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**TRANSPORT CAPITAL PROGRAMME 2010/11**

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**Responsible Cabinet Member – Councillor David Lyonette, Transport Portfolio**

**Responsible Director – Richard Alty, Assistant Chief Executive (Regeneration)**

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**SUMMARY REPORT**

**Purpose of the Report**

1. The purpose of this report is to
  - (a) Seek a variation of the previously agreed programme for the Second Local Transport Plan;
  - (b) Release capital resources for the delivery of the Tees Valley Bus Network Improvement Schemes;
  - (c) Revise the Scheme of Delegation to Officers; and
  - (d) Set out criteria to prioritise Safer Routes to School schemes.

**Summary**

2. Council approved the Second Local Transport Plan on 23 March 2006. Following a three year allocation of funding by the Department for Transport for the period 2008-11, Cabinet approved a 3 year programme on 18 March 2008. This report provides the detail for the 2010/11 programme, and for completeness it also includes a summary of the implementation of the 2009/10 programme, confirms the agreed programme for the Road Safety Grant and Cycling England funding.
3. The programme has been refined following a review of progress against the targets set in the Second Local Transport Plan for 2010/11. It is anticipated by GONE that a Delivery Report for LTP2 will be required during 2011 to inform DfT how funding has been spent; progress against the targets that were set; and the wider impacts of transport on other policy areas such as land use, employment and health.
4. The continued delays to a decision by the Department for Transport on the Tees Valley Bus Network Improvement (TVBNI) scheme has also influenced the programme, to ensure that sufficient local contribution is available as match funding, to secure the additional £7.988 m TVBNI funding for infrastructure works. Subject to the announcement on funding and acceptable grant conditions this report also seeks to secure the release of this funding for a 4 year programme of delivery.
5. This is the final year of Specific Road Safety Grant and Cycling Demonstration Town funding. Some funding is no longer available, as had previously been expected, and so if other opportunities for additional funding can be identified, these will be pursued.

6. As more schools are completing their school travel plans, the demand for improvements to the Routes to School are increasing. Criteria have been designed to assess the merits of each scheme, directly related to the objectives in the Local Transport Plan, and help determine the order of priority for each scheme.

### **Recommendation**

7. It is recommended that :-

- (a) The revised transport programmes as set out in Appendices 2, 3 and 4 are agreed;
- (b) Subject to the decision by the Department for Transport to award funding for the Tees Valley Bus Network Improvement scheme and acceptable grant conditions, the funding is released over a 4 year period to implement the schedule of schemes (as detailed in Appendix 5).
- (c) That the Scheme of Delegation to Officers be amended to include a power for the Assistant Chief Executive (Regeneration) under C. General Matters as a new item 6, as follows.

In consultation with the relevant cabinet Member, to implement transport schemes within the list of schemes approved by Cabinet by:

- (i) Applying for and releasing additional external funding for them;
  - (ii) Varying the funding source for them
- (d) The criteria for Safer Routes to School (detailed in Appendix 1) are agreed.

### **Reasons**

8. The recommendations are supported by the following reasons :-

- (a) To ensure that the most effective use is made of the settlements for 2010/11 by permitting a timely start to be made on the full programme of works.
- (b) To release funding for Tees Valley Bus Network Improvement schemes, subject to acceptable grant conditions. To maximise the opportunity for match funding through Cycling England and Interreg IVB programme (European funding) and to replace funding that is no longer available so that programmes of work can be delivered by March 2011.
- (c) To maximise the opportunity for match funding and to minimise procedural timescales in the delivery of the transport investment programme.
- (d) To prioritise Safer Routes to School schemes based on objective criteria.

**Richard Alty**  
**Assistant Chief Executive (Regeneration)**

## **Background Papers**

- (i) Second Local Transport Plan Settlement letter from GONE, 27 November 2007
- (ii) Cycling England funding agreement, 24 October 2008
- (iii) Interreg project Release of Funding, Cabinet Report, 7 October 2008
- (iv) Tees Valley Bus Network Improvement, Cabinet Report, 3 November 2009
- (v) Civil Parking Enforcement and Parking Strategy, Cabinet Report 2 June 2009
- (vi) Second Local Transport Plan expenditure 2008-2011, Cabinet Report 18 March 2008
- (vii) Revisions to the Second Local Transport Plan Expenditure 2008-2011, Cabinet 9 September 2008
- (viii) Revisions to the Cycling Demonstration Town Programme 2009-2010, Cabinet 6 October 2009

Sue Dobson : Extension 2277

S17 Crime and Disorder	Schemes and initiatives are designed to take crime and disorder and antisocial behaviour issues into account where appropriate.
Health and Well Being	Sustainable transport schemes have health and well being outcomes
Sustainability	The Second Local transport plan provides a framework for sustainable travel
Diversity	Disability groups are consulted on schemes
Wards Affected	All wards
Groups Affected	All groups
Budget and Policy Framework	In line with Cabinet approved Second Local Transport Plan 2006-11
Key Decision	This is a key decision because it significantly affects all residents in the Borough and involves a significant level of expenditure.
Urgent Decision	This does not require an urgent decision.
One Darlington: Perfectly Placed	Measures to widen travel choice provide One Darlington benefits. Measures to improve the transport network have Perfectly placed benefits.
Efficiency	The programme is developed to maximise the funding available from external sources; minimise future liabilities for maintenance; and reduce costs associated with other policy areas such as health.

## MAIN REPORT

### Information and Analysis

#### *Context*

9. Council approved the Second Local Transport Plan on 23 March 2006. Following a three year allocation of funding by the Department for Transport for the period 2008-11, Cabinet approved a 3 year programme on 18 March 2008. This report provides the detail for the 2010/11 programme, including variations to address progress against targets, and in light of the continued delays to a decision on the Tees Valley Bus Network Improvement scheme. For completeness it also includes a summary of the implementation of the 2009/10 programme and to confirm the agreed programme for the Road safety Grant and Cycling England funding.
  
10. The Second Local Transport Plan set a number of national and local targets to be achieved by March 2011. The programme of schemes was designed to support the achievement of these targets and therefore with one more year of delivery before the end of the Plan, a review of the targets has been undertaken. Progress is detailed in Table 1. Generally there has been good performance across the indicator set. However the national indicators for Bus Passenger Journeys, Satisfaction with Bus Services and Bus Punctuality are all significantly below target, as is the local indicator for Satisfaction with Bus Information.

Table 1

<b>National Indicators</b>	<b>Progress towards 2010/11 target</b>	<b>Comment</b>
N168 Principal road condition	On track	In 2008/09 actual performance was ahead of target. Condition survey data is not available for 2009/10.
N169 Non principal classified road condition	On track	In 2008/09 actual performance was ahead of target. Condition survey data is not available for 2009/10.
BVPI224b Unclassified road condition	Not on track	In 2008/09 actual performance was slightly behind target. This is no longer a national indicator and therefore it has been possible to reduce resources used to collect this data.
NI47 Total killed and seriously injured	On track	In 2008 (latest available data) there were 34 reported KSIs against a target of 38. The target for 2010 is 34.
NI48 Child killed and seriously injured	On track	In 2008 (latest available data) there was 1 reported KSI against a target of 6. The target for 2010 is 5.
BVPI199(z) Total slight casualties	On track	In 2008 (latest available data) there were 346 reported slight

<b>National Indicators</b>	<b>Progress towards 2010/11 target</b>	<b>Comment</b>
		casualties against a target of 414. The target for 2010 is 406.
NI177 Bus passenger journeys	Not on track	In 2008/09 bus patronage declined further and is now 2.6% behind target. This decline is continuing in 2009/10, despite the growth in concessionary travel.
BVPI104 Bus satisfaction	Not on track	In 2009/10 satisfaction was 59.5% compared to a target of 65%, and this was a slight decline on the 2008/09 figure of 60.4%.
BVPI187 Footway condition	'Set a' on track 'Set b' Not on track	The footways included in set a benefitted from the extra investment of Lets Get Cracking funding.
NI175 LTP1 Accessibility to primary health care	On track	No change throughout the plan period
LTP2 Area wide traffic flows	Not on track	Latest available data is 2007. Although behind target, there was a decrease between 2006 and 2007.
LTP3 Cycle flows	Not on track	Although there have been significant increases in cycling (proven from other data sources), not all of these trips cross the automatic cycle counters and therefore this indicator is not on track.
NI198 LTP4 Mode share of journeys to school (by car)	On track	Travel to school by car has continued to decrease. 2009/10 Annual School Census data is not yet available.
LTP5 Bus punctuality	Not on track	2008/09 figures show continued poor punctuality. Analysis of the 2009/10 data not yet available.
<b>Local Indicators</b>	<b>Progress towards 2010/11 target</b>	<b>Comment</b>
BVPI199 Child slight casualties	On track	In 2008 (latest available data) there were 46 reported child slight casualties against a target of 61. The target for 2010 is 60.
Changes in peak period traffic flow	On track	In 2008/09 flows were well ahead of target and had fallen against 2007/08 figures, contrary to a forecast trend of increasing traffic levels.
% of trips by walking	Achieved	The 2008/09 target of 27% was surpassed (29%). A repeat survey

National Indicators	Progress towards 2010/11 target	Comment
		is planned for 2011/12, subject to funding being identified.
% of trips as a car driver	Achieved	The 2008/09 target of 38% was surpassed (37%). A repeat survey is planned for 2011/12, subject to funding being identified.
% of trips by cycle	Achieved	The 2008/09 target of 2.2% was surpassed (3%). A repeat survey is planned for 2011/12, subject to funding being identified.
BVPI103 satisfaction with bus services	Not on track	2009/10 target not achieved, but small improvement from 2008/09.
Number of school travel plans	On target	Although the target has been revised upwards following DfT advice, it is still anticipated that the target will be met.
% of Right of Way that are easy to use	Not on track	2008/09 target not met and early indications from 2009 are that there has been little improvement.

11. Whilst the Council has continued to provide funding for concessionary fares, supported bus services and bus information, and Arriva have invested in new vehicles, there has been little spent on improving the bus infrastructure in the last year as the Council has been awaiting the DfT's decision on the Tees Valley Bus Network Improvement (TVBNI) bid. There has also been a period of change in bus services due to commercial changes by Arriva and the resulting changes to supported bus services. It is hoped that there is a period of stability in the network of services to promote increases in patronage. The programme therefore includes investment in improvements to bus stops to enhance passenger waiting facilities, including real time information, and improved traffic management to assist buses in terms of punctuality (with associated benefits for other traffic).
12. The other indicator that is not on track is Footway Condition. Therefore it is proposed that additional funding should be allocated to improve footways, particularly in the 'set b' area.
13. Whilst the Department for Transport has not yet requested that local authorities produce a Delivery Report for the Second Local Transport Plan, advice from GONE is that the Department will want a report on how the funding has been spent to deliver LTP2 and what the results have been. Therefore it is crucial to carefully monitor the indicators during the last 12 months of the Plan period.
14. During 2009 it was anticipated that Green Infrastructure Strategy money would be made available from One North East to start to implement schemes included in the Tees Valley Green Infrastructure Strategy. However ONE has decided not to fund this work currently and this has had an impact on the delivery of both the Cycling Demonstration Town programme and the Rights Of Way Improvement Plan. Consequently other sources of funding are being identified. An application has been sent to Natural England to try to secure some funding to enable progress to be made on the Baydale Beck scheme. During

20010/11 the Council will continue to try to identify any other sources of funding to support the delivery of the transport programme.

15. During 2009/10 the new corporate project management system has been implemented by the Transport Policy and Highways teams. This is beginning to reap rewards in terms of programme delivery and budget control.
16. As more schools are completing their school travel plans, the demand for improvements to the Routes to School are increasing, including 20mph zones, traffic calming, new footpath/cyclepath links and improved crossing points. Criteria have been designed to assess the merits of each scheme and help determine the order of priority for each scheme. Criteria that have been identified, relate directly to objectives in the Local Transport Plan. These are improving safety, improving access, reducing traffic congestion, potential for reducing car use and for benefiting health by encouraging cycling and walking to school. Each of the criteria is scored on a scale of 1-5, with scores based on evidence from accident data, travel surveys, congestion around the school, numbers and location of pupils attending the school and the potential for replacing car trips with a sustainable travel option. Details are in Appendix 1.

### ***Delivery in 2009/10***

17. The Council has continued to deliver Second Local Transport Plan schemes that tackle congestion, improve accessibility and travel safety and promote travel choices. Schemes that should be completed (or substantially completed) by the end of the financial year, include:
  - (a) Models have been developed of the Inner Ring Road and the junctions in Cockerton and North Road, to help inform the technical specification for the major junction improvements required as part of the Council's strategy to tackle congestion. Preliminary design and consultation on the schemes is well underway.
  - (b) Work has continued on the application for Civil Parking Enforcement (CPE) and progress has been made on auditing and then improving, as appropriate, the signs and lines. The formal application is currently awaiting a decision by the Department for Transport. This forms part of the Network Management Plan to tackle congestion through better management of the highway network.
  - (c) Cycling and walking schemes have been completed including a number of new dropped crossings to assist pedestrians; a cycle route alongside North Road between Bensham Road and Mayfair Road; an improved walking and cycling route at Harewood Terrace; and a new toucan crossing on Neasham Road to provide an improved crossing point to access the GP surgery and Dodmire School.
  - (d) Schemes to improve travel safety have included traffic calming and 20mph zones on Harris Street outside St Theresa's School and on Rydal Road outside Dodmire School.
  - (e) Secure cycle parking is being provided at 4 more schools and smart card operated cycle parking is being provided at Queen Elizabeth Sixth Form College (with additional funding from Cycling England) and at Bank Top Station in partnership with East Coast (the new rail operator).



- (f) A programme of 13 carriageway and 2 footway maintenance schemes have been completed including A6072 Coatsey Moor lane, B6280 Yarm Road, A67 Middleton St George and A67 Piercebridge to High Coniscliffe.
  - (g) Bridge Maintenance schemes have been developed for Polam Lane and Hutton Avenue footway/cycleway bridges. The Polam Lane Bridge is in the conservation area and therefore the design has had to involve the Conservation Officer to ensure that the construction method and appearance of the bridge are appropriate. Initial design and feasibility work has also been undertaken on replacing the bridge across the River Skerne linking to Hutton Avenue.
18. The Cycling Demonstration Town Project has delivered a number of capital and revenue funded schemes including:
- (a) An improved footway and cycleway between Great Burdon and Sadberge
  - (b) Major improvements to drainage and the surface of Green Lane
  - (c) A new footway/cycleway link in South Park linking Henderson Street to Bedford Street.
  - (d) Delivering the Cycling Festival in June and supporting the Tour of Britain Stage in September
  - (e) Producing a new cycle map and additional self guided cycle ride leaflets to support people back into cycling.
19. The Road Safety Grant has been used to fund free cycle and pedestrian training, 1.5 FTE road safety engineers and extend the Road Safety Education, Training and Publicity programme.

### ***Schemes deferred***

20. The slope stabilisation scheme at Middleton One Row has been deferred to 2010/11. Further site investigation work has been completed and new design proposals and tender documentation are being prepared.

### ***Proposals for 2010/11***

21. The programme will include further measures to implement the Council's strategy to tackle congestion through increasing road capacity at pinch points, further improving the management of the road network to increase traffic flow and, by encouraging more sustainable travel behaviour, to reduce the pressure on the road network. Analysis of progress towards the targets set in the Second Local Transport Plan highlight achievement of or 'on track' performance across most national and local indicators. However the indicators for public transport (patronage and satisfaction with both services and information) are not on track. Therefore during the final year of the Plan further work needs to be undertaken, in partnership with the bus operators to try and reverse these trends.

22. Design and consultation will continue in 2010 on the schemes for the Tees Valley Bus Network Improvement project. This will include the bus improvements at the major junctions on North Road (Whessoe Road/Albert Road) and in Cockerton. In addition the LTP programme will focus on delivering the smaller scale improvements that are match funding for the scheme, including improvements at bus stops, traffic management schemes and extension of the real time system. Marketing initiatives and the smart ticketing initiative will also be progressed as quickly as possible.
23. The Community Rail Partnership Officer has now applied to the Department for Transport, on behalf of the Partnership, for designation of the Darlington to Bishop Auckland 'Heritage' Rail Line as a Community Rail Partnership. Once this has received ministerial approval the Officer will be able to apply for small scale funding to implement the action plan. Market research has been undertaken in January 2010 and this will inform the capital improvements that are required and the service, ticketing, information and marketing programmes. A sum of £10k has been allocated within the Local Transport Plan programme to initiate improvements at either Bank Top or North Road rail stations.
24. The Parking Strategy action plan outlined a number of improvements that could be made in the provision and management of parking, especially to promote Darlington as a key destination for retail and leisure trips. An audit is being undertaken of all the town centre car parks to inform the ongoing Town Centre Fringe project and to identify short term improvements including the provision of disabled bays and motorcycle parking. A programme of improvements will start in 2010/11 to support the town centre economy and meet the needs of disabled people.
25. The travel safety programme comprises the continuation of the casualty reduction programme (with a number of schemes already identified through analysis of accident data provided by the Police); the continuation of the speed limit review and costs associated with any changes that need to be made to speed limits; further 20mph zones<sup>1</sup>; and Safer Routes to School (identified through criteria set out in Appendix 1).
26. Details of the proposed Local Transport Plan programme and variations from the previously agreed<sup>2</sup> programme are in Appendix 2.
27. A further £500k is available as match funding from Cycling England in 2010/11 to deliver an agreed programme of cycle network improvements and measures to increase the level of cycling in Darlington. Details of the programme are in Appendix 3. One of the potential schemes within this element of the Local Transport Plan cycling programme is to progress plans for a cycle route along the River Skerne between Albert Road and John Street under the £5 note bridge. This scheme requires land acquisition and will be the subject of a future report. Two 2009/10 cycling schemes were deferred to 2010/11<sup>3</sup>. These are Polam Lane and Baydale Beck, both of which will be funded by Cycling England.

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<sup>1</sup> Speed Management Strategy included in 2010/11 programme with £90k budget, Cabinet 9 September 2008

<sup>2</sup> Three year programme agreed by Cabinet, 18 March 2008.

<sup>3</sup> 2009/10 deferred schemes, Revisions to Cycling Demonstration Town programme 2009-2010, cabinet 6 October 2009

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28. The Road Safety Grant which is predominantly revenue funding, will continue to be used to support the provision of Bikeability cycle training, pedestrian training, two road safety engineers and the Road Safety Education, Training and Publicity programme. Ongoing analysis of the accident data provided by the Police will continue to be used to inform the road safety programme. Details of the proposed programme can be found in Appendix 4.
29. Cabinet approved a schedule of infrastructure schemes in November 2009. This schedule was amended under delegated authority by the Assistant Chief Executive (Regeneration) prior to final business case submission. The Department for Transport have asked that the programme of delivery is re-profiled over 4 years rather than 3 years. Details of the revised schedule of schemes over a 4 year period are in Appendix 5. Subject to confirmation of funding and acceptable grant conditions the TVBNI programme will be implemented over a 4 year period.
30. The programme of schemes that has been proposed has been developed in the context of the Local Transport Plan objectives, progress against targets and within the current budgets. Opportunities to apply for additional external sources of funding to deliver existing schemes within the programme occasionally become available, often with short deadlines. A decision making procedure that allows very short response times to such offers is critical in order to maximise the Council's opportunity to secure additional funding. This enables other schemes within the programme to be brought forward in terms of delivery. It is recommended that any such amendments to the programme within the year would be made by the Assistant Chief Executive (Regeneration) in consultation with the Cabinet Portfolio Holder for Transport.

### **Outcome of Consultation**

31. As outlined in previous reports, there have been extensive consultations on the principles, ethos and detail of the Second Local Transport Plan. A summary of this may be found in Annexes 1 and 2 of the Plan, available on the council website. Consultation on individual schemes, activities and policies will continue to be undertaken in accordance with the Council's Community Engagement Strategy.

## Criteria for prioritising Safer Routes to School / School Travel Plan measures

As more schools are completing their school travel plans, the demand for improvements to the Routes to School and for investment on infrastructure within school grounds are increasing, including 20mph zones, traffic calming, new footpath / cycle path links, improved crossing points, cycle parking and waiting shelters for parents / guardians.

Given that demand for new schemes exceeds the available resources in any given year, officers have developed a set of criteria based upon the objectives in the Council's Local Transport Plan to assess the merits of each scheme and help determine the order of priority for funding the delivering of a scheme.

The Local Transport Plan Objectives, adopted in 2005 are to:

1. To provide the framework for sustainable development of new and existing businesses, housing and services in Darlington.
2. To improve access to employment and education, particularly for those without access to a private car, those with a disability and those that have greatest need.
3. To tackle traffic congestion on key corridors and its potential impact on the economy and environment by making the most effective use of the transport network.
4. To improve travel safety and security for all by addressing the real and perceived risks.
5. To provide and promote travel choices to all, in particular to reduce the proportion of car driver trips.
6. To improve the health of the community through increasing levels of sustainable travel and improving access to health, leisure and fresh food.

Objectives 2 – 6 are directly relevant to the home to school journey and each potential safer routes or school travel plan scheme is scored against how effective the scheme is likely to be in achieving these objectives. Table 1 gives an example of how the scoring is applied to a scheme.

