



Coventry City Council

8b

Public report

Report to
Cabinet

21 March 2006

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

Title
Transportation Capital Programme 2006/07

1 Purpose of the Report

- 1.1 This report sets out the Capital Expenditure Settlement for the seven West Midlands Metropolitan Districts and the 2006/07 spending programme for capital transport schemes in Coventry.
- 1.2 The report seeks approval for the overall spending programme and approval for specific smaller schemes which meet the criteria set out in paragraph 4.8.
- 1.3 The report sets out, for the first time, a 3-year rolling capital programme.

2 Recommendations

The Cabinet are asked to:

- 2.1 note Coventry's element of the West Midlands 2006/07 Transportation Capital Expenditure Settlement for integrated transport, structural maintenance and major schemes as set out in Table 3 (paragraph 3.3);
- 2.2 note the introduction of the three year rolling capital programme as set out in para 4.11 and 4.12;
- 2.3 approve the 2006/07 detailed spending programme for structural maintenance of £1.687m in Appendix 1 and the integrated transport programme of £2.724m as set out in Appendix 2;
- 2.4 note the additional allocation of £7.500m for maintenance and improvement works on the A45 in paragraph 4.4 and Appendix 1;
- 2.5 note the 2006/07 allocation of £8.530m for the PrimeLines major scheme in paragraph 4.6;
- 2.6 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 are required to submit a full Local Transport Plan (LTP) every 5 years. In addition, they are required to submit an Annual Progress Report (APR) following each financial year to the Government. The LTP is a substantial policy document that sets out a transport strategy, a financial programme of proposed capital schemes, and details of expenditure and achievements. Following the submission of the provisional 2005 LTP in July 2005, the Government announced the 2006/07 Transportation Capital Expenditure Settlement on the 14th December 2005. The APR was assessed as "fair" and this resulted in the allocation for integrated transport being reduced by 5%. This was due to the West Midlands failing to achieve 3 out of 5 core indicators for bus patronage, LRT (Midland Metro), and cycling. The West Midlands is currently meeting 2 core targets for traffic accidents involving children and traffic accidents involving adults. The revised allocation for Coventry is set out in Table 1.

Table 1

2006/07 Transport Capital Expenditure Settlement for Coventry	
Integrated Transport	£3.720m
Structural Maintenance	£1.687m
Sub Total	£5.407m
Major Schemes	£8.530m
A45 Maintenance bid	£7.500m
Overall Total	£21.437m

- 3.2 A reallocation of resources from the integrated transport block was agreed by West Midlands Planning and Transportation Sub-Committee on 13th January and Joint Committee on 25th January. The top-sliced element is set aside to provide funding for joint metropolitan initiatives such as Bus Showcase and LTP development/production costs, Table 2. It is expected that the City Council will draw down some £1.5m to £2.0m of funds from those held centrally for the expansion of the Bus Showcase programme. This work will be attached to the existing PrimeLines project and will utilise the procedures and processes already established. The final revised allocation Coventry is set out in Table 3 below.

Table 2

2006/07 Final Agreed Capital Settlement for Integrated Transport	
Integrated Transport	£3.720m
Joint Initiatives	- £0.996m
Final Total	£2.724m

- 3.3 **Table 3**

Coventry 2006/07 Overall Settlement	
Integrated Transport	£2.724m
Structural Maintenance	£1.687m
A45 Maintenance bid	£7.500m
Major Schemes	£8.530m
Sub Total	£20.441m

Note. Table 3 does not include any additional Bus Showcase funds drawn down from centrally held funds.

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 2005 LTP bid that was approved by the City Council on 21st 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 2005/06 are shown for comparison purposes.

4.2 **Bridge Strengthening**

This programme continues in line with Government requirements with further schemes of strengthening on both the primary route and non-principal road networks. A total of £0.840m, (*£2.974m in 2005/06), is planned to be spent in 2006/07. A more detailed breakdown is shown in Appendix 1.

* This allocation of £2.974m included the one-off bid of £2.200m for Radford Road Rehabilitation.

4.3 **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 2006/07 a total of £0.847m of LTP funding has been allocated for road maintenance, (£0.786m in 2005/06)

4.4 Members are requested to note that an additional £7.500m allocation for the A45 that was successfully approved as part of an exceptional maintenance/improvement scheme bid for recently de-trunked roads.

