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**Report to**  
Cabinet

20<sup>th</sup> March 2007

**Report of**  
Director of City Development  
Director of City Services  
Director of Finance and ICT

**Title**  
Transportation Capital Programme 2007/08

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### **1 Purpose of the Report**

- 1.1 This report sets out the 2006 Local Transport Plan Capital Expenditure Settlement for the West Midlands and the 2007/08 spending programme for capital transport schemes in Coventry.
- 1.2 The report seeks approval for the overall 2007/08 spending programme and approval for specific smaller schemes which meet the criteria set out in paragraph 4.8.
- 1.3 The report also sets out an indicative programme for 2008/09 and 2009/10 for information purposes.

### **2 Recommendations**

The Cabinet are asked to:

- 2.1 note Coventry's element of the West Midlands 2007/08 Transportation Capital Expenditure Settlement for integrated transport and structural maintenance as set out in Table 1 (paragraph 3.1);
- 2.2 approve the 2007/08 spending programme for structural maintenance of £2.101M in Appendix 1 and the integrated transport programme of £3.321M as set out in Appendix 2;
- 2.3 approve individual schemes as indicated in Appendices 1 and 2 and described in Appendix 3, and note other schemes as described in Appendix 4;

### 3 Information/Background

- 3.1 Coventry, the other 6 West Midlands Metropolitan Authorities and the Passenger Transport Authority (Centro) submitted a full Local Transport Plan (LTP) to the Department for Transport in March 2006. In addition, a 5-year delivery report, based on the 2000 and 2003 LTP's, was submitted in July 2006. The Government announced the 2007/08 Transportation Capital Expenditure Settlement on the 18<sup>th</sup> December 2006 which included an assessment of these two documents. The LTP was assessed as "**excellent**" and this resulted in the allocation for integrated transport (not including maintenance) being uplifted by 12.5%. The delivery report was assessed as "**very good**", and this had no impact on the overall allocation.
- 3.2 As in previous years, an element of the West Midlands settlement has been "topliced" for West Midlands wide schemes such as Bus Showcase, Transport Innovation Fund development and Monitoring costs. The final settlement allocation for Coventry is set out in Table 1.

**Table 1**

<b>2007/08 Transport Capital Expenditure Settlement for Coventry</b>	
<b>Integrated Transport</b>	£
SCE(R)	2,888,000
Direct Grant	433,000
<b>Total for Integrated Transport</b>	<b>3,321,000</b>
<b>Structural Maintenance</b>	
SCE(R)	1,033,000
Direct Grant	1,068,000
<b>Total for Structural Maintenance</b>	<b>2,101,000</b>
<b>Safety Camera Management and Enforcement</b>	
Capital	19,591
Revenue	83,476
<b>Total for Safety Camera Management and Enforcement</b>	<b>103,067</b>
<b>PrimeLines Major Scheme</b>	<b>8,330,000</b>
<b>Overall Total</b>	<b>13,855,067</b>

### 4 Proposal and Other Option(s) to be Considered

- 4.1 The programme, which is now being put to you for consideration, reflects the objectives and priorities of the 2006 LTP bid that was approved by the City Council on 21<sup>st</sup> February 2006. Members will therefore be aware of many of the major policies and schemes from that LTP document. Set out below are the main elements of the programme. The figures for 2006/07 are shown for comparison purposes.
- 4.2 **Maintenance Settlement**  
Encouragingly, the 2007/08 maintenance settlement for Coventry of £2.101M is 50% higher than the original bid of £1.405M. However, the overall maintenance allocation for the rest of the West Midlands was lower with many authorities receiving less than expected. The government has not explained the reason for this in the settlement letter. The overall maintenance breakdown is shown in Appendix 1.

4.3 A separate report to Cabinet (20<sup>th</sup> March 2007) sets out the full City Council highway maintenance programme of works for 2007/08, and this report includes the LTP allocation as referred to in para 4.4.

**4.4 Highways Structural Maintenance**

The City Council carries out a programme of maintenance on the principal (A) roads and on non-principal roads throughout the City. For 2007/08 a total of £1.799M of LTP funding has been allocated for road maintenance. Appendix 1 shows a breakdown of the allocation.