Table 1

School	Scheme	Estimated Cost	Improving Safety	Tackling Congestion	Improving Access	Reducing car driver trips	Improving Health	Total
	Puffin crossing	£30K	5	4	5	4	3	21

Each of the criteria is scored on a scale of 1-5, with scores based on evidence from accident data, congestion around the school, numbers and location of pupils attending the school and the potential for replacing car trips with a sustainable travel option assessed through the analysis of

travel survey data including GIS (Geographical Information Systems) mapping to determine how many pupils could 'realistically' travel to / from school by a sustainable mode. For example the number of pupils living within 15 minutes walking or 10 minutes cycling of the school. (Based on a walking and cycling speeds of 3 miles / hour and 8 miles /hour respectively.) Note that some schemes may impact on more than one school, in which case total scores are combined for each school benefiting from the scheme.

The contending schemes currently include:

Reid Street	20 mph zone and safer crossings
Gurney Pease	20mph zone and safer crossing
Harrowgate Hill	Harrowgate Hill One-Way System
St Bede's	Traffic management scheme
Heathfield	Broadway traffic calming/management
Hurworth School	20 mph zone

Feasibility, design, buildability and consultation may impact on the timetables to deliver schemes and therefore whilst schemes that are at the top of the priority list remain the most important, they may take longer to deliver, and conversely schemes lower down the list may be delivered sooner. New schemes that come forward as part of the travel plans submitted each year (by the end of March) also need to be assessed against the criteria and the priority order re-assessed.

Proposed and Revised Second Local Transport Plan Capital Programme 2010/11  
Integrated Transport and Maintenance Blocks

Intervention	<i>Original</i> <sup>4</sup> Proposed Budget £'000s 2010/11	<i>Original</i> 2010/11 Detail	<i>Revised</i> <sup>5</sup> Proposed Budget £'000s 2010/11	<i>Revised</i> 2010/11 Detail	Progress towards targets & justification for change	Transport Strategy Objective
Corridor of Certainty	220	<ul style="list-style-type: none"> <li>Inner Ring Road Improvements (Phase 2)</li> </ul>	240	<ul style="list-style-type: none"> <li>North Road bus priority TVBNI 14a (North Road/Whessoe Road junction and North Road bus lane) design, consultation and enabling works</li> <li>Cockerton Green junction improvement (TVBNI D51) design, consultation and enabling works</li> </ul>	Not on track for any bus targets; in 2008 it was anticipated that TVBNI funding would have been secured and delivery would have been in its 3 <sup>rd</sup> year and so the programme has been revised in light of the delays to the funding announcement	A B C D E

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<sup>4</sup> As agreed by Cabinet 18 March 2008

<sup>5</sup> As proposed in this report

Traffic Management	0		30	<ul style="list-style-type: none"> <li>Schemes identified by the Traffic Manager in line with the Network Management Duty</li> </ul>	On track for peak period traffic flow PI; a new budget in 2009/10 following the appointment of a full time Traffic Manager	C
Intervention	<i>Original</i> Proposed Budget £'000s 2010/11	<i>Original</i> 2010/11 Detail	<i>Revised</i> Proposed Budget £'000s 2010/11	<i>Revised</i> 2010/11 Detail		Transport Strategy Objective
Public Transport	245	<ul style="list-style-type: none"> <li>Real time displays on super core and core service routes</li> <li>Bus stop improvements on super core and core service routes</li> </ul>	259.5	<ul style="list-style-type: none"> <li>Real time displays on super core and core service routes</li> <li>Bus stop improvements on super core and core service routes (TVBNI)</li> <li>Rail improvements – contribution to Community Rail Partnership</li> <li>Bus CCTV grant scheme</li> </ul>	Not on track for any bus targets; in 2008 it was anticipated that TVBNI funding would have been secured and delivery would have been in its 3 <sup>rd</sup> year and so the programme has been revised in light of the delays to the funding announcement; Community Rail Partnership action plan approved by DfT – LTP funding (£10k) can be used to secure additional matched funding to improve rail facilities	B C D E F

Car parking	46	<ul style="list-style-type: none"> <li>Installation of credit/debit card enabled parking machines</li> </ul>	53.75	<ul style="list-style-type: none"> <li>Review of Stanhope Road RPZ following introduction of CPE</li> <li>Improvements to town centre car parks following audit results</li> </ul>	No PI associated with car parking but contributes to network management; there are unknown ongoing revenue costs associated with the proposed changes to parking machines – therefore programme changed to improve layout of car park space to support the town centre economy.	A C D
Intervention	<i>Original</i> Proposed Budget £'000s 2010/11	<i>Original</i> 2010/11 Detail	<i>Revised</i> Proposed Budget £'000s 2010/11	<i>Revised</i> 2010/11 Detail		Transport Strategy Objective



Walking and Cycling	319	<ul style="list-style-type: none"> <li>Construction of dropped kerbs to aid residents with mobility issues</li> <li>Cycling schemes to support Cycling Demonstration Town project</li> <li>Contribution to the Rights Of Way Improvement Plan (ROWIP)</li> </ul>	306.5	<ul style="list-style-type: none"> <li>Construction of dropped kerbs to aid residents with mobility issues</li> <li>Cycling schemes to support Cycling Demonstration Town project</li> <li>Contribution to the Rights Of Way Improvement Plan (ROWIP)</li> </ul>	<p>Walking target met; cycling target not on track but other cycling data shows significant increases in cycling; commitment to Cycling England to secure match funding.</p>	B C D E F
Travel Safety	325	<ul style="list-style-type: none"> <li>Casualty reduction schemes prioritised by the potential for casualty savings</li> <li>School 20mph zones</li> <li>Safer routes to school</li> <li>Street lighting improvements to address anti social behaviour</li> </ul>	327.5	<ul style="list-style-type: none"> <li>Casualty reduction schemes prioritised by the potential for casualty savings</li> <li>Speed management programme – 20mph zones</li> <li>Safer Routes to School and School 20mph zones</li> <li>Street lighting improvements to address antisocial behaviour and crime</li> </ul>	<p>All and child KSIs and slight casualties are all on track; however cyclist casualties was highest ever, motorcyclist casualties was up and bus passenger casualties are significant; proposed to combine the Safer Routes to School and School 20mph Zone budgets to allow greater flexibility in scheme design; street lighting budget has been extended to include issues of actual crime as well as anti social behaviour.</p>	D

