



SHEFFIELD CITY COUNCIL

Individual Cabinet Member Report

Report of: Executive Director, Place

Date: 11/09/2014

Subject: Investing in Sheffield's Local Transport system:
Progress on the 2014/15 Capital Programme and the
Draft 2015/16 Programme

Author of Report: Dick Proctor; Tel: 2735502

Summary: The purpose of this report is to outline progress on the Council's overall transport capital programme for 2014/15; and to provide early guidance on the 2015/16 Local Transport Plan programme

Reasons for Recommendations:

Council Officers have worked with South Yorkshire partners and the relevant Cabinet Lead Member to ensure that the ongoing 2014/15 capital programme and draft 2015/16 programme meet the objectives of 'A Vision for Excellent Transport', 'Standing up for Sheffield' and the Sheffield City Region Transport Strategy.

Recommendations:

- Note current progress on the overall 2014/15 transport programme
 - Endorse the draft outline 2015/16 Local Transport Plan programme, subsequent to the Council's overall budget setting process;
 - Instruct officers to seek appropriate financial approval for each project through the Council's formal Capital Approval process.
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Background Papers: Appendix A: details of the 2014/15 transport capital programme
Appendix B: draft proposals for the 2015/16 transport capital programme

Category of Report: OPEN

Statutory and Council Policy Checklist

| |
|---|
| Financial Implications |
| YES Cleared by Damian Watkinson |
| Legal Implications |
| YES Cleared by Deborah Eaton |
| Equality of Opportunity Implications |
| YES Cleared by Ian Oldershaw |
| Tackling Health Inequalities Implications |
| NO |
| Human rights Implications |
| NO |
| Environmental and Sustainability implications |
| NO |
| Economic impact |
| NO |
| Community safety implications |
| NO |
| Human resources implications |
| NO |
| Property implications |
| NO |
| Area(s) affected |
| All |
| Relevant Cabinet Portfolio Leader |
| Leigh Bramall |
| Relevant Scrutiny Committee if decision called in |
| Economic and Environmental Wellbeing |
| Is the item a matter which is reserved for approval by the City Council? |
| NO |
| Press release |
| NO |

INVESTING IN SHEFFIELD'S LOCAL TRANSPORT SYSTEM: THE 2014/15 AND DRAFT 2015/16 CAPITAL PROGRAMMES

1.0 SUMMARY

- 1.1 The purpose of this report is to outline progress on the Council's overall transport capital programme for 2014/15; and to provide early guidance on the Local Transport Plan element of the 2015/16 programme.

2.0 OUTCOME AND SUSTAINABILITY

- 2.1 The Council's overall transport programme is now funded from several sources. The programme will help deliver our "Vision for Excellent Transport in Sheffield", enabling people to make informed choices about the way they travel and helping transport contribute to the social, economic and environmental improvements we want to happen in the city.
- 2.2 The transport programme will reinforce the "Excellent Transport" vision by ensuring that transport contributes to achieving many of the outcomes in the Council's Corporate Plan, and will help deliver the specific transport objectives in the Corporate Plan, namely:
- Thriving neighbourhoods
 - Sustainable and Safe transport
 - Reducing carbon emissions
- 2.3 The transport programme also makes a significant contribution to the Council's new Public Health role, the Green Commission and links to ongoing Tour de France "legacy" work and the recent Council Cycling Inquiry.

3.0 WHAT DOES THIS MEAN FOR THE PEOPLE OF SHEFFIELD

- 3.1 The priority when using transport funds is to make it easier and safer for people to move around when walking, cycling or using public transport, particularly when travelling to work. The programme also aims for people to be well connected to local facilities and the wider transport network within and beyond the City. The programme is also very closely aligned with the 'Streets Ahead' project to improve the condition of the city's roads and pavements. These are priorities set out in 'Standing up for Sheffield', but they also fit well with the priorities for Local Transport Plan funds, for Local Sustainable Transport Funds (LSTF) and for Better Bus Area (BBA) funds.
- 3.2 The broader work linked to Public Health initiatives and the emerging Green Commission can help improve the lifestyle and health of all Sheffield residents, particularly that associated with cycling and walking.