4.5 To give Members a clear picture of all works that are due to be carried out on the highway over coming years, a separate report to Cabinet (21st March 06) sets out the full City Council funded 3-year programme for road maintenance.

4.6 **Major Schemes**

The PrimeLines bus scheme will continue in 2006/07 with a further allocation of £8.530m. The Government is committed to providing £28.480m towards the total cost of the £42.000m scheme.

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.

Type of Schemes	2005/06 (£000's)	2006/07 (£000's)
Named Schemes (Gross cost over £250,000)	1,079	765
Local Safety Schemes	500	400
Public Transport	0	15
Vulnerable User Schemes	654	670
Improvement Schemes	385	481
Highway Efficiency Schemes	225	393
LTP Integrated Transport Total	2,843	2,724

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 2006/07.
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 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 2006" in late Spring.

4.11 For the first time a local 3-year rolling programme for integrated transport is being put before Members for consideration. This report is specifically asking for approval for the next financial year (2006/07), however, Members should note that the programme set out in appendix 1 also contains indicative details for 2007/08 and 2008/09. 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.

4.12 The 3-year programme has been structured to allow more flexibility in future years by setting aside 10% of the budget in year 2 and 20% in year 3 as a contingency measure. This will allow more scope for the inclusion of new schemes that are identified as a priority by the 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.

4.13 LTP targets and public consultation have help shape the structure of the overall programme. For example, a major public consultation exercise was carried out recently across the West Midlands and the results of this have been reflected in this programme.

5 Other specific implications

5.1

	Implications (See below)	No Implications
Area Co-ordination		✓
Best Value	✓	
Children and Young People	✓	
Comparable Benchmark Data		✓
Corporate Parenting		✓
Coventry Community Plan	✓	
Crime and Disorder		✓

	Implications (See below)	No Implications
Equal Opportunities	✓	
Finance	✓	
Health and Safety		✓
Human Resources		✓
Human Rights Act		✓
Impact on Partner Organisations		✓
Information and Communications Technology		✓
Legal Implications		✓
Property Implications		✓
Race Equality Scheme		✓
Risk Management		✓
Sustainable Development	✓	
Trade Union Consultation		✓
Voluntary Sector – The Coventry Compact		✓

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/work 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 2003 – 2010 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, particularly in the north of the City. All schemes will meet the needs of disabled people.

5.6 Finance

Appendix 1 details the planned spend of £0.840m on the Bridge Assessment and Strengthening Programme and Principal/Non-Principal Carriageway Maintenance Programme (£8.347m). This includes a one off sum of £7.500m to fund works on the recently de-trunked A45.

Appendix 2 details the planned spend on the proposed programme for Integrated Transport, totalling £2.724m. You should note that the provision of £0.400m in respect of Local Safety Schemes is supplemented by PPR funding of £0.400m to be used on Perceived Safety Schemes.

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 Timescale and expected outcomes

6.1 The capital programme set out in this report is for the next financial year from 1st April 2006 to 31st March 2007.

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

List of background papers	
Proper officer: Director of City Development; Director of Finance and ICT; Director of City Services.	
Author: Nigel Mills - Transportation Planning Officer, City Development Directorate Telephone: 024 7683 2169 (Any enquiries should be directed to the above)	
Other contributors:	
Geoff Smith (Lead Accountant) – Finance & ICT, Telephone 1129 Jasbir Bilen (Personnel Officer) - City Development Directorate, Telephone 4865 Mark Smith (Legal Officer) - Legal and Democratic Services, Telephone 3037 James Russell, City Development Directorate, Telephone 1230 David Lathbury, City Development Directorate, Telephone 1295 Ted Hiscocks, City Development Directorate, Telephone 2034 Alex Brown, City Services Directorate, Telephone 2698 Colin Eastman, City Development Directorate, Telephone 1387 Lara Knight (Committee Officer) - Legal and Democratic Services, Tel 7683 3237	
Papers open to Public Inspection	
Description of paper	Location
None	Development Policy

