



# **ANNUAL PROGRESS REPORT 2005**

## **FINANCIAL YEAR 2004-05**



# West Midlands Local Transport Plan 2000 and 2003

## Annual Progress Report 2005 Financial Year 2004-05

Submitted on behalf of:

Birmingham City Council  
Coventry City Council  
Dudley Metropolitan Borough Council  
Sandwell Metropolitan Borough Council  
Solihull Metropolitan Borough Council  
Walsall Metropolitan Borough Council  
Wolverhampton City Council  
West Midlands Passenger Transport Authority / CENTRO

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## **INTRODUCTION**

1. This annual progress report (APR) sets out how the West Midlands metropolitan authorities delivered their transport programme for 2004/05 and the progress made on the targets set. It also looks forward to identify the steps being taken to improve our performance in coming years.
2. The size of our programme and the partnership working we have developed between the metropolitan councils and the Passenger Transport Authority (PTA) means we are faced with delivering a complex programme that not only affects the 2.4 million residents of our area, but also the many people who travel here to work, shop, be educated and enjoy the recreational/cultural facilities we have, as well as those many millions who pass through our area whilst travelling the country and world.
3. The substantial increase in resources that have been available in recent years has presented a real challenge to our capacity to effectively deliver a much enlarged programme. To meet this challenge we have introduced a range of innovative measures which mean we are now in a strong position to work in partnership with the government and other stakeholders to deliver a programme that supports both national aspirations and the regeneration and growth agenda of the metropolitan area.

## **Overview**

4. The 2004/05 settlement provided an unprecedented level of funding of £80million for the combined Integrated Transport Block (ITB) and maintenance allocations plus funding for up to six major schemes. This presented a welcome, but ever increasing delivery challenge. This settlement compares with a 2000/01 ITB and maintenance allocation of £35m and some residual funding for 2 major schemes that were already substantially completed.
5. This growth in the resources available to enable us to tackle the transport problems of the area and support our successful ongoing regeneration has been welcome. However as outlined in earlier APRs it has brought problems linked to the professional capacity available to ensure best use is made of those resources. Previous problems relating to underspending (a combination of capacity issues and a desire to ensure schemes developed were effective in delivering the outcomes we wanted and were value for money) have now been overcome with improved management, monitoring and capacity from consultants.
6. As this year's APR demonstrates, our performance is improving year on year and the measures being put in place to ensure we continue to improve are set out below. As well as delivering a record ITB and maintenance programme, work on seven major schemes was underway during 2004/05.
7. We have sought to respond positively to the feedback and comments we have received from both the DfT and Government Office for the West Midlands to improve our performance.
8. In late 2004 the metropolitan chief executives agreed to appoint a small team led by a Director, Derek Turner, to review our strategic programme management. This acknowledged the initial disappointing progress on our major scheme programme, particularly in relation to converting provisional approvals into full approvals in a timely manner.
9. This review produced a number of recommendations, particularly in relation to the member and officer decision making structures and monitoring procedures for both the major scheme and integrated transport block programmes. We have responded positively to the recommendations.

## **Governance**

10. For the current year new Member structures have been agreed by the leaders of the West Midlands authorities. These include both a new co-ordination group comprising of the

Leaders, Planning and Transportation sub committee (P&T) Chairman and PTA chairman together plus a new Members monitoring group comprising the Chairman and Vice chairman of P&T and the PTA, and opposition representatives.

11. In 2004 a Chief Executives Transport Group was established to assist cross authority liaison and to ensure that transport investment supported broader corporate aims. Beneath this, the Chief Engineers and Planning Officers Group has commenced a thorough review of all supporting officer structures in response to the Strategic Programme Director report.

## **Technical Tools**

12. We have also invested significant sums in enhancing our technical tools for the pro-active monitoring of our much enlarged programmes. A two stage process is being followed. Initially we have engaged Colin Buchanan consultants to help develop and train staff (over100) from all authorities in the use of an interim system which is being used to monitor the 2005/06 programme. This includes all major schemes plus our integrated transport and maintenance programmes.

13. In parallel we are pursuing the acquisition of specialist software to improve our project management efficiency. The development of the interim system is being used as a means of providing the detailed specification for the long term system. In addition Colin Buchanan are examining the delivery of the major scheme programme to identify where slippage occurs.

14. Taken together, the structural and technical changes commenced in 2004/05 will ensure that we have an enhanced ability to manage the programme across all eight authorities. This will ensure we deliver against our targets and use financial resources in a cost effective manner.

## **Targets**

15. The submission of our Interim LTP in 2003 provided an opportunity for us to review our targets. As part of this process some were made more stretching to reflect the progress to date. Table 1.1 shows how the number of "on track" targets has risen substantially (from 14 to 23) between 2000/01 and 2004/05. We do however have some areas where despite significant efforts, we still remain "not on track". Our proposals for tackling these are set out in detail later.

## **Expenditure and outputs**

16. A comparison with the 2003/04 divergence tables shows substantial improvements have been made in 2004/05 in respect of programme management and spending. The new systems being introduced and outlined above will enable this improvement to continue.

17. The importance of transport expenditure to the West Midlands is reflected by the decision to use additional resources to bolster expenditure in this area. As Proforma C shows we have spent an extra £2.87m above our allocation. This is also reflected in our delivery of outputs. In 13 out of the 18 categories we exceeded our planned outputs and in only 2 categories were there less (both under 25%).

18. We do have some concerns about using £250k as a benchmark for financial divergence. In the West Midlands the programmes in 15 out of 18 of the categories used exceeds £1m – i.e. £250k is less than 25% (in one case it is 1.4% of the programme). In such instances it is not appropriate to use this as an indicator of the quality of programme management.

## **Conclusion**

19. This APR sets out how the West Midlands is achieving ongoing improvements in our capacity to deliver effective, cost efficient programmes. These are designed to support both the themes of the transport shared priority (reducing congestion, improving accessibility for

the socially excluded, improving safety and improving air quality), and the ongoing successful regeneration and future growth proposals for the area.

20. We are confident that resources provided to us in the future will continue to be used effectively and contribute to enhancing the quality of life and competitiveness of the region.

## PROGRESS ON TARGETS AND OBJECTIVES

Full details are set out in Proforma A (appended) and Proforma B (appended)

### Summary of Overall Progress and Remedial Action

21. We measure our progress against both national indicators (Proforma A) and local indicators (Proforma B). During 2004/05, the West Midlands Metropolitan Authorities have made generally good progress towards achieving the targets set in the 2003 LTP. Progress is still proving a real challenge in some areas, but this is a challenge we are committed to meeting.

22. Details of National Core Indicators and progress are shown in the appended Proforma A and summarised in Table 1-1:

**Table 1-1: Progress against National Core Indicators**

Likelihood of achieving National Core Indicator	2004/05	2003/04	2002/03
On track*	3	4	4
No clear evidence	1	3	4
Not on track	4	2	2
Not relevant	1	1	1

\* % of bus users satisfied with local bus services (on track in 2004) not required to be reported this year.

23. The details of performance against local targets is shown in the appended Proforma B and overall progress summarised in Table 1-2:

**Table 1-2: Progress against local LTP targets**

Likelihood of achieving target	2004/05	2003/04	2002/03	2001/02	2000/01
Very likely	23	18	15	17	14
Likely	7	11	13	10	9
<b>Total on track</b>	<b>30</b>	<b>29</b>	<b>28</b>	<b>27</b>	<b>23</b>
No clear evidence	1	1	7	6	9
Challenge	4	6	5	2	4
Significant challenge	9	8	4	7	6
<b>Total not on track</b>	<b>13</b>	<b>14</b>	<b>9</b>	<b>9</b>	<b>10</b>
<b>Total targets</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>42</b>	<b>42</b>

24. Good progress has been made against the following local targets in the last year, with performance improving to “very likely” or “likely” to achieve the target:

25. Our year-on-year improvement means we are now “on track” with over two-thirds (68%) of our targets. This continuing improvement has been achieved in spite of a number of targets being made more challenging in the interim 2003 LTP.

- **RTRA3:** % of trips by public transport into Dudley (AM peak)
- **RTRA3a:** % of trips by public transport into Dudley (all day)

- **RTRA4a:** % of trips by public transport into Brierley Hill (all day)
- **RTRA9:** % of trips by public transport into Wolverhampton (AM peak)
- **RTRA9a:** % of trips by public transport into Wolverhampton (all day)
- **Saf5:** Air quality
- **Econ3:** Road freight journey speeds

26. However performance against two targets has worsened:

**(A) Acc4: Light Rail patronage (also a National Core Indicator)**

27. The number of annual trips by Midland Metro fell from 5.1 million to 5.0 million over the last twelve months. This can largely be attributable to vandalism at Priestfield in September (service disruption and time lag in passengers returning to Metro causing a loss of almost 100,000 trips over a six week period) and two Easters within the annual monitoring period (fall of 10,000 trips on an Easter week). The number of annual trips is now between 500,000 and 700,000 short of the rising trajectories for both the local and National Core Indicator targets.

28. It should therefore now be considered a “challenge” to achieve both the Core Indicator target of 6.16 million trips by 2010/11 and the local target of 10 million trips by 2011. The local target was based on the assumption that Phase 1 Metro Extensions in Birmingham City Centre and between Wednesbury and Brierley Hill would be operational during the LTP period. Slippage following the re-assessment of whether a tunnelled route should be used in Birmingham means that this is unlikely to be achieved.

29. A range of measures has been taken to address patronage levels. We have engaged expert consultants to provide security advice in respect of protecting the isolated assets on Metro Line 1 to help prevent a recurrence of the vandalism problem. Risk assessments have been completed and remedial actions at “hotspots” undertaken.

30. A number of development proposals are also coming on stream during the LTP period in Sandwell and Wolverhampton. These have been planned to be directly accessible by Metro. Examples include the Bilston Urban Village, where 1300 houses are being provided, and the smaller Loxdale development of 150 houses. Marketing campaigns, targeted at the new occupiers are planned to encourage more use of Metro. Coupled with the growing reputation of Metro as a high quality, reliable means of travel we believe the Core Indicator target could still be achieved.

**(B) Sus3: Work Place Travel Plans**

31. The target to increase the % of West Midlands employees working for organisations with travel plans to 40% by 2006 and 50% by 2011 also gives cause for concern. Fewer large employers are left to sign up, meaning the rate of progress has slowed considerably in the last year. As less than 25% of employees belong to committed organisations, against a target trajectory of 35%, it must now be considered a “significant challenge” to achieve this target (was a “challenge” in the 2004 APR). The problem has been compounded in the past year by the closure of Rover at Longbridge, which was a member of Company Travelwise.

32. In order to maintain momentum, new approaches are being developed. One is to create area partnerships of employers and work with them collectively. Such an approach can potentially be applied to a number of industrial estates with groups of smaller employers. This concept has been successfully used in Birmingham where a large part of the Calthorpe Estate has been dealt with on a joint basis. Also cross boundary area partnerships have been established e.g. the Solihull/Warwickshire/Coventry Travel Plan Partnership to integrate this work.

33. We have also worked with successful employers to spread the message to others. Managers from successful initiatives have spoken directly to business groups in support of the approach at a number of events. This has helped the credibility of Travel Plans.
34. Another new approach is to deal directly with individuals within organisations and provide them with personalised travel planning assistance. The first trial within the Metropolitan Area has taken place in Wolverhampton with initially positive results in terms of raising awareness of travel issues. The TravelConnect pilot at Walsall College of Arts and Technology has again raised travel awareness with the distribution of individual travel packs for students and staff, and the imminent launch of a staff car share database.
35. The following two targets have been fluctuating.

### **Acc7 & Acc8: Bus Punctuality and Reliability**

36. Performance on targets for bus punctuality and reliability has fluctuated between “on track” and “not on track” with target Acc7 on punctuality improving to “on track” this year from failing in 2003/04, but with reliability going the opposite way. This is at partly a result of the increased range of services that have been monitored compared with last year.
37. To help get back on track with bus reliability a range of initiatives are being pursued. The importance of reliability to bus patronage is well recognised and hence measures to increase patronage also seek to improve reliability.
38. Network wide measures include the ongoing Bus Showcase programme, the roll out of the Red Route network and proposed UTC enhancements to support more improvements to bus operations, eg through more use of “Smart” Selective vehicle detection.
39. The Bus Showcase programme is a £10million programme in 2005/06 of ongoing improvements that will contribute to improving journey times and reliability. Monitoring of previous routes has demonstrated that where Showcase routes are implemented, reliability increases.
40. The roll out of Phase 1 of the Red Route network (A £28million major scheme) will also help reliability. The first completed pilot scheme, on the A34 in Solihull, is now fully operational. It has delivered improvements of some 10% in bus journey times and 7% in bus reliability. Twelve more routes are due for implementation in the next year, with similar results expected.
41. We are awaiting a decision on our proposal to enhance our UTC operations. This will provide a much greater ability to manage our traffic signals across the network to help assist bus reliability.
42. The £4million Transport Direct scheme to provide Real Time Information on four key radial routes serving Birmingham has provided the bus operator with a dynamic bus management tool that is being used to overcome problems on the route, eg from accidents that will also improve reliability.
43. The PTE is also seeking to form Bus Punctuality Improvement Partnerships with bus operators and districts in the West Midlands. The intention is to work more closely to try and minimise bus delay across the whole network and to achieve measurable improvement in the reliability of bus services.
44. Finally some timetable amendments have been made in key locations to ensure buses are able to adhere more closely to the published timetable.

### **Targets remaining a significant challenge**

45. Some targets that have been a “significant challenge” for us over the last few years still remain an issue in this year’s APR. These targets are:

**(A) Acc2: increase the annual number of journeys made by bus to 380 million by 2011 (also a National Core Indicator)**

46. We start from a position of having one of the highest levels of metropolitan bus use per person, so increasing patronage from the existing high levels will always be a significant challenge. One reason for this is that for many years senior citizens and other groups have been provided with free travel.
47. However, use has declined. This is associated with a number of factors, some of which are outside the direct influence of the LTP. A significant factor is that people who have driven all their lives are continuing to own and drive a car well into retirement age as a result of improved health and wealth. This has had a direct impact on the take up and use of concessionary travel passes. Concessionary travel is an area where patronage has dropped significantly.
48. We need to ensure that our LTP related programmes are as effective as possible in promoting bus use. In partnership with private sector partners and operators, we are delivering a range of complementary initiatives all aimed at reversing the decline. These include measures to improve service quality, reliability, information and personal safety. A particular focus for activity is Coventry where work on delivering the Coventry Quality Bus Network (QBN) is proceeding. Additionally, work on the preparation of a new Coventry Rapid Transit (CRT) proposal is well advanced. These two measures will contribute to meeting the targets for Bus Use and Punctuality, as well as Public Transport trips into Coventry (RTRA2 and 2a).
49. The delivery of the Hagley Road and Outer Circle Bus Showcase Major Schemes will also contribute to meeting targets for bus use and punctuality. These are two of the busiest routes in the conurbation. Major Schemes with provisional approval that will also directly assist bus operations include Selly Oak Relief Road, the Wolverhampton City Centre Interchange, Walsall Town Centre Package and Brierley Hill Access Package. Each of these contain key components that will enhance bus use and running, as does the Northfield Relief Road Major Scheme, construction of which commenced in March 2005.
50. Of the Major Schemes submitted last July, the Birmingham International Airport/National Exhibition Centre Public Transport Access submission is focussed on improving bus access to this major employment area. In addition the Chester Road proposal will tackle congestion problems that seriously affect the 67 Bus Showcase service; the Dudley Road proposal will assist operating conditions along this key radial route in Birmingham and the UTC proposal will enable a much higher level of bus priority to be incorporated within traffic signal operations. The Red Route network will also significantly assist bus operations.
51. Our Major Scheme programme will therefore deliver significant improvements for bus operations and help bring us back on track for targets Acc2 and Acc8. In addition to these schemes there are a number of important other initiatives all focussed on improving bus use and punctuality.
52. A rolling Bus Showcase programme has been an important feature of the delivery of transport improvements in the West Midlands. This is a complex programme but, as this APR illustrates, one where delivery is significantly improving. We have reported in the past on the success of Showcase schemes in increasing overall patronage. In order to ensure funding is targeted effectively a "Bus Showcase Handbook" has been published. This sets out clear criteria that have to be satisfied by schemes before funding is released locally. This Handbook has been recognised as an example of best practice by the DfT. It covers issues related to: Network Access, Integration, Accessible Design, Frequency, Reliability, Journey Times, Promotion, Information, Customer Care, Comfort and Personal Security. It is currently being up-dated.

53. For 2004/05, further funding in excess of £10million has been allocated to continue this programme that seeks to enhance all aspects of the bus “experience” on key routes. The LTP expenditure is supported by significant investment from our major partner, Travel West Midlands, in new vehicles and some infrastructure improvements.
54. Other schemes to improve the bus experience, but not part of the Showcase programme, include the recently refurbished Bearwood Bus Station and Wednesbury Bus Station, opened at a cost of £3million in late 2004. Ongoing improvements to other interchanges include better information, personal security and safety features.
55. Our estimates show that if these schemes achieve the patronage increases experienced in previous similar schemes, the cumulative effect over the LTP2 period to 2011 will be to achieve our bus use and reliability targets.
56. A range of further activity, not directly LTP-funded, also supports these targets. Annually some £54million is spent by the Metropolitan Authorities on concessionary bus travel. This significant support to specific groups of bus users also helps maintain an extensive bus network that is available for those not eligible for concessionary travel. Additionally, some £5.6million and £8million are spent on supporting socially necessary bus services and Ring & Ride services respectively. The early introduction of free public transport passes for people over 60 from 24 July 2005 will also contribute towards meeting the bus use target.
57. To encourage greater passenger confidence in the safety of travel by bus, Centro have funded a new Police Transit Unit in partnership with the West Midlands Police. Additionally, Birmingham City Council has a £0.7 million scheme to fund bus wardens. Both initiatives will help increase patronage. In Wolverhampton a safety audit of all bus stops has been undertaken and 65 identified for improvements such as better lighting.
58. Other examples include our pioneering Company TravelWise scheme, where the major bus operator offers 50% discounts on an annual season ticket for employees who give up a company parking space. Our continuing success in securing urban bus grants and the development of the web-based Journey Planner that provides full information on getting about the West Midlands further supports this work.
59. One particular initiative is the £4million Bus Real Time Passenger Information Project. The West Midlands Authorities and partners have contributed £2million to match the £2million Transport Direct grant to develop and roll out much enhanced information systems. Focussing on four of the busiest radial routes into Birmingham this has provided some 220 new at-stop information boards, some 320 buses fitted with GPS equipment and a number of free standing information kiosk will be provided. This technical development has also supported the Coventry QBN.
60. We are now completing the trials of this system and for the previous two months have consistently achieved 90% information reliability. This is significantly better than is achieved elsewhere in the country. Now the system has been proved a major marketing campaign will be undertaken to publicise the availability of accurate real time information from a number of sources, including mobile phones.

**(B) Acc5: increase levels of cycling to 10% of all trips by 2031 (3% by 2006) (also a National Core Indicator)**

61. We are experiencing real difficulties in achieving our target, a situation common throughout the metropolitan areas. Whilst this is an important national objective, this is not reflected in the outputs from the Local Strategic Partnerships. Hence local authorities are faced with considerable challenges in giving priority for funding to cycling above other issues with much stronger local support. LTP spending on cycling facilities was significantly below forecast in 2004/05 and it is clearly important that renewed efforts are made to deliver in this area.

62. Our progress and positive approach has been recognised by, the English Regions Cycling Development Team. They gave all metropolitan districts a favourable assessment in terms of progress on cycling issues and infrastructure as part of the national review.

63. Within the area we also work closely with health professionals to promote cycling, thereby helping to create a pro cycle culture. Examples include a senior health professional being an invited member of Birmingham's Development Department management team and the Sandwell Primary Care Trust employing an officer to promote cycling.

64. One particular area of activity is the focus on training, particularly primary school children. This is revenue funded and supports a range of other initiatives, such as school travel planning, that is seeking to develop a culture of safe cycling. This is part of our long-term effort in support of capital expenditure to increase cycling levels (see table below).

65. The recently announced initiative to link schools to the National Cycle Network is particularly welcome as the West Midlands is at the heart of the network and worked hard to implement the sections in the area. We will enthusiastically respond to this initiative.

	No. of Trainers	Primary children trained to Level 2 equivalent in 2004/05 (% of year group)
Walsall	10	800 (20%)
Solihull	25	2000 (80%)
Sandwell	0	1000 (30%)
Dudley	18	895 (30%)
Birmingham	2	627 (5%)
Wolverhampton	12	1500 (30%)
Coventry	12	530 (12%)

Note: Birmingham provide basic training to the majority of pupils, Sandwell use a range of external personnel.

66. We wish to increase the accuracy and coverage of our monitoring of cycle use. Our baseline figure of cycling being 0.8% of all trips was generated from the expensive household questionnaires undertaken as part of the 2001 West Midlands Transport Surveys. It has not been possible to update this figure on a similar basis, so we are looking at developing a number of databases of different aspects of cycling that can be combined to create an index of cycling and produce consistent, annual output.

**(C) RTRA2 & 2a: % of trips by public transport into Coventry (AM peak and all day)**

67. We are confident that measures are in place to help bring this target back on track. The Coventry Primelines Major Scheme, which was given full approval by DfT at the end of 2004, comprises a 'Showcase' network of seven corridors underpinned by a budget of £42 million. Since its approval, a number of elements of the Scheme have been implemented including 1.8 km of bus lane and the upgrade of 45 stops. A further £12.3 million is available for 2005/06, which will be used on 13 different sections of the network. It is anticipated that the Primelines Scheme will be complemented by the aforementioned Coventry Rapid Transit Major Scheme, which will provide a high quality partially segregated link served by a high frequency limited stop bus service that operates similar to a tram.

**(D) RTRA4: % of trips by public transport into Brierley Hill (AM peak)**

68. Two important steps are planned to improve the share of public transport trips into Brierley Hill, supported by other measures. The first is the Metro extension that will terminate here. This will significantly improve public transport access to the rest of the conurbation. The second is the implementation of the Brierley Hill Sustainable Access major scheme that

will significantly improve conditions for bus operation in this centre. This will be integrated with the Metro extension to create an important public transport hub for the area.

69. Immediate supporting measures include completion of work on the 311/313 Bus Showcase corridor in Brierley Hill, which will also contribute to greater bus use. Finally a local car parking strategy will incorporate charging on 10,000 spaces that are currently free at Merry Hill, (part of Brierley Hill) which will influence modal share in favour of public transport.

**(E) RTRA6 & 6a: % of trips by public transport into Sutton Coldfield (AM peak and all day)**

70. The decline in public transport share is due primarily to the decline in bus patronage as rail trips have increased, reflecting the more reliable and frequent services on the Cross City line. In order to enhance the quality of bus operations serving the centre, Birmingham City Council has consulted on a number of options for a "bus hub/public transport interchange". Our 2005 LTP2 submission includes a Major Scheme proposal to improve public transport access into the town centre, details of which are still being developed.

**(F) Sus4 & Sus5: 70% (primary) and 90% (secondary) of children walking, cycling or catching public transport to school by 2011**

71. Data for monitoring these targets from Young TransNet has been further supplemented, this year, by information from local "hands-up" surveys in areas where this is the preferred method of collection. However, it confirms that the figures obtained from the 2001 Household Interview Surveys were over-optimistic in estimating the baseline for the proportion of non-car trips to school. This means that in retrospect we consider our targets to have been too stretching.

72. Linked initiatives include cycle training (detailed earlier) and an extensive range of pedestrian training such as the kerbcraft programme that gives parents and children more confidence about walking to school. We are also working with health groups to link walking to school with health/obesity campaigns. The ease of walking and cycling to school is also an element of our accessibility planning work which will be detailed in the March 2006 submission of the LTP. Our road safety programme focuses on safety around schools as one of the priority areas for action and an ongoing programme is improving conditions around schools e.g. by physical measures and 20mph speed limits.

73. We are actively working with schools to develop school travel plans and aid their implementation. This work is greatly assisted by the funding provided for School Travel Advisors. Additional local funding is being used to appoint a School Travel Advisor within Centro to support the public transport elements of this work. In addition, we agreed 48 Safer Routes to School schemes (exactly the number planned) in 2004/05, as well as spending 96% of our planned expenditure. This clearly demonstrates our commitment to tackling the issue.

**(G) Saf3a: 15% reduction in the casualty rate of P2W users, expressed as the number of casualties per million veh-km travelled, by 2011**

74. Despite our good overall road safety record, we are not on track with this target. There appears to be quite a close relationship between the number of casualties and mileage ridden as the casualty rate has remained fairly constant while use has increased in recent years, rather than declining in line with our trajectory. A detailed analysis of local P2W accidents has highlighted their fairly dispersed locations and causes. This identified the need to undertake more focused training and education in order to try and reduce the number of accidents. It is intended to work with the members of the West Midlands Motorcycle Forum to ensure LTP funding is used wisely to help meet this target.

75. In response a joint campaign with the Mercia Road Safety Officers Group based on the theme "If Looks Could Kill, Not Looking Will" was held between April and October 2004. The

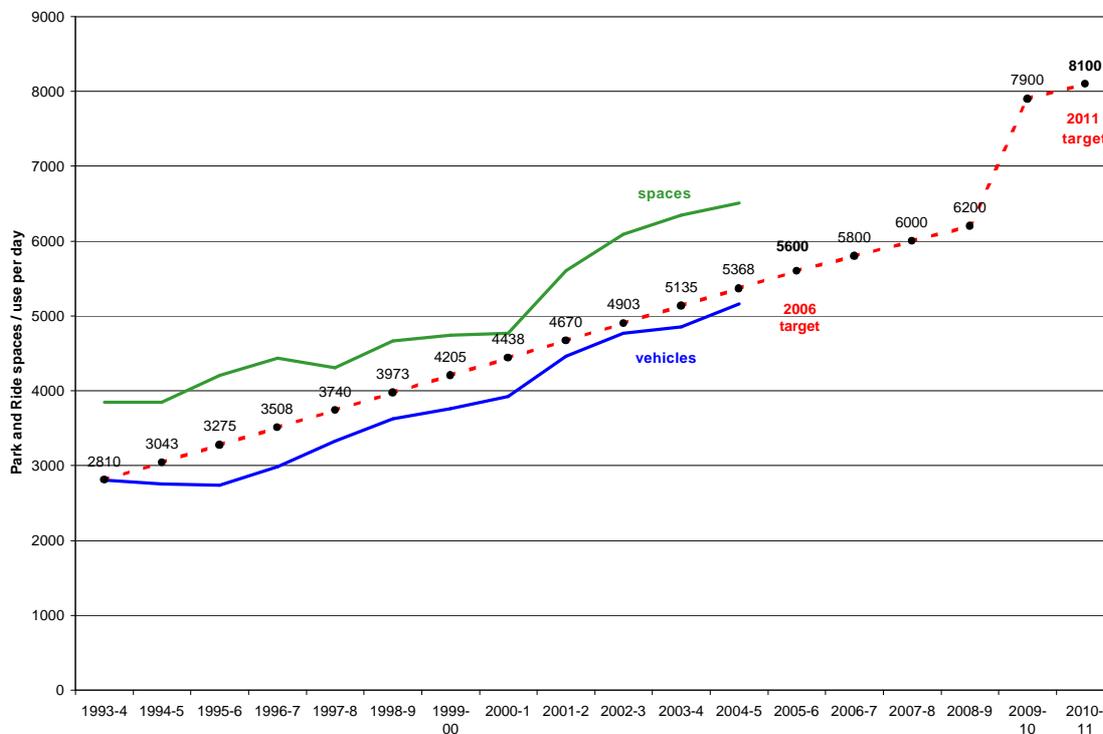
aim was to increase driver awareness of P2Ws and also promote the advantages of Advanced Training to riders. Leaflets were distributed to dealers and training organisations across the region and local radio featured an advert based on this theme in some areas.

## Explanations

### Targets “On Track” but below trajectory

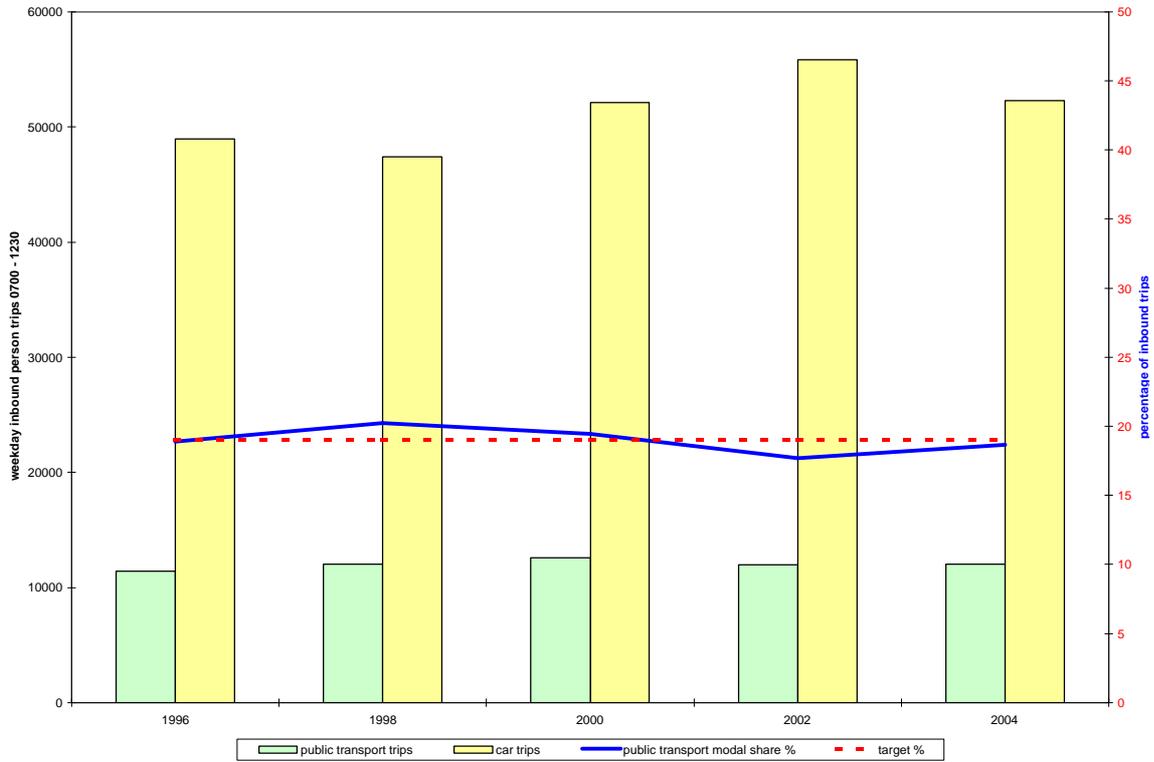
**Int1: double the number of cars using Park and Ride from the 1994 level of 2,800 by 2006 and increase up to 8,100 per day by 2011**

76. To achieve this target initially requires enough spaces to be provided to allow a doubling of use. This has already been achieved with over 6,500 Park and Ride spaces available in 2005. Performance has been improving year-on-year with the number of parked vehicles getting closer to the trajectory. The target is expected to be met in 2006 following the approximate doubling of car park capacity at Stourbridge Junction rail station in June 2005 (operating at 112% capacity in 2004/05) and a similar expansion at Hall Green (opened April 2005 – was at 100% capacity).



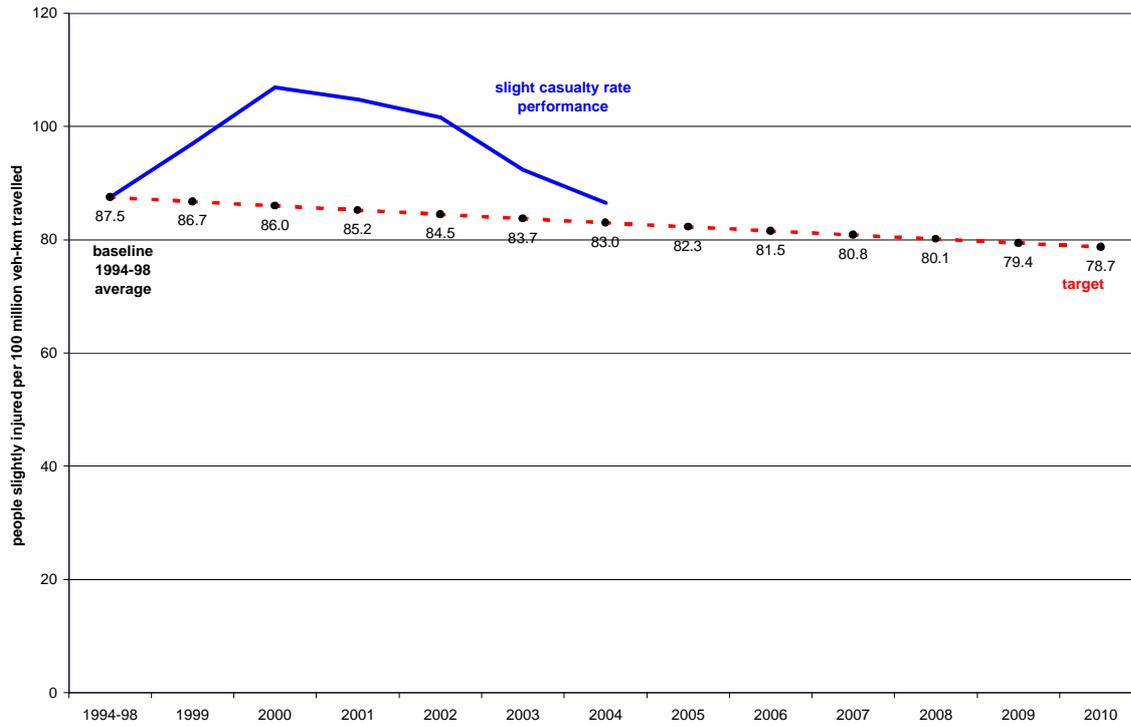
### RTRA3a: maintain the all-day share of trips by public transport into Dudley LTP Centre

77. Performance increased from 17.7% to 18.7% in the last cordon survey in autumn 2004. The target is to maintain the 1996 level of 19%, so given the current rate of improvement this should be achieved before 2010/11.



### Saf3: 10% reduction in the slight casualty rate, expressed as the number of people slightly injured per 100million vehicle-km travelled by 2010

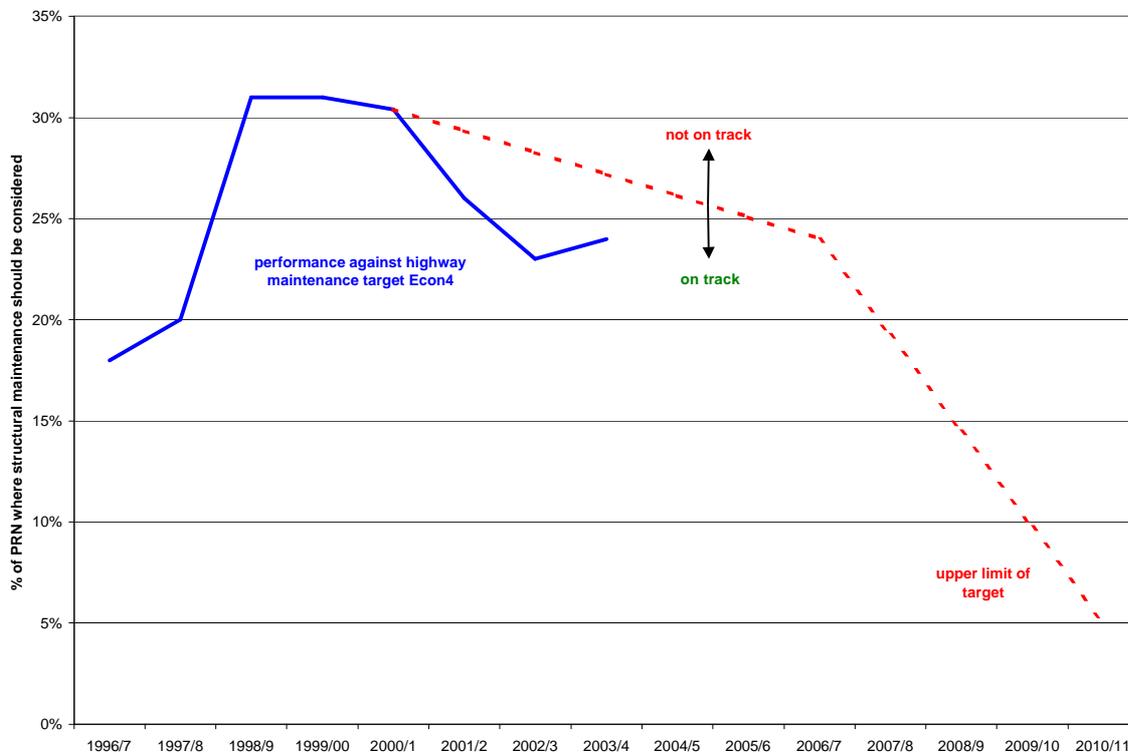
78. The number of slight casualties in the West Midlands has fallen for four consecutive years (in total by over 16% since 2000) and traffic levels have risen by 3.4% over the same period. Performance is therefore rapidly improving to meet the trajectory. Work done for the 2005 LTP2 indicates that further slight casualty reductions can be expected from our successful programme of local safety schemes, safety training and safety camera installation, so the target is on track to be achieved before 2010.



## Targets for which there is “No Clear Evidence”

### Econ4: increase the life expectancy of the Principal Road Network (PRN) to less than 5% needing repair by 2011

79. The baseline for this target was established using data from deflectograph surveys. Progress has been monitored using the same methodology for consistency of output. However, locally only Dudley has undertaken deflectograph surveys in 2004/05 (for its own PSA purposes) as they have otherwise been replaced by TRACS-type surveys. Output from TRACS-type surveys is not comparable with that from deflectograph surveys as TRACS monitors the surface condition of the road while deflectograph measures its structural strength. A suitable update figure for this target for the Metropolitan Area for 2004/05 is therefore not available. Advice from DfT is that the assessment should be “no clear evidence”. The performance of the West Midlands was previously “on track” (“very likely” to achieve the target).



## **Targets for which monitoring methodology has changed**

### **Saf4a: reduce the chance of being involved in a 'criminal' incident while travelling by public transport by 20% by 2011**

80. This target was monitored using the results of a three-yearly survey entitled Safety & Security on Public Transport. Unfortunately the results from the 2004 survey were not comparable with the 2001 base survey, so an alternative methodology is now being used. This compares the number of bus-related “street crimes” per million bus trips on an annual basis. Street crime data, including robbery, firearms and drugs offences, is available from the police and for this target is monitored within 10 metres of a bus stop, on bus and at bus stations. The rate has fallen consistently over the last three years and the target is “on track” (“very likely”) to be achieved.

### **Acc6: improve the level of public transport accessibility between the LTP centres and areas of deprivation by 2011**

81. The monitoring methodology as such has not changed for this target, but an error has been discovered in the recording of the journey times for one of the routes being monitored. This can be traced back through the results for previous years, so the error has been amended in all years, resulting in a changed baseline.

## **SCHEME DELIVERY AND LTP EXPENDITURE**

Explanations of significant divergences reported in Proforma C (appended)

### **Introduction**

82. As outlined in the Introduction to this document the West Midlands authorities are currently overhauling our project management and monitoring systems to create a new project management system. This will ensure they are more responsive and provide an effective means of managing our programmes to deliver the planned outputs and achieve our targets within budget.

83. Consultants have been engaged to deliver an enhanced interim monitoring system in advance of the delivery and operation of a new software package to provide a long term cost effective approach.

84. New governance structures have also been introduced by Members to ensure they are in a position to take decisions speedily should variations to our programme be needed. A Members monitoring group, including the Chairman and Vice Chairman of both the West Midlands Planning and Transportation Sub Committee and the Passenger Transport Authority, now receives detailed monitoring information on a monthly basis and divergences in respect of budget, output and progress on targets. This enables a swift, flexible response to changes throughout the year whilst ensuring the decisions are taken within the framework of the LTP Strategy.

85. We are confident that this approach will reduce the future number of divergences from our agreed programme, although it needs to be recognised that a divergence of £250k often represents a very small percentage divergence given the size of our programme.

### **Bus Priority Schemes**

86. The importance of bus priority is reflected by an extensive rolling programme that has seen a substantial growth in funding allocation in recent years, reflecting the need to reverse the decline in bus patronage. The 19% (£3.49m) underspend partly reflects both the ambitious nature of the programme and that as the programme moves forward more difficult and complex schemes are addressed.

87. A review of the effectiveness and applicability of the bus priority measures currently employed was also undertaken by the largest authority during 2004/05. This had not been allowed for when the 04/05 programme was initially developed and led to some slippage. This has been completed and the programme we are now working to has taken the outcomes of the review into account.

### **Bus Infrastructure schemes (excluding interchanges)**

88. The 11% (£312k) increase in expenditure results from cost increases on a number of schemes. Often these have reflected changes to detailed design following local consultation.

### **Light Rail**

89. A proposed access scheme for a Line 1 station was delayed due to Planning problems. These have been resolved and the scheme is in the current year programme. This accounts for all the underspend in this category

### **Public Transport Interchanges**

90. Significant progress was made during the year. The £3 million Wednesbury Bus Station redevelopment was completed in November 2004 and the Brandhall interchange in Sandwell was opened.

91. The major cause of the underspend in this programme was the delay to the Halesowen Town Centre Scheme. This complex public/private scheme involves the redevelopment of

the shopping centre and existing bus station to provide much improved interchange facilities. It has been delayed due to a range of planning and development issues.

92. The public transport elements of the scheme are agreed in principle, as are the associated highway changes. A start is now proposed during 2005/06 and the entire project is expected to stretch over 3 financial years.

## **Park and Ride**

93. The programme originally made provision to respond to the M6 road works planned for the end of 2004, and beginning of 2005 by providing additional park and ride facilities. However the other mitigating measures jointly put in place by the Highways Agency and Local Authorities reduced the need for this, resulting in fewer outputs and reduced expenditure.

## **Cycling Schemes**

94. Although the number of outputs delivered is up the expenditure is less than forecast. This is primarily due to the delay in some planned major works, and the substitution with a number of lower cost schemes. One example was a planned £100k plus scheme in Birmingham where local consultation resulted in revised proposals needing to be developed. This scheme is now in the current year programme.

95. An important contribution to the overall programme by one authority was delayed due to staffing problems. The vacant former part time cycling officer post has now been filled as a full time post to bolster delivery of the cycling programme in 2005/06.

Finally, 2004/05 was the first year the PTE separately identified a cycling budget line to improve cycling and public transport integration. An initial budget of some £500k was planned This followed a decision of the Planning and Transportation Sub Committee to request authorities to increase cycling expenditure in the light of previous progress towards our target. However the length of time negotiations with Network Rail would take was initially underestimated, which resulted in some slippage in this element of the programme.

## **Travel Plans**

96. The increased expenditure on Travel Plans reflects the increased number of Plans delivered. Forecasting the number of plans to be delivered is difficult for two reasons. First is that a number are put in place as the result of negotiations related to planning applications – and the number and type of applications received in the year can vary substantially. Second – the establishment of Plans normally follows a period of discussion and partnership working with employers. This period can again vary substantially.

97. The increase in this work reflects the renewed attention being given to influencing modal choice and is mirrored in our new LTP which seeks a 5% modal shift from car to public transport, walking and cycling

## **Local Safety Schemes**

98. The large increase in the number of schemes delivered is primarily the result of increased activity in Wolverhampton, Solihull and works associated with the Bus Showcase programme. The large increase in schemes has been achieved with a modest increase in expenditure and reflects the drive to identify cost effective measures to improve safety in response to public concerns and to enhance public transport operations.

## **Traffic Management and Traffic Calming**

99. Whilst an increased number of schemes were delivered (21%), programme costs dropped by 7.5%. The content and design of schemes such as these is very responsive to the outcomes from local, detailed consultation. Recognising this a programme of works has

been established so that if cheaper solutions to problems are identified additional schemes can be brought forward. The success of the West Midlands in reducing road casualties over the years is reflected by this proactive approach.

### **Local Road Schemes**

100. The increase in expenditure under this heading is primarily accounted for by progress on the Blackheath By-Pass element of the Town Centre Strategy. The acquisition of land for this project was substantially completed - earlier than initially anticipated - and an additional £700k was allocated to this. The increase in the number of outputs primarily arose from schemes that were complementary to our Bus Showcase programme and were required to help deliver the bus priority measures on these routes.

### **Miscellaneous**

101. The increase in expenditure under this heading was predominantly the result of substantial resources being used to support metro development work by Centro. This work has not yet produced any additional outputs and these were as forecast despite the increased expenditure.

### **Carriageway and Footway Maintenance**

102. The increase in both outputs and expenditure was the result of a number of authorities putting extra resources into this high priority area of work that contributes to a range of targets e.g. cycling and road safety as well as the specific maintenance targets.

### **Strengthening to carry 40 Tonne vehicular loading**

103. The underspend here was caused by two schemes – in Solihull and Wolverhampton - not being able to proceed. In Solihull there has been a delay in negotiating possession of the structure with Network Rail, so work was not able to commence when planned. In Wolverhampton land acquisition delays resulted in the money being vired into other capital maintenance work. The strengthening is now underway utilizing local resources.

### **Structural Maintenance**

104. The increase in the number of outputs delivered, to the initial budget reflects the ability of authorities to respond to schemes being delivered below budget by bringing forward additional schemes, as part of a planned programme of maintenance using the data from the extensive condition surveys undertaken.

### **Other Schemes (using LTP capital maintenance funding)**

105. With only two outputs initially planned under this heading, the additional output achieved results in a 50% increase. The extra scheme was a response to an opportunity that presented itself in Wolverhampton and the opportunity to vire funds from bridge strengthening as described above.

## MAJOR SCHEMES PROGRESS

106. Outlined below is our progress towards delivering the major schemes programme. A brief description is given for each provisionally and full approved scheme along with a summary of progress over the last year, key outstanding tasks and an explanation as to why there have been any cost or delivery dates since last years APR submission.

107. This section then proceeds to discuss progress made over the last year towards the delivery of Midland Metro phase 1 extensions and phase 2.

108. Our current fully and provisionally approved major schemes programme is as follows:

109. **Committed schemes** - These are fully accepted by the DfT and include:

- Hagley Road (Routes 9/19/109/139)
- Outer Circle/Radial Routes
- Coventry Area Quality Bus Network (Coventry Primelines)
- Cradley Heath Town Centre Strategy
- Red Route Network – Package 1
- Northfield Regeneration
- Centre Access, Interchange & Integration (Wolverhampton)

110. **Provisional schemes** - These have received “provisional acceptance” by the DfT and include:

- Selly Oak Access Road
- Walsall Town Centre Transport Package
- Brierley Hill Access Network
- Darlaston SDA Access Project
- Owen Street Level Crossing Relief Road

### **Hagley Road (Routes 9/19/109/139)**

111. **Description** - The objective of the proposed showcase scheme is to improve the quality and attractiveness of bus travel and to increase bus patronage along the A456 Hagley Road/Hagley Road West corridor between Five Ways Island and Quinton.

112. The project is being delivered in phases to provide improvements as early as possible and to minimise disruption at any one time. To date, the following works have been completed:

- Bus stop infrastructure has been improved and upgraded where road widening will not be taking place in later phases.
- Parking and access provision at Quinton Village has been improved to give priority to bus travel.
- A bus lane has been introduced on the inbound carriageway between the junctions of Wolverhampton Road and Bearwood Road following carriageway widening.

113. **Progress 2004/05** – The proposals for 2004/05 would have completed the works between Quinton and Wolverhampton Road. These works comprised:

#### **Phase 2:**

- A new pedestrian crossing to replace the existing pedestrian subway between Edenhall Road and Perry Hill Road.
- Queue relocation signals at the junction of the Quinton Expressway and Hagley Road West to facilitate the egress of buses from Hagley Road West.
- Realignment of the Hagley Road West/Perry Hill Lane junction to improve access to the bus stop.

114. This scheme has been deferred to 2005/06 to allow a re-evaluation of the queue relocation signals following concerns about the operational efficiency of the signals.

### **Phase 3A**

- Widening of the inbound approach to the Wolverhampton Road junction to allow a bus lane and parking bays for the residential and commercial properties to be introduced.

115. This scheme has been deferred to 2005/06 following difficulties in arranging public utility diversions and traffic management.

116. **Future Work** -The revised proposals for Phases 2 and 3A are being finalised and will be constructed in 2005/06. The proposals for queue relocation in Phase 2 will not be pursued, but traffic signals will be installed on the Expressway at the junction of Hagley Road West and the Expressway to improve safety and assist buses to egress Hagley Road West.

117. **Changes to Budgets and Delivery Programme** - The technical reasons for changes to the delivery programme are outlined in the above two sections. In terms of programming, it is necessary to deliver in phases so as to achieve cost economies and to minimise disruption along the route as a whole during the construction phase. It is not envisaged that this re-programming will affect total scheme costs.

### **Outer Circle/Radial Routes**

118. **Description** - The Outer Circle Route 11 is an orbital bus route linking a number of local centres and trip generators such as health and education facilities. The majority of the route lies within Birmingham with one section running through Sandwell at Bearwood. The scheme will enhance all aspects of bus travel.

119. **Progress 2004/05** -The following works have been undertaken:

- 68 stops have been upgraded to Showcase standard along the route which included 59 new Showcase standard shelters.
- Thirteen CCTV cameras were installed at nine interchanges around the route in conjunction with Break Glass Detection and Public Address Systems in associated shelters.
- RTI radio communications and software upgrades were implemented to accommodate the forthcoming information systems and information displays have been commissioned for installation in the forthcoming year.
- Improvements to pedestrian links at bus stops at 101 locations were completed. These include new puffin crossings, pedestrian refuges and dropped crossings to provide safe routes to and from stops.
- Highway improvements at Winson Green Road/Aberdeen Street junction and Bearwood High Street were completed.

120. **Future Work** – The following works are programmed for 2005/06:

- The programme of bus boarder works to facilitate bus stop/shelter installations is progressing and bus boarder improvements at up to 41 sites along the route will be improved by Birmingham City Council and Centro.
- All other bus stop infrastructure works completed to date are to be reviewed and further work will be carried out, where necessary, to ensure consistency of specification.
- Six interchanges will be improved along the route.
- Pedestrian links at bus stops will continue to be improved in parallel to the bus stop infrastructure and interchange improvements.

- CCTV cameras, together with associated PA and Break Glass Detectors, will be installed at the remaining interchanges to complete this element of the project.
- The Real Time Information (RTI) installation programme will commence at bus stops and interchanges. This will include three-line information displays on bus shelters and summary departure information displays at eighteen interchanges. Travel West Midlands, partners in this scheme, will provide the required on-bus equipment.
- Highway improvements will continue to be implemented as appropriate.

### **Changes to Budgets and Delivery Programme**

121. The programme remains on track with the bulk of the remaining expenditure taking place in 2005/6 with some carry over into the following financial year. Costs remain comparable with what was stated in last year's APR.

### **The Coventry Area Quality Bus Network (commonly known as PrimeLines)**

122. **Description** - The £42million investment will create a network of Bus Showcase routes serving 6 of the city's key travel corridors including Walsgrave Road, Willenhall, University of Warwick and Foleshill Road and incorporating the East – West route to serve the new regional hospital.

123. Further funding has been made available through the LTP's Bus Showcase budget to for a further corridor along Stoney Stanton Road at a cost of £4.2 million.

124. The scheme will improve all aspects of bus travel and operation. Measures include: branded high specification and accessible vehicles, bus priority measures, improved information provision, upgraded infrastructure and enhanced personal safety features.

125. **Progress 2004/5** – The following progress has been made over the last year:

126. The scheme was fully approved in December 2004 and £1.8 million made available from DfT for 2004/2005 and £8.55 million for 2005/2006.

127. A number of elements of the scheme have been implemented including:

- 1.2km bus lane and associated bus stops, bus gate, pedestrian facilities on Binley Road as part of East-West route.
- 0.6km bus lane and junction improvements at Foleshill Road/Lockhurst Lane
- Improvements made to 45 stops with raised boarding areas and improved waiting facilities along Tile Hill Lane, Binley Road, Brandon Road, Clifford Bridge Road, Dorchester Way, Willenhall, Gibbet Hill Road and Croft Road.
- The City Council along with partners has carried out extensive consultation with residents along Ansty Road, the proposed location of a bus lane, and the Butts bus hot spot scheme. Other consultation exercises are ongoing along six different sections of the network.
- Feasibility and preliminary design work has been ongoing at Belgrave Road, Ansty Road, Far Gosford Street, London Road and Foleshill Road (from Lockhurst Lane to Longford).
- Further progress has been made in securing revenue contributions for services from developers. To date £5m has been secured from the new regional hospital and from Coventry Arena and Foleshill district centre. Following the opening of the district centre DeCoursey travel have been able to operate four new bus routes linking the north of the City employment areas to the priority neighbourhoods of Wood End, Bell Green, Manor Farm and Henley Green and the new hospital.

128. **Future Work** – The overall (gross) capital programme for 2005/6 is £12.3million. Design work, consultation and construction will be ongoing on 13 different sections of the network this financial year.

129. Following decriminalised parking becoming operational in April 2005, the Council will be in a better position to tackle illegal parking as it impinges on bus operation. Further supporting measures include the investigation of Red Routes along Walsgrave/Ansty Roads and feasibility work is starting on a joint UTC Control Centre and a Real Time Information network using fibre cables.

130. **Changes to Budgets and Delivery Programme** - The scheme's gross costs remain unchanged from last year's APR submission at £42m although the net cost has fallen to £28.4m (from £31.2m in last year's APR) reflecting the DfT settlement granted following full approval in December 2004.

131. Significant private sector contributions have been secured to fund elements of the scheme including £8m from Travel Coventry to finance improved vehicles and infrastructure upgrades. Stagecoach and Travel DeCoursey have also invested a further £2m in improved vehicles.

132. As mentioned above some £4.2 million has been made available from the LTP's Bus Showcase budget and a further £0.6 m has been secured for a bus hub/interchange at Riley Square, Bell Green.

133. Now that works have commenced good progress has been made; completion is anticipated towards the end of 2008 as programmed.

### **Cradley Heath Town Centre Strategy**

134. **Description** - The scheme consists of a single carriageway bypass of Cradley Heath High Street running from Lower High Street to Upper High Street along the line of Foxoak Street. New traffic signal junctions will be provided at St. Anne's Road and Newtown Lane. The scheme will provide access to the new retail development between High Street and Foxoak Street.

#### **135. Progress 2004/05**

- Land acquisition is complete and all demolitions have been carried out.
- Tenders were invited for the by-pass construction.
- A public inquiry was held into the CPO for the proposed retail development which will be served from the new by-pass.

136. **Future Work** - Advance site works took place last year as envisaged with main construction works due to commence in August/September 2005 with completion programmed for 2006. The CPO for the retail scheme was confirmed in June 2005 and construction is programmed to commence in late 2005

137. **Changes to Budgets and Delivery Programme** - Good progress is being made in spite of the timetable slipping marginally over the last year as confirmation of the above CPO was awaited.

138. This, however, has not detracted from the proposed simultaneous completion of the retail development and the relief road as originally envisaged. It has also not detracted from full utilisation of DfT monies allocated to date and has not led to any increase in net or gross costs since last year, which remain at £6.79m and £10.7 m respectively.

### **Red Routes – Phase 1**

139. **Description:** Red Routes seek to improve the performance of the strategic road network through the introduction of tighter controls on stopping whilst catering for essential parking and loading in specially marked boxes. These measures, accompanied by local environmental and safety improvements, are designed to improve the flow of traffic on these strategic routes without having detrimental effects on local centres. Package 1 is for 130 km of route at a cost of some £28m. It will build on the successful introduction of the

demonstration routes and the availability of decriminalised parking enforcement regimes to support their implementation.

140. **Progress 2004/2005** – The following progress has been made during the last year:

- Full project approval for Package 1 was given in December 2004. This was later than anticipated when the programme was initially prepared following discussions with the DfT;
- A new project management team has been appointed to oversee the work and to provide strategic guidance and assistance to the local authority partners who are implementing the Red Routes;
- A complete review of the programme has been undertaken in discussion with the Government Office for the West Midlands and a revised delivery programme has been produced which reflects the delayed starting date, and
- A project management framework has been agreed with all local authority partners to monitor progress.

141. **Future work** – Package 1 comprises a total of 25 separate links. Detailed design and consultation is currently programmed for 11 links in 2005/06 in addition to those commenced in 2004/05. Construction of 2 links has commenced and is due to commence on a further 11 later this year. Completion of 2 of these links is anticipated this year. The following key strategic tasks have been commissioned and work is in hand:

- Production of a Red Route Design Guide for use by districts and their consultants;
- Preparation of a Communications Strategy to support the work of the districts
- Undertaking of comprehensive before and after monitoring of the performance of Red Routes to assess the impact of Package 1 and to assist in the development of future packages.

142. **Changes to Budgets and Delivery Programme** – Expenditure in 2004/5 was revised to £1m (from £3.2m in the 2004 APR) to reflect later than expected DfT approval. A revised programme that extends to a later end date than was indicated in last year's APR (2006/7 to 2007/8) has been discussed and agreed by all local authority partners and we are on track to meet this. In part this reflects the decision to concentrate initially on commissioning the key strategic tasks outlined above to provide the strategic guidance and assistance necessary to ensure a consistent approach across the network.

## **Northfield Regeneration**

143. **Description** - Northfield lies on the busy A38 Corridor close to the MG Rover Longbridge works and the relief road will be a two-lane dual carriageway to the west of the local centre. The scheme is linked directly to a wider package of measures that are aimed at the economic revitalisation and regeneration of Northfield as an important local centre.

144. **Progress 2004/05** – The following works were undertaken during the last year.

- The Side Roads and Compulsory Purchase Orders were confirmed in April 2004.
- Design works were completed and tenders were invited in September 2004.
- Following submission of a revised Annex E, DfT granted full approval in December 2004.
- The Contract for the completion of the Relief Road was awarded to Edmund Nuttall Limited and works started in March 2005.

145. **Future Work** - The contract period for the completion of the Relief Road is at least two years which is necessary to accommodate the substantial amount of service diversions that are required.

146. The completion of the relief road will enable the Council to carry out environmental enhancement works to the Northfield Centre, which will include improvements for

pedestrians, cyclists, bus priorities, parking and servicing. These improvements are crucial to the regeneration of the shopping centre and will create a more attractive environment with the potential to attract much needed inward investment.

147. **Changes to Budgets and Delivery Programme** - The cost of the scheme has increased since provisional acceptance in 2000, primarily due to increased land costs and complications with service alterations.

148. These reasons were outlined in the aforementioned revised Annex E submission, which DfT accepted and increased its contribution accordingly (up £7.222m to £15.282m). The City Council was itself required to provide an additional local contribution of £1.50m.

149. The scheme costs (£19.6m gross/£16.8 net) is consistent with those stated in last year's APR. The net figure, however, has increased by the City Council's £1.5m local contribution as a consequence of the DfT's revised definition of net costs.

150. Now that the scheme has full approval and work has commenced on site, it is anticipated that it will be completed as programmed.

### **Wolverhampton Centre Access, Interchange and Integration**

151. The scheme will improve linkages between the bus and rail station, improve accessibility and support regeneration of the Canalside Quarter. Currently the links between bus, rail and metro are separated by some distance and buses approaching the bus station travel through the city centre with adverse effects on noise, pollution and risk of accidents.

152. The scheme incorporates a new access road to the station and a substantial portion of the Canalside Quarter. Cars will be able to access parking facilities at the station and buses approaching the city centre from the south and south east will have better interchange with metro and rail as well as improved journey reliability.

153. Improved car parking (in particular park and ride) and taxi ranks at the railway station. Secure cycle parking will also be incorporated. Accessibility between the city centre/bus station, the railway station and the Canalside Quarter will be improved for pedestrians, cyclists and public transport users via the widening of the bridge carrying Railway Drive across the Ring Road.

154. The scheme also has provision to accommodate the future Metro Line from Wolverhampton to Walsall via Wednesfield with capacity for stops adjacent to the bus and railway stations.

155. **Progress 2004/05** –The following progress has been made during the last year.

- The Compulsory Purchase Order for the scheme was confirmed by the Secretary of State in June 2004. Possession of the land is being taken through a programme of General Vesting Declarations phased to complement the works programme.
- Procedures to take possession of the land needed for Works Phase 1 have now been completed and a start will be made during early summer 2005.
- The stakeholder partners have agreed a Station Change proposal in respect of the Rail Station accommodation works scheme in principle. This completed the statutory procedures necessary to enable the scheme to proceed and full LTP approval was granted in December 2004.

156. **Future Work** - A four phase programme of works is planned with scheme completion envisaged in late 2007/early 2008. Extensions to the multi storey car park are included in Phase 2 and the scheme of accommodation works necessary at the Rail Station is part of Phase 3. A widening of the bridge carrying Railway Drive across the Ring Road will be included in Phase 4.

157. The accommodation works scheme at the railway station would fulfil (but not exceed) the City Council's statutory obligations to its rail industry partners in that it would ensure that they are not disadvantaged by the LTP scheme.

158. A major scheme bid assist in the redevelopment of the railway station (in lieu of the accommodation works scheme) is being submitted for consideration in July 2005. If the bid is successful, the redeveloped Station would complement the additional platform and new footbridge recently completed by Network Rail. It would yield significant additional benefits for public transport users generally and rail users in particular, as well as in regeneration and environmental terms.

159. **Changes to Budgets and Delivery Programme** – Scheme costs remain unchanged from last year's APR submission with DfT allocating £13m towards a total scheme cost of £15m upon fully approving the scheme in December 2004.

160. In the Decision Letter approving the scheme DfT acknowledged that the scheme as submitted and included in last year's APR needed to be financially reprofiled and this was reflected by the sum made available for 2004/05 accordingly. This reprofiling has arisen from delays in site assembly due to complicated patterns of ownership. The revised spending profile as indicated in this year's financial forms, which slightly extends the delivery timescale, reflects this.

161. Work on site is imminent with completion scheduled for late 2007/early 2008.

### **Selly Oak Access Road**

162. **Description** - The scheme comprises a new 10 metre single carriageway to the north east of the Selly Oak Shopping Centre. The new road will be given A38 classification and the existing A38 Bristol Road running through Selly Oak Centre will be reclassified.

163. The new road will provide additional capacity to enable the transfer of approximately 35% of traffic from the existing congested Bristol Road. This will allow environmental and regeneration improvements to be undertaken and local air quality to be improved.

164. It will also give access to the new £521 million hospital development on the site of the existing Queen Elizabeth Hospital and the £100 million Sainsbury's development on the Birmingham Battery Site.

165. **Progress 2004/05** – The following works were undertaken over the past year:

- Compulsory purchase and side road orders were made in 2004.
- Tenders have been invited for the design and construction of the phase 2.
- A Section 106 Agreement with Sainsbury's was sealed in May 2004 for £16.15m. This complements the £10.1m contribution already secured from the University Hospital Trust.

166. **Future Works** - A Public Local Inquiry was held in May 2005 with Order confirmation expected in autumn 2005.

167. Sainsbury's has programmed to construct the first phase of the road from Harborne Lane to the railway/canal embankment under a Section 278 Agreement commencing late 2005 with completion in 2006.

168. A tender for the design of the phase 2 works between the railway/canal embankment and Bristol Road is expected to be awarded August 2005. The design period is 12 months. Subject to agreeing a price for the works the construction contract is expected to be awarded in August 2006. The Phase 2 works are programmed for construction late 2006 and finish late 2008.

169. Environmental improvements to Bristol Road through Selly Oak Centre comprising better facilities for pedestrians, cyclists and public transport will follow the construction of the whole Selly Oak New Road.

170. **Changes to Budgets and Delivery Programme** – A reappraisal of the schemes costs has led to its gross costs increasing from £47.172m to £54.7m, this increase is also reflected in the net costs. This is due to increased construction, land, relocation and statutory diversion costs. A revised Annex E is to be formally submitted to DfT this year explaining why this is the case and to seek additional funding and this has had a bearing on the financial profiling of the scheme.

171. Assuming that works commence on site later this year and subject to a satisfactory response to the revised Annex E submission, the scheme (both phases) is on track for completion in 2008 as reflected in last year's APR.

### **Walsall Town Centre Transport Package (TCTP)**

172. **Description** - The need for improvements to the section of the A4148, Walsall Ring Road, that forms the TCTP scheme has been recognised for many years. Poor alignment and junction capacity have been identified as being the prime cause of congestion and consequent air quality problems around the town centre and is hampering regeneration of the town.

173. The scheme comprises a series of interlinked junction improvements to a 2.1km section of the A4148, Walsall Ring Road. This runs clockwise from Pleck Road, at its junction with Rollingmill Street, along Wolverhampton Road, Wolverhampton Street, Blue Lane West, Court Way, Littleton Street West, and Littleton Street East to the Arboretum junction at Broadway North

174. New traffic signals will be provided at all junctions with pedestrian crossing phases as appropriate. A segregated cycleway/footway will run to the west and north of the road from the Pleck Road junction with Moat Road around to just west of the Arboretum junction.

175. Widening in the form of an additional carriageway is to be introduced to the west and north of the current road alignment between Moat Road and the Arboretum junction. To accommodate this additional lane, a new railway bridge will be constructed on Littleton Street West adjacent to the existing bridge.

176. **Progress 2004/05** – The following progress has been made over the last year.

- The Council has promoted and published two Orders and a Public Local Inquiry into these was completed during May 2004.
- Confirmation of the Orders by the Secretary of State was received in October 2004. All statutory orders (Compulsory Purchase, Side Road and Traffic Regulation) are now in place. The Council has implemented the necessary legal procedures and notifications using General Vesting Order procedures and is progressing negotiations with landowners.
- Scheme procurement has been driven by the themes of the 'National Procurement Strategy', particularly partnering. The key themes of the process were early contractor involvement, value engineering, risk sharing, gain/pain sharing and the use of a ceiling price mechanism. Tenders were issued to six bidders in November 2004 and returned in February 2005. A robust and rigorous evaluation took place during March and April 2005.

177. **Future Work** - An application for full project approval was submitted to the DfT in May 2005 and is currently being considered. Subject to an early approval a contract could be later this year with a two year construction programme. The Council has been in constant liaison with DfT regarding progress.

178. **Changes to Budgets and Delivery Programme** – Scheme re-appraisal has also been undertaken in accordance with recent DfT guidance and the results are consistent with the previous appraisal.

179. The overall cost of the TCTP scheme has risen from an estimated outturn cost of £12.1m (£17.3m with optimism bias) to a cost of £17.93m (£18.64m with residual optimism bias) subject to contract award in summer 2005.

180. The greatest proportion of the overall increase in scheme costs relate to increased construction and statutory undertakings costs. These have been investigated thoroughly and it is concluded that there are substantive and justifiable reasons for the increase, which are fully outlined, in the aforementioned submission to DfT.

181. Delivery has slipped slightly compared to what was reported in last years APR in the main due to the need to undertake a full financial re-appraisal. Subject to final approval from DfT, however, this is not anticipated to have a significant bearing on the date of completion. If final approval is not granted shortly, however, it is likely that there will be some slippage in the delivery programme.

### **Brierley Hill Access Network**

182. **Description** - The scheme comprises part of the wider package to regenerate the Brierley Hill Area and will reduce congestion and deliver environmental benefits on the A461 and in the area as a whole. Works include improving key junctions and reducing demand along High Street and Level Street and new roads parallel to High Street and linking to the A4036 Pedmore Road will be built.

183. In terms of public transport, high levels of bus priority are proposed on an important Showcase route which would otherwise be difficult to achieve. There is also the opportunity to improve interchange at the proposed Cottage Street Metro terminus.

184. **Progress 2004/05** – The following progress has been made over the last year.

- An ECI contractor (Mowlem) has been appointed and has completed a stage one safety audit and addressed any concerns in the design. In particular the junction of the proposed Waterfront Way extension with Pedmore Road (A4036) has been redesigned to be signal controlled. The changes are so far considered to be cost neutral.
- The Compulsory Purchase and Side Road Order notices have been published.
- Considerable progress has been made on preparation of a full planning application having received outline permission in November 2004.

185. **Future Work** - Work will continue on completing the design including site investigation, drainage and topographical surveys, environmental assessment surveys, determination on mineshaft and mine works treatment proposals and consultation with the Environment Agency regarding reclamation strategy. This is in preparation for the submission for full planning approval in August, seeking determination prior to a likely CPO Public Inquiry in November.

186. The annex E will be revisited and resubmitted to the DfT in January 2006 seeking full approval of the scheme following the satisfactory completion of all statutory processes in accordance with the 'Draft Guidance to Local Authorities Seeking DfT Funding for Local Transport Major Schemes' and having appointed an ECI contract.

187. **Changes to Budgets and Delivery Programme** – There have been no overall cost increases compared to what was reported in the 2004 APR although the scheme has been reprofiled financially. Subject to final scheme approval, completion is planned before the end of 2008 as was reported last year.

## **Darlaston SDA Access Project**

188. The scheme comprises highway improvements that will support the reclamation of derelict land within the North Black Country/South Staffordshire Regeneration Zone. A high quality access loop will accommodate 44 tonne lorries and link to the Black Country Route and Junction 9 of the M6.

189. The scheme is being developed in partnership with Advantage West Midlands and the Walsall Regeneration Company.

190. The scheme was provisionally accepted in December 2003. The allocation assumes a contribution from developers or other agencies of £500,000; a sum of £250,000 has already been identified through a Section 106 agreement.

**Progress 2004 - 2005** – The following tasks have been undertaken during the past year.

- Public consultation on overall project details (January 2005).
- Detailed design and contract preparation work that commenced in April 2005 will continue for approximately two years
- Work is progressing towards submitting a planning application in August 2005.
- Work is underway with a view to publishing Compulsory Purchase and Side Road Orders in August 2005. The Council is negotiating with landowners with a view to obviating the need for a Public inquiry or at least limiting its length.

191. **Future work** – Assuming that there is no need for a Public Inquiry, tenders could be invited in early 2006 with construction commencing some time in the summer. Construction will take approximately two years.

192. **Changes to Budgets and Delivery Programme** – Assuming the above scenario, the programme is the same as that reported in last years APR. If, however, a Public Inquiry into the Compulsory Purchase Orders is required, this could delay the project by up to a year. At present, the projects costs remain as indicated in last years APR.

## **Owen Street Level Crossing Relief Road**

193. **Description** - The scheme involves the construction of a relief road beneath the West Coast Main Line railway to enable the closure of the level crossing at Owen Street (Tipton), which causes severe delays jeopardising the viability and accessibility of the Owen Street shopping area.

194. Bus services, including a Bus Showcase service, are currently diverted away from this location but will be able to resume their normal route once the relief road is complete. This will greatly improve local accessibility to this important local centre and enhance bus operations. Environmental improvements will also enhance the area and the removal of queuing traffic will improve air quality.

195. **Progress 2004/05** – The following progress has been made over the last year.

- The necessary legal orders have been made.
- A preferred contractor has been appointed on a design and build basis.
- It is expected that a Works Agreement will be agreed with Network Rail in summer 2005.

196. **Future Work** – A Public Local Inquiry is anticipated in early 2006 following confirmation of the Orders a re-appraisal of the scheme will be sent to DfT and full approval sought. Work is anticipated to start on site in late 2007 with construction likely to take 18 months.

197. **Changes to Budgets and Delivery Programme** - Due to the complexity of the scheme costs have increased in recent years. Last years APR reported costs at £13.35 m (gross) and £11.75m (net) – these have increased to £17.1m and £13.2m respectively. A

reappraisal is being submitted to DfT imminently with it having agreed to review the scheme and give an indication as to whether it is still fundable.

198. These complexities have led to a corresponding extension of the delivery programme, particularly as Network Rail and others objected to the Orders and a Public Inquiry is likely. The Council is continuing to negotiate but the new timetable takes into account the need for a Public Inquiry and also for DfT final approval and for relocations so that work can start. As such, a start is scheduled for Summer 2007 with statutory diversions with main work commencing later in the year with works taking around 18 months to complete. If the need for a public inquiry can be obviated this will remove some six months from the programme.

## **Midland Metro**

### **Phase 1 Extensions**

199. Phase 1 of the proposed expansion of the Midland Metro Network involves a 3.2km extension to the Midland Metro light rapid transit system, running from Snow Hill to Edgbaston, via Birmingham City Centre (BCCE) and an 11km extension of the Midland Metro from the existing Line 1 at Wednesbury, to Brierley Hill via Dudley town Centre (WBHE).

200. Following the submission of an Initial Outline Business Case to Government in June 2000, funding approval in principle was given, in December 2000, for the BCCE and WBHE on the basis of both schemes being procured as a single project and that 75% of the capital cost of the project would be funded by Central Government with the remaining 25% to be funded from local sources.

201. Applications for Transport and Works Act Order powers for the Phase 1 extensions were submitted in March and April 2003 respectively. Following this public inquiries were held in December 2003/January 2004 for the BCCE and May 2004 for WBHE. The Secretary of State approved the making of the WBHE TWA Order on 20<sup>th</sup> 2004 and the BCCE TWA Order on 9<sup>th</sup> June 2005.

202. Work is now progressing on the development of a final Outline Business Case to agree the final funding package for these two key schemes. It is anticipated that this submission will take place in December 2005. It is also intended to commence the tendering process for the implementation of these schemes during 2006 following the approval by Government to Centro's final OBC submission.

203. On this basis the main construction works would commence in 2008 with the schemes becoming operational in 2011.

### **Phase 2 Extensions**

204. The Passenger Transport and Local Authorities have also agreed a development strategy for the Phase 2 expansion programme for the Midland Metro Network. This strategy reflects Government advice regarding the availability of funds to expand the network and the new more demanding requirements of an Initial Outline Business Case.

205. Following detailed route option development work and a public consultation exercise that took place in November/December 2003 and January/February 2004, the Passenger Transport Authority and the District Leaders of the West Midlands agreed the following prioritisation of the Phase 2 routes.

#### **Phase 2a**

- 4Ws (Wolverhampton – Walsall)
- Varsity North (Birmingham City Centre – Great Barr)
- Birmingham City Centre – Quinton

#### **Phase 2b**

- 2Ws (Walsall – Wednesbury)
- Birmingham City Centre – Airport/NEC

206. Work is progressing on the further development of these schemes to a point at which an Initial Outline Business Case can be submitted for these schemes prior to commencing the TWA process.

207. However, progress of this work has been affected by the decision taken by Birmingham City Council to investigate the feasibility of underground running for Midland Metro in Birmingham City Centre as opposed to the current surface running proposals. It is intended that the outcome of the feasibility study, following its completion, will be taken forward as part of the development of the Phase 2 extensions. For these reasons the sub-phasing of the routes between phases 2a and 2b is being kept under review.

## **MAINTENANCE**

Proforma D (appended) gives full details in respect of bridge conditions.

### **Bridges**

208. Assessment of the load-carrying capacities of all bridges owned by the Metropolitan Authorities has now been completed. A very small number of bridges owned by other organisations, mainly Network Rail, remain to be completed. Further investigation is being carried out on some bridges with assessed capacities that are less than desirable and, in some cases, these are a serious cause for concern.

209. Steady progress is being made with the strengthening and maintenance of structures on the Primary Route Network with schemes such as Phase 1 of the Tame Valley Viaduct on the Aston Expressway (concrete repairs and waterproofing) and the Leigh Mills Slip Road Strengthening and Upgrading at Coventry Ring Road Junction 9 having been completed during 2004/05.

210. On the other hand, it has not been possible to achieve the programmes drawn up for the strengthening and major maintenance of structures not on the Primary Route Network due to the limited resources available, and this is particularly the case for structures not in local authority ownership. Many bridges within the West Midlands Metropolitan Area are now classified as sub-standard and have to be managed as such. Many of these structures are on important links to industrial and commercial sites, or carry bus routes making weight restrictions the least acceptable option. Often resources are having to be used on highway structures for reactive maintenance where it would be better value to carry out more effective, although costlier, refurbishment work.

211. Effective asset management of highway structures requires performance measurement and monitoring. The three highway structures indicators are being implemented in two stages in the West Midlands:

- Stage 1: Trial Application, Feedback and Review running until February 2006;
- Stage 2: Full Implementation will be from March 2007.

212. With respect to safety issues relating to the accidental obstruction of the railway by road vehicles all sites have been ranked in accordance with risk. Network Rail has announced its proposals for expenditure on this issue and most authorities have completed work on the high risk sites. However many sites still pose a significant risk and, subject to funding, work will continue to be carried out in priority order in 2005/06.

213. With the publication of a new Local Transport Plan for the West Midlands in 2005, a full review of the programme for bridge works was carried out and revised programmes drawn up to meet the Government's aspirations as set out in "The 10 Year Plan". Again it has been necessary to revise the programmes for bridge maintenance in light of the settlements for future years. The revised programmes are set out in the relevant finance forms.

214. Proforma D shows the status of the bridge stock in very simple terms and the requirements for strengthening and major maintenance only for structures on the Primary Route Network for each authority.

### **Highway maintenance**

215. Proforma D also provides information in respect of highway conditions.

216. BVPI 96 is based on TRACS Type Surveys (TTS) for the first time in 2004/5. The results are based on sub sections of each road section length that show readings that exceed the intervention levels for Wheel Track Rutting, Whole Carriageway Area Cracking, Longitudinal

Profile Variance and Texture Depth. In previous years Deflectograph has been used which measures Residual Life. The two survey methods measure different defects and therefore the results should not be compared, the increase in the BVPI figure should not therefore be seen as a worsening of the network condition. TTS is in the early stages of development and it is expected that the defects measured and the intervention levels used will be adjusted in future years. Indeed the indicator is being renumbered in 2005/6 to reflect the changing methodology. Use of TTS is also being extended to cover the Non Principal Classified network in 2005/6 and the un-classified network in 2006/7.

217. BVPI's 97a and 97b are based on United Kingdom Pavement Management System Coarse Visual Inspections (CVI). A vehicle based visual survey CVI has been nationally recognised as inconsistent and non repeatable, being influenced by human perception, weather, lighting conditions, type of vehicle used etc., and cannot be used as a reliable basis for identifying trends in highway condition or prioritising programmes of work. BVPI 97a has reduced from 24.68% in 2003/4 to 18.84% in 2004/5 but this can not be confidently seen as an improvement in the network. BVPI 97b has increased from 14.88% in 2003/4 to 15.58% in 2004/5 but again this cannot be confidently seen as deterioration in the network. Inspector accreditation was introduced for 2004/5 which may be partially responsible for differences in the data collected from the previous year with inspectors being required to meet specific levels of accuracy in order to achieve accreditation.

218. BVPI 187 Condition of Footways is based on United Kingdom Pavement Management System Detailed Visual Inspections (DVI). DVI is a walked survey that is susceptible to the same problems as CVI but to a lesser extent. This indicator shows an improvement in the overall network condition compared with 2003/4 but again cannot be used as a reliable basis for monitoring network trends and determining works programmes.

219. The progress with the Birmingham PFI is set out below for information.

220. Proposed timetable

July 2005	Formal Invitation to Negotiate (ITN) issued to short listed bidders
August 2006	Appointment of preferred bidder
November 2006	Commercial and Financial Close
November 2006 – April 2007	PFI contract lead in to start

## **STREET LIGHTING**

221. As indicated last year the work on completing the Lighting Inventory is substantially completed and remains at 100%.

# PROFORMA A

APR Core Indicators Pro-Forma

Select your LA from the drop down list (Click in yellow box and use the drop down arrow). **West Midlands (Joint Plan)**

Core Indicator	Definitions	Year	Value	Year Type <sup>3</sup> (Enter C for Calendar Year and F for Financial Year)	Actual and Trajectory Data <sup>2</sup>												Is your LA on track to meet its target for this core indicator?	Please indicate if your reported or target figures have changed since you previously reported.	Please outline the methodology and source of data used to calculate your figures. Also include any other relevant information.		
					Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11					
Road Condition (% where structural maintenance should be considered) <sup>4</sup>	(1) principal roads - BV96	Base Data <sup>1</sup>	2003/04	12.47%	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No Clear Evidence	Target based on 2003/4 Coarse Visual Inspection data to provide a more consistent figure to compare with expected future TRACS-type surveys, as per guidance from DfT 28 June 2004. However TRACS data for 2004/5 shows no correlation with CVI data, hence "no clear evidence" assessment.	Actual figures from deflectograph surveys in all districts (2001/2 and 2002/3), Coarse Visual Inspection in 2003/4 and TRACS-type surveys in 2004/5. Trajectory based on year-on-year improvement and a target 5% "steady state" position in 2010/11.	
		Target Data <sup>2</sup>	2010/11	5.00%		Actual Figures			28.80%	23.00%	12.47%	47.98%									
		Units		absolute percentage		Trajectories				12.47%	11.40%	10.34%	9.27%	8.20%	7.13%	6.07%	5.00%				
	(2) non-principal roads - BV97a	Base Data <sup>1</sup>	2003/04	24.68%	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Yes	Target based on 2003/4 Coarse Visual Inspection data, as per guidance from DfT 28 June 2004.	Although data collected prior to 2003/4 also used CVI method, it is not considered reliable. 2003/4 data is felt to be more realistic. Current trajectory is based on year-on-year improvement and a 4% "steady state" position in 2010.	
		Target Data <sup>2</sup>	2010/11	4.00%		Actual Figures			5.70%	7.60%	24.68%	18.84%									
		Units		absolute percentage		Trajectories				24.68%	21.73%	18.77%	15.82%	12.86%	9.91%	6.95%	4.00%				
	(3) unclassified roads BV97b	Base Data <sup>1</sup>	2002	0.40%	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No	Target based on 2003/4 Coarse Visual Inspection data, as per guidance from DfT 28 June 2004.	Although data collected prior to 2003/4 also used CVI method, it is not considered reliable. 2003/4 data is felt to be more realistic. Current trajectory is based on year-on-year improvement and a 4% "steady state" position in 2010.	
		Target Data <sup>2</sup>	2010	4.00%		Actual Figures			0.40%	14.88%	15.58%										
		Units		absolute percentage		Trajectories				14.88%	13.33%	11.77%	10.22%	8.66%	7.11%	5.55%	4.00%				
Number of bus passenger journeys <sup>5</sup>	Thousands of bus passenger journeys (i.e. boardings) per year in the authority - BV102	Base Data <sup>1</sup>	2000/01	345,700	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No		Source data is a combination of Rolling Bus Passenger Surveys and operators' Electronic Ticket Machine returns. Trajectory based on straight line growth as bus improvements are continuous and ongoing.	
		Target Data <sup>2</sup>	2010/11	387,184		Actual Figures	345,700	336,000	332,000	325,000	314,500										
		Units		absolute number		Trajectories	345,700	349,848	353,997	358,145	362,294	366,442	370,590	374,739	378,887	383,036	387,184				

Core Indicator	Definitions	Year	Value	Year Type <sup>9</sup> (Enter C for Calendar Year and F for Financial Year)	Actual and Trajectory Data <sup>2</sup>													Is your LA on track to meet its target for this core indicator?	Please indicate if your reported or target figures have changed since you previously reported.	Please outline the methodology and source of data used to calculate your figures. Also include any other relevant information.
					Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11				
Number of cycling trips	Number of cycling trips across the authority or number of cycling trips at a representative number of counting points (please state which)	Base Data <sup>1</sup>	2000/01	2.00%	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No		Figures reported are % of trips in the West Midlands that are cycled. This is estimated from surveys at a number of off-road and on-street counting points across the metropolitan area, and from household interview surveys. Trajectory is straight-line, based on ongoing improvements throughout the area.
		Target Data <sup>2</sup>	2010/11	6.00%		Actual Figures	2.00%	0.80%	0.80%	0.80%	0.80%									
		Units		absolute percentage		Trajectories	2.00%	2.40%	2.80%	3.20%	3.60%	4.00%	4.40%	4.80%	5.20%	5.60%	6.00%			
Number of deaths and serious injuries (all ages) <sup>7</sup>	Number of people killed or seriously injured on roads in the authority	Base Data <sup>1</sup>	1994-98 average	2093	C	Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Yes		Data from police Stats 19 forms, collated and analysed by Mott MacDonald. Local target was made more challenging in the 2003 LTP - 1151 by 2010/11. Trajectory is straight-line, based on year-on-year improvement.
		Target Data <sup>2</sup>	2010	1256		Actual Figures	1593	1435	1304	1231	1149									
		Units		absolute figures		Trajectories	1954	1884	1814	1744	1675	1605	1535	1465	1396	1326	1256			
Number of children killed and seriously injured <sup>7</sup>	Number of children (aged less than 16) killed or seriously injured in the authority	Base Data <sup>1</sup>	1994-98 average	415	C	Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Yes		Data from police Stats 19 forms, collated and analysed by Mott MacDonald. Local target was made more challenging in the 2003 LTP - 187 by 2010/11. Trajectory is straight-line, based on year-on-year improvement.
		Target Data <sup>2</sup>	2010	207		Actual Figures	285	274	255	195	198									
		Units		absolute figures		Trajectories	380	363	346	328	311	294	276	259	242	224	207			
Light rail passenger journeys <sup>8</sup>	Thousands of light rail passengers per year	Base Data <sup>1</sup>	2000/01	5,500	F	Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	No	Target is based on 12% increase 2000 - 2010 as per National PSA Target. Fall in patronage over last year (largely due to vandalism and subsequent service disruption causing a loss of almost 100,000 trips over a six week period) means performance must now be categorised as "not on track".	Source of data is weekly business statistics from Travel Midland Metro. Trajectory is based on gradual growth in use until bigger increase (in line with Outline Business Case forecasts) when Line 1 extensions open.
		Target Data <sup>2</sup>	2010/11	6,160		Actual Figures	5,500	4,800	4,900	5,100	5,000									
		Units		absolute figures		Trajectories	5,500	5,550	5,600	5,650	5,700	5,750	5,800	5,850	5,900	6,120	6,160			
% of rural households within 13 minutes walk of an hourly or better bus service <sup>8</sup>	% of rural <sup>9</sup> households within 13 minutes walk of an hourly or better bus service or % of rural <sup>9</sup> households within 800 metres of an hourly or better bus service (please state which)	Base Data <sup>1</sup>				Year														Not relevant due to the urban nature of the seven West Midlands Metropolitan Districts
		Target Data <sup>2</sup>				Actual Figures														
		Units				Trajectories														

NB - Please refer to section 10 of the guidance for descriptions of footnotes.

# PROFORMA B

Local Objectives contained in LTP	Local Performance Indicators contained in LTP	Local targets or outcomes contained in LTP	Baseline Data	Actual and Trajectory Data										On track/not on track?	Source of Data	Which national PSA or 10 Year Plan Target does the Local Target/Outcome Link to?
				2001/2	2002/3	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9	2009/10	2010/11			
shared priority: accessibility	Facilities for Disabled People	<b>Acc1:</b> 90% of pedestrian crossings in each district to have facilities for disabled people by 2011	2002/03: 5 of 7 districts achieving		5 of 7 5 of 7	5 of 7 5 of 7	6 of 7 5 of 7	5 of 7	6 of 7	6 of 7	6 of 7	6 of 7	7 of 7	On track	On-site surveys by Local Authorities (BVPI165)	none
shared priority: accessibility	Bus Use	<b>Acc2:</b> increase the number of journeys made by bus to 380M (representing a 10% increase from the 1998 baseline) by 2011	1998/99: 345M	336M 354M	332M 356M	325M 359M	315M 362M	365M	368M	371M	374M	377M	380M	Not on track	Combination of Annual Rolling Bus Passenger Surveys and operators' ETM returns	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: accessibility	Bus Network Coverage	<b>Acc3:</b> 92% of the metropolitan built-up area to be within 250m of a stop with a weekday, daytime service by 2011	2000: 89%	89% 89%	89% 90%	93% 90%	93% 90%	91%	91%	91%	92%	92%	92%	On track	PTI2000 database overlaid on Census population data	National PSA target to improve accessibility of local public transport
shared priority: accessibility	Number of Light Rail Passenger Journeys	<b>Acc4:</b> increase the number of journeys on light rail to 10M by 2011 (representing a doubling from 2000 levels)	1999/2000: 5M per year	4.8M 5.2M	4.9M 5.3M	5.1M 5.4M	5.0M 5.5M	5.6M	5.7M	5.8M	5.9M	8.744M	10.0M	Not on track	Weekly business stats from Travel Midland Metro	National PSA target to increase use by 12% between 2000 and 2010

shared priority: accessibility	Cycle use	<b>Acc5:</b> increase levels of cycling in line with the WMAMMS target of 10% of all trips by 2031, ie, 3% by 2006	1996: 2.0%	<b>0.8%</b> 2.6%	<b>0.8%</b> 2.7%	<b>0.8%</b> 2.8%	<b>0.8%</b> 2.9%	3.0%	3.2%	3.4%	3.6%	3.8%	4.0%	<b>Not on track</b>	Permanent off-road count sites and regular DfT on-road sites	10-Year Plan target to triple cycling trips compared with a 2000 base by 2010
shared priority: accessibility	Public Transport Accessibility	<b>Acc6:</b> improve the level of public transport accessibility between the LTP centres and areas of deprivation by 2011	2002/3: average of 27.6 mins by bus to the nearest LTP centre from the 10% most deprived wards		<b>27.6 mins</b> 27.6 mins	<b>27.3 mins</b> < 27.6 mins	<b>25.0 mins</b> < 27.6 mins	< 27.6 mins	<b>On track</b>	PTI2000 database overlaid on 2001 Census data	National PSA target to improve accessibility, punctuality and reliability of local public transport					
shared priority: congestion	Road Congestion	<b>Econ5:</b> limit the growth of congestion in the metropolitan area to not more than 5% above 2002 levels by 2010	2002: congestion index of 100.0		<b>100.0</b> 100.0	<b>94.1</b> 100.6	<b>86.1</b> 101.3	101.9	102.5	103.1	103.8	104.4	105.0	<b>On track</b>	Data from in-vehicle tracker system (ITIS)	National PSA target to reduce congestion in large urban areas
shared priority: congestion	Use of Park and Ride car parks	<b>Int1:</b> double the number of cars using Park and Ride from the 1994 level of 2800 by 2006, and increase up to 8100 per day by 2011	1994: 2810	<b>4463</b> 4670	<b>4765</b> 4900	<b>4854</b> 5135	<b>5163</b> 5370	5600	6100	6600	7100	7600	8100	<b>On track</b>	Monthly site surveys, 100% sample	none
shared priority: congestion	Proportion of trips by public transport into Birmingham	<b>RTRA1:</b> maintain morning peak share	1997: 48%	<b>48.9%</b> 48%	<b>48.9%</b> 48%	<b>53.4%</b> 48%	<b>53.4%</b> 48%	48%	48%	48%	48%	48%	48%	<b>On track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010

shared priority: congestion	Proportion of trips by public transport into Birmingham	<b>RTRA1a:</b> maintain all-day share	1997: 48%	<b>47.6%</b> 48%	<b>47.6%</b> 48%	<b>49.8%</b> 48%	<b>49.8%</b> 48%	48%	48%	48%	48%	48%	48%	<b>On track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Proportion of trips by public transport into Coventry	<b>RTRA2:</b> increase morning peak share to 28%	1997: 25%	<b>21.9%</b> 25%	<b>21.9%</b> 25%	<b>20.9%</b> 25%	<b>20.9%</b> 25%	25%	25%	25%	28%	28%	28%	<b>Not on track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Proportion of trips by public transport into Coventry	<b>RTRA2a:</b> maintain all-day share	1997: 27%	<b>25.0%</b> 27%	<b>25.0%</b> 27%	<b>24.4%</b> 27%	<b>24.4%</b> 27%	27%	27%	27%	27%	27%	27%	<b>Not on track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Proportion of trips by public transport into Dudley	<b>RTRA3:</b> increase morning peak share to 16%	1996: 14%	<b>15.2%</b> 15%	<b>14.6%</b> 15%	<b>14.6%</b> 15%	<b>15.2%</b> 15%	15%	15%	15%	16%	16%	16%	<b>On track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Proportion of trips by public transport into Dudley	<b>RTRA3a:</b> maintain all-day share	1996: 19%	<b>19.4%</b> 19%	<b>17.7%</b> 19%	<b>17.7%</b> 19%	<b>18.7%</b> 19%	19%	19%	19%	19%	19%	19%	<b>On track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Proportion of trips by public transport into Brierley Hill	<b>RTRA4:</b> increase morning peak share to 16%	2001: 13%	<b>12.7%</b> 13%	<b>12.7%</b> 13%	<b>10.7%</b> 13%	<b>10.7%</b> 13%	13%	13%	13%	14%	15%	16%	<b>Not on track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Proportion of trips by public transport into Brierley Hill	<b>RTRA4a:</b> maintain all-day share	2001: 15%	<b>15.4%</b> 15%	<b>15.4%</b> 15%	<b>15.4%</b> 15%	<b>15.4%</b> 15%	15%	15%	15%	15%	15%	15%	<b>On track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Proportion of trips by public transport into Solihull	<b>RTRA5:</b> increase morning peak share to 21%	1997: 16%	<b>16.8%</b> 17%	<b>16.8%</b> 17%	<b>19.3%</b> 18%	<b>19.3%</b> 18%	19%	19%	20%	20%	21%	21%	<b>On track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010

shared priority: congestion	Proportion of trips by public transport into Solihull	<b>RTRA5a:</b> maintain all-day share	1997: 17%	<b>18.6%</b> 17%	<b>18.6%</b> 17%	<b>19.7%</b> 17%	<b>19.7%</b> 17%	17%	17%	17%	17%	17%	17%	<b>On track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Proportion of trips by public transport into Sutton Coldfield	<b>RTRA6:</b> maintain morning peak share	1996: 21%	<b>20.4%</b> 21%	<b>19.8%</b> 21%	<b>19.8%</b> 21%	<b>18.2%</b> 21%	21%	21%	21%	21%	21%	21%	<b>Not on track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Proportion of trips by public transport into Sutton Coldfield	<b>RTRA6a:</b> maintain all-day share	1996: 21%	<b>20.7%</b> 21%	<b>19.8%</b> 21%	<b>19.8%</b> 21%	<b>18.6%</b> 21%	21%	21%	21%	21%	21%	21%	<b>Not on track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Proportion of trips by public transport into Walsall	<b>RTRA7:</b> increase morning peak share to 31%	1997: 29%	<b>29.7%</b> 29%	<b>29.7%</b> 29%	<b>33.3%</b> 30%	<b>33.3%</b> 30%	30%	30%	31%	31%	31%	31%	<b>On track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Proportion of trips by public transport into Walsall	<b>RTRA7a:</b> maintain all-day share	1997: 35%	<b>35.9%</b> 35%	<b>35.9%</b> 35%	<b>38.5%</b> 35%	<b>38.5%</b> 35%	35%	35%	35%	35%	35%	35%	<b>On track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Proportion of trips by public transport into West Bromwich	<b>RTRA8:</b> increase morning peak share to 33%	1996: 31%	<b>32.2%</b> 32%	<b>32.2%</b> 32%	<b>34.3%</b> 32%	<b>34.3%</b> 32%	32%	33%	33%	33%	33%	33%	<b>On track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Proportion of trips by public transport into West Bromwich	<b>RTRA8a:</b> maintain all-day share	1996: 36%	<b>38.8%</b> 36%	<b>38.8%</b> 36%	<b>40.3%</b> 36%	<b>40.3%</b> 36%	36%	36%	36%	36%	36%	36%	<b>On track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Proportion of trips by public transport into Wolverhampton	<b>RTRA9:</b> increase morning peak share to 29%	1996: 27%	<b>29.2%</b> 27%	<b>28.3%</b> 28%	<b>28.3%</b> 28%	<b>30.2%</b> 28%	28%	28%	28%	29%	29%	29%	<b>On track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010

shared priority: congestion	Proportion of trips by public transport into Wolverhampton	<b>RTRA9a:</b> maintain all-day share	1996: 30%	<b>31.9%</b> 30%	<b>31.4%</b> 30%	<b>31.4%</b> 30%	<b>32.1%</b> 30%	30%	30%	30%	30%	30%	30%	<b>On track</b>	Biennial, one-week cordon surveys	National PSA target to increase use of local public transport by 12% between 2000 and 2010
shared priority: congestion	Level of Road Traffic	<b>Sus1:</b> restrict traffic growth from 1996 to 2011 to below 8%	traffic growth index 1996: 100	<b>101.0</b> 102.9	<b>102.2</b> 103.4	<b>104.4</b> 104.0	<b>104.6</b> 104.6	105.1	105.7	106.3	106.9	107.4	108.0	<b>On track</b>	24-hour weekday traffic counts at 25 locations across the metropolitan area, updated annually	National PSA target to reduce congestion in large urban areas
shared priority: congestion	Pupil trips to primary schools	<b>Sus4:</b> 70% of children walking, cycling or catching public transport to primary schools by 2011	2001/2: 65%	<b>65.0%</b> 65.0%	<b>63.7%</b> 65.6%	<b>54.1%</b> 66.1%	<b>55.4%</b> 66.7%	67.2%	67.8%	68.3%	68.9%	69.4%	70.0%	<b>Not on track</b>	2001/2: Household Interview Surveys 2002/5: Young TransNet and district data	none
shared priority: congestion	Pupil trips to secondary schools	<b>Sus5:</b> 90% of children walking, cycling or catching public transport to secondary schools by 2011	2001/2: 85%	<b>85.0%</b> 85.0%	<b>79.0%</b> 85.6%	<b>76.6%</b> 86.1%	<b>74.7%</b> 86.7%	87.2%	87.8%	88.3%	88.9%	89.4%	90.0%	<b>Not on track</b>	2001/2: Household Interview Surveys 2002/5: Young TransNet and district data	none
shared priority: environmental impacts	Air Quality	<b>Saf5:</b> improve air quality by meeting national air quality objectives for seven pollutants as set out in the Air Quality Strategy for England, Scotland, Wales and Northern Ireland	2000: 6 of 7 pollutants (all except NO2) meet the national standards	<b>6 of 7</b> 6 of 7	6 of 7	7 of 7	<b>On track</b>	13 permanent monitoring sites across the metropolitan area	National PSA target to improve air quality by meeting national air quality strategy objectives for carbon monoxide, lead, nitrogen dioxide, particles, sulphur dioxide, benzene and 1-3 butadiene							

shared priority: road safety	Road Safety	<b>Saf1:</b> to reduce the number of people killed or seriously injured in the West Midlands in road accidents by 45% by 2010, compared with the average for 1994-98	1994-98 average: 2093	<b>1435</b> 1858	<b>1304</b> 1779	<b>1231</b> 1701	<b>1149</b> 1622	1544	1465	1387	1308	1230	1151	On track	Police Stats 19 forms, data collated by Mott MacDonald by calendar year	National PSA target to reduce the number of people killed or seriously injured by 40% by 2010, compared to 1994-98 average
shared priority: road safety	Child Road Safety	<b>Saf2:</b> to reduce the number of children killed or seriously injured in the West Midlands in road accidents by 55% by 2010, compared with the average for 1994-98	1994-98 average: 415	<b>274</b> 358	<b>255</b> 339	<b>195</b> 320	<b>198</b> 301	282	263	244	225	206	187	On track	Police Stats 19 forms, data collated by Mott MacDonald by calendar year	National PSA target to reduce the number of children killed or seriously injured by 50% by 2010, compared to 1994-98 average
shared priority: road safety	Road Safety	<b>Saf3:</b> 10% reduction in the slight casualty rate, expressed as the number of people slightly injured per 100 million veh-km travelled by 2010	1994-98 average: 87.5	<b>104.8</b> 85.2	<b>101.6</b> 84.5	<b>92.4</b> 83.7	<b>86.6</b> 83.0	82.3	81.5	80.8	80.1	79.4	78.7	On track	Police Stats 19 forms, data collated by Mott MacDonald by calendar year	none

shared priority: road safety	Safety of P2W users	<b>Saf3a:</b> 15% reduction in the casualty rate of P2W users, expressed as the number of casualties per million veh-km travelled, by 2011	1994-98 average: 9.26	<b>9.68</b> 8.91	<b>9.44</b> 8.80	<b>9.66</b> 8.68	<b>9.65</b> 8.57	8.45	8.33	8.22	8.10	7.99	7.87	Not on track	Police Stats 19 forms, data collated by Mott MacDonald by calendar year	none
shared priority: road safety	Personal Security	<b>Saf4a:</b> reduce the chance of being involved in a 'criminal' incident while travelling by public transport by 20% by 2011	2000/1: 3.24 bus-related crimes per million bus trips	<b>3.43</b> 3.18	<b>2.89</b> 3.11	<b>2.84</b> 3.05	<b>2.33</b> 2.98	3.45	3.37	3.29	3.22	3.14	3.06	On track	West Midlands Police, Centro	none
output target for bus services	Bus Punctuality	<b>Acc7:</b> 97% of services to operate within 5 minutes of publicised times by 2011	2002/3: 75.7%		<b>75.7%</b> 75.7%	<b>75.5%</b> 77.7%	<b>81.4%</b> 79.7%	81.7%	84.1%	86.8%	89.8%	93.2%	97.0%	On track	Annual surveys on 11 selected routes	National PSA target to improve accessibility, punctuality and reliability of local public transport
output target for bus services	Bus Reliability	<b>Acc8:</b> on routes where buses run at least every 10 minutes, no more than 5% of service intervals should exceed 1.5 times the published service interval by 2011	2002/3: 20.8%		<b>20.8%</b> 20.8%	<b>18.8%</b> 19.3%	<b>20.8%</b> 17.8%	16.3%	14.6%	12.6%	10.2%	7.6%	5.0%	Not on track	Annual surveys on 11 selected routes	National PSA target to improve accessibility, punctuality and reliability of local public transport

output target for economic revitalisation	Commercial Vacancy Rates in LTP centres	<b>Econ1:</b> reduce the commercial vacancy rates in the 9 LTP centres as a whole from the 1991-93 level by 2006	1991-93:10.0%	<b>12.5%</b> < 10%	<b>9.8%</b> < 10%	<b>9.2%</b> < 10%	<b>9.6%</b> < 10%	< 10%							<b>On track</b>	Goad Centre Area reports, produced annually	none
output target for economic revitalisation	Short-stay Car Parking Spaces	<b>Econ2:</b> maintain the number of short-stay spaces in centres at the 2001 level	2001: 13352	<b>13352</b> 13352	<b>13744</b> >13352	<b>13622</b> >13352	<b>13471</b> >13352	>13352	>13352	>13352	>13352	>13352	>13352	<b>On track</b>	On-site surveys by Local Authorities	none	
output target for economic revitalisation	Road Freight Journey Speeds	<b>Econ3:</b> maintain 2003 off-peak lorry speeds across the Principal Road Network (PRN)	2003: 40.51kph			<b>40.51 kph</b> 40.51 kph	<b>41.69 kph</b> >40.51 kph	>40.51 kph	<b>On track</b>	Data from in-vehicle tracker system (ITIS)	none						
output target for economic revitalisation	Structural Condition of the PRN	<b>Econ4:</b> increase the life expectancy of the PRN to less than 5% needing repair by 2011	1999 / 2000: 30.4%	<b>26.0%</b> 29.3%	<b>23.0%</b> 28.3%	<b>24.1%</b> 27.2%	<b>n/a</b> 26.1%	25.1%	24.0%	19.3%	14.5%	9.8%	< 5.0%	<b>no clear evidence</b>	Deflectograph surveys organised by Local Authorities	10-Year Plan target on condition of local roads	
output target for sustainable travel	Long-stay Car Parking Spaces	<b>Sus2:</b> reduce the 1997 level of publicly-available long-stay parking spaces in centres by an average of 3% per year until 2006, and then by 1.5% a year until 2011	1997: 19802	<b>14305</b> 17005	<b>13231</b> 16495	<b>13095</b> 16000	<b>13600</b> 15520	15054	14829	14606	14387	14171	13959	<b>On track</b>	On-site surveys by Local Authorities	none	

output target for sustainable travel	Travel Plans	<b>Sus3:</b> 40% of West Midlands employees working for organisations with travel plans by 2006, and 50% by 2011	2000: 9.9%	<b>16.8%</b> 19.9%	<b>21.9%</b> 25.0%	<b>24.1%</b> 30.0%	<b>24.4%</b> 35%	40.0%	42.0%	44.0%	46.0%	48.0%	50.0%	<b>Not on track</b>	Annually updated records from individual authorities	none
output target for sustainable travel	Bus Speeds	<b>Sus7:</b> improve morning peak (0800 - 0900) bus speeds relative to private car speeds in completed Bus Showcase corridors	2002/3: On 4 of 6 routes bus speeds have increased relative to car speeds		<b>4 of 6 routes</b> 4 of 6 routes	<b>4 of 6 routes</b> 4 of 6 routes	<b>4 of 6 routes</b> 4 of 6 routes	4 of 6 routes	5 of 6 routes	6 of 6 routes	<b>On track</b>	Bus Showcase 'before and after' studies, Centro journey time surveys	National PSA target to improve accessibility, punctuality and reliability of local public transport			

**Proforma C - excluding expenditure on Major schemes**  
**Reporting delivery of Schemes and Total Transport Spend 2004/05**

				£000's		Divergence	
		No. Planned	No Delivered	Predicted cost	Outturn Cost	No of schemes (+/- %)	Cost (+/- Absolute)
<b>BL+BG</b>	<b>Bus Priority Schemes</b>	30	33	17,997	14,775	10%	- 3,222
<b>BI</b>	<b>Bus infrastructure schemes (excluding interchanges)</b>	714	665	2,850	3,162	-7%	312
<b>LR</b>	<b>Light Rail Schemes</b>	0	0	307	-		- 307
<b>IN</b>	<b>Public Transport Interchanges</b>	29	31	6,162	5,306	7%	- 856
<b>PR</b>	<b>Park and Ride</b>	9	7	3,973	3,499	-22%	- 474
<b>CY</b>	<b>Cycling Schemes</b>	128	136	3,015	1,990	6%	- 1,025
<b>WA</b>	<b>Walking Schemes</b>	365	384	1,814	1,783	5%	- 31
<b>TP</b>	<b>Travel Plans</b>	183	233	120	198	27%	78
<b>LS1+2</b>	<b>Safer Routes to School</b>	48	48	2,624	2,588	0%	- 36
<b>LS3+4+5</b>	<b>Local Safety Schemes</b>	152	305	4,178	4,324	101%	146
<b>RC</b>	<b>Road Crossings</b>	79	95	1,075	910	20%	- 165
<b>TM</b>	<b>Traffic Management and Traffic Calming</b>	492	596	7,715	7,133	21%	- 582
<b>RD</b>	<b>Local Road Schemes (excluding Trunk Roads)</b>	19	29	4,766	6,832	53%	2,066
<b>OS</b>	<b>Miscellaneous</b>	10	10	11,352	14,274	0%	2,922
<b>MM1+3+5</b>	<b>Carriageway and Footway maintenance scheme</b>	452	528	13,042	19,501	17%	6,459
<b>MM7</b>	<b>Strengthening to carry 40 Tonne vehicular loading</b>	16	18	8,511	7,637	13%	- 874
<b>MM8</b>	<b>Structural maintenance of highway structures</b>	27	39	1,768	1,761	44%	- 7
<b>MM9</b>	<b>Other schemes (using LTP capital maintenance funding)</b>	2	3	340	151	50%	- 189
				91,609	95,824		4,215

04-Oct-2005 (10:37) L:\LTP and APR\Finance and Monitoring\Monitoring of Outputs 04-05.xls

Amendments: 02-Aug-07

1. Auto Calc turned off in one sheet of 25 created errors in Proforma C. Cause unknown.
2. One scheme miscoded as BL4 (Now BL3) and therefore not added in. Cause miscoding.
3. Three occurrences of a formula being overwritten by an integer caused errors in Proforma C. Cause unknown.

# PROFORMA D

## TABLES FOR REPORTING MAINTENANCE DATA

### Latest available carriageway and footway condition data from 2004/5 surveys

<b>Indicator</b>	<b>Best Value Performance Indicator</b>	<b>Value</b>
Principal Road Condition	BV 96	<b>47.98%</b>
Non-principal classified road condition	BV 97a	<b>18.84%</b>
Non-principal unclassified road condition	BV 97b	<b>15.58%</b>
Categories 1 & 2 footway condition	BV 187	<b>15.80%</b>

The BV indicators show the proportion of the network that should be considered for structural treatment.

# PROFORMA D

## Birmingham City Council

### Latest bridge data

No. of bridges requiring strengthening	No. of bridges requiring major maintenance (>£50,000)	Total no. of bridges (>1.5m span)
56	41	639

### Latest Primary Route Bridge and Retaining Wall Strengthening and Major Maintenance Data

Structure Name	Primary Route (i.e. road number)	Indicate Strengthening or Major Maintenance (>£50,000)	Cost £	Date
Aston Bridge - 07804	A38	Strengthening	800,000	1/2004-9/2007
Birchfield Underpass - 07712A & B	A34	Major maintenance	700,000	4/2006-6/2007
Swan Underpass - 07501A & B	A41	Major Maintenance	615,000	4/2005-6/2007
Rubery Flyover - 07502	A38	Major Maintenance	1,160,000	9/2005-3/2007
Hockley Flyover - 07518A - Parapets	A41	Major Maintenance	765,000	4/2006-6/2007
Tunnel Refurbishment - 07912 & 07903C	A38	Major Maintenance	3,700,000	4/2006-3/2009
Aston Expressway - Tame Valley Viaduct - 07808-Phase 2	A38(M)	Strengthening	25,000,000	4/2006-9/2009
Six Ways Underpass - 07705A & B	A34	Major Maintenance	350,000	4/2007-6/2008
Birchfield Road over railway - 07712H	A34	Strengthening	725,000 (500,000 net)	4/2006-3/2007
Aston Expressway - Retaining Walls Phase 1	A38(M)	Major Maintenance	300,000	4/2007-3/2008
Trinity Road Flyover - 07708	A34	Major Maintenance	950,000	4/2007-6/2008

## Coventry City Council

### Latest bridge data

No. of bridges requiring strengthening	No. of bridges requiring major maintenance (>£50,000)	Total no. of bridges (>1.5m span)
8	11	209

### Latest Primary Route Bridge and Retaining Wall Strengthening and Major Maintenance Data

Structure Name	Primary Route (i.e. road number)	Indicate Strengthening or Major Maintenance (>£50,000)	Cost £	Date
Junction 9 Ring Road (second sliproad)	A4053	Strengthening	320,000	5/2005-11/2005
Junction 2/3 Ring Road (provisional)	A4053	Strengthening	250,000	7/2005-10/2006
Junction 9 Ring Road	A4053	Major Maintenance	700,000	4/2006-11/2009
Junction 4 Ring Road	A4053	Major Maintenance	250,000	4/2005-10/2007
Junction 2/3 Ring Road (provisional)	A4053	Major Maintenance	400,000	8/2005-8/2009
Junction 5/6 Ring Road	A4053	Upgrading	£300,000	5/2007-10/2007

## Dudley Metropolitan Borough Council

### Latest bridge data

No. of bridges requiring strengthening	No. of bridges requiring major maintenance (>£50,000)	Total no. of bridges (>1.5m span)
14	24	88

### Latest Primary Route Bridge and Retaining Wall Strengthening and Major Maintenance Data

Structure Name	Primary Route (i.e. road number)	Indicate Strengthening or Major Maintenance (>£50,000)	Cost £	Date
High Street, Wordsley	A491	Strengthening	250,000	2005/6
Glasshouse, Wordsley	A491	Strengthening	300,000	2010/11
Furnace Lane Subway, Halesowen	A458	Strengthening	100,000	2011/12
New Road Subway, Halesowen	A458	Strengthening	100,000	2011/12
Various road over rail bridges	Various	Strengthening	50,000	2006/7
Various retaining walls	Various	Strengthening	350,000	2006-9

## Sandwell Metropolitan Borough Council

### Latest bridge data

No. of bridges requiring strengthening	No. of bridges requiring major maintenance (>£50,000)	Total no. of bridges (>1.5m span)
10	18	223

### Latest Primary Route Bridge and Retaining Wall Strengthening and Major Maintenance Data

Structure Name	Primary Route (i.e. road number)	Indicate Strengthening or Major Maintenance (>£50,000)	Cost £	Date
No outstanding work required				

## Solihull Metropolitan Borough Council

### Latest bridge data

No. of bridges requiring strengthening	No. of bridges requiring major maintenance (>£50,000)	Total no. of bridges (>1.5m span)
2	31	213

### Latest Primary Route Bridge and Retaining Wall Strengthening and Major Maintenance Data

Structure Name	Primary Route (i.e. road number)	Indicate Strengthening or Major Maintenance (>£50,000)	Cost £	Date
Coventry Road Bridge over Railway	A45	Strengthening	1,250,000	2004/07

## Walsall Metropolