of planned developments, funded by developers.	• Developer contributions • Integrated transport block • County Council revenue funding for staff costs
Parking	This would likely include the following measures: • Actively manage and review civil parking enforcement arrangements • Introduction of extended controlled zone parking where appropriate • Work with district councils to influence public off-street parking charges • Consider the development and use of park and ride at appropriate locations • Provision of cycle parking at appropriate locations to encourage modal interchange	Countywide focussing primarily on town centres; as well as trip generators, such as sporting venues; and outside schools. Schemes will be prioritised through: • Parking surveys • Local Accessibility Transport Studies • Travel planning information • Information from the public, interest groups and community representatives/groups. The current evidence base does not suggest that any specific district has parking issues.	• Integrated transport block • Council revenue from parking fines • County Council revenue funding for staff costs

Proposed package	Description	Location and prioritisation	Funding sources
Public transport infrastructure	This would likely include the following measures: • Work with bus operators to improve the quality, accessibility and efficiency of the bus fleets • Undertake a programme of bus station improvements within available budgets • Work with neighbours to review and determine the most effective real-time system for the county • Implement a planned programme of improvements to waiting facilities • Implement a planned programme of new/enhanced bus stations • Work in partnership with rail partners to improve accessibility at rail stations • Work with public transport operators on the cost and range of available tickets that are easy to understand • Work with public transport operators and neighbouring authorities to investigate integrated ticketing options	Countywide. Schemes will be prioritised through: • Accessibility planning • Inspections of the existing infrastructure • Bus quality partnerships • Local Accessibility Transport Studies • Information from the public, interest groups and community representatives/groups. The current evidence base does not suggest that any specific district requires more public transport infrastructure than another. It should be noted, however, that new infrastructure will be required to negate the impacts of planned developments, funded by developers.	• Developer contributions • Public transport operators • Integrated transport block • County Council revenue funding for staff costs • Potential for LSTF
Public transport priority	This would likely include the following measures: • Investigate reported bus delay hotspots and identify improvements when required • Deliver a prioritised programme of bus stop clearways • Consider the undertaking of bus lane enforcement as part of the Council's civil parking enforcement • Junction priority • Bus lanes	Countywide at locations that have been evidenced as affecting bus punctuality. Schemes will be prioritised through: • Journey time monitoring • Bus quality partnership • Bus punctuality monitoring. The current evidence base suggests that potentially there are hotspots across the county in the urban areas.	• Integrated transport block • Developer contributions • County Council revenue funding for staff costs
Public transport services	This would likely include the following measures: • Improve rail services (including frequency and journey times) to local and longer distance destinations • Support the establishment of a high-speed rail line through the East Midlands • Work with bus, rail, taxi and community transport operators to ensure that all drivers and personnel are adequately trained • Work with commercial bus operators and stakeholders to ensure an adequate bus network • Support the commercial bus network with subsidised services within allocated budgets • Use community transport to help complement the conventional network within available funding • Support light rail systems and extensions where they demonstrate value for money and limited environmental impacts and have public support	Countywide focusing primarily on routes that will provide access to employment and training. Schemes will be prioritised through: • Accessibility planning • Bus quality partnerships • Local Accessibility Transport Studies. The current evidence base suggests that: • Accessibility to employment (and other key services) is poorer in the rural areas, particularly Bassetlaw, Newark & Sherwood and Rushcliffe; as well as in the north of Ashfield and Mansfield districts.	• Public transport operators • County Council revenue • Developer contributions • County Council revenue funding for staff costs • Potential for LSTF

Proposed package	Description	Location and prioritisation	Funding sources
Safety	This would likely include the following measures: • Targeted road safety education and awareness campaigns • Targeted police and local authority enforcement • Speed management measures • Targeted road safety engineering measures • Safer routes to schools • Targeted transport improvements to reduce the perceived fear of crime when walking, cycling or on public transport • Targeted public awareness initiative to improve perceived safety on public transport	Countywide. Accident remedial schemes will be prioritised at locations with a history of injury accidents. Publicity and awareness campaigns will be prioritised on issues that cause injury accidents. Safer routes to school schemes will be prioritised at locations with a history of injury accidents; locations with accessibility issues; and at schools where there is opportunity to increase the numbers of pupils walking/cycling to school. Community safety improvements will be prioritised at locations with recorded crimes. Schemes will be prioritised through: • STATS 19 casualty data • Mode travel to school data • Travel planning information • Crime statistics • Local Accessibility Transport Studies • Information from the public, interest groups and community representatives/groups. The current evidence base suggests that: • Whilst during the last 5 years there has been a 25% decrease in killed and seriously injured road casualties across the whole county, there has been small increases in Broxtowe and Mansfield • Whilst during the last 5 years there has been a 50% decrease in children killed and seriously injured road casualties across the whole county, there has only been a 9% decrease in Mansfield • Whilst during the last 5 years there has been a 37% decrease in killed and seriously injured pedestrian road casualties across the whole county, there has been no decrease in Ashfield • Whilst during the last 5 years there has been a 22% decrease in killed and seriously injured cycling road casualties across the whole county, there has been increases in Broxtowe and Rushcliffe (where cycling levels have also increased) • Whilst during the last 5 years there has been a 27% decrease in killed and seriously injured car casualties across the whole county, there has been increases in Mansfield • Whilst during the last 5 years there has been a 10% decrease in killed and seriously injured motorcycle casualties across the whole county, there has been increases in Broxtowe and Gedling • There are higher rates of thefts from vehicles in Mansfield than elsewhere in the county (although rates are decreasing); higher rates of thefts of vehicles in Bassetlaw than elsewhere in the county (although rates are decreasing); and higher rates of thefts of cycles in Newark & Sherwood than elsewhere in the county (although rates are decreasing).	• Integrated transport block • County Council revenue • County Council revenue funding for staff costs • Potential for LSTF

Proposed package	Description	Location and prioritisation	Funding sources
Signing	This would likely include the following measures: • Provision of directional signing • Provision of variable message signs where appropriate	Countywide focusing primarily on signing routes to trip generators to avoid circulating traffic and increased vehicle mileage. Schemes will be prioritised through: • Highway surveys, inspections and assessments • Transport asset management plan and its associated highway asset management system • Information from the public, interest groups and community representatives/groups. The current evidence base does not suggest that there is more of an issue with directional signing in any specific district.	• Integrated transport block • Developer contributions • County Council revenue funding for staff costs
Smarter choices	This would likely include the following measures: • Provision, promotion and marketing of a countywide car share scheme • Consideration of introduction of car club in the county following establishment of city scheme • Support introduction of high speed broadband • Promotion of home shopping and local collection points • Work with service delivery agents to try and influence the way services are delivered • Promotion and marketing of 'smart working' practices to businesses • Promotion and marketing of active travel • Produce a programme of public transport information, including the development of targeted marketing campaigns • Development and promotion of journey planning information • Development and support of travel plans	Countywide focusing on improving access to employment, training and other key services; to address areas that have poorer than average journey times; and in areas that have lower levels of public transport patronage. Schemes will be prioritised through: • Accessibility planning • Journey time surveys • Patronage numbers on public transport • Walking and cycling levels • Travel planning.	• County Council revenue costs for staff • Integrated transport block • Potential for LSTF

To help ensure the County Council get the best value for money from the types of measures that we deliver, we also need to carefully consider how each of the measures will deliver our desired transport objectives. Table 6 below details how each of the packages of measures outlined in table 5 will contribute to the 12 local transport objectives.