Bridge Assessment and Strengthening Programme 2006/07

Capital Projects 2006/07 Bridges	Allocation 2006/07 (£000's)	Indicative 2007/08 (£000's)	Indicative 2008/09 (£000's)	Total (£000's)
Bridge Assessment and Strengthening Programme	77	35	51	114
Swanswell Viaduct, Ring Road Jct 2/3	100	100	100	300
Network Rail Strengthening	50	0	0	50
Principal Inspections	13	14	15	42
London Road Flyover, Ring Road Jct 4	150	90	60	240
General Upgrading	100	30	50	389
Hill Cross Flyover	300	220	240	660
Culvert Waterproofing	50	51	52	153
Total	840	540	568	1,948

Principal and Non-Principal Carriageway Maintenance Programme

Road Classification	Allocation 2006/07 (£000's)	Indicative 2007/08 (£000's)	Indicative 2008/09 (£000's)	Total (£000's)
Principal (A Roads)	89	92	96	277
Non-Principal	758	773	811	2,342
Total	847	865	907	2,619

Total for Road and Bridge Maintenance	Allocation 2006/07 (£000's)	Indicative 2007/08 (£000's)	Indicative 2008/09 (£000's)	Total (£000's)
Total	1,687	1,405	1,475	4,567

Bid for Recently De-trunked Roads	Allocation 2006/07 (£000's)	Indicative 2007/08 (£000's)	Indicative 2008/09 (£000's)	Total (£000's)
A45 De-trunking	7,500	0	0	7,500

The overall capital maintenance allocation for Coventry is therefore:

Scheme	Total for 2006/07 (£000's)	Indicative 2007/08 (£000's)	Indicative 2008/09 (£000's)	Total (£000's)
Bridge and Road maintenance	1,687	1,405	1,475	4,567
A45 De-trunking	7,500	0	0	7,500
Overall Total	9,187	1,405	1,475	12,067

Appendix 2

2006/07 3-year Rolling LTP Capital Programme (Integrated Transport)						
		(year 1) Programme for Approval	(year 2) Indicative Programme	(year 3) Indicative Programme	Cumulative Cost £000	Approval Sought for 2006/07
	Scheme Name	2006/07 £000	2007/08 (-10% for contingency) £000	2008/09 (-20% for contingency) £000		
1	Schemes over £250K					
	City Centre Access	350	270	240	860	No
	Future Park and Ride	10	90	152	252	Yes
	Far Gosford Street	215	160	0	375	No
	Coventry National Cycle Network	190	149	72	411	No
	Hill Street Pedestrian Cycle / Bridge	0	270	320	590	No
	Total	765	939	784	2,488	
2	Local Safety Schemes					No
	Total	400	405	420	1,225	
3	Public Transport					
	Park and Ride Upgrades	15	0	0	15	Yes
	Total	15	0	0	15	
	<u>Vulnerable Users</u>					
4	<i>Measures to Encourage Walking</i>					
	Walking Strategy Implementation	75	90	80	245	No
	Total	75	90	80	245	
5	<i>Measures to Encourage Cycling</i>					
	Safer Routes to Work	75	90	92	257	No
	Cycle Strategy Implementation	50	45	64	159	Yes
	Cycle Training	20	18	16	54	Yes
	City Centre Cycle Access	60	72	0	132	Yes
	NDC/Arena Pedestrian and Cycle Links	75	0	0	75	Yes
	Total	280	225	172	677	
6	TravelWise					
	Safer Routes to School	200	180	160	540	No
	TravelWise	10	14	12	36	Yes
	Scooters to Work	45	45	40	130	Yes
	Total	255	239	212	706	