4.0 REPORT

Introduction

- 4.1 In April 2014, the Cabinet Member for Business, Skills and Development (responsible for Transport) confirmed the content of the Council's 2014/15 programme of transport projects, funded by external funds made available nationally. The Local Transport Plan (LTP) is the main source for this, provided by Government and the Department for Transport (DfT) for local authorities to set out their transport strategy and for the nationwide allocation of funds for projects. Sheffield is part of the South Yorkshire Local Transport Partnership, governed by the Sheffield City Region Combined Authority. Sheffield's share of the LTP for 2014/15 is £4.523m.
- 4.2 Other funding sources have also been made available to South Yorkshire partners. These are the Local Sustainable Transport Fund (LSTF) and Better Bus Area (BBA) programmes. Sheffield is also responsible for leading on the delivery of several of the packages of interventions on behalf of the South Yorkshire Partnership.
- 4.3 The Sheffield City Region (SCR) has also been awarded significant amounts of new funding by the Government for 2015/16 and the following two years in support of the SCR Strategic Economic Plan (SEP). This new funding is mostly gathered into a single "pot", the SCR Growth Plan Fund, geared to underpinning the growth of the local economy.
- 4.4 Another very significant influence is the Streets Ahead programme. The Council's contractor Amey is making good progress on the initial five-year "core investment period" during which most roads and footways in the city will be improved, the works being spread across 108 "zones" to facilitate this. Maximising opportunities to dovetail funding (and therefore value for money) whilst minimising disruption therefore continues to be central to the priorities for the Council's overall transport capital programme for the next five years.

Progress on the 2014/15 Local Transport Plan Programme

- 4.5 The 2014/15 programme was provisionally endorsed by the Cabinet Member in December 2013 and confirmed in April 2014. The December 2013 report described the rationale and priorities for the various "block allocations" within Sheffield's programme.
- 4.6 Details of the projects within the block allocations are shown in Appendix A, together with an outline of progress to date. The current 14/15 programme can be summarised as follows:

| Current 2014/15 LTP Programme by Block Allocation | £ million |
|--|------------------|
| Road Safety schemes | 0.993 |
| Action linked to "Streets Ahead" Programme | 1.500 |
| Action for Pedestrians | 0.575 |
| Action for Cyclists | 0.600 |
| Traffic management schemes | 0.415 |
| Public Transport measures | 0.440 |
| Total (£4.523 available) | 4.523 |

A summary of the other more prescriptive, funding programmes is:

| Other 2014/15 funding streams | £ million |
|--|------------------|
| Penistone Road Pinch Point project | 3.013 |
| LSTF cycling initiatives | 0.360 |
| LSTF Woodhouse bus corridor | 0.950 |
| LSTF other schemes (see appendix A) | 0.690 |
| Better Bus Area ("BB2") Programme | 1.440 |
| Other multi-funded projects | 0.750 |
| South Yorkshire Network Management schemes | 0.100 |
| (sub-total) | 7.303 |
| Grand Total | £11.826m |

- 4.7 At the time of writing, this year's transport projects are on programme to be fully delivered by March 2015. This will contribute to the completion of the overall South Yorkshire LSTF Programme and provide ongoing support for the City Regions Transport Strategy and the Bus Partnership's Investment Plan. Further progress reports are proposed on a quarterly basis as an input to Corporate performance monitoring.

Proposed 2015/16 Transport Capital Programme

- 4.8 For next year, the LTP funds available to the City Council have been reduced by approximately 40% in line with national guidelines. The Government has 'topliced' the funding released to allocate £200 million nationally towards Growth Plan funds and an element of this has been attributed to the overall SCR Growth Plan Fund.
- 4.9 The Growth Plan Fund also contains significant amounts of SCR Investment Fund (SCRIF) resources, together with new "Sustainable

Transport” and “LSTF2 Revenue” funds. The majority of these new three-year funds are still being “unpacked” and prioritised by the SY/SCR partnership, and further reports will be brought back to Committee as appropriate.

- 4.10 The provisional LTP allocation for the 2015/16 programme needs to be developed and designed now, so as to continue the close pre-planning in alignment with the Streets Ahead core programme and to ensure delivery and spend of allocated funds. The draft 2015/16 LTP programme for Sheffield is set out in more detail in Appendix B and is summarised in the table below. It should be noted that in addition to a specific allocation for commuted sums for projects led by SYPTE each City Council block allocation also typically contains 20% for commuted sums.