Intervention	Original Proposed Budget £'000s 2010/11	Original 2010/11 Detail	Revised Proposed Budget £'000s 2010/11	Revised 2010/11 Detail		Transport Strategy Objective
Travel Plans	286	<ul style="list-style-type: none"> <li>Measures to support employer travel plans (including the Council travel plan)</li> <li>Measures to support school travel plans</li> <li>Support for Local Motion project</li> </ul>	263	<ul style="list-style-type: none"> <li>Measures to support employer travel plans (including the Council travel plan)</li> <li>Measures to support school travel plans</li> <li>Support for Local Motion project</li> </ul>	Cycling and walking PIs on track but all public transport PIs not on track; reduction in employer travel plan budget as working with a smaller number of organisations	B C E F
Monitoring	37	<ul style="list-style-type: none"> <li>Development of evidence led monitoring system to assess the impact of LTP schemes and progress toward LAA, LTP and other important indicators</li> </ul>	28.75	<ul style="list-style-type: none"> <li>Development of evidence led monitoring system to assess the impact of LTP schemes and progress toward LAA, LTP and other important indicators</li> </ul>	If the initial investment in ANPR cameras for journey time monitoring is successful further cameras and sites will be added; a number of the Automatic Traffic Counters need replacing; the CDT programme is paying for the cycle cordon counts which is why the budget has been reduced for 2010/11.	A

Consultation and Advanced Design	56	<ul style="list-style-type: none"> <li>Scheme specific consultation</li> <li>LTP consultation</li> <li>Design of future years schemes</li> </ul>	25	<ul style="list-style-type: none"> <li>LTP3 consultation</li> </ul>	Development of new indicators for LTP3; scheme consultation is now undertaken by the project Managers as part of the capital project management system; wide-scale consultation will be required to develop the Third LTP	A B C D E F
Intervention	<i>Original</i> Proposed Budget £'000s 2010/11	<i>Original</i> 2010/11 Detail	<i>Revised</i> Proposed Budget £'000s 2010/11	<i>Revised</i> 2010/11 Detail		Transport Strategy Objective
Sub-total Integrated Block	£1,534		£1,534			
Highway and Bridge Maintenance	1530	<ul style="list-style-type: none"> <li>Bridge, carriageway and footway improvement schemes prioritised by pavement management system and bridge inspections</li> </ul>	1530	<ul style="list-style-type: none"> <li>Bridge, carriageway, cycleway and footway improvement schemes prioritised by route audits, pavement management system and bridge inspections</li> </ul>	<ul style="list-style-type: none"> <li>PIs are on track for classified roads but not for Unclassified roads or footway condition. Reallocated some cycle maintenance budget to footways; scheme list will drawn up from latest condition survey data.</li> </ul>	A D

Sub-total Maintenance Block	£1,530		£1,530		
Yearly Totals	£3,064		£3,064 <sup>6</sup>		

#### Second Local Transport Plan objectives

- A. To provide the framework for sustainable development of new and existing businesses, housing and services in Darlington.
- B. To improve access to employment and education, particularly for those without access to a private car, those with a disability and those that have greatest need.
- C. To tackle traffic congestion on key corridors and its potential impact on the economy and environment by making the most effective use of the transport network.
- D. To improve travel safety and security for all by addressing the real and perceived risks.
- E. To provide and promote travel choices to all, in particular to reduce the proportion of car driver trips.
- F. To improve the health of the community through increasing levels of sustainable travel and improving access to health, leisure and fresh food.

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<sup>6</sup> Inclusive of design and other fees charged at a rate of 10-15% of scheme cost dependent upon size and type of scheme

## Cycling Demonstration Town 2010/2011

Intervention	Original Proposed Budget 2010/11 (£'000s)	Revised Proposed Budget 2010/11 (£'000s)
<i>Delivery of cycling programme to increase cycling for travel to school, work and to access services, as well as to improve health.</i>		
<u>Revenue</u> Cycling Festival, Bike IT, Medal Motion, maps, staff costs	172	172
<i>Delivery of improvements to the cycle network (and associated benefits for pedestrians)</i>		
<u>Capital</u> Local links to schools and employment sites, safe crossing points, completion of radial routes and development of rural routes in conjunction with the Rights of Way Improvement Plan (ROWIP) and Green Infrastructure Strategy	328	328 <sup>7</sup>
<ul style="list-style-type: none"> <li>• Polam Lane improvement (in conjunction with Polam Lane Bridge improvement)</li> <li>• Improved links to existing toucan crossings on Whinfield Road and Stockton Road to complete route from Houghton and Whinfield to Sadberge</li> <li>• Major improvements to the bridleway network along Baydale Beck, including a new bridge</li> <li>• Advanced Stop Lines and other low cost crossings for cyclists</li> <li>• Cycle parking – site to be identified in the town centre</li> </ul>		
Total	500	500

