
Report to
Cabinet

7 March 2006

Report of
Director of City Development

Title
PrimeLines Progress Report – February 2006

1 Purpose of the Report

- 1.1 This report provides a regular update on the design and implementation of the various sections of the PrimeLines Bus Showcase routes and identifies additional capital funding that needs to be added to the Council's capital programme.
- 1.2 In addition it also identifies other public transport related schemes which supplement and support the PrimeLines Project

2 Recommendations

- 2.1 That the Cabinet is recommended to:
 - a) Note the progress made on the PrimeLines project so far (see Appendix 1 and 2)
 - b) Approve the additional resources for inclusion in the Capital programme for 2006/07 of £0.189m for extension of the Binley Road scheme to Willenhall Terminus via Ernsford Grange.
 - c) Note the inclusion of £8.53m in the capital programme of 2006/07 financial year, as agreed at Cabinet of 30 March 2004

3 Information/Background

- 3.1 PrimeLines is a comprehensive £42m project designed to create a sea-change in the image and provision of public transport across the City. The project, the largest of this type in the UK, involves a partnership between the City Council, Centro and the public transport operators to enhance bus journey reliability and travel times, improve passenger information and to generally enhance the quality of service for current and potential new passengers.
- 3.2 The provision of improved Public Transport is a fundamental pre-requisite of the City Council's regeneration policy and to the growth agenda of the area.
- 3.3 Following the bid submitted to Government in July 2003 the Department of Transport formally approved the grant of £28.48m in December 2004. In March 2004 Cabinet approved the implementation programme for the PrimeLines project subject to regular reports to the Cabinet Member. This report is the third such progress report.

4 Progress

4.1 Whilst much of the early stages of the work have concentrated on upgrading bus stops and shelter provision the programme over the last year has seen the project commence on a number of significant bus priority schemes which have included work on Binley Road, Spon End, Ansty Road, Longford Square and in recent weeks Sky Blue Way and on the Butts.

4.2 Appendix 1 has the detail of progress to date. In the financial year 2006/7 PrimeLines will be complete:

- Sky Blue Way Bus Lane and the remaining works on Ansty Road
- Butts Junction works
- Foleshill Road Stop refurbishment.

New works starting next financial year will include:

- Whitley Junction
- Daventry Road
- Queen Isabel's Avenue and Mile Lane
- Stoney Stanton Road Bus Stops
- Phoenix Way Junction with Stoney Stanton Road

4.3 The establishment of the two-tone blue shelters have received significant praise and the acknowledgement that we are creating a brand, which is recognised. This has now led to the branding structure for the rejuvenated Pool Meadow.

4.4 Based on the experiences learnt to date we continue to review and monitor the whole project and reallocating funds between schemes, as appropriate. Some elements of the programme have seen expansion whilst other elements have seen reductions. However overall the project can be seen to be on target and within the overall budget.

4.5 PrimeLines continues to work in partnership with other City Initiatives including coordinating our programme with that of Highway Maintenance but also with a number of other emerging development projects. Most notably PrimeLines is working closely with the Regeneration work on Far Gosford Street. Joint consultation and design workshop exercises have been held and there is good public and traders support for the concepts that have emerged. PrimeLines will be funding new bus lanes on Sky Blue Way (work being carried out over the first six months of this year). This will enable Far Gosford Street to be made one way such that the environmental and street improvements can be made. A similar partnership has been forged in Ball Hill with both the regeneration team and the air quality management team such that a composite package of works is to be implemented over the coming months. Initially the traders in Ball Hill were concerned at the proposals that were being prepared but following several meetings and exhibitions there is a coming together of strategies such that there is now considerable support for the PrimeLines proposals within the community.

4.6 Urban Traffic Control

The one area of work where it is now considered that greater resources will need to be allocated is in terms of the Urban Traffic Control system, which will not have the capacity to handle the increased demand that PrimeLines will put upon it. Funds from PrimeLines are being combined with funds from the integrated Transport Block Grant of the LTP to provide the resources for a significant upgrading of the current system. This will include the establishment of the UTC centre as part of the Emergency Services Unit (ESU) facilities at Jackson Road. This will enhance efficiency of the combined operations and will particularly allow a much greater sharing of camera, enforcement and security systems. Work is also

going ahead to expand the City's fibre cable network, which would then be able to provide the trunk haul communications network to cameras, traffic signals and real time information. Whilst PrimeLines will be making significant contributions to those extensions the cable network will be available for other corporate uses of the City Council and will not be solely for PrimeLines use.

This work will be dovetailed with the work necessary to introduce comprehensive car park variable message signing (VMS). That work is being driven by the timescales agreed with IKEA for the establishment of systems prior to their opening in the City Centre.

4.7 **Real Time Information**

Real Time Information is an essential part of the overall PrimeLines strategy, the provision of accurate information at bus stops, and via mobile and Internet technologies is important for Coventry. Considerable work is being undertaken to develop real time bus information. The key element of this is the decision on which form of radio/communication network is going to be used to link the buses to the control centre, and on to the information screens and to the traffic signals. As part of this work discussions are being held with the ESU about the concept of establishing a single 'open' control centre and with ICT Division of the City Council regarding the sharing and expansion of the Council's Fibre Network.

4.8 **Mini Stop**

The idea for a mini stop and shelter came out of consultations with the public over what provision to have at bus stops. It has been developed in partnership with Centro. As there is more to learn about this type of stopping arrangement, Centro and the TDU will be carrying out on-street trials in Coventry at four locations.

Development of a mini shelter has progressed out of a desire to have a less imposing bus shelters waiting environment for certain situations. Where a standard shelter was proposed outside a residential property there was often an objection from residents. The only other option was a flag and pole, which does not meet Bus Showcase and passenger aspirations of what should be provided at a bus stop.

Often local environmental restrictions such as a narrow footway prevent a large shelter being installed. In partnership Coventry City Council and Centro have developed the mini stop concept to be an alternative option for bus stop provision, which is now part of Centro's portfolio of shelters. A mini stop is often proposed at locations where passenger usage is too high for a flag, but where a larger shelter may be unnecessary, there is a frequent bus service, a compromise to a larger shelter, or local environment conditions are restrictive.

4.9 **Network West Midlands**

In March/April there will be the commencement of a major Centro project to upgrade information at bus stops and shelters. This commences with a rebranding of the bus flags and once rolled out over the next 18 months will include the provision of route and timetable information at every stop in the City. An example bus stop flag can be seen on the bus stops on Little Park Street outside the Magistrate's Court. Whilst this initiative is being rolled out across the whole of the West Midlands the launch of the work and the early concentrations of effort are being made in Coventry to develop the PrimeLines Partnership.

Coventry's scheme will go under the branding 'PrimeLines', which reflects what has happened within the PrimeLines partnership to date.

4.10 PrimeLines Consultation

The PrimeLines team recognised that its proposals and the works to implement them are generally within 20m of people’s front doors and hence communicating with residents and traders is an absolutely essential part of both the planning and implementation of the projects. In most areas by the time a project is fully constructed the PrimeLines team would have provided 4 or 5 newsletters and projects updates to all affected parties and will have held at least one local consultation event in addition to attending local area meetings and other relevant meetings.

Over the last 12 months we have published 8 Route Leaflets and 18 Newsletter with a combined circulation of 80,000. We have probably spoken to 3000 individuals. All of the details of the project and the consultation material and detailed plans are lodged onto the PrimeLines section of the Council web site. Notwithstanding the level of consultation we recognise that we will never be able to satisfy every resident and from time to time we will receive petitions and other forms of objections. The following set out the list of petitions we have received since the beginning of the current financial year and the number of objections made to various traffic orders that we have laid together with the responses that have been made. We believe that this number of petitions is in no way excessive

To date we have dealt with; -

Petitions received so far: -

Name of Petition	Date	No. of petitioners	Responses
Petition - Proposed Bus Priority Measures on Ansty Road -	24 June 2005	347	Considerable redesign, replacement of much of the proposed bus lane with red route
Petition - Proposed Bus Stop & Shelter outside 181 Ansty Road -	17 October 2005	20	Referred to Centro
Petition – Loss of on-street parking outside 199 – 209 on Longford Road -	17 October 2005	51	Designed calrrified to overcome the problem
Petition- Proposed Bus Boarders in Belgrave Road –	2 February 2005	54	Referred to Centro – still being resolved
Petition – Against Bus Lanes on Stoney Stanton Road –	2 February 2005	112	Promise to find off-street parking spaces and further consultation