**4.5 Bridge Strengthening**

This programme continues in line with Government requirements for further schemes of strengthening on both the primary route and non-principal road networks. A total of £0.302M is planned to be spent in 2007/08.

**4.6 Major Schemes**

The PrimeLines bus scheme will continue in 2007/08 with a further allocation of £8.330M. The Government is committed to providing £28.480M towards the total cost of the £42.000M scheme. A previous report to Cabinet (March 2004) set out details of the scheme and gained approval to spend this allocation.

**4.7 Integrated Transport**

This allocation includes all other LTP funded transportation schemes such as those which address walking, cycling, road safety and highway efficiency. A full list can be seen in Appendix 2.

<b>Integrated Transport Schemes</b>	<b>2006/07 (£000's)</b>	<b>2007/08 (£000's)</b>
Named Schemes (Gross cost over £250,000)	765	990
Local Safety Schemes	400	450
Public Transport	15	0
Vulnerable User Schemes	670	715
Improvement Schemes	481	415
Highway Efficiency Schemes	393	751
<b>LTP Integrated Transport Total</b>	<b>2,724</b>	<b>3,321</b>

4.8 Appendix 3 outlines in more detail those schemes within the Integrated Transport Block which meet the following criteria:

1. The scheme does not require land, or change the kerb line and is within the highway boundary.
2. The cost of any individual scheme at any one site is £75,000 or less for 2007/08.
3. The scheme does not require Traffic Regulation Orders.

4.9 Cabinet approval is therefore sought for these schemes to allow immediate and efficient implementation of a large capital programme. As allocations are annual, it is important that schemes are developed and implemented as early in the financial year as possible. Further reports on the remaining schemes will be provided at a later date. Appendix 4 details all other schemes that already have or will require approval at a later date.

#### 4.10 Safety Camera Management and Enforcement

For the first time, local authorities will receive funding directly through the Safety Camera Management and Enforcement budget. Arrangements are being co-ordinated regionally on how these budgets are to be managed, however, Coventry has currently been allocated £19,591 (capital) and £83,476 (revenue), a total of £103,067.

4.11 As in previous years, it is planned to produce a promotional document outlining Coventry's elements of the West Midlands LTP titled, "Coventry Transport Programme 2007" in late Spring.

4.12 This report is specifically asking for approval for the next financial year (2007/08), however, Members should note that the programme set out in Appendix 1 also contains indicative details for 2008/09 and 2009/10 for integrated transport. The purpose of this approach is to:

- a) give Members a clearer indication of likely future schemes, and;
- b) give project clients more certainty of the future levels of funding they are likely to receive. This will allow schemes to be progressed before the start of the financial year hence, full spend is more likely to be achieved.

4.13 The 3-year programme has been structured to allow more flexibility in future years by setting aside 10% of the budget in years 2 and 3 as a contingency measure. This will allow more scope for the inclusion of new schemes that are identified as a priority by the relevant Cabinet member within the 5-year LTP plan period. If no new priorities are identified, funding will be reallocated back to schemes on a pro-rata basis.

4.14 Indicative allocations for road and bridge maintenance were not provided in the 2007 settlement letter from the Government. A new formula for calculating maintenance allocations is being developed, and it is intended that the Department for Transport will announce a 3-year settlement for maintenance after this process has been completed.

## 5 Other specific implications

### 5.1

	<b>Implications (See below)</b>	<b>No Implications</b>
Best value	X	
Children and Young People	X	
Comparable Benchmark Data		X
Corporate Parenting		X
Coventry Community Plan	X	
Crime and Disorder		X
Equal Opportunities	X	
Finance	X	
Health and Safety		X
Human Resources		X
Human Rights Act		X

	<b>Implications (See below)</b>	<b>No Implications</b>
Impact on Partner Organisations		X
Information and Communications Technology		X
Legal Implications		X
Neighbourhood Management		X
Property Implications		X
Race Equality Scheme		X
Risk Management		X
Sustainable Development	X	
Trade Union Consultation		X
Voluntary Sector – The Coventry Compact		X

#### 5.2 Best Value

Some of the funding will contribute towards Best Value performance indicators such as road maintenance.

#### 5.3 Children and Young People

Many of the schemes will have a direct impact on the lives of young people such as Safer Routes to School schemes, cycle training and local safety schemes.