Major positive	Positive	No effect	Negative	Major negative

Table 6: Consistency of packages with local transport objectives

Package of measures	Tackle congestion and making journey times more reliable	Improve connectivity to inter-urban, regional and international networks	Address the transport impacts of housing and employment growth	Encourage people to walk, cycle and use public transport	Support regeneration	Reduce transport's impact on the environment	Adapt to climate change and development of a low-carbon transport system	Improve levels of health and activity by encouraging active travel instead of short car journeys	Address and improve personal safety when walking, cycling or using public transport	Provision of an affordable, reliable, and convenient public transport network	Improve access to employment and other key services	Maintain roads, footways, public transport etc.
Active travel facilities	Positive	Positive	Positive	Major positive	Positive	Negative	Positive	Major positive	Major positive	No effect	Positive	Negative
Climate change adaptations	No effect	No effect	No effect	No effect	No effect	Positive	Major positive	No effect	No effect	No effect	No effect	Major positive
Development control	Major positive	No effect	Major positive	Positive	Major positive	Major positive	No effect	Positive	Positive	No effect	Major positive	No effect
Environmental considerations	No effect	No effect	Positive	No effect	No effect	Major positive	No effect	No effect	No effect	No effect	No effect	Negative
Freight	Positive	Positive	No effect	No effect	Positive	Positive	Positive	No effect	No effect	No effect	No effect	Positive
Intelligent transport systems	Major positive	No effect	No effect	No effect	No effect	No effect	No effect	No effect	No effect	Positive	No effect	No effect
Low-carbon transport	No effect	No effect	No effect	Positive	No effect	Major positive	Major positive	Positive	No effect	No effect	No effect	No effect
Maintenance and management of highway assets	No effect	Positive	No effect	No effect	Positive	Positive	No effect	No effect	Positive	No effect	Positive	Major positive
Managing disruption on the network	Major positive	No effect	No effect	No effect	No effect	No effect	No effect	No effect	No effect	Positive	No effect	Major positive
New highway infrastructure	Positive	Positive	Major positive	No effect	Major positive	Negative	Major negative	Positive	No effect	No effect	Positive	Major negative
Parking	Positive	No effect	Positive	Positive	Positive	Positive	No effect	Positive	Positive	Positive	Positive	No effect
Public transport infrastructure	Positive	Positive	Positive	Major positive	No effect	Negative	Positive	No effect	Positive	Major positive	Positive	No effect
Public transport priority	Major positive	No effect	No effect	Major positive	No effect	Positive	Positive	No effect	No effect	Major positive	Positive	Negative
Public transport services	Major positive	Major positive	No effect	Major positive	Positive	Positive	No effect	Negative	No effect	Major positive	Major positive	No effect
Safety	Positive	No effect	No effect	Positive	No effect	Negative	No effect	Positive	Major positive	No effect	Positive	Negative
Signing	Positive	No effect	Positive	Positive	Positive	Negative	No effect	Positive	Positive	No effect	Positive	Positive
Smarter choices	Major positive	Major positive	Major positive	Major positive	No effect	Positive	Positive	Major positive	Positive	Major positive	Major positive	No effect

4.3   Scheme prioritisation
4.3.1 Priorities for delivery of LTP programme

It can be seen that some options will deliver a greater number of objectives than others. For example, active travel facilities, parking and smarter choices measures will deliver a range of objectives; whereas intelligent transport systems benefit only a few. It should be noted that whilst certain options appear to deliver most of the objectives, we need to focus resources on a range of measures so that each of the objectives is addressed. It is considered that as many of these measures complement each other, the best package to achieve value for money will be a combination of measures from each category. Therefore, in order to address all of the local objectives a range of measures need to be developed.

The priorities for delivery of the LTP3 programme have been determined based on the results of consultation; analysis of the evidence; value for money; the funding levels available during the next four years; and ensuring that all of the local transport objectives are addressed.

Utilising these factors, it has been determined that the following will be delivered:
- **Making best use of the existing assets**. In the short-term it is anticipated that the focus of the LTP3 strategy and Implementation Plan will be on getting the most out of our existing infrastructure. This will have a particular focus on addressing issues at peak times to help ensure the efficient and effective movement of people and freight, as well as addressing environmental issues such as air quality
- **Local transport improvements**. In the medium to long-term, as funding becomes available (probably beyond this Implementation Plan period), it is anticipated that more expensive local transport improvement schemes may become deliverable. This will focus on either geographical areas that have been identified as in need of specific improvements; or to make specific improvements to identified challenges
- **Larger scale new infrastructure**. Also in the medium to long-term, as funding becomes available (probably beyond this Implementation Plan period), it is anticipated that larger scale new infrastructure schemes may be deliverable. This will focus on significant schemes costing more than £250k. Such schemes will only be provided when there are no alternatives; where they are feasible and acceptable; and where they will deliver several LTP3 strategy and other corporate objectives. Major schemes will only be provided where the DfT funds the majority of the cost of the scheme and the County Council can afford its contribution.

To deliver short to medium-term transport improvements in order to make best use of the existing highway assets, the County Council has determined that it will focus its improvements programme on the following four key areas:

1.   Network management – capital funding improvements focusing on maintenance of the highway assets; measures that will deliver small scale capacity improvements; public transport service improvements, including bus priority; ensuring the effective movement of freight; addressing environmental issues; and parking. Revenue elements will include maintenance of the highway assets measures; small-scale traffic management and on-street parking enforcement.

2. Transport choices – focusing on measures that deliver small scale active travel improvements, including to the Rights of Way network; smarter choices measures to encourage more sustainable travel; and increased accessibility to key services. Revenue elements will include smarter choices measures; subsidies for public and community transport services as well as concessionary fares; and improvements to countryside access.

3.   Safety – focusing on local safety schemes targeted at accident remedial measures; speed management measures; safer routes to school schemes to address casualty problems and encourage walking and cycling to school; as well as schemes that address the perceived fear of cycling, walking and using public transport. Revenue elements will include education and awareness; funding for school crossing patrols; and the road safety camera partnership.

4. Infrastructure enhancements – focusing on junction priority and capacity improvements (particularly to benefit public transport); environmental weight limits; residents parking improvements; interchange facilities; and pedestrian facilities such as improving existing footways, and additional crossings.

4.4 Spend allocations

It is important to note that not all of the packages of measures are funded through the capital programme and therefore they are not included within the table 7 below. Revenue funding has been allocated for 2011/12 and the funding available for transport measures is included in table 4. Whilst funding levels will be limited it will be maximised within available budgets.

Table 7 below provides an indicative programme for the four year period of the Implementation Plan. It is not practical to detail the entire programmes on a year by year basis and thus the table attempts to show the programme blocks. No larger schemes are detailed as, given the funding levels available, it is unlikely that any such schemes will be deliverable during this period. If additional funding opportunities become available some larger schemes may be considered for inclusion at a later date.

Table 7:   Indicative funding blocks and allocations

Funding block	Types of scheme	Actual allocation (£000)		Indicative allocations (£000)	
		2011/12	2012/13	2013/14	2014/15
Network management	Capacity improvements (including signing)	200	250	250	350
	Freight issues	100	125	125	200
	Environmental issues	50	75	75	100
	Parking	150	150	150	200
	Public transport service enhancements	100	100	100	150
	Public transport priority	200	250	250	750
Transport choices	Right of Way	100	117	117	200
	Access to services	500	550	550	750
	Active travel	338	400	400	500
	Smarter choices	100	100	100	200
Safety	Local safety schemes	850	850	850	1,000
	Safer routes to school	250	300	300	400
	Speed management and community safety	250	250	250	350
Infrastructure enhancements	New roads	0	0	0	0
	Junction upgrades	0	0	0	0
	Public transport facilities	500	600	500	706
	Interchanges	500	400	500	500
	Footways maintenance	500	500	500	750
LTP management	Management	100	100	100	100
	Monitoring and forecasting	150	150	150	200
Total integrated transport block		4,938	5,267	5,267	7,406
	Highway maintenance	11,660	11,447	11,186	10,537

The annual programme of schemes for 2011/12 is included as Appendix 1.

4.5   Major and significant transport schemes

4.5.1 Mansfield Public Transport Interchange

The new public transport interchange will provide a quality waiting environment (in terms of comfort, ease and security) for existing and future public transport users. The new bus station will be relocated next to the train station to provide better interchange between modes, releasing the existing bus station site so that it can be redeveloped; bringing in £60m of private investment and creating 900 jobs. The new interchange will also improve accessibility and ease congestion through modal transfer.

On 4 February 2011 the DfT announced the schemes which will be funded from the pool of 'supported schemes' and it confirmed that Mansfield Public Transport Interchange will receive £7.2m funding towards the project. This figure was granted after both the County Council and Mansfield District Council agreed to increase the local contribution in order to improve the best and final funding bid. The allocation of £7.2m leaves the County Council with a contribution to make of £976,000 and Mansfield District Council with a contribution of £654,000 (in addition to investment already made by both authorities).

Preparatory works commenced in March 2011 and will be followed by the junction alterations at Belvedere Street/Station Road during Summer/Autumn 2011, prior to starting works on the actual building itself later in the year.

The County Council will be undertaking the highways works and Kier Marriott has been appointed as the nominated contractor under the framework partnership for the construction of the bus station building.

It is hoped that the new bus station will become operational in early 2013.

4.5.2 Hucknall Town Centre Improvements

DfT included the Hucknall Town Centre improvement scheme in the 'development pool' of schemes. The County Council has subsequently confirmed that it wishes to pursue the scheme and further detailed work is being undertaken to determine its affordability and feasibility. Should the County Council decide that it wants to proceed with the scheme it will need to submit its best and final funding bid in September 2011. DfT will then determine if the bid is acceptable by the end of 2011.

The total current out-turn price for the scheme is £13.09m and the County Council is currently looking at various scheme options. The scheme aims to promote the urgent renewal and regeneration of Hucknall town centre; create an attractive and prosperous retail centre; and enable future housing development. It will also help:
- reduce levels of traffic congestion through Hucknall town centre
- improve the quality of environment for pedestrians
- improve bus service reliability by reducing delays by re-routing buses via the new road and bus link
- provide enhanced pedestrian and cycle facilities in the vicinity of the town centre, improving links between different parts of the town and achieving greater integration with the tram/rail interchange, and
- enhance the status of public transport in order to encourage a modal shift away from the private car.