<sup>7</sup> Inclusive of design and other fees charged at a rate of 10-15% of scheme cost dependent upon size and type of scheme

## Road Safety Grant programme 2010/11

Intervention	<i>Original Proposed Budget 2010/11</i> (£'000s)	<i>Revised Proposed Budget 2010/11</i> (£'000s)
<u>Revenue</u>		
Pedestrian and cycle training, targeted road safety programme aimed towards "at risk groups" (specifically cyclists and public transport passengers where there has been an increase in casualties) and funding for 2 road safety engineers	162	162
<u>Capital</u>		
Travel Safety and speed management schemes	36	36 <sup>8</sup>
<b>Total</b>	<b>198</b>	<b>198</b>

<sup>8</sup> Inclusive of design and other fees charged at a rate of 10-15% of scheme cost dependent upon size and type of scheme

Tees Valley Bus Network Improved Schemes

Scheme (Reference, issue, Proposal)		Recommended Business Case 2009 with Amendments				Approved Business Case January 2010				
		DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value	
a) Schemes already delivered and funded from the Local Transport Plan or other Source										
D3	Delay at junction	0	120	D	-					Scheme no longer eligible as match funding
D8	Delay at junction	0	114	D	4					Scheme no longer eligible as match funding
D18	Delay at junction	0	114	D	3					Scheme no longer eligible as match funding

Scheme (Reference, issue, Proposal)	Recommended Business Case 2009 with Amendments				Approved Business Case January 2010			
	DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value
Road								



Scheme (Reference, issue, Proposal)			Recommended Business Case 2009 with Amendments				Approved Business Case January 2010				
			DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value	
D25 & D27	Variable delays to buses at Stockton Rd roundabout. Access past parked vehicles and access to bus stops	<ul style="list-style-type: none"> <li>• Haughton Green Traffic Calming</li> </ul>	0	165	D	3		165			Local funding
33b	Poor ground clearance and access to bus stops	Replace speed humps with cushions in Skerne Park along bus route, with new bus stops	0	110	D	4		110			Local funding
D37a	Access to bus stops	New bus stops in Firthmoor	0	45	D	2					Scheme no longer eligible as match

Scheme (Reference, issue, Proposal)		Recommended Business Case 2009 with Amendments				Approved Business Case January 2010				
		DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value	
D45	Access to bus stops and build outs, Houghton Road (DETC to McMullen Road)	0	6	D	2		6			funding
Sub total			674				281			Scheme no longer eligible as match funding
b) Year 0 Schemes 2009/10										
D14a	Delay at Junction					500				Land to be purchased before 31/03/10
Sub Total						500				
c) Year 1 Schemes 2010/11										
D14b	Difficult right turn	3	0	2010	2	3	0	2010/11	2	Scheme included

Scheme (Reference, issue, Proposal)	Recommended Business Case 2009 with Amendments				Approved Business Case January 2010				
	DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value	
									at bus operators request. Would use transporter on bus.

Scheme (Reference, issue, Proposal)		Recommended Business Case 2009 with Amendments				Approved Business Case January 2010				
		DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value	
D16	Access to Hospital from Woodland Road buses	110	0	2010	-	110	0	2010/11		Scheme reinstated to improve access to hospital.
D17	Access to bus stops	9	0	2010	2	9	0	2010/11	2	
D20	Access past parked vehicles and access to bus stops	0	40	2010	3	0	40	2010/11	3	Scheme now funded through 2LTP for service 6 a/b. Local

Scheme (Reference, issue, Proposal)		Recommended Business Case 2009 with Amendments				Approved Business Case January 2010				
		DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value	
	Road and Glebe Road								funding	
D23	Access to bus stop at Springfield Post Office	0	5	2010	1	0	6	2010/1 1	1	
D46	Access to bus stop New bus stop, Salisbury Terrace	0	5	2010	3	0	5	2010/1 1	3	Funded through 2 LTP
D47	Poor junction geometry Improved junction Surtees Street/Wilson Street/Northc ote Tce	40	15	2010	2	40	15	2010/1 1	2	Part funded through 2LTP
D50	Access to bus stop New bus stop Brinkburn Road/Harrison Terrace	3	0	2010	1	3	0	2010/1 1	1	
D54	Access past parked	64	0	2010	2	64	0	2010/1 1	2	Budget reduced

Scheme (Reference, issue, Proposal)		Recommended Business Case 2009 with Amendments				Approved Business Case January 2010				
		DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value	
	vehicles									due to further design work.
D63	Access to bus stops	23	58	2010	1	23	58	2010/1 1	1	Linked to D54
D43	Access past parked vehicles and access to bus stops	10	0	2010	2	10	0	2010/1 1	2	Verge hardening delivered through 2LTP
Sub total		262	123			262	124			

Scheme (Reference, issue, Proposal)		Recommended Business Case 2009 with Amendments				Approved Business Case January 2010				
		DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value	
d) Year 2 Schemes 2011/12										
D14a	Delay at junction	3400	93	2011	5	2900	143	2011/12		Land purchase 2009/10 for £500k
D30	New junction and road at North Road/Whessoe Road with bus lanes	20	0	2011	4	20	0	2011/12	4	
D31	Access past parked vehicles and access to bus stops	84	0	2011	2	84	0	2011/12	2	
D32	Poor ride quality	23	0	2011	1	23	0	2011/12	1	
	Replace speed humps with cushions along Clifton Road									
	New bus stop with layby,									