| Draft 2015/16 LTP Programme by Block Allocation | £ million |
|--|------------------|
| Road Safety schemes | 0.790 |
| Specific Action for Cyclists | 0.450 |
| Action for Pedestrians | 0.140 |
| Specific Actions for the Sheffield Bus Partnership | 0.200 |
| Action linked to “Streets Ahead” Programme | 0.800 |
| Traffic Management schemes | 0.100 |
| Commuted Sums for PTE sponsored projects | 0.150 |
| Total (£2.540 available) | 2.650 |

- 4.11 In addition to the LTP allocation for Sheffield a further “county-wide” LTP allocation of £0.1m is available for continued progress on the South Yorkshire Intelligent Transport System; together with approximately £4m of Better Bus Area Funds made available by the Sheffield Bus Partnership for delivering further measures to improve punctuality and reliability of bus services across Sheffield. Further details are again set out in Appendix B.

Next steps

- 4.12 Officers will continue to ensure the current 2014/5 capital programme is delivered to targets of time, cost and quality. This is particularly important for the LSTF programme, which ends in March 2015.
- 4.13 Subject to agreement at this meeting, approval to develop and procure the allocations shown within the draft outline 2015/16 programmes will all be sought through the Council’s formal Capital Approval process.

Relevant Implications

- 4.14 As previously described, spend against agreed budgets and allocations will be claimed from the Sheffield City Region Combined Authority as expenditure is incurred throughout the year. This will include the use of LTP funds to cover the whole-life costs (commuted sums) of the new transport infrastructure constructed.
- 4.15 The financial implications, legal implications, partnership implications and results of an Equality Impact Assessment are all as previously reported in December 2013

5.0 ALTERNATIVE OPTIONS CONSIDERED

- 5.1 The alternative options for prioritising the allocations of transport funding were also discussed and endorsed in December 2013.

6.0 REASONS FOR RECOMMENDATIONS

- 6.1 Council Officers have worked with South Yorkshire partners and the relevant Cabinet Lead Member to ensure that the draft proposals for inclusion in the 2015/16 transport capital programme meet the objectives of 'A Vision for Excellent Transport', 'Standing up for Sheffield' and the Sheffield City Region Transport Strategy. They are also compatible with the Sheffield Bus Partnership Investment Plan, and the Council's Public Health Plan and the emerging Cycling Strategy and Green Commission.

7.0 RECOMMENDATIONS

- 7.1 Note current progress on the overall 2014/15 transport programme.
- 7.2 Endorse the draft outline 2015/16 LTP transport programme and Better Buses Programme, subsequent to the Council's overall budget setting Process.
- 7.3 Instruct officers to seek appropriate financial approval for each project through the Council's formal Capital Approval process.

Simon Green
Executive Director, Place

26 August 2014

Appendix A – Current Approved 2014/15 Transport Capital Programme

| Funding Source | Scheme Title | Description | Budget Allocation |
|-----------------------|---|--|--------------------------|
| | LTP PUBLIC TRANSPORT MEASURES | (£0.44m) | |
| LTP | Bus Hotspots Programme | | £200,000 |
| LTP | Ecclesall Road Key Bus Route | various measures "post-BBAF" | £30,000 |
| LTP | residual BRT North SCC fees contribution | | £10,000 |
| LTP | Public Transport Commuted Sums | whole-life maintenance costs for non-LTP schemes | £200,000 |
| | | | |
| | LTP NETWORK MANAGEMENT PROGRAMME | (£0.415m) | |
| LTP | Chesterfield Road traffic management | removal of resignals, provide cycle lane | £40,000 |
| LTP | Streets Ahead related revisions to waiting restrictions | small scale amendments to signs+lines | £50,000 |
| LTP | Traffic Signal enhancements - various sites | traffic management programme | £20,000 |
| LTP | Mayfield Valley weight restriction | HGV Routes Programme - signs & lines | £80,000 |
| LTP | Strines length restriction | HGV Routes Programme - signs & lines | |
| LTP | Hagg Hill weight restriction | HGV Routes Programme - signs & lines | |
| LTP | Road Reclassifications | HGV Routes Programme - signs & lines | |
| LTP | taxi facilities measures | Taxi Facilities Block | £25,000 |
| LTP | Ecclesall Road Parking Management | parking management scheme | £25,000 |
| LTP | Fawcett Street Permit Parking (Netherthorpe) | permit parking scheme | £25,000 |
| LTP | Norfolk Street Permit Parking | permit parking scheme | £10,000 |
| LTP | Hillsboro permit parking scheme | post scheme review | £15,000 |
| LTP | St Vincents / St Georges permit parking scheme | permit parking scheme | £20,000 |
| LTP | Traffic Regulations Enforcement upgrades | road markings and equipment upgrades | £100,000 |
| LTP | future permit parking schemes - assessment work | permit parking review work | £5,000 |
| | | | |
| | LTP ROAD SAFETY PROGRAMME (aligned with Streets Ahead core programme) (£0.993m) | | |
| LTP | London Road 20 mph scheme | 20 mph speed limit scheme | £65,000 |
| LTP | Hackenthorpe | 20 mph speed limit scheme | £88,000 |
| LTP | Longley | 20 mph speed limit scheme | £50,000 |