4.5.3 Review of major and significant transport schemes

The development of LTP3 has included a review of transport schemes that currently have land safeguarded along their proposed route, or would require the County Council to safeguard a route. The proposed routes of such schemes must be declared and the County Council could be liable to significant claims for blight. Such claims can result in obligations to purchase land or property along the proposed route or the Council having to pay significant compensation to land/property owners.

A total of 63 schemes were identified that either currently have a route safeguarded, or would require a safeguarded route. It is considered unacceptable to safeguard this number of schemes as it will be impossible to deliver them within a reasonable timeframe. The schemes have therefore been reviewed to establish a more realistic number of schemes that meet the LTP3 strategic aims. The schemes reviewed included major schemes (costing over £5m) and significant schemes (costing £250k-£5m). Major schemes are largely funded by Central Government with a contribution of at least 10% of the total cost paid by the promoting local transport authority (as well as all risks associated with blight, cost increases, and land compensation). Significant schemes are funded from the Local Transport Plan integrated transport block or other County Council capital funding sources. Where possible, third party funding (such as funding from developers) is used to help fund such schemes.

The schemes were assessed based on their ability to support economic growth; tackle climate change; promote equality of opportunity; improve the quality of life; and help deliver better safety, security and health. Each scheme was also assessed against the local strategic priorities that were identified through the LTP3 consultation with Members, the public and stakeholders. Finally, each scheme was assessed to determine its affordability; its value for money; its feasibility; and its public acceptability.

Any schemes which were considered as not feasible; unacceptable; or do not offer value for money have not been retained. Similarly, schemes that score poorly against the national and local strategic priorities and therefore are unlikely to be a priority for funding during the 15 year lifetime of LTP3 have not been retained.

As a result of the review, it is proposed that the routes of 13 schemes will continue to be safeguarded. Additional feasibility work is proposed on 20 schemes before any decision can be made concerning their status. New schemes will be added to the 'safeguarded' list if they meet the necessary criteria and a copy of the most up to date list of schemes which require safeguarded land and/or property is included as appendix 2. Appendix 2 also identifies the likely funding sources for the named schemes.

Proposed routes for schemes that may be required as part of housing developments have not been included on the list of safeguarded routes as these would need to be safeguarded through the relevant local development framework process, and funded by the developer.

Given existing and indicative Central Government funding levels, it is unlikely that the County Council will be able to fund any significant transport schemes (costing more than £250,000) during this Implementation Plan period.

4.5.4 Highways Agency schemes
A453 improvement scheme
The County Council's priority Highways Agency (HA) scheme is the A453 improvement scheme. The A453 east of the M1 is a major route between Nottingham, the M1 and East Midlands Airport. The existing single-carriageway road has become increasingly congested. It carries up to 30,000 vehicles a day, has a poor safety record and poses maintenance difficulties.

The proposed improvement scheme would involve the widening of the route from its junction with the M1 to its junction with the A52. This would comprise dual carriageway in the rural sections of the road; and a single four lane undivided carriageway through the urban section. The currently quoted costs to build the A453 scheme now are £164m.

The Public Inquiry into the proposed A453 improvement scheme was undertaken in November 2009. No decision has been made on the outcome of the Inquiry and there is no time limit for the Secretary of State to make a decision. However, once the Secretary of State has announced their decision they have a maximum of up to three years to make the Side Roads Orders and Trunk Road Orders. Once the 'Orders' are made there is a three year time limit for the start of

construction of the scheme. It is considered that a decision on the Orders will only be made when there is more certainty concerning the funding of the scheme.

The 14 trunk road schemes that are already committed are included within in the 'construction programme' pool of schemes. These schemes are being examined to establish whether there are ways of delivering the schemes at a lower cost and to give more certainty on likely spend profiles. It may be possible that the budget currently allocated to the 14 'construction programme' schemes could be sufficient to build 15 (or even 16) schemes.

Schemes that are not currently committed, such as the A453, are included in the 'preparation' pool of schemes and these schemes are being prioritised for possible promotion to the 'construction programme' pool. In the 'preparation' pool, the A453 scheme is one of only four schemes ready to proceed and as such is considered a very high priority should the opportunity arise to accelerate it.

The review of the 14 'construction programme' pool of schemes is due to be finalised and reported upon by the Government by the end of March 2011; with the review of the 'preparation' pool of schemes finalised by the end of May 2011. It will probably become clearer at the end of May if the A453 scheme can be incorporated into a firm construction programme.

A1 Elkesley
The A1 trunk road links the south east and the east coast ports with the north of England. Around 40,000 vehicles use the A1 through the East Midlands daily, almost a third of them heavy goods vehicles. Many of the road's junctions, especially those with main roads, are of the two-level type, where local and through traffic are separated, but junctions with many local roads have gaps in the central reservation through which traffic turns. Such junctions have a relatively poor safety record and create a perception of hazard which inhibits their use, causing inconvenience and severance.
At Elkesley there are three single-level junctions, two with central reservation gaps. They provide Elkesley's only road links. The draft A1 Route Management Study recommended that a scheme of junction improvements be developed for Elkesley. A reduced A1 speed limit was introduced in the 1990s as a short-term safety measure, and in October 2002 the Elkesley junctions were identified as one of 92 trunk road sites in England at which improvements should be considered a priority.

The Highways Agency consulted on two options in 2005. Both involved closing all the central reservation gaps and direct agricultural accesses onto the A1 around Elkesley. Most people welcomed the prospect of improvements. On 22 July 2008 the Secretary of State for Transport announced the preferred route for the Elkesley Junctions Improvement. Based on a revised scheme exhibited in early 2008, it provided for the northbound slip roads to be linked to Coalpit Lane, avoiding the need for a roundabout south of the A1 and reducing the visual intrusion on the village. The preferred route also moved the proposed link road between Coalpit Lane and Jockey Lane a little further west, away from Pepperly Rise. To reduce the effects of traffic on Coalpit Lane/Pepperly Rise, it included a new road parallel to Coalpit Lane from the end of High Street to west of Pepperly Rise. To be part-funded by Nottinghamshire County Council, that road will allow the residential section of Coalpit Lane to be converted into two culs-de-sac.

Notice was given on 19 February 2010 that a public local inquiry would be held into the draft orders published in October 2009. In view of the uncertainty about the availability of funding for the A1 Elkesley Junctions Improvement, it was decided to postpone, for the time being, the holding of the local inquiry. The County Council has recently had confirmation from the Highways Agency that this scheme will be progressed subject to statutory procedures starting in 2011/12.

4.5.5   Rail infrastructure schemes
Delivering the rail journey times will require carefully chosen enhancements to the rail infrastructure which the County Council will push for, as detailed below.

Nottingham to London line
Improvements to the journey times along the Nottingham to London line would require:
- completion by Network Rail of its £69m scheme to raise Midland Mainline line speeds, which has been allocated funding and is due for delivery by 2014
- completion of the £11.6m scheme to enhance the track layout at Nottingham station, which has been allocated funding and is due for delivery by 2013
- further works costing £27m at Desborough & Market Harborough, for which the Council is seeking funding, and
- taking the opportunity presented by the proposed Network Rail re-signalling of the Leicester area to enhance both the capacity and the speeds at minimal incremental cost.

Nottingham to Birmingham line
Improvements to the journey times along the Nottingham to Birmingham line would require:
- the current average speed of 45mph (with 100mph trains) being raised to 57mph (which is achieved on other comparable routes e.g. Birmingham - Manchester, or Manchester - Leeds). Works at Trent have already been completed, which should allow increased speeds along this section of the route as soon as possible. Full reduction to 60 minutes requires enhancements at Derby when the track and signalling is renewed, which is expected to be during the LTP3 period, and
- taking the opportunity presented by the proposed Network Rail re-signalling of the Derby area to enhance both the capacity and the speeds at modest incremental cost, as recommended by the East Midlands Route Utilisation Strategy.

Nottingham to Manchester line
Improvements to the journey times along the Nottingham to Manchester line would be required and the 85 minute target is only achievable if this service was to use Dore south curve i.e. avoiding Sheffield. The Council will work with the Northern Way bodies to support inclusion of this within the Manchester Hub scheme, and for its prioritisation within DfT's CP5 'High Level Output Statement'. Required works would include:
- completion of the 'Manchester Hub' scheme during the LTP3 period (Network Rail's CP5)
- works in the Erewash valley
- completion of the £11.6m scheme to enhance the track layout at Nottingham station, which has been allocated funding and is due for delivery by 2013, and
- additional services, including a replacement Nottingham - Sheffield stopping service, which could serve Ilkeston and Clay Cross; and between Sheffield and Manchester as envisaged by the 'Northern Hub' scheme.