	Scheme Name	2006/07 £000	2007/08 £000	2008/09 £000	Cumulative Cost £000	Approval Sought for 2006/07
7	Facilities for the Disabled					No
	Total	60	54	48	162	
	Improvement Schemes					
8	Regeneration and Integration					
	Taxi Schemes	20	18	16	54	No
	Advanced Design	50	45	40	135	Yes
	Measures to Promote Social Inclusion	210	195	140	545	No
	Total	280	258	196	734	
9	Safe and Health Communities					
	Pollution Monitoring	20	18	16	54	Yes
	Roadside Landscaping	15	14	12	41	Yes
	Home Zones	12	0	80	92	Yes
	Total	47	32	108	187	
10	Jobs and Prosperity					
	Route Resigning	154	126	88	368	Yes
	Total	154	126	88	368	
11	Highway Efficiency					
	LTP Monitoring	15	14	12	41	Yes
	Traffic Management General / Waiting Restrictions	45	41	36	122	No
	Residents Parking	40	36	32	108	No
	Urban Traffic Control (traffic signal Improvements)	225	105	140	465	No
	Variable Message Signing	40	36	32	108	Yes
	Highway Efficiency General	28	7	92	127	Yes
	Total	393	239	344	976	
	Overall revised total (Integrated Transport)	2,724	2,607	2,452	7,783	
	Contingency (para 4.12)	0	(at 10%) 289	(at 20%) 614	903	
	Coventry Integrated Transport Total (including contingency)	2,724	2,896	3,066	8,686	

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.

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.

Park and Ride Upgrades – The allocation will be used to upgrade existing north and south sites.

Walking Strategy Implementation - This scheme will be used to implement the recommendations of the new walking strategy. Schemes are likely to include new pedestrian links and improved pedestrian priorities.

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.

Cycle Training – The allocation will be used to continue the ongoing programme of cycle training in schools across the City.

Cycle Strategy Implementation - This scheme will be used to implement the recommendations of the new Coventry Cycle Strategy. Schemes are likely to include cycle tracks / advisory lanes and cycle parking.

Facilities for 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.

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 without the need for carry-overs to the next financial year.

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.

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 pedestrians and cyclists rather than 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.

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. In particular, new tourist signs for Ricoh Arena, Coventry Cathedral and the Motor Museum will be erected along the A444 to the Ring Road to attract more visitors to the City. The LTP allocation will be used to work up details of the scheme and it is hoped that it will be implemented later this year. A further report will be brought later in the year for the Highways Agency and any other non-LTP funded elements of the scheme.

"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. Successful applicants of this scheme are loaned a moped for 12 months to help them access training and work opportunities. A similar successful scheme in Warwickshire has helped well over 100 trainees/employees get to work.

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.

Variable Message Signing – This allocation will be used as a contribution towards the installation of variable message signing on 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.

Urban Traffic Control (UTC) 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.

NDC/Arena Pedestrian and Cycle Links - This scheme aims to do two things:

1. Create a north-south cycle/pedestrian off-road shared use path along 5km of the Coventry Canal between Leicester Causeway and Hawkesbury Junction. The Greenway is part of Sustrans' National Route 52 and will act as a 'spine' to which future routes will be connected.
2. Create an east-west commuter/ utility (mainly off-road) cycle link between the relatively disadvantaged north east to major new employment sites (Arena and Prologis Park).

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 use are required.

Appendix 4

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

City Centre Access - The allocation has been used primarily for the Pool Meadow bus lane works that are scheduled for completion on 31 March. Although some preliminary design work on options for High Street and Burges etc, it is expected that that this will accelerate in 2006/7. 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. This has regard to the radical changes in bus flows that will result from the opening of the new bus lane outside the bus station on 2 April.

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,

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 will be used to help lever £1.7m of Heritage Lottery funding.

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 programme.

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 that run through the City. The development of a network of cycle routes across the City is in line with the Coventry Cycle Strategy.

Hill Street Pedestrian/Cycle Bridge – (no allocation in 2006/07) 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 will be used to inform the construction of the final scheme in 2007/08.

Local Safety Schemes - This heading is for the implementation of a programme of engineering-based schemes designed to tackle identified traffic accident problems. Schemes are likely to include clear road markings, better signage, and other speed reducing measures.

Safer Routes to Work - To meet the aims of encouraging alternative sustainable forms of transport, more people are being encouraged to walk and cycle to work. To improve the standard of cycle facilities, employees from local businesses are consulted and asked to identify the routes cyclists and potential cyclists use or would wish to use to reach their work place.

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.

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 markings and signs, junction improvements and tactile paving at pedestrian crossings. - Many requests are received from the public for waiting restrictions and this budget will be used to provide an on-going programme of Traffic Regulation Orders (TRO's).

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 through the use of parking permits. These funds will be used to develop a policy in order to prioritise the 130 locations that requests have been received for a residents parking scheme in order to begin to roll out a programme of schemes.