Traffic Regulation Orders

Name of Order	Number of Objections
Binley Road Bus Lane	1
Bus Lane – Ansty Road	Being advertised
Bus Lane – Walsgrave Road	Being advertised
Bus Lane – Longford Square	0

London Road Bus Lane – 2 sections	Being advertised
Banned Left Turn from Lockhurst Lane to Foleshill Road	2 objections - 1 withdrawn
Bus Lane Lockhurst Lane	0
Bus Lane Foleshill Road	0
Bus Lane Sky Blue Way	0
One Way - Far Gosford Street	0
Amendment to Taxi Rank on Henley Road	0
Left turn prohibition from Hearsall Lane into Allesley Old Road	1 – withdrawn after negotiation
Bus Lane Butts Road/ Butts	0
Prohibition of Driving Ansty Road	Being advertised
Prohibition of Driving section of old Binley Road	Being advertised

4.11 PrimeLines Outputs

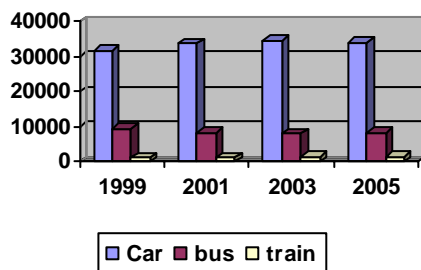
Since the PrimeLines project commenced in April 2004 we have: -

- completed **125** bus stops, **98** of those improved bus stop have shelters (**78.4%**). All the improved bus stops have raised kerbs for level boarding onto low-floor buses.
- Completed **2.33km** of bus lanes has been implemented thus far, with another **4.2km** of bus lane to come in the next few months.
- PrimeLines has improved **8** junctions that assist the bus, along with **3** new bus gates and **7** improved / new pedestrian facilities.
- We have started **6** consultation exercises, commenced work on **7** sites and completed work at **5**.
- We have received positive feedback to the many enhancements that have already been introduced.

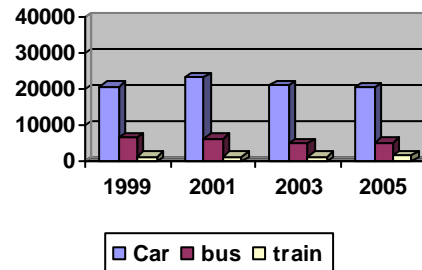
In addition to be able to record the outputs of the project as set out above we are now able to show how overall patronage has begun to increase and modal choice to the City Centre has improved.. There are key LTP targets which have been failing over the last few years and for the first time some reversal of these trends has been identified.

Every two years traffic counts are taken (car and public transport) movements into the City Centre. The results of these recent surveys are set out below and the full results are set out in Appendix 2. The figures illustrate the number of bus passengers entering the City Centre has increased as has the number of rail passengers whilst the number of car passengers has very slightly fallen. Taken together the figures illustrate an improvement in the public transport mode share to the City Centre. Whilst this change in trend is encouraging it is recognised that there is a long way still to go to meet the objectives of the project.

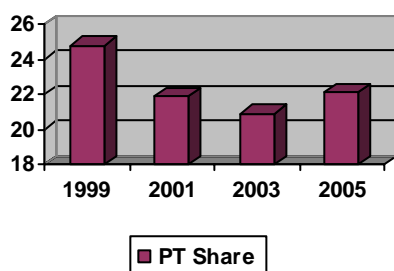
Inbound traffic flows 07.30 - 09.30



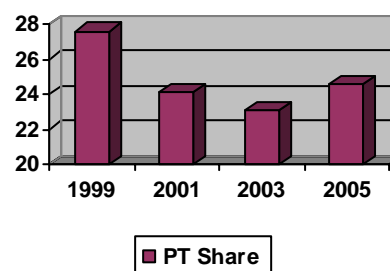
Outbound traffic flows 07.30- 09.30



PT % Share Inbound 07.30 - 09.30



PT % Share outbound 07.30 - 09.30



Similar changes in trend have also been observed in the off peak period.