Nottingham to Leeds line
Work is underway to identify the physical measures required to improve the Nottingham to Leeds line to achieve the 100 minute target, in addition to completion of the £11.6m scheme to enhance the track layout at Nottingham station. It is hoped it might be funded from the Regional Growth Fund, or specified within DfT's CP5 'High Level Output Statement'.

Nottingham to Worksop line
Improvements to the Nottingham to Worksop line would be possible with line speed works that have been identified between Littlewood and Worksop.

Nottingham to Lincoln line
Improvements to the journey times along the Nottingham to Lincoln line would require the current average speeds of 29mph to 39 mph being raised to 58mph. 58mph is scheduled for other places a similar distance apart e.g. Stirling – Perth, Hull – Selby, Crewe – Shrewsbury or Hereford – Pontypool. The Council is leading a scheme to raise line speeds to 90mph.

Nottingham to Skegness line
The County Council is leading work to identify what improvements along this line could be delivered cost effectively.

Nottingham to Norwich line
Improvements to the journey times along the Nottingham to Norwich line would require delivery of line speed improvements between Netherfield and Grantham, to facilitate a better path along the East Coast Main Line (ECML).

Newark and Retford to London line
Improvements to the journey times along the Newark and Retford to London line requires completion of the ECML enhancement works that are funded and due to be delivered by 2014.

Retford and Worksop to Sheffield line
Targets to reduce the time this service takes are aspirational but work is to be undertaken to assess what could be delivered cost effectively.

4.6 Risk management

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

The County Council has adopted PRINCE2 methodology for project management. This methodology enables all risks to be captured and processed in a consistent manner. The Project Board and project manager determine the risk tolerance and decide on the risk owners. Board members also advise on external risks. Risks are identified and managed by the project team as per the risk management cycle below:
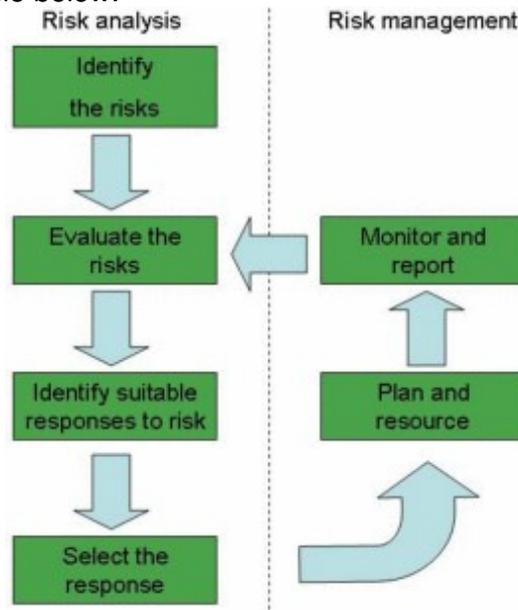
A risk log is created for each risk which is then scored based on its potential impact and likelihood of occurrence. Any risks above the 'risk tolerance' are subject to a risk action plan. The risk action plan identifies suitable responses to the risk and selects the most appropriate response after considering the cost of any action against the probability and impact of its occurrence.

The risk action plan is reviewed at each scheme/programme progress meeting and the risk log at every third. This ensures that risks are regularly revisited and reconsidered; and any new risks identified. It is recognised that risks can be internal or external to a project or programme and consultation with stakeholders forms part of the complete management process. The risk action plan is reported to the Project Board at each stage boundary and the project manager uses the plan as part of 'escalating project issues' or 'highlight reports'. A 'financial risk register' is also developed using the cost of the associated risk.

The risk management process has been applied to the LTP programme and a 'risk map' has been produced identifying suitable responses and actions. The risks are categorised into seven categories: customer, financial, legal, political, procurement, professional and contractual. This allows closely related risks to be grouped under one heading with relevant risk owners identified for monitoring purposes. The risk map is also reviewed regularly.

5. Targets

This section details the targets that will be monitored during this Implementation Plan period. The County Council has selected a combination of indicators with a view to ensuring that all aspects of strategy delivery are monitored. This ensures that all projects can be justified in terms of their contribution towards achieving the local objectives but also reinforces their contribution to the national objectives.

Additional indicators to those detailed below may be adopted at a later date. For example, indicators relating to flood management, as well as extra road casualty indicators will be considered at a later date once the strategies relating to these have been finalised. Similarly, Community Safety Partnerships will be moving from thematic crime reduction targets (e.g. violent crime, acquisitive crime etc) to a geographic 'hot spot' approach, by which targets will be set for 15 specific areas in Nottinghamshire. 'Problem profiles' of these areas are being undertaken and any issues identified as relating to transport will be considered for inclusion as LTP3 indicators. Where targets for the indicators have been set these are included within each of the sections. Where it is not possible to set targets yet the reasons are also included.

Targets have not been set for outcome indicators as these will only be used to monitor trends but the current levels have been included for reference and to use as a base year.

Background trend
DfT's TEMPRO v6.1 (as at 21 March 2011) forecasts traffic growth of 8.8% between 2011 and 2016; and 14.9% between 2011 and 2021 in Nottinghamshire. Traffic mileage is also likely to increase as a result of any improvement in the economy as people take advantage of increased employment opportunities.

5.1 Key outcome indicators

NI167/LTP1 – Average journey time per mile during the morning peak on the urban centre networks in the county
Monitoring has indicated that between 2006 and 2009 traffic mileage growth has been restrained on local authority roads as there has been no increase in the vehicle kilometres travelled.

The County Council is seeking to restrict area wide traffic growth to 5% during this Implementation Plan period (see below LTP2 – Changes in area wide traffic mileage). Set against this 5% increase in traffic growth, it is considered that a target to restrain average journey times in the morning peak to 1% increases per year between 2010 and 2014 is a challenging target. This target will, however, be reviewed during 2011 to take account of the anticipated changes to the TEMPRO forecasts due to fuel prices and revised projected growth data. The trend data and annual targets are detailed in the table below.

	Trend data			Targets			
	2008	2009	2010	2011	2012	2013	2014
Average journey time per mile during the morning peak on the urban centre networks in the county	3mins 26secs	3mins 19secs	3mins 28secs	3mins 30secs	3mins 32secs	3mins 35secs	3mins 37secs

LTP2 – Changes in area wide traffic mileage

The changes in area wide traffic mileage will be monitored through the total vehicle kilometres travelled across the county on a representative sample of the highway network. This is represented as an annualised index to indicate the changes on a year by year basis.

Monitoring has indicated that between 2006 and 2009 traffic mileage growth has been restrained on local authority roads as there has been no increase in the vehicle kilometres travelled. It is therefore considered that a target to restrain area wide traffic mileage to 5% growth between 2010 and 2014 is a challenging target. This target will, however, be reviewed during 2011 to take account of the anticipated changes to the TEMPRO forecasts due to fuel prices and revised projected growth data. The trend data and annual targets (based on an annualised index) are detailed in the table below.

	Trend data				Targets				
	2006	2007	2008	2009	2010	2011	2012	2013	2014
Changes in area wide traffic mileage (vehicle kilometres travelled)	100	102	99	100	101	102	103	104	105

NI47 – People killed or seriously injured in reported road traffic accidents; and NI48 – Children killed or seriously injured in reported road traffic accidents

The Government's national road safety strategy is due in Spring 2011. The County Council will determine its casualty reduction targets following the publication and analysis of the strategy. Additional road safety targets (other than all people and children killed or seriously injured in road traffic accidents) may also be determined following publication of the national road safety strategy.

NI168 – Principal (A) roads where maintenance should be considered

This indicator reflects the percentage of the local authority principal road network where structural maintenance should be considered. Local authorities are required to survey 100% of the network in one direction or 50% in both directions annually.

SCANNER surveys (Surface Condition Assessment of the National NEtwork of Roads) are undertaken on the principal road network to determine their condition. All data collected is loaded into the County Council's Pavement Management System (PMS) and processed in accordance with national rule and weighting sets. This rule set defines how individual parameters are treated and collectively the processed data produces a Road Condition Indicator (RCI) value for each 10m sub-section of road network assessed. Currently the County Council measures 50% of the network in both directions annually.

Given the very good state of the principal road network, a target to maintain the condition at 2% has been set. Targets have only been determined up to 2013/14 as this indicator is a proposed Strategic Plan 2011-2014 indicator. The trend data and annual targets are detailed in the table below.

	Trend data						Targets		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Principal (A) roads where maintenance should be considered	2.0%	1.5%	1.5%	1.6%	1.5%	2.0%	2.0%	2.0%	2.0%

NI169 – Non-principal classified (B & C) roads where maintenance should be considered

This indicator reflects the percentage of the local authority non-principal classified road network where structural maintenance should be considered. Local authorities are required to survey 100% in one direction on B roads and 50% in one direction on C roads annually.

SCANNER surveys are undertaken on the non-principal road network to determine their condition. All data collected is loaded into the County Council's Pavement Management System (PMS) and processed in accordance with national rule and weighting sets. This rule set defines how individual parameters are treated and collectively the processed data produces a Road Condition Indicator (RCI) value for each 10m sub-section of road network assessed. Currently the County Council measures 100% of the B&C road network in one direction so that full coverage of the network is achieved every two years.

Given the good state of the non-principal road network, a target to maintain the condition at 7% has been set. Targets have only been determined up to 2013/14 as this indicator is a proposed Strategic Plan 2011-2014 indicator. The trend data and annual targets are detailed in the table below.

	Trend data					Targets		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Non-principal (B&C) roads where maintenance should be considered	6.4%	7.3%	8.4%	8.0%	7.0%	7.0%	7.0%	7.0%

LTP3 – Child obesity levels

Obesity levels of children are monitored by the NHS in Nottinghamshire. Established in 2005, the National Child Measurement Programme (NCMP) weighs and measures children in Reception (ages 4 and 5) and Year 6 (ages 10 and 11). There is now four years trend data available in Nottinghamshire to help understand the prevalence of childhood obesity across the county. The NCMP covers the whole population of children in Reception and Year 6 across the county (NHS Nottinghamshire and NHS Bassetlaw). The trajectories for both primary care trusts are currently being revised in line with Strategic Health Authority requirements, and a countywide trajectory for the reduction in childhood obesity and the increase in the proportion of children with a healthy weight (in Reception and Year 6) will be available in May 2011. The targets will therefore be included in the Implementation Plan at its first review.

NI176 – Access to employment by public transport

The percentage of working age people with access to employment by public transport (and other specified means) is calculated and reported annually by DfT.

The target is to maintain existing accessibility levels. Given the reduced levels of funding available to subsidise services and provide bus infrastructure improvements, this target is considered ambitious. The trend data and annual targets are detailed in the table below.

	Trend data			Targets			
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Working age people with access to employment by public transport (and other specified means)	87.00%	80.35%	80.30%	80.3%	80.3%	80.3%	80.3%

LTP4 – Number of air quality management areas (AQMAs) on County Council managed roads

Air quality will be monitored by district councils through updating and screening assessments and detailed assessment where potential exceedences are identified. There are currently two transport related AQMAs on County Council managed roads. Given the forecast increase in traffic the target is to ensure that the number of AQMAs does not increase. Reductions in particulate levels are detailed below in LTP21. The trend data and annual targets are detailed in the table below.

	Trend data					Targets			
	2007	2008	2009	2010	2011	2012	2013	2014	2015
Number of AQMAs on County Council managed roads	1	1	1	2	2	2	2	2	2

LTP5 – CO$_2$ emissions from road transport

This is calculated using the Council's monitoring of the total volume of traffic on the Plan area road network including trunk roads and motorway, derived from DfT and local authority counts, broken down into six vehicle types. These figures are multiplied by the DfT's average emission factor for each vehicle type and by road category on urban and rural roads to give an overall volume of CO$_2$ emitted.

Monitoring has indicated that between 2006 and 2009 traffic mileage growth has been restrained on local authority roads as there has been no increase in the vehicle kilometres travelled. The Council intend to restrict traffic growth over the next five years to 5% within the Plan area as detailed above in LTP2.

Whilst cleaner vehicles will help reduce emissions, it is intended to reflect the proposed restriction in traffic growth and therefore the target is to restrict the volume of CO$_2$ emissions from transport to 5%. This target will, however, be reviewed during 2011 to take account of the anticipated changes to the TEMPRO forecasts due to fuel prices and revised projected growth data. The trend data and annual targets (based on an annualised index) are detailed in the table below.

	Trend data				Targets				
	2006	2007	2008	2009	2010	2011	2012	2013	2014
CO$_2$ emissions from transport on County Council managed roads	105	106	103	100	101	102	103	104	105

5.2 Intermediate outcome indicators

LTP6 – Traffic flows into town centres

This is monitored through cordon counts along all of the routes into each of the market towns supplemented by the County Council's permanent traffic counters. This data is then used to give an average weekday traffic flow into the market towns.

The Council intend to restrict traffic growth over the next five years to 5% within the Plan area as detailed above in LTP2.

It is therefore considered that a target to restrain traffic flows into town centres to 5% growth between 2010 and 2014 is a challenging target. This target will, however, be reviewed during 2011 to take account of the anticipated changes to the TEMPRO forecasts due to fuel prices and revised projected growth data. The trend data and annual targets (based on an annualised index) are detailed in the table below.

	Trend data					Targets			
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Traffic flows into town centres	105	104	102	100	100	101	102	103	104	105

LTP7 – Organisations with a travel plan

The County Council is currently reviewing the methodology for calculating the number of organisations with a travel plan. This includes an assessment of the validity of existing travel plans to exclude any dormant plans. This work should be completed during 2011 and targets will be set when this work has been completed.

Eventual targets will be stretched if the County Council is successful in securing Local Sustainable Transport Fund monies, based upon the contents of the bid and the levels of funding available.

NI177 – Number of local bus and light rail passenger journeys originating in the authority area

Data is collected by the County Council from individual operators, and numbers are determined in line with defined national best value performance indicator methodology.

The target has been set to increase bus passenger numbers by 4% during the four year period 2009/10 to 2013/14. Targets have only been determined up to 2013/14 as this indicator is a proposed Strategic Plan 2011-2014 indicator. Given the national trend of decreasing passenger numbers outside Greater London, and reduced levels of funding available to subsidise services, this target is considered ambitious.

It should be noted that the DfT is exploring the extent to which their operator based surveys can be adapted to produce similar information, which would be used to monitor this indicator. These targets may, therefore, need to be reviewed following the completion of DfT's investigations.

If the County Council is successful in securing Local Sustainable Transport Fund monies, the targets will be reviewed based upon the contents of the bid and the levels of funding available.

	Trend data					Targets			
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
No. of local bus and light rail passenger journeys originating in the authority	32.6m	34.0m	35.1m	35.4m	35.1m	35.4m	35.8m	36.1m	36.5m

NI178 – Bus services running on time

Historical monitoring of this indicator has identified several inconsistencies in the methodology and data collected. The County Council has therefore reviewed the methodology and amended the data collection sites. This means that there is currently no trend data that can be used to determine targets. The Traffic Commissioner's minimum standard is 95% of services to be on time and therefore it is likely that any targets will be set to reflect achievement of this target. The timescales for achieving this target cannot, however, be determined until trend data is available.

It should be noted that the monitoring of this data places a significant financial burden upon the County Council and yet there are still concerns about the amount of survey data collected and its robustness. The County Council will therefore work with the operators in order for the operators to provide comparable data and enhance the locally collected data, which is required to provide better coverage of the network. This in turn may result in changes to the methodology and the collection of trend data.

LTP8 – Public satisfaction with local bus services

Data is collected through 'mystery shopper' surveys undertaken with bus service users by the County Council. The surveys look to determine customer perception of the quality of the tendered bus network including value for money.

Nottinghamshire currently has high levels of satisfaction with its local bus services and therefore the target has been set to maintain the existing satisfaction levels. Targets have only been determined up to 2013/14 as this indicator is a proposed Strategic Plan 2011-2014 indicator. The target has been set following consideration of reduced levels of available funding for subsidised services; the capital investment plan and reduced programme of continued infrastructure

improvements throughout the Implementation Plan period. Given these factors, this target is considered ambitious. The trend data and annual targets are detailed in the table below.

	Trend data	Targets			
	2009/10	2010/11	2011/12	2012/13	2013/14
Public satisfaction with local bus services	90%	90%	90%	90%	90%

LTP9 – Unclassified roads where maintenance should be considered

This indicator reflects the percentage of the local authority unclassified road network where structural maintenance should be considered. The former Best Value Performance Indicator BV224b required the County Council to survey 25% of the unclassified network in current year and use data from the last four years.

Coarse Visual Inspection (CVI) surveys are carried out by an accredited UKPMS Visual Inspector and these amounts are then converted to the UKPMS codes of Local, Partial or General for loading and processing. Approximately 33% of the unclassified network is surveyed per year (the county is split into three areas which are surveyed on a three year cycle).

A target to maintain the condition of the unclassified road network at 17% during the next three years has been set. Targets have only been determined up to 2013/14 as this indicator is a proposed Strategic Plan 2011-2014 indicator. The trend data and annual targets are detailed in the table below.

	Trend data						Targets		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Unclassified roads where maintenance should be considered	14.0%	15.0%	16.0%	17.0%	19.5%	17%	17%	17%	17%

LTP10 – Footways where maintenance should be considered

Historically, it was a requirement that Detailed Visual Inspection (DVI) surveys were used for BVPI 187, which is a measure of condition of category 1a, 1 and 2 footways (these are the highest hierarchy of footways). This indicator was discontinued and the surveys of the category 1, 1a and 2 footways are now supplemented with a 'footway network survey'. The County Council is currently undertaking the footway network survey for the whole of its network and this should be completed during 2011. Targets for the condition of footways will be considered following the completion of these surveys.

LTP11 – Condition of bridges and other structures

The condition of bridges and other structures is monitored through an assessment of the critical elements and the average (all of the components) of the bridge or structure. A target has been set to maintain the condition of bridges and other structures at its existing condition.

	Trend data					Targets				
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Condition of bridges and other structures (average)	88.4	89.3	89.7	89.5	89.5	90	90	90	90	90
Condition of bridges and other structures (critical)	78.2	79.4	81.2	81.9	82.4	83	83	83	83	83

LTP12 – Rights of Way improvements for all road users

The Rights of Way improved for all road users is determined through a collection of local indicators including the percentage of the network that is signposted; the percentage of the network that is accessible; compliance with ploughing and cropping; and reporting. This data is then used to determine the indicator levels below.

Given the reductions in funding available for both capital and revenue, the target to maintain the percentage over the next three years is considered challenging, but realistic. Targets have only been determined up to 2013/14 as this indicator is a proposed Strategic Plan 2011-2014 indicator. The trend data and annual targets are detailed in the table below.

	Trend data	Targets		
	2010/11	2011/12	2012/13	2013/14
Percentage of Rights of Way improved for all road users	65%	65%	65%	65%

LTP13 – Cycling levels

Cycling levels are monitored at over 30 sites across the county using permanent automatic counters. The counters are located in both rural and urban areas to reflect the whole of the county; and along commuting and leisure routes to reflect the usage of the cycle network.

The LTP2 period saw cycling levels decline by 3% since 2006, although the levels stabilised towards the end of the LTP2 period. Nationally, cycling levels have increased over the same period. Funding available for both capital (for infrastructure improvements) and revenue (for promotional activities) have been reduced. Given the local decreases in cycling levels and reduced funding levels, the target to reverse this trend and maintain the existing levels over the next four years is considered challenging but realistic. The trend data and annual targets are detailed in the table below.

If the County Council is successful in securing Local Sustainable Transport Fund monies, the targets will be reviewed based upon the contents of the bid and the levels of funding available.

	Trend data					Targets			
	2006	2007	2008	2009	2010	2011	2012	2013	2014
Cycling levels	103	104	99	100	100	100	100	100	100

LTP14 – Footfall in market towns and district centres

This is a new indicator to monitor the numbers of people using the district centres across the county. It will be monitored bi-annually and no targets can be set until more than a year's trend data has been collected.

NI198 – Children travelling to school – usual mode of travel

Calculation of the percentage of journeys to school for all pupils that travel by car, at all schools, derived from PLASC survey data provided by the DfES.

Targets for the reductions in the share of car journeys to school have been set taking several factors into account. Background trends have shown that the share of car journeys increased over the early period of the first LTP, before levelling off during the second LTP period, thanks in part to the introduction of travel plans across the Plan area. Given the reductions in funding available for school travel planning and infrastructure improvements, along with projected traffic growth of approximately 9% during the early years of LTP3, the target to maintain the existing levels is considered challenging. The trend data and annual targets are detailed in the table below.

If the County Council is successful in securing Local Sustainable Transport Fund monies, the targets will be reviewed based upon the contents of the bid and the levels of funding available.

	Trend data				Targets				
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Children (aged 5-15) travelling to school by car or van (excluding car share)	27%	25%	25%	25%	25%	25%	25%	25%	25%

LTP15 – Access to training by public transport

The access to training indicator is assessed using Accession software. The assessment determines the percentage of households with 16-19 year olds that are able to reach a further education college within 40 minutes (including the walk to the bus stop) by public transport. The public transport services available are taken from the national 'Traveline' information, which includes all registered services – both commercial services and those subsidised by the County Council.

The target is to maintain existing accessibility levels. Given the reduced levels of funding available to subsidise services and provide bus infrastructure improvements, this target is considered ambitious. The trend data and annual targets are detailed in the table below.

	Trend data	Targets				
	2010	2011	2012	2013	2014	2015
Percentage of 16-19 year olds with access to further education colleges within 40mins travel time by public transport	92%	92%	92%	92%	92%	92%

LTP16 – Access to health care by public transport

The access to health care indicator is assessed using Accession software. The assessment determines the percentage of households that are able to reach a GP surgery within 20 minutes (including the walk to the bus stop) by public transport. The public transport services available are taken from the national 'Traveline' information, which includes all registered services – both commercial services and those subsidised by the County Council.

The target is to maintain existing accessibility levels. Given the reduced levels of funding available to subsidise services and provide bus infrastructure improvements, this target is considered ambitious. The trend data and annual targets are detailed in the table below.

	Trend data	Targets				
	2010	2011	2012	2013	2014	2015
Percentage of households with access to GP surgeries within 20mins travel time by public transport	94%	94%	94%	94%	94%	94%

LTP17 – Access to hospitals by public transport

The access to health care indicator is assessed using Accession software. The assessment determines the percentage of households that are able to reach a hospital within 40 minutes (including the walk to the bus stop) by public transport. The public transport services available are taken from the national 'Traveline' information, which includes all registered services – both commercial services and those subsidised by the County Council.

The target is to maintain existing accessibility levels. Given the reduced levels of funding available to subsidise services and provide bus infrastructure improvements, this target is considered ambitious. The trend data and annual targets are detailed in the table below.

	Trend data	Targets					
	2010	2011	2012	2013	2014	2015
Percentage of households with access to hospital within 40mins travel time by public transport	86%	86%	86%	86%	86%	86%

LTP18 – Access to a supermarket or local convenience store by public transport

The access to a supermarket or local convenience store indicator is assessed using Accession software. The assessment determines the percentage of households that are able to reach a supermarket or local convenience store within 40 minutes (including the walk to the bus stop) by public transport. The public transport services available are taken from the national 'Traveline' information, which includes all registered services – both commercial services and those subsidised by the County Council.

The target is to maintain existing accessibility levels. Given the reduced levels of funding available to subsidise services and provide bus infrastructure improvements, this target is considered ambitious. The trend data and annual targets are detailed in the table below.

	Trend data	Targets					
	2010	2011	2012	2013	2014	2015
Percentage of households with access to a supermarket or local convenience store within 40mins travel time by public transport	99%	99%	99%	99%	99%	99%

LTP19 – Accessibility to public transport services

The access to a public transport services indicator is assessed using Accession software. The assessment determines the percentage of households within 800m or 10 minute walk of a bus stop with an hourly or better service on Monday-Saturday between 0600 and 1800. The public transport services available are taken from the national 'Traveline' information, which includes all registered services – both commercial services and those subsidised by the County Council.

The target is to maintain existing accessibility levels. Given the reduced levels of funding available to subsidise services and provide bus infrastructure improvements, this target is considered ambitious. The trend data and annual targets are detailed in the table below.

	Trend data	Targets					
	2010	2011	2012	2013	2014	2015
Percentage of households within 800m of a bus stop with an hourly or better bus service Monday–Saturday (0600-1800)	96%	96%	96%	96%	96%	96%

LTP20 – Particulate levels in air quality management areas (AQMAs) on County Council managed roads

Targets relating to particulate levels within the AQMAs on County Council managed roads (the approach to Trent Bridge and Lady Bay Bridge in Rushcliffe borough; and A60 Mansfield Road, Daybrook in Gedling borough) are determined by the responsible district councils as part of the development of their air quality action plans.

The targets for the reduction of NO_x levels within the Rushcliffe AQMA were determined up to and including 2010, targets beyond this date are yet to be determined by Rushcliffe Borough Council. These targets will be included within the air quality action plan 2011 progress report which is currently being developed but will not be completed until after the publication of this document.

Similarly, Gedling Borough Council is yet to produce their first air quality action plan for the AQMA in Daybrook and as such, no indicators or targets have been determined. The air quality action plan for Daybrook will be developed during 2011 but will not be completed until after the publication of this document.

This Implementation Plan will be reviewed annually. Indicators relating to particulate levels in the Gedling and Rushcliffe AQMAs will therefore be included within the Implementation Plan following its review in 2012.

5.3   Contributory output indicators

LTP21 – Number of registered car sharers on nottinghamshare

The County Council currently supports the nottinghamshare online car sharing database. There has been a 139% increase in the numbers of people registered between 2006 and 2010, although the numbers registered has stabilised during the last two years. The system removes inactive accounts so it is a reasonably accurate reflection of the number of people registered signed up, although it does not record how many of the journeys are shared. Whilst no targets have been set, the Council will look to increase the number of people registered.

	Trend data				
	2006	2007	2008	2009	2010
Number of registered car sharers on nottinghamshare	790	994	1,326	1,760	1,891

LTP22 – Public satisfaction with passenger transport information

Data is collected through 'mystery shopper' surveys undertaken with bus service users by the County Council. The surveys look to determine customer perception of the quality of the tendered bus network including value for money.

Public satisfaction with passenger transport information is a strategic indicator and as such is monitored annually. The trend data is detailed in the table below. Whilst no targets have been set for LTP3 purposes, the Council will look to increase the number of people satisfied with passenger transport information during the LTP3 period.

	Trend data		
	2007/08	2008/09	2009/10
Public satisfaction with passenger transport information	59%	80%	82%

LTP23 – Public satisfaction with driver behaviour

Data is collected through 'mystery shopper' surveys undertaken with bus service users by the County Council. The surveys look to determine customer perception of the quality of the tendered bus network including value for money.

This indicator has only recently been monitored as a separate indicator so only limited trend data is available and is detailed in the table below.

	Trend data
	2009/10
Public satisfaction with driver behaviour	61%

LTP24 – Rates of cycle theft
The rates of cycle theft per 1,000 population are recorded from police statistics. The trend date shows that there was a significant decrease in the rate in 2009 following years with a constant rate.

	Trend data		
	2007	2008	2009
Rates of cycle theft per 1,000 population	2.1	2.1	1.8

LTP25 – Number of children undertaking cycle training
4,800 children undertook cycle training during the 2010/11 academic year, and the County Council aims to undertake at least this level of training each year during the Plan period.

	Trend data
	2010/11
Number of children undertaking on-road cycle training (level 2)	1,900
Number of children undertaking off-road cycle training (level 1)	2,900
TOTAL	4,800

LTP26 – Length of shared or segregated cycle lane or path
There are currently 354km of shared and segregated cycle lane or path in the county. It is anticipated that due to the reductions in funding available for integrated transport improvements in the short-term, extensions to the existing network will be limited in the near future.

	Trend data
	2010
On-road cycle lane	21km
Off-road shared use	158km
Off-road cycle track	175km
TOTAL	354km

LTP27 – Number of fully accessible buses
70% of the current bus fleet is fully accessible. The percentage will be determined annually based on survey returns from operators. Whilst targets have not been set, the Council aims to increase this percentage during the LTP3 period.

	Trend data
	2009/10
Number of fully accessible bus services	70%

LTP28 – Provision of information at bus stops
80% of bus stops currently have information provision. The County Council has a policy to improve this provision and therefore targets have been set for its improvement. The target has been set following consideration of the capital investment plan and reduced programme of continued infrastructure improvements throughout the Plan period. The trend data and annual targets are detailed in the table below.   Whilst targets have not been set for this indicator, the Council aims to increase the percentage of bus stops with information provision by 5% over this Implementation Plan period.

Trend data				
2005/06	2006/07	2007/08	2008/09	2009/10

	2005/06	2006/07	2007/08	2008/09	2009/10
Provision of information at bus stops	46%	74%	76%	80%	80%

LTP29 – Provision of real-time information

There are currently 80 real-time installations across the county. Whilst no formal target has been set for this indicator, the County Council are intending to install 200 by 2014.

	Trend data
	2009/10
Provision of real-time information	80

LTP30 – Take-up of concessionary fare passes

The percentage take-up of concessionary fare passes in each census ward will be calculated on an annual basis by establishing the total eligible population (all people over aged over 60 whom are eligible for a pass and the disabled) and the total actual population having a pass. Data on the numbers of concessionary passes issued will be obtained from the database of concessionary pass holders.

	Trend data				
	2005/06	2006/07	2007/08	2008/09	2009/10
Take-up of concessionary fare passes	46%	74%	76%	80%	80%

Appendices

Appendix 1 – 2011/12 Annual programme of schemes
Appendix 2 – Safeguarded routes

Appendix 1 – 2011/12 programme of integrated transport measures

SAFETY	Local Safety Schemes	Area	Original budget	External funding	Total scheme budget
	Accident led remedial measures to include				
	engineering improvements				
	interactive speed signs				
	lighting upgrades				
	Safer Routes to Schools projects				
	FAWLs				
	20 mph "20's Plenty" school zone				
		TOTAL	1,100.0	0.0	**1,100.0**

	Speed Management and Community Safety	Area	Original budget	External funding	Total scheme budget
	Village Speed Review	Countywide	40.0	0.0	**40.0**
	A & B Road speed review	Countywide	10.0	0.0	**10.0**
	Interactive speed signs (Phase 5) [10no sites to be determined]	Countywide	70.0	0.0	**70.0**
	Reactive programme	Countywide	40.0	0.0	**40.0**
	Traffic management, Station Road, Ollerton	New & Sher	5.0	0.0	**5.0**
	20 mph pilot project (West Bridgford)	Rushcliffe	15.0	0.0	**15.0**
	Oxton traffic management	New & Sher	15.0	0.0	**15.0**
	Church Street, Southwell	New & Sher	9.0	0.0	**9.0**
	Unallocated		46.0		**46.0**
		TOTAL	250.0	0.0	**250.0**

TRANSPORT CHOICES	Rights of Way	Area	Original budget	External funding	Total scheme budget
	Rights of Way upgrades	Countywide	50.0	0.0	**50.0**
	Rights of Way signing	Countywide	10.0	0.0	**10.0**
	Unallocated		40.0		**40.0**
		TOTAL	100.0	0.0	**100.0**

	Access to Services	Area	Original budget	External funding	Total scheme budget
	Advanced design, access to services	Countywide	20.0	0.0	**20.0**
	Ped Crossing on Nottingham Road, Selston	Ashfield	69.0	0.0	**69.0**
	Worksop Priory, pedestrian route improvements	Bassetlaw	25.0	0.0	**25.0**
	Worksop towpath improvements (contribution)	Bassetlaw	20.0	0.0	**20.0**
	Barton Lane, Attenborough (discontinuous footway)	Broxtowe	5.0	0.0	**5.0**
	Nottingham Road near Newthorpe Common, Eastwood (zebra crossing)	Broxtowe	56.0	0.0	**56.0**
	Stapleford LATS	Broxtowe	30.0	0.0	**30.0**
	Eastwood LATS	Broxtowe	30.0	0.0	**30.0**
	A612/Vale Road, Colwick (ped phase)	Gedling	50.0	0.0	**50.0**
	A612 Nottingham Road, Burton Joyce (puffin crossing with bus detection)	Gedling	63.0	0.0	**63.0**
	Church Road, Market Warsop, ped crossing	Mansfield	80.0	0.0	**80.0**
	Ped refuge, Sherwood St, Mansfield Woodhouse	Mansfield	10.0	0.0	**10.0**
	Warsop LATS	Mansfield	30.0	0.0	**30.0**
	Ambleside, Gamston (zebra)	Rushcliffe	9.0	56.0	**65.0**

Reserves

	Area	Original budget	External funding	Total scheme budget
Selston LATS	Ashfield	80.0	0.0	**80.0**
B686 Burton Road, Carlton (zebra crossing)	Gedling	40.0	13.0	**53.0**
Westdale Lane near Darley Avenue, Carlton (build outs)	Gedling	15.0	0.0	**15.0**
Victoria Parkway, Netherfield (zebra crossing)	Gedling	30.0	65.0	**95.0**
Pedestrian crossing, Rosemary Street, Mansfield	Mansfield	70.0	0.0	**70.0**
Unallocated		3.0		**3.0**
	TOTAL	**500.0**	**134.0**	**634.0**

Active travel	Area	Original budget	External funding	Total scheme budget
Advanced design, active travel	Countywide	20.0	0.0	**20.0**
Rural standard development work & trial	Countywide	40.0	0.0	**40.0**
Strategic cycle route improvements	Countywide	30.0	0.0	**30.0**
Cycle parking	Countywide	5.0	0.0	**5.0**
Green Infrastructure: River Leen corridor (CONTRIBUTION)	Ashfield	40.0	0.0	**40.0**
Town centre imps, Bridge Place, Worksop (phase 1)	Bassetlaw	75.0	0.0	**75.0**
Church Lane access ramp, Nrth & Sth Clifton (contribution)	Bassetlaw	25.0	0.0	**25.0**
Hazel Gap to Cresswell Crags link	Bassetlaw	40.0	0.0	**40.0**
Stoke Lock to Gunthorpe (footpath improvement) (CONTRIBUTION)	Gedling	40.0	0.0	**40.0**
Bilsthorpe to Sherwood Pines footpath route	New & Sher	20.0	110.0	**130.0**
Loughborough Road/Radcliffe Road/Trent Bridge/Bridgford Road, W Bridgford (ped signs)	Rushcliffe	5.0	0.0	**5.0**
Reserves				
Allison Gardens, Chilwell (discontinuous footway)	Broxtowe	10.0	0.0	**10.0**
Buntings Lane, Carlton (footway improvement)	Gedling	45.0	0.0	**45.0**
Bestwood to Calverton (MUR)	Gedling	tbc		**tbc**
Meden Trail to Mansfield Woodhouse Station	Mansfield	30.0	0.0	**30.0**
B679 Wilford Lane, West Bridgford (zebra crossing)	Rushcliffe	tbc		**tbc**
Unallocated		0.0		**0.0**
	TOTAL	**340.0**	**110.0**	**450.0**

Smarter Choices	Area	Original budget	External funding	Total scheme budget
Smarter Choices	Countywide	100.0	0.0	**100.0**
	TOTAL	**100.0**	**0.0**	**100.0**

NETWORK MANAGEMENT

Capacity Improvements	Area	Original budget	External funding	Total scheme budget
Kirkby Town Centre - Two-way Ellis Street design works	Ashfield	10.0	0.0	**10.0**
Camera installations	Countywide	30.0	0.0	**30.0**
MOVA	Countywide	100.0	0.0	**100.0**
Melton Road/Musters Road, West Bridgford (junction improvement)	Rushcliffe	10.0	0.0	**10.0**
Unallocated		50.0		**50.0**
	TOTAL	200.0	0.0	**200.0**

Freight	Area	Original budget	External funding	Total scheme budget
Environmental Weight Limits	Countywide	100.0	0.0	**100.0**
Unallocated		0.0		**0.0**
	TOTAL	100.0	0.0	**100.0**

Environmental	Area	Original budget	External funding	Total scheme budget
Tuxford signage improvements	Bassetlaw	20.0	0.0	**20.0**
Reserves				
Ruddington one way system	Rushcliffe			
Newark Market Place, access improvements (contribution)	New & Sher	100.0		**100.0**
Unallocated		30.0		**30.0**
	TOTAL	50.0	0.0	**50.0**

Parking	Area	Original budget	External funding	Total scheme budget
Residents' Parking Schemes (Phases 1-3)	Countywide	150.0	0.0	**150.0**
Unallocated		0.0		**0.0**
	TOTAL	150.0	0.0	**150.0**

Public transport service enhancements	Area	Original budget	External funding	Total scheme budget
Rail	Countywide	50.0	0.0	**50.0**
Real Time Information	Countywide	25.0	0.0	**25.0**
Passenger Information systems	Countywide	25.0	0.0	**25.0**
Unallocated		0.0		**0.0**
	TOTAL	100.0	0.0	**100.0**

Public transport priority	Area	Original budget	External funding	Total scheme budget
Bus stop clearway programme	Countywide	25.0	0.0	**25.0**
Advanced design, bus priority	Countywide	20.0	0.0	**20.0**
Bus priority at junctions	Countywide	100.0	0.0	**100.0**
Sherwood BP, TROs	Ashfield	10.0		**10.0**
Selective Vehicle Detection (Nottingham Rd, Mansfield)	Mansfield	45.0	0.0	**45.0**
Unallocated		0.0		**0.0**
	TOTAL	**200.0**	**0.0**	**200.0**

New roads	Area	Original budget	External funding	Total scheme budget
NO SCHEMES				
Unallocated		0.0		**0.0**
	TOTAL	**0.0**	**0.0**	**0.0**

Junction upgrades	Area	Original budget	External funding	Total scheme budget
NO SCHEMES				
Unallocated		0.0		**0.0**
	TOTAL	**0.0**	**0.0**	**0.0**

Public transport facilities	Area	Original budget	External funding	Total scheme budget
Roadside infrastructure programme	Countywide			
Urban bus stop improvements	Countywide			
Rural bus stop improvements	Countywide			
	TOTAL	**500.0**	**0.0**	**500.0**

Interchanges	Area	Original budget	External funding	Total scheme budget
Worksop bus station	Bassetlaw	tbc	tbc	**0.0**
Newark Bus Station	New & Sher	300.0	0.0	**300.0**
Nottingham Station Masterplan	Rushcliffe	50.0	0.0	**50.0**
Pocket Park & Ride	Rushcliffe	30.0	0.0	**30.0**
Unallocated		120.0		**120.0**
	TOTAL	**500.0**	**0.0**	**500.0**

Footway enhancements	Area	Original budget	External funding	Total scheme budget
Unallocated		500.0		**500.0**
	TOTAL	**500.0**	**0.0**	**500.0**

LTP MANAGEMENT	Management	Area	Original budget	External funding	Total scheme budget
	LTP programme management	Countywide	100.0	0.0	**100.0**
	Unallocated		0.0		**0.0**
		TOTAL	100.0	0.0	**100.0**

	Monitoring	Area	Original budget	External funding	Total scheme budget
	Monitoring	Countywide	150.0	0.0	**150.0**
	Unallocated		0.0		**0.0**
		TOTAL	150.0	0.0	**150.0**

ITM settlement (2011/12 original)	4,940.0		
External funding		244.0	
Final programme total (ITM budget plus external funding)			5,184.0

Appendix 2

Major and significant schemes for which the County Council are currently safeguarding routes are detailed in table 1 below.

Table 1:   Schemes with safeguarded routes

District	Major Schemes (over £5million)	Cost	Scheme description	Funding source
Ashfield	Hucknall Town Centre Improvement Scheme	£12.66m	Pedestrianisation of High St + new road construction	DfT & County Council
Gedling	South Notts Rail Network (Gedling line)	£10-15m	Re-opening of rail line	DfT & County Council
Mansfield	Mansfield Town Centre Interchange	£11m	Construction of new public transport interchange	DfT & County Council
Mansfield	A6075 Debdale Lane bridge replacement	£10m	Bridge improvement & footway provision	DfT & County Council
Newark	A612 Southwell Bypass	£15m	Bypass	DfT & County Council
Rushcliffe	Bingham Park and Ride (Rail)	£5m	Park & Ride (rail)	DfT, County Council & Developer
District	**Significant schemes (£250,000 - £5m)**	**Cost**	**Scheme description**	**Funding source**
Bassetlaw	A1 Elkesley	£250k	Junction improvement on trunk road	Highways Agency & County Council
Gedling	A60 Larch Farm Crossroads	£250k	Junction improvement	County Council & Developer
Mansfield	A6191 Ratcliffe Gate Impt (Bus priority)	£800k	Creation of inbound bus lane	County Council & Developer
Mansfield	A60 Nottingham Rd (Bus priority)	£500-750k	Bus priority	County Council
Mansfield	A60 Woodhouse Rd Improvements (Bus priority)	£1-2m	Bus priority	County Council
Newark	A614 Ollerton Roundabout Improvement	£3m	Enlarged conventional roundabout	County Council & Developer
Rushcliffe	Radcliffe Rd Bus Priority	£1-3m	Inbound bus priority	County Council & Developer

Major and significant schemes which require further investigation before the County Council can decide whether the scheme route will be abandoned or safeguarded are detailed in table 2 below.

Table 2: Schemes which require further investigation before the County Council can decide whether the scheme route will be abandoned or safeguarded

District	Major Schemes (over £5million)	Cost	Scheme description	Funding source
Gedling	A60 Leapool to Sherwood Express busway	£5m	Park & Ride + Bus priority measures	DfT, County Council & Developer
Mansfield	A617 Pleasley Bypass extension	£20m	Bypass (wide single carriageway)	DfT & County Council
Newark	Dukeries Line Improvement	£10-15m	reopening of Shirebrook-Ollerton line	DfT & County Council
Newark	A617 Kelham Bypass	£11m	Bypass (new bridge over Trent)	DfT & County Council
District	**Significant schemes (£250,000 - £5m)**	**Cost**	**Scheme description**	**Funding source**
Ashfield	Kirkby - revised scheme	£1-2m	Junction improvements	County Council, Ashfield District Council & Developer
Bassetlaw	Worksop Bus Station	£3m	Construction of new bus station	County Council & Bassetlaw District Council
Broxtowe	A609 Nottingham Rd Trowell to Bilborough (bus priority)	£2m	Bus priority	County Council
Broxtowe	B600/B6009 Watnall Junction Improvement	£760k	Signalisation of junction	County Council & Developer.
Gedling	A612 Daleside Improvement	£1-2m	Bus priority	County Council
Gedling	A612 Colwick Loop Rd improvement	£1-2m	Bus priority	County Council
Gedling	A60/B6011 Forest Lane signalisation	£1.33m	Introduction of traffic signals at junction	County Council & Developer.
Gedling	B684 Woodborough Rd, Porchester	£750k	Junction improvement	County Council & City Council
Mansfield	A6075 Abbott Rd	£2m	Carriageway widening	County Council & Developer.
Rushcliffe	Nottingham East Park & Ride	£3m	Park & Ride	Developer
Rushcliffe	Trent Bridge (signal alteration)	£1-3m	Signal alterations	County Council & Developer.