#### 5.4 Coventry Community Plan

The proposed programme will assist in delivering the outcomes of the Coventry Community Plan such as park and ride, walking and cycling.

#### 5.5 Equal Opportunities

The proposed programme will promote social inclusion by increasing access to employment, shops and healthcare.

#### 5.6 Finance

Appendix 1 details the planned spend of £2.101M on the Bridge Assessment and Strengthening Programme and the Principal/Non-Principal Carriageway Maintenance Programme.

Appendix 2 details the planned spend on the proposed programme for Integrated Transport, totalling £3.321M. You should note that the provision of £0.450M in respect of Local Safety Schemes is proposed to be supplemented by PPR funding of £0.400M to be used on Perceived Safety Schemes. This allocation is part of the £10.000M highways maintenance programme for 2007/08.

#### 5.7 Sustainable Development

A significant proportion of the proposed programme set out in Appendix 2 is focused towards encouraging and promoting more sustainable forms of transport such as public transport, cycling and walking.

## 6 Monitoring

- 6.1 The financial element of the capital programme is monitored on a monthly basis at a local and West Midlands wide level. The capital schemes are monitored against targets, as set out in the 2006 West Midlands Local Transport Plan, on an annual basis.

## 7 Timescale and expected outcomes

- 7.1 The capital programme set out in this report is for the next financial year from 1<sup>st</sup> April 2007 to 31<sup>st</sup> March 2008.

	Yes	No
<b>Key Decision</b>	X	
<b>Scrutiny Consideration (if yes, which Scrutiny meeting and date)</b>		X
<b>Council Consideration (if yes, date of Council meeting)</b>		X

### List of background papers

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Papers open to Public Inspection

#### Description of paper

#### Location

## Appendix 1

### Bridge Assessment and Strengthening Programme 2007/08

Capital Projects 2007/08 Bridges	Allocation 2007/08 (£000's)
<b>Total</b>	<b>*302</b>

### Principal and Non-Principal Carriageway Maintenance Programme

Principal (A) Roads and Non-Principal Carriageways have been allocated the following resources in 2007/08:

Road Classification	Allocation 2007/08 (£000's)
Principal (A) Roads	70
Non-Principal	1,729
<b>Total</b>	<b>*1,799</b>

The overall capital maintenance allocation for Coventry is therefore:

Scheme	Total for 2007/08 (£000's)
Bridge maintenance	*302
Road maintenance	*1,799
<b>Overall Total</b>	<b>2,101</b>

\*Please note that this report is asking for spending approval for the overall total of £2.101M which is the agreed settlement. Members should note that some small virements may take place between bridge and road maintenance to ensure it is consistent with the overall City Council maintenance programme. Therefore the above programme should be classified as indicative.

Future indicative allocations for maintenance were not confirmed by the Department for Transport in the 2007/08 settlement letter. This is because the formula, previously used to allocate funding, is being revised by the Department.

## Appendix 2

2007/08 3-year Rolling LTP Capital Programme (Integrated Transport)						
		(year 1) Programme for Approval	(year 2) Indicative Programme	(year 3) Indicative Programme	Cumulative Cost	Approval Sought for 2007/08
	Scheme Name	2007/08	2008/09 (-10% for contingency see para 4.12)	2009/10 (-10% for contingency see para 4.12)		
<b>1</b>	<b>Schemes over £250K</b>					
	City Centre Access	300	270	250	820	No
	Future Park and Ride	0	100	100	200	No
	Far Gosford Street	175	0	0	175	No
	Coventry/National Cycle Network	165	150	150	465	No
	Hill Street Pedestrian /Cycle Bridge	350	575	575	1500	No
	Edgwick Industrial Access Road	0	0	120	120	No
	Jordan Well	0	0	125	125	No
	Manor Road pedestrian and cycle bridge	0	0	50	50	No
	<b>Total</b>	<b>990</b>	<b>1095</b>	<b>1370</b>	<b>3455</b>	
<b>2</b>	<b>Local Safety Schemes</b>	<b>450</b>	<b>420</b>	<b>450</b>	<b>1320</b>	No
	<b><u>Vulnerable Users</u></b>					
<b>3</b>	<b><i>Measures to Encourage Walking</i></b>					
	Walking Strategy Implementation	90	92	92	274	No
	Rights of Way Improvement Plan	40	36	36	112	Yes
	<b>Total</b>	<b>130</b>	<b>128</b>	<b>128</b>	<b>386</b>	
<b>4</b>	<b><i>Measures to Encourage Cycling</i></b>					
	Safer Routes to Work	100	92	92	284	No
	Cycle Strategy Implementation	50	90	90	230	Yes
	Cycle Training	25	23	23	71	Yes
	City Centre Cycle Access	80	0	0	80	Yes
	<b>Total</b>	<b>255</b>	<b>205</b>	<b>205</b>	<b>665</b>	
<b>5</b>	<b>TravelWise</b>					
	Safer Routes to School	200	180	180	560	No
	TravelWise	15	14	14	43	Yes
	"Wheels to Work" Scooters Scheme	45	45	0	90	Yes
	Motorcycle Parking	10	0	0	10	Yes
	<b>Total</b>	<b>270</b>	<b>239</b>	<b>194</b>	<b>703</b>	

	Scheme Name	2007/08	2008/09	2009/10	Cumulative Cost	Approval Sought for 2007/08
6	<b>Facilities for the Disabled</b>	60	54	54	168	Yes
	<b>Total for Vulnerable Users</b>	715	626	581	1922	
	<b><u>Improvement Schemes</u></b>					
7	<b>Regeneration and Integration</b>					
	Taxi Schemes	20	18	18	56	Yes
	Advance Design	75	55	55	185	Yes
	Measures to Promote Social Inclusion	215	158	0	373	No
	<b>Total</b>	310	231	73	614	
8	<b>Safe and Health Communities</b>					
	Pollution Monitoring	10	8	8	26	Yes
	Roadside Landscaping	15	14	14	43	Yes
	Home Zones	0	90	90	180	No
	<b>Total</b>	25	112	112	249	
9	<b>Jobs and Prosperity</b>					
	Route Resigning	80	80	80	240	Yes
	<b>Total</b>	80	80	80	240	
	<b>Total for Improvement Schemes</b>	415	423	265	1103	
10	<b>Highway Efficiency</b>					
	LTP Monitoring	25	22	22	69	Yes
	Traffic Management General / Waiting Restrictions	45	41	41	127	No
	Residents Parking	40	36	36	112	No
	Urban Traffic Management Control	125	324	397	846	No
	Variable Message Signing	440	0	0	440	No
	Westwood Access	76	80	0	156	No
	<b>Total for Highway Efficiency</b>	751	503	496	1750	
	<b>Overall revised total (Integrated Transport)</b>	3,321	3,067	3,162	9,550	
	<b>Contingency total</b>	0	341	360	693	
	<b>Coventry Integrated Transport Total (including contingency)</b>	3,321	3,408	3,522	10,251	

### Details of Schemes for Which Approval is Sought

The following are schemes which:

1. do not require land, or change the kerb line and are within the highway boundary;
2. have a cost at any one site of £75,000 or less for 2006/07;
3. do not require Traffic Regulation Orders.

Schemes will not be implemented without the necessary consultation being undertaken, to ensure that all interested parties are involved.

**Rights of Way Improvement Plan** - The allocation will be used to develop the City Council's Definitive Map of footpaths and the Rights of Way Improvement Plan. Cabinet approved a separate report on the details of this allocation on 20<sup>th</sup> February 2007.

**Cycle Strategy Implementation** - This scheme will be used to implement the recommendations of the new Coventry Cycle Strategy. Schemes will include cycle parking at key service locations, and implementation of advance stop lines (ASL's).

**Cycle Training** – The allocation will be used as a contribution towards continuing to develop the successful programme of cycle training in schools across the City. In 2006/07 over 1000 children in schools across the City were trained to an approved standard and a similar number are due to be trained in 2007/08.

**City Centre Cycle Access** - This allocation will be used to improve access for cyclists to the City Centre. The project will consist of improvements to the inner circulatory route around the City Centre and improved links into the City Centre. Specifically, the 2007/08 allocation will be used to address small broken links in the cycle network, install cycle parking in areas such as Coventry Station, and carry out design work on future capital schemes e.g. routes around the railway station and links from Binley Road.

**TravelWise** - Allocations will contribute towards measures that encourage employees of companies involved in Company TravelWise Schemes to use alternative forms of transport to discourage single occupancy car use. Measures will include cycle lockers, safer walking routes and improving access to alternative forms of transport.

**"Wheels to Work" Scooters Scheme** - The scheme is aimed at 16 -19 year olds who find that their main barrier to finding training or employment is transport. Each applicant is taken through a journey planning process to identify other options. If no other form of transport can be found, applicants are given Compulsary Basic Training and safety equipment and are loaned a moped for up to 12 months to help them access training and work opportunities. So far 110 trainees/employees have been supported through the scheme.

**Motorcycle Parking** – Following requests from the Coventry Powered Two Wheeler Forum, areas for motorcycle parking will be identified in the City Centre. This will be similar to existing bays near Bull Yard and will be designed and located in partnership with the forum.

**Facilities for the Disabled** - Many requests are received each year for facilities for disabled people. Providing these facilities can mean that a disabled person's quality of life is greatly improved. Schemes include dropped kerbs with tactile paving at communal points, single dropped kerbs outside the homes of disabled people for wheelchair access, advisory parking bays to allow disabled people to park outside their properties and access protection markings to prevent access to driveways or garages being obstructed.

**Taxi Schemes** - In Coventry, taxis and private hire vehicles are considered to be a part of public transport. As a consequence infrastructure improvements such as taxi ranks and signs to improve and promote their use are required.

**Advance Design** - Future allocations will allow more schemes to be prepared in the financial year prior to site works starting. It is hoped that construction can be carried out during better weather, and a higher percentage of the programme being completed to reduce the possibility of any under-spends.

**Pollution Monitoring** - Allocations will be used to monitor air quality in new and potential air quality management areas (AQMA's). The allocation may also be used to implement measures identified in the proposed AQMA action plans.

**Roadside Landscaping** - Schemes are carried out each year to improve the image of the City for the benefit of citizens, visitors and inward investors through improvements to land adjacent to many of the City's main roads and the restoration of earlier planting.

**Route Resigning** - Many routes in the City have direction signs that do not conform to the latest signing recommendations, and this funding will allow some of those routes to be upgraded. This allocation will be used to implement schemes on the main radial routes in the City.

**LTP Monitoring** - The LTP will require close monitoring both financially and by individual schemes. These resources have been earmarked to enable effective and efficient monitoring to be undertaken.

## Appendix 4

### **Details of Schemes Which Will Either Have, or Will Require Future Approval by the Cabinet Member / Cabinet, as Appropriate**

**City Centre Access** - Preliminary studies to improve Burges and Ironmonger Row areas are underway, where the aim is to improve the environment, design out crime, and complete the radical improvement of the highway/bus network in the Trinity Street / Hales Street / Burges area.

**Far Gosford Street Regeneration** - As a component of the wider road corridor regeneration initiative, this scheme will see the complete regeneration of the Far Gosford Street Conservation Area over five years through a combination of public realm and private property grant-aided interventions. Working closely with PrimeLines, examples of public realm works including a one-way bus system, re-allocating some of the highway from vehicle use to footway use, re-paving the footway, lighting improvements, better on-street parking, reducing 'clutter' and emphasis on the use of high quality materials in keeping with the Conservation Area. LTP budgets are being used in conjunction with Heritage Lottery funding.

**Coventry/National Cycle Network** - It is planned to create extensions to the National Cycle Network to create a network of safe cycle routes across the City. This includes National Route 52 and 53. The 2007/08 allocation will be used to implement a cycle route alongside Hearsall Common to link the existing cycle lane on the north side of Hearsall Common with Kingston Road to the east. The works will be tied in with those proposed as part of the PrimeLines project along Hearsall Common and Tile Hill Lane.

**Hill Street Pedestrian/Cycle Bridge** – The scheme will involve the construction of a new pedestrian/cycle footbridge spanning the Ring Road linking Hill Street to the Spon End/Radford area. Significant consultation has been carried out during 2005/06 and is being used to inform the design of the final scheme. The scheme is being phased over 3 years to enable the costs to be accommodated in the capital programme. A detailed report was considered by Cabinet on 20<sup>th</sup> February 2007.

**Local Safety Schemes** - This heading is for the Implementation of a programme of low-cost engineering-based schemes designed to tackle areas where there are recorded personal injury accidents.