5 Other Public Transport Initiatives

5.1 In parallel with the engineering work considerable progress has been made on improving the level of service being delivered by the operators. All three of the major operators have now signed a concordat with the City Council and Centro to work jointly towards the delivery of a much-enhanced public bus service.

5.2 The bus companies **DeCoursey**, **Travel Coventry**, **Stagecoach** continue to respond positively to this growing level of partnership and trust and their level of cooperation and investment has already exceeded the expectations that were set out in the initial proposals. Some examples of their support are: -

Travel Coventry has already invested in excess of £4m to provide:

- Introduction of new vehicles this year on the 13C service
- Partnership on the revised bus routing study

StageCoach continue to support the project with their: -:

- Doubling of services to Rugby along Binley Road
- Investment in new vehicles.
- 20 minute frequency service to Kenilworth
- Extension of evening and weekend services to Nuneaton

They have also reorganised their management structure to create a separate business, StageCoach in Warwickshire as a focus for further investment in the city.

DeCourcey continue with their positive support for the project through continued investment in vehicles, such as purchase of new vehicles for the Tesco Arena store services

The opening of the Tesco Hub complex has seen a rise in bus service distance travelled as set out in the following table.

Route No	Distance to & from...	Extra distance /Average Day (in km)
2	Lythall's Lane	280
4	Hen Lane	163
30	Roseberry Avenue	277
36	Proffitt Avenue	130
701	Grayswood Avenue	558
702	Prologis Park	216
703	Cross Point Business Park	216
704	Walsgrave Hospital	408

- 5.3 The PrimeLines Team are involved with the plans to bring many more bus services back into Pool Meadow from 2nd April and are working in partnership with the central area team to upgrade bus stops and shelters as part of the overall programme. The PrimeLines team was also at the forefront of the arrangements for bus services to serve the Ricoh Arena on Match days and are currently working with Walgrave Hospital on their proposals to enhance bus services once the hospital is fully opened later this year.

6 Other specific implications

	Implications (See below)	No Implications
Best Value	✓	
Children and Young People		✓
Comparable Benchmark Data		✓
Corporate Parenting		✓
Coventry Community Plan	✓	
Crime and Disorder		✓
Equal Opportunities		✓
Finance	✓	
Health and Safety		✓
Human Resources		✓
Human Rights Act		✓
Impact on Partner Organisations	✓	
Information and Communications Technology		✓
Legal Implications	✓	
Neighbourhood Management	✓	

	Implications (See below)	No Implications
Property Implications		✓
Race Equality Scheme		✓
Risk Management		✓
Sustainable Development	✓	
Trade Union Consultation		✓
Voluntary Sector – The Coventry Compact		✓

6.1 Neighbourhood Management

The proposals will provide improved bus services into some of the Priority Neighbourhoods in the city. There are no direct implications to the Neighbourhood Management service. They will however be kept informed of the proposal affecting their areas and they welcome and will provide support to the approach to consultation outlined.

6.2 Best Value

In preparing the bid to Government, a detailed economic, financial and environmental assessment of the scheme had to be undertaken.

The overall economic assessment of the scheme was that it would provide a Benefit Cost ratio (BCR) in net present value terms of 1.28.

The assessments identified a general improvement in environmental conditions as increased bus usage reduced vehicle emissions. Accident savings amounted to a reduction of 120 accidents over the 30-year period of the assessment.

The scheme would also be programmed to integrate with a number of Corridor enhancement programmes.

6.3 Coventry Community Plan

The PrimeLines project impacts on:-

Key Theme	Priorities	First Steps
1 Jobs & Our Local Economy		<ul style="list-style-type: none"> • Improve physical access to jobs
8 Transport	We will work with providers to achieve easier, safer, sustainable and more accessible transport for everyone	<ul style="list-style-type: none"> • Increase the frequency and availability of bus services • Encourage more adults and children to walk cycle or use public transport to get to work and school • Increase opportunities for safer cycling and walking • Begin by making improvements in our priority neighbourhoods

6.4 Finance

- 6.4.1 The attached **Appendix 3** is broken down into three parts. Part 1 shows how the PrimeLines project funds stand through to 2008. The latest forecast shows that the total resources available to the programme amount to £44.509m
- 6.4.2 Part 2 of the appendix shows the forecast outturn for 2005/6. It is anticipated that £0.850m will be carried forward into 2006/7 due to unavoidable slippage. A further £0.311m of Centro funding will also be carried forward to fund works that have been deferred to accommodate additional maintenance schemes on Stoney Stanton Road.
- 6.4.3 Part 3 of the appendix outlines the budget for 2006/7. It takes account of the forecast slippage indicated in Part 2 of the appendix. The corporate capital programme for 2006/7 includes the sum of £8.53m for the PrimeLines scheme. This is split equally between DfT (£4.265m s56) and council funding (£4.265mSCA). A further £0.508 funds will be added from the centralized initiatives funds of the Integrated Transport Block Grant, administered by Centro, to the corporate capital programme (Notes 1,1a 2 & 3 in appendix 3)
- 6.4.4 It should be noted that the slippage referred to above is recorded as such, to ensure funds will be maintained for the PrimeLines scheme and related projects for future years. However a significant amount of the 'slippage', £0.742m, is as a result of savings during the construction phase as part of the term framework contract arrangements. The savings will be applied to existing PrimeLines proposals and if appropriate additional works over the life of the programme.

6.5 Legal

Except for the provision of bus stop signs, which are provided by the bus operators or Centro, the implementation of this project will largely involve the use of the Council's highway and traffic management powers. Before exercising those powers the Council is required to undertake an appropriate and genuine level of public consultation.

The Council regulates how traffic may use roads by means of Traffic Regulation Orders made under the Road Traffic Regulation Act 1984. This lays down a statutory consultation and public notice/objection process. All implementation decisions relating to the use of the Council's powers will need to be taken by the Cabinet Member (Urban Regeneration & Regional Planning), including taking final decisions on objections to traffic orders following their consideration by the PrimeLines Advisory Panel, when this has been formally established

6.6 Sustainability

The PrimeLines Bus project seeks to improve public transport to key destinations in a manner, which reduces congestion and provides better accessibility for all people. The proposal will improve the quality and reliability of the existing bus routes, thereby helping to make public transport more attractive.

6.7 Impact on Partner Organisations

The project is being delivered through close collaboration between the main bus operators, Centro and Coventry City Council. This has been facilitated by a voluntary partnership, 'The Coventry Public Transport Concordat'. Further work is being undertaken within the partnership to also introduce a Statutory Quality Partnership. This would then ensure that all buses operating in the city adhere to a defined standard and this would be matched with improved infrastructure on all of the bus routes. Hence, every bus operating in the city

would be to a common standard, with low floor access, trained drivers, and Global Positioning System equipment.

7 Monitoring

7.1 This report is the third of regular progress reports to the Cabinet Member.

7.2 The scheme has been designed to produce the following benefits, which will be the subject of monitoring:

- Bus usage would increase by 25% on each corridor
- Bus usage across the network would increase by 10% by 2011
- Public transport modal split to the City Centre would increase to 30% across the day
- There would be a significant increase in satisfaction levels of bus passenger users.

7.3 The project to date has contributed to the above with a positive change of passenger usage as described in Section 4 and illustrated in Appendix 2

8 Timescale and expected outcomes

The PrimeLines project commenced in March 2004 and is programmed to take 4 years to fully implement. This will include work on all bus boarders, shelters, low floor buses, highway improvements and Real Time Passenger Information. Completion of the original project is therefore scheduled for 2008. However the project has already seen one expansion to Stoney Stanton Road and it is likely that further expansions will be negotiated over this time frame.

List of background papers

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Papers open to Public Inspection

Description of paper	Location
Survey results	TDU
Petitions	TDU

	Yes	No
Key Decision		✓
Scrutiny Consideration (if yes, which Scrutiny meeting and date)		✓
Council Consideration (if yes, date of Council meeting)		✓

Annex 1 – Progress by schemes element.

The key issues are summarised below: -

- **Foleshill Road**

- **Longford Square**

The works at Longford Square are complete.

- **Foleshill Road/Lockhurst Lane Junction**

The works at Longford Square are complete.

- **Foleshill Road – Generally**

Work is on-going to upgrade the bus shelters on a individual basis. Proposals to enhance the existing bus priority measure is on-going and consultation will be starting shortly on specific elements.