| | | | |
|----------|---|---|----------|
| LTP | Southey Green | 20 mph speed limit scheme | £25,000 |
| LTP | Heeley / Meersbrook | 20 mph speed limit scheme | £62,000 |
| LTP | Shirecliffe | 20 mph speed limit scheme | £45,000 |
| LTP | Darnall | 20 mph speed limit scheme | £68,000 |
| LTP | City Centre 20 mph scheme development | 20 mph speed limit scheme | £10,000 |
| LTP | Firth Park Road (Bolsover St, IdsworthRd) | Accident Saving Scheme | £320,000 |
| LTP | Barnsley Road j/w Elm Lane | Accident Saving Scheme | |
| LTP | Coisley Hill (Coisley Hill rdbt - Wolverley Rd) | Accident Saving Scheme | |
| LTP | Future scheme development | Accident Saving Scheme | |
| LTP | Speed Indication Devices | SIDs Programme | £70,000 |
| LTP | School Keep Clear Programme | several small SKC schemes | £150,000 |
| LTP | Road Safety Audit Stage 3 - issues arising | several remedial treatments | £40,000 |
| | | | |
| | LTP CYCLING PROGRAMME (£0.6m) | | |
| LTP | Little Don Link | Upper Don Route, mostly off-road | £100,000 |
| | Upper Don Valley, phase 4 (cont'd) | Cycling Programme | £80,000 |
| | Upper Don Valley, Beeley Wood Rd shared footway | Cycling Programme | |
| LSTF/LTP | Blackburn Valley Phase 1B (Hague section) | Cycling Programme | £80,000 |
| | Blackburn Valley phase 2, rail formation + fencing | Cycling Programme | |
| | Blackburn Valley phase 2, approaches to Nether Lane | Cycling Programme | |
| | Blackburn Valley phase 3 | Cycling Programme | |
| | Citywide programme of cycle routes signing | Cycling Programme | £10,000 |
| LTP | Green Routes Network | Programme of further Green Routes | £80,000 |
| LTP | Streets Ahead Cycle Opportunities | Programme of small-scale improvements | £250,000 |
| | | | |
| | LTP ACCESSIBILITY PROGRAMME (£1.5m) | | |
| LTP | Streets Ahead Small-scale Opportunities Programme | Streets Ahead - Opportunities Programme | £800,000 |
| LTP | Programme of Reducing Street Clutter | Streets Ahead - Enhancement Programme | £700,000 |
| LTP | Spa Lane one-way system | Streets Ahead - Enhancement Programme | |
| LTP | Dyche Lane | Streets Ahead - Enhancement Programme | |
| LTP | Birley Lane St Lighting | Streets Ahead - Enhancement Programme | |

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|-----|---|---------------------------------------|----------|
| LTP | Blackstock Rd, (adj Constable Rd, Backmoor Rd) | Streets Ahead - Enhancement Programme | |
| LTP | Blackstock Road nr. Callow Road | Streets Ahead - Enhancement Programme | |
| LTP | Hangingwater Rd nr Whiteley Wood Rd | Streets Ahead - Enhancement Programme | |
| LTP | Bernard St / Cricket Inn Rd | Streets Ahead - Enhancement Programme | |
| LTP | Woodbourn Rd at Worthing Rd | Streets Ahead - Enhancement Programme | |
| LTP | Ridge View Drive - footpath to Wincobank | Streets Ahead - Enhancement Programme | |
| LTP | Clarkson St, Glossop Rd | Streets Ahead - Enhancement Programme | |
| LTP | Clarkehouse Rd j/w Newbould Lane | Streets Ahead - Enhancement Programme | |
| LTP | Harborough Ave at Wedge Park | Streets Ahead - Enhancement Programme | |
| LTP | Harborough Avenue / Prince of Wales Road | Streets Ahead - Enhancement Programme | |
| LTP | Prince of Wales Rd / Castlebeck Ave / Beaumont Rd | Streets Ahead - Enhancement Programme | |
| LTP | Crookesmoor Rd / Northumberland Rd | Streets Ahead - Enhancement Programme | |
| LTP | Beech Hill Rd j/w Glossop Rd | Streets Ahead - Enhancement Programme | |
| LTP | Harcourt Rd j/w Crookes Valley Rd | Streets Ahead - Enhancement Programme | |
| LTP | Yew Lane nr Stocks Hill | Streets Ahead - Enhancement Programme | |
| LTP | Gladstone Rd / Belgrave Rd / Ranmoor Cliffe Rd | Streets Ahead - Enhancement Programme | |
| LTP | Owler Lane at Fir Vale | Streets Ahead - Enhancement Programme | |
| LTP | Barnsley Rd / Elm Lane | Streets Ahead - Enhancement Programme | |
| LTP | Redmires Rd / Crimicar Lane bus stop | Streets Ahead - Enhancement Programme | |
| LTP | StumperLow Lane jw Fulwood Rd | Streets Ahead - Enhancement Programme | |
| LTP | Warren Lane 20 mph | Streets Ahead - Enhancement Programme | |
| LTP | Wybourn Great Places | Streets Ahead - Enhancement Programme | |
| LTP | Chesterfeld Rd / Scarsdale Rd | Streets Ahead - Enhancement Programme | |
| | | | |
| | OTHER LTP SCHEMES FOR PEDESTRIANS | (£0.575m) | |
| LTP | City Centre "Knowledge Gateway" scheme | package of walking, cycling measures | £75,000 |
| LTP | Public Rights of Way Programme | package of small-scale improvements | £140,000 |
| LTP | ManchesterRd / Crookes / Nile St | pedestrian facilities wthin junction | £350,000 |
| LTP | Porter Valley Crossing facilities | package of walking, cycling measures | £10,000 |

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|-----------------------|---|--|-------------------|
| | | | |
| | LTP PROGRAMME TOTAL | | £4,523,000 |
| | | | |
| DfT Pinch Point | A61 Penistone Road Pinch Point scheme | major junction improvements - aligned to Key Bus Route (see below) | £3,013,000 |
| | | | |
| | LOCAL SUSTAINABLE TRANSPORT FUND (Phase 1) PROJECTS (£2.00m) | | |
| LSTF | Woodhouse KBR - Phase 1 | Bus stop improvements | £950,000 |
| LSTF | Woodhouse KBR - Phase 2 & 3 | Bus stop improvements | |
| LSTF | Woodhouse KBR - Phase 4 | Bus stop improvements | |
| LSTF | Woodhouse KBR - Badger Rd | Bus stop and parking lay-bys | |
| LSTF | Woodhouse KBR - Handsworth Grange Rd/Ballifield Drive | Bus Stops and TRO | |
| LSTF | Woodhouse KBR - Handsworth Rd/Richmond Rd | Junction improvement | |
| LSTF | Woodhouse KBR - Enforcement Enabling | Signs and Lines upgrade | |
| LSTF | Woodhouse KBR - Handsworth Rd (Parkway) | Bus priority and highway improvements | |
| LSTF | Woodhouse KBR - RID Review | Bus priority/UTC improvements | |
| LSTF | Tram Feeder Services - Malin Bridge | Bus Lay-by and junction improvement | £200,000 |
| LSTF | Bus Hotspot - Bridgehouses | Junction improvement | £350,000 |
| LSTF | Bus Hotspot - STM Strategy Shalesmoor | UTC improvements | £40,000 |
| LSTF | Bus Hotspot - STM Strategy Glossop Rd/West St/Hanover Way | UTC improvements | £40,000 |
| LSTF | Bus Hotspot - STM Strategy Hillsborough Corner | UTC improvements | £40,000 |
| LSTF | County-wide school related work | LSTF School Travel Planning work | £20,000 |
| LSTF | East Coast Rd | Lower Don Valley Cycle Route | £200,000 |
| LSTF | Link from Weedon St to Colliery Rd | Lower Don Valley Cycle Route | |
| LSTF | Furnival Rd - Blonk St (Canal Basin to 5WW) | Lower Don Valley Cycle Route | |
| LSTF | Leveson St to Warren Street | Lower Don Valley Cycle Route | |
| LSTF | Milford Street to Carbrook St | Lower Don Valley Cycle Route | |
| LSTF | Sheffield Road to Tinsley Link | Lower Don Valley Cycle Route | |
| LSTF | Cobweb Bridge refurbishment | Lower Don Valley Cycle Route | |
| LSTF | Upper Don Valley phase 4 - match funding for LTP scheme | Upper Don Valley Cycle Route (Green Route) | £80,000 |
| LSTF | Blackburn Valley Phase 1B - match funding for LTP scheme | Blackburn Valley Cycle Route (Green Route) | £80,000 |

| | | | |
|--------------|--|--|----------|
| LSTF | Blackburn Valley phase 2 - match funding for LTP scheme | Blackburn Valley Cycle Route (Green Route) | |
| LSTF | Blackburn Valley phase 3 - match funding for LTP scheme | Blackburn Valley Cycle Route (Green Route) | |
| | | | |
| | | | |
| | "BETTER BUS AREA" PROJECTS (£1.44m) | | |
| BB2 | Gleadless KBR Constable Rd/Raeburn Rd Junction | Junction improvement | £480,686 |
| BB2 | Gleadless KBR Raeburn Rd/Leighton Rd Junction | Junction improvement | |
| BB2 | Gleadless KBR Stops Phase 3 | Bus Stop Improvements | |
| BB2 | Gleadless KBR Blackstock Road Terminus | Bus turning circle improvements | |
| BB2 | Gleadless KBR Blackstock Road/Constable Rd Junction | Junction improvement | |
| BB2 | Gleadless KBR Norton Lane/Hemsworth Rd Junction | Junction improvement | |
| BB2 | Gleadless KBR Gleadless Rd/Blackstock Rd Junction | Junction improvement | |
| BB2 | Gleadless KBR Richards Rd | Parking Improvements | |
| BB2 | Gleadless KBR Prospect Rd/Myrtle Rd | Junction improvement and inbound bus lane | |
| BB2 | Sheffield City Centre UTC Bus Priority | Bus priority/UTC improvements | |
| BB2 | KBR Chesterfield Rd - Heeley Bottom | New inbound bus lane | £28,638 |
| BB2 | KBR North Sheffield - Barnsley Rd | New inbound bus lane | £105,358 |
| BB2 | Parkway Bus Priority Measures | New inbound bus lane | £123,855 |
| BB2 | Penistone Road KBR | New outbound bus lanes | £235,235 |
| | | | |
| | South Yorkshire - Other Projects (PTE funded etc) | | |
| multi-funded | Mosborough KBR - City Rd | New outbound bus lane | £650,000 |
| multi-funded | Mosborough KBR - City Rd to Four Lane Ends | Signs and Lines upgrade | |
| multi-funded | Mosborough KBR - Bus Stops | Bus stop improvements | |
| multi-funded | Bus Hotspot - Hague Lane/Potter Hill Lane High Green | Radius Improvement | |
| multi-funded | Bus Hotspot - Nethergate Phase 2 | Junction improvement | |
| multi-funded | Bus Hotspot - Reney Rd/Bocking Lane/Reney Avenue | Highway Improvements/Bus stops/TRO | |
| multi-funded | Bus Hotspot - Halifax Rd/Salt Box Lane | Right turning pocket Lane | |
| SY-LTP | Handsworth - Waverley (Quarry Road) | Handsworth - Waverley Cycle route | £100,000 |
| SY-LTP | Greenhill Avenue/ Bocking Lane Junction (Meadowhead) | New traffic signals and junction alterations | |

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|--------|---|-------------------------------|--------------------|
| SY-LTP | SYITS programme | County-wide LSTF and LTP work | £100,000 |
| | | | |
| | (sub-total, non-LTP funds available) | | £4,289,367 |
| | | | |
| | GRAND TOTAL FUNDING | | £11,825,367 |