Scheme (Reference, issue, Proposal)		Recommended Business Case 2009 with Amendments				Approved Business Case January 2010				
		DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value	
	Clifton Road/Parksid e									
D38	Access to bus stops with layby near Yarm Road/ Hundens Lane	66	0	2011	2	66	0	2011/1 2	2	Significa nt utility costs
D39	Delay at junction	110	0	2011	3	110	0	2011/1 2	3	
D56	Access past parked vehicles	72	0	2011	2	72	0	2011/1 2	2	
D57	Access past	209	0	2011	2	209	0	2011/1	2	



Scheme (Reference, issue, Proposal)		Recommended Business Case 2009 with Amendments				Approved Business Case January 2010			
		DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value
	parked vehicles						2		
D58	Access past parked vehicles	106	0	2011	2	106	0	2011/1 2	2
D59	Access past parked vehicle	9	0	2011	2	9	0	2011/1 2	2
Sub Total		4099	93			3599	143		
e) Year 3 Schemes 2012/13									
D40	Variable delays	165	0	2012	3	165	0	2012/1 3	3
	Capacity improvement s at the Yarm								Scheme included at bus

Scheme (Reference, issue, Proposal)		Recommended Business Case 2009 with Amendments				Approved Business Case January 2010				
		DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value	
		Road/McMullen Road Roundabout								operators request. Linked to Depot relocation
D51	Delay at junction	Improved junctions West Auckland Road/Brinkburn Road to Woodland Road/Staindrop Road with southbound bus lane Cockerton Green to Staindrop Road (Woodland Road	213	330	2011	4	222	2012/13	4	Local funding increased 2LTP £270k & developer contribution on £100k

Scheme (Reference, issue, Proposal)	Recommended Business Case 2009 with Amendments					Approved Business Case January 2010				
	DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value		DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value	
	Corridor of Certainty)									
D37b	Access to bus stops	60	0	2012	2	60	0	2012/1 3	2	

Scheme (Reference, issue, Proposal)		Recommended Business Case 2009 with Amendments				Approved Business Case January 2010					
		DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value		
D4, D7a, D7b	Delay at junction	Stonebridge, Freeman's Place roundabout traffic management, Haughton Road bus priority (Freeman's Place from Russell St to Ring Road)	3184	0	2012	3/5	1274	16	2012/1 3	3/5	Scheme now to be split over two financial years at request of DfT. 40% in 2012/13 and 60% in 2013/14.
Sub Total			3622	330			1721	386			
f) Year 4 Schemes 2013/14											
D4, D7a, D7b	Delay at junction	Stonebridge, Freeman's Place roundabout traffic management,					1910	24	2013/1 4	3/5	Scheme now to be split over two financial years at

Scheme (Reference, issue, Proposal)	Recommended Business Case 2009 with Amendments				Approved Business Case January 2010				request of DfT. 40% in 2012/13 and 60% in 2013/14.
	DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value	
	Houghton Road bus priority (Freeman's Place from Russell St to Ring Road)								
Sub Total					1910	24			
g) Schemes deleted from bid									
D22b	Delay at junction								Scheme deleted due to insufficie nt benefits
D29	Poor existing bus/rail interchange								Scheme deleted due to feasibility

Scheme (Reference, issue, Proposal)	Recommended Business Case 2009 with Amendments				Approved Business Case January 2010				
	DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value	
D34	Delay at junction and access to bus stop				-	-	-	-	Scheme deleted since insufficient benefits
D36	Access past parked vehicles				-	-	-	-	Scheme deleted due to insufficient benefits
D44	Delay at junction				-	-	-	-	Scheme deleted due to new junction design
D49	Access past parked				-	-	-	-	Scheme deleted due to

Scheme (Reference, issue, Proposal)		Recommended Business Case 2009 with Amendments					Approved Business Case January 2010						
		DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value				
	vehicles	Wilson Street/ Brinkburn Road										change in bus route	
D55	Reducing traffic congestion	Park & Ride site (to be identified from ongoing feasibility study)				-	-	-	-				Scheme deleted since not justifiable (re Study report)
D61	Access to bus stops	New bus stops, Springfield											Scheme deleted since hail & ride operation to be kept
D22a	Delay at junction	Eastbound bus lane on Whinfield Road to Whinbush Way with left filter lane and											Scheme deleted since no longer on a bus route covered

Scheme (Reference, issue, Proposal)	Recommended Business Case 2009 with Amendments				Approved Business Case January 2010				
	DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value	
									by project.
Sub total									



Scheme (Reference, issue, Proposal)		Recommended Business Case 2009 with Amendments					Approved Business Case January 2010				
		DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value		
h) Schemes on hold											
D21	Delay at junction	Provision of left and right turn lanes at junction of Glebe Road and Salters Lane North.									Scheme not required at the moment.
D2	Poor ground clearance	Amendments to vertical alignment of Church Row									Scheme deferred since low priority.
D41	Delay at junction	Improved junction Coombe Drive/McMullen Road									New junction provided as part of DETC
Sub total											

Scheme (Reference, issue, Proposal)	Recommended Business Case 2009 with Amendments				Approved Business Case January 2010			
	DfT Grant	Other Fund £'000 s	Year Sched	Est. Benefit Value	DfT Grant	Other Funds £'000 s	Year Sched	Est. Benefit Value
TOTAL A to H	7983	1220			7992	959		

Key – D = Scheme delivered  
Est Benefit Value – 1 Low, 5 High