- **Tesco access**

While not strictly a part of the PrimeLines project, the TDU has been involved in the design and implementation of the new bus-only access arrangements. The works at the access are substantially complete.

- **Arbury Avenue**

Again while not strictly a part of the PrimeLines project the removal of the traffic signals has simplified the junction arrangement at the Tesco access, but has also enable the banning of a number of turns which will discourage rat-running traffic which has been a long standing concern of the residents.

Associated with this traffic management scheme is some element of parking for the shops opposite Arbury Avenue introduced as part of a regeneration scheme.

- **Walsgrave/Ansty Road**

- **Far Gosford Street**

Work has started on the proposed bus lane scheme on Sky Blue Way, which forms part of the regeneration scheme for Far Gosford Street.

- **Ball Hill**

Work will be starting shortly Traffic studies have been completed together with some engineering designs. These are currently being discussed with local Ward Councillors prior to public consultation with the intention that the works will commence in early Autumn.

- **Ansty Road**

Good progress is being made on the bus stop and bus boarders, which are not affected by Traffic Regulation Orders. Only one Objection is currently outstanding and negotiation are on-going to try to deliver a compromise.

The complex nature of the proposals for Ansty Road has meant that the work has been broken down into a number of packages. Currently the parking bays are being constructed and the Traffic Regulation Orders for the short lengths of bus lane are to be advertised in mid-January. This could lead to objections and then this element of the works will be presented to the Cabinet member for final decision.

Park and Ride: Initial feasibility studies are being drawn up for the potential of a park and ride site to be located adjacent to Junction 2 of the M6 which would serve the corridor and Walsgrave Hospital

- **Willenhall**

- ***Southern section***

All the bus stops between Tonbridge Road and the Terminus in Willenhall are now complete except for one on St James Lane, which was delayed due to service diversions.

It had been proposed to change the layout of the London Road/ Abbey Road as part of a Perceived Safety Scheme. Working with the residents group, it was unfortunate that a preferred junction layout could not be agreed. It was therefore decided not to introduce the changes to the junction without the support of the local residents.

Consultation is about to start on the section between: -

- Whitley Interchange and Mile Lane; and
- Tonbridge Road and Asda Island

- **Stoney Stanton Road/ Bell Green**

Consultation on the bus stop/ shelters is currently underway and is being carried out by Centro.

The frontagers on Stoney Stanton Road and Bell Green have been invited to comment on suggestion to improve bus priority measures on this corridor and to raise their own issues.

- **East West Bus Showcase (EWBS)**

- ***Binley Road***

The major works are complete.

- ***Clifford Bridge Road***

Works to modify the Clifford Bridge traffic signal junction are now complete.

- ***Croft Road***

Works have been completed to upgrade the boarding points and stops on this important out bound pick up point

- ***Tile Hill Lane***

Work on Phase 3 of the bus stop upgrades along this route is complete

- ***Spon End/The Butts***

Work is complete. Further investigation is required to see if the traffic signals at the junction can be synchronised with the pedestrian crossing.

- ***Butts Albany Road***

Work has started on the bus priority measures at this junction which includes the: -

- Upgrading the bus stops to Bus Showcase standard with new shelters and bus boarder;
- the removal of the subway and replacement with a signalised crossing
- the provision of both inbound and outbound bus lanes,
- the provision of traffic signals with Windsor Street
- the inclusion of security and bus lane enforcement cameras.

Appendix 2 Table 1 Coventry Modal Share Figures (1999-2005) 0730-0930

Mode of Trip	Number of Trips Inbound				Number of Trips Outbound			
	1999	2001	2003	2005	1999	2001	2003	2005
Car Trips	31,727	33,836	34,723	34,196	20,725	23,228	21,042	20,528
Occupancy Factor	1.27	1.30	1.29	1.33	1.24	1.30	1.26	1.26
Bus Trips	9,367	8,333	7,914	8,307	6,590	6,201	5,020	5,231
Train Trips	1,089	1,155	1,253	1,390	1,308	1,207	1,354	1,468
Total Trips (car,bus,train)	42,183	43,324	43,890	43,893	28,623	30,636	27,416	27,227
Car Share	75.2%	78.1%	79.1%	77.9%	72.4%	75.8%	76.8%	75.4%
Bus Share	22.2%	19.2%	18.0%	18.9%	23.0%	20.2%	18.3%	19.2%
Train Share	2.6%	2.7%	2.9%	3.2%	4.6%	3.9%	4.9%	5.4%

Table 2 Coventry Modal Share Figures (1999-2005) 1000-1200

Mode of Trip	Number of Trips Inbound				Number of Trips Outbound			
	1999	2001	2003	2005	1999	2001	2003	2005
Car Trips	19,623	20,966	20,580	19,869	18,121	20,597	19,232	17,495
Occupancy Factor	1.29	1.34	1.30	1.34	1.24	1.36	1.36	1.33
Bus Trips	7,676	7,220	7,135	6,914	6,103	4,887	4,818	4,959
Train Trips	771	660	861	789	986	508	806	700
Total Trips (car,bus,train)	28,070	28,846	28,576	27,572	25,210	25,992	24,856	23,154
Car Share	69.9%	72.7%	72.0%	72.1%	71.9%	79.2%	77.4%	75.6%
Bus Share	27.3%	25.0%	25.0%	25.1%	24.2%	18.8%	19.4%	21.4%
Train Share	2.7%	2.3%	3.0%	2.9%	3.9%	2.0%	3.2%	3.0%

Table 3 Coventry Modal Share Figures (1999-2005) 0700-1230

Mode of Trip	Number of Trips Inbound				Number of Trips Outbound			
	1999	2001	2003	2005	1999	2001	2003	2005
Car Trips	65,996	69,592	69,601	68,390	51,341	57,081	52,663	50,110
Occupancy Factor	1.28	1.31	1.28	1.33	1.26	1.32	1.30	1.30
Bus Trips	22,649	20,841	19,885	20,242	15,847	13,796	12,752	12,701
Train Trips	2,290	2,301	2,524	2,631	3,028	2,400	2,637	2,999
Total Trips (car,bus,train)	90,935	92,734	92,010	91,263	70,216	73,277	68,052	65,810
Car Share	72.6%	75.0%	75.6%	74.9%	73.1%	77.9%	77.4%	76.1%
Bus Share	24.9%	22.5%	21.6%	22.2%	22.6%	18.8%	18.7%	19.3%
Train Share	2.5%	2.5%	2.7%	2.9%	4.3%	3.3%	3.9%	4.6%

Appendix 3 Financial Details

1 Summary of Total Scheme Funding

Notes:

	April 2005 £000	Feb. 2006 £000	
Central Government Allocation	28,480	28,480	
Travel Coventry	6,200	6,200	
S.106 - Walsgrave Hospital	1,500	1,500	
Centro - (East-West Bus Showcase)	3,440	3,440	
Centro - (Stoney Stanton Bus Showcase)	4,300	4,300	
Centro - Additional Bus Showcase	400	400	
Centro - Additional funding re 13C spur (1)		189	
Total	<u>44,320</u>	<u>44,509</u>	
2 Forecast Outturn 2005/06	Budget	Forecast	Forecast
	£000	Outturn	Carry Fwd
		£000	£000
Dept for Transport (DfT) Section 56	4,275	3,850	425
SCA	4,275	3,850	425
Centro	1,711	1,400	311
Total	<u>10,450</u>	<u>9,100</u>	<u>1,350</u>
3 Budget 2006/07	£000	£000	
Dept for Transport (DfT) Section 56	4,265		
Brought Forward (S 56)	1 <u>425</u>	4,690	
SCA	4,265		
Brought Forward (SCA)	1 <u>425</u>	4,690	
Centro	1a 2,200		
Brought Forward	2 <u>311</u>	2,511	
Centro - Additional Funding	3 <u>508</u>	508	
Total		<u>12,588</u>	

Notes:

1 Programme slippage brought forward from 2005/06.

1a Centro allocation for 2006/07 for Stoney Stanton Road Scheme

2 Slippage to fund Stoney Stanton Road scheme that was deferred to accommodate additional consultation plus the addition of a safety scheme on the Phoenix Way junction

3 Additional funding allocated for Binley Road spur.