Appendix B – Draft Proposed 2015/16 Capital Programme

| Funding Source | Scheme Title | Description | Budget Allocation |
|-----------------------|---|--|--------------------------|
| | LTP PUBLIC TRANSPORT MEASURES | | |
| LTP | Bus Hotspots Programme | | £200,000 |
| LTP | Public Transport Commuted Sums | whole-life maintenance costs for non-LTP schemes | £150,000 |
| | LTP NETWORK MANAGEMENT PROGRAMME | | £100,000 |
| LTP | Streets Ahead related revisions to waiting restrictions | small scale amendments to signs+lines | |
| LTP | Traffic Signal enhancements - various sites | traffic management programme | |
| LTP | Heavy Goods Vehicle weight restriction work | HGV Routes Programme - signs & lines | |
| LTP | Permit parking schemes work | permit parking scheme | |
| LTP | Traffic Regulations Enforcement upgrades | road markings and equipment upgrades | |
| | LTP ROAD SAFETY PROGRAMME | | |
| LTP | Gleadless Valley 20 mph speed limit | 20 mph speed limit scheme | £400,000 |
| LTP | Woodhouse | 20 mph speed limit scheme | |
| LTP | Firth Park | 20 mph speed limit scheme | |
| LTP | Wincobank | 20 mph speed limit scheme | |
| LTP | Hurlfield | 20 mph speed limit scheme | |
| LTP | Sharrow Vale | 20 mph speed limit scheme | |
| LTP | Hillsborough | 20 mph speed limit scheme | |
| LTP | Lower Loxley | 20 mph speed limit scheme | |
| LTP | Meadowhead/Greenhill/Beauchief | 20 mph speed limit scheme | |
| LTP | Normanton Hill | Accident Saving Scheme | £250,000 |
| LTP | Bramall Lane | Accident Saving Scheme | |
| LTP | Harborough Avenue/Freston Road | Accident Saving Scheme | |
| LTP | Future scheme development | Accident Saving Scheme | |
| LTP | School Keep Clear Programme | several small SKC schemes | £100,000 |
| LTP | Road Safety Audit Stage 3 - issues arising | several remedial treatments | £40,000 |
| | LTP CYCLING PROGRAMME | | |

| | | | |
|-----|--|---|-------------------|
| LTP | Little Don Link | Upper Don Route, mostly off-road | £50,000 |
| | Upper Don Valley Cycle Route | Cycling Programme | £20,000 |
| | Blackburn Valley Cycle Route | completion works | £20,000 |
| | City-wide Signing work | various | £40,000 |
| LTP | Green Routes Network | Programme of further Green Routes | £120,000 |
| LTP | Streets Ahead Cycle Opportunities | Programme of small-scale improvements | £200,000 |
| | LTP ACCESSIBILITY PROGRAMME | | |
| LTP | Streets Ahead Small-scale Opportunities Programme | Streets Ahead - Opportunities Programme | £400,000 |
| LTP | Streets Ahead Larger scale Enhancements Programme | Streets Ahead - Enhancement Programme | £400,000 |
| | OTHER LTP SCHEMES FOR PEDESTRIANS | | |
| LTP | Public Rights of Way Programme | package of small-scale improvements | £120,000 |
| | | | |
| | LTP PROGRAMME TOTAL | | £2,635,000 |
| | | | |
| | SHEFFIELD CITY REGION INVESTMENT FUND (SCRIF) PROGRAMME | | TBC |
| | | | |
| | SUSTAINABLE TRANSPORT ("LSTF2") PROGRAMME | | TBC |
| | | | |
| | "BETTER BUS AREA" PROGRAMME | | £2,900,000 |
| BB2 | Gleadless Key Bus Route | various measures along corridor | TBC |
| BB2 | Sheffield City Centre UTC Bus Priority | Bus priority/UTC improvements | £315,000 |
| BB2 | KBR Chesterfield Rd - Heeley Bottom | various measures along corridor | £600,000 |
| BB2 | KBR North Sheffield - Barnsley Rd | various measures along corridor | TBC |
| BB2 | BB2 Bus Hotspots work | various | £302,000 |
| BB2 | Real-Time Information at Bus Stops | City-wide programme | £45,000 |
| BB2 | Parkway Bus Priority Measures | New inbound bus lane | TBC |

| | | | |
|--------------|--|-------------------------------|------------|
| BB2 | Penistone Road KBR | New outbound bus lanes | TBC |
| | | | |
| | South Yorkshire - Other Projects (PTE funded etc) | | TBC |
| multi-funded | Mosborough Key Bus Route - completion work | various | |
| multi-funded | SYLTE Bus Hotspot work | various | |
| SY-LTP | South Yorkshire LTP "county-wide" projects | various | |
| SY-LTP | SYITS programme | County-wide LSTF and LTP work | |
| | | | |
| | GRAND TOTAL FUNDING | | TBC |