**Walking Strategy Implementation** - This scheme will be used to implement the recommendations of the new walking strategy. Schemes are likely to include new and upgraded pedestrian links such as new paving and lighting, and improved pedestrian priorities e.g. signalised pedestrian crossing.

**Safer Routes to Work** - To meet the aims of encouraging alternative sustainable forms of transport such as cycling, more people are being encouraged to cycle to work. The 2007/08 allocation will be used to improve pedestrian and cycle links between Kirby Corner Road and the A45, and will be carried out in conjunction with the proposed PrimeLines bus scheme on Sir Henry Parkes Road. This is a busy commuter route for both students and employees working at the University of Warwick (including the Science Park), Westwood Business Park, and Cannon Park shopping Centre.

**Safer Routes to School** - To encourage more school children to cycle and walk to school, traffic calming measures will be implemented in the areas around schools to make the environment safer. Projects to encourage sustainable travel will be developed with other schools throughout the City. Surveys are conducted to establish the precise nature of the travel problems and consultation with teachers, parents, governors and local residents in line with the new School Travel Plan Strategy.

**Measures to Promote Social Inclusion** - Working closely with PrimeLines, this scheme will contribute to a wider regeneration programme for road corridors and neighbourhood shopping areas by improving pedestrian and cycle safety on busy high profile road corridors, and the 'liveability' of shopping centres. Examples of measures to achieve this include: side road entry treatments, pedestrian phases at junctions, parking bays, advance stop lines, lighting, re-paving and other environmental improvements. The scheme will also co-ordinate with the ongoing highways improvement programme.

**Traffic Management General / Waiting Restrictions** - Traffic management schemes will be undertaken throughout the year and cover minor items of work carried out throughout the city such works as carriageway markings and warning signs, pedestrian guard railings at schools. Waiting are implemented to improve road safety and the flow of traffic or limited waiting to ensure a turn over of available parking spaces.

**Residents Parking** In many residential areas throughout the City, conflicts exist between the on-street parking needs of local residents and parking from non residents caused by local businesses and/or facilities. To combat the problem of excessive on-street parking, residents parking schemes can assist in ensuring that only local residents can park in certain areas though the use of parking permits or can park for extended periods of time through the use of parking permits

**Urban Traffic Management Control (UTMC) Upgrade** – This allocation will be used as a contribution towards the upgrading and transferral of the Urban Traffic Control (UTC) system to the Jackson Road emergency control centre. The installation of the system is essential in the success of new schemes that use more advanced technologies such as PrimeLines.

**Variable Message Signing** – This allocation will be used as a contribution towards the installation of variable message signing on radial routes on the approach to the Ring Road. Other funding sources include IKEA. Variable message signing will provide real time information updates for motorists principally for availability of car parking spaces in the City Centre.

#### **Westwood Access**

To reduce congestion and improve traffic flows around Westwood Business Park, it is proposed to implement suitable traffic management measures near the entrance to the park.

#### **Others schemes**

The following are schemes which only appear in the programme from 2008/09 onwards, hence do not yet require approval.

**Future Park and Ride** – Potential sites are currently being identified for the City's third and fourth bus park and ride sites in the east and west of the City. This allocation will be used for feasibility/design studies on potential new sites.

**Home Zones** – This allocation will be used to carry out design works on future home zones. A Home Zone is a street or group of streets designed primarily to meet the interests of all road users rather than just motorists, opening up the street for social use. The key to creating a home zone is to develop street design that makes drivers feel it is normal to drive slowly and carefully. Features often include traffic calming, shared surfaces, trees and planters, benches and play areas.

**Edgwick Industrial Access Road** - A scheme to remove heavy commercial vehicles from Cross Road and Canal Road with the objective of relieving local residents of adverse traffic conditions. It is currently proposed that the scheme will be implemented and funded by through the redevelopment of the site, however, an LTP allocation is being retained at the present time should a contribution be required. If the allocation is not required, it will be removed from the programme.

**Jordan Well** - General road improvements and pedestrian facilities.

**Manor Road Pedestrian and Cycle Bridge** - New pedestrian/cycle footbridge to replace the existing substandard bridge. The scheme would be linked to the proposed redevelopment of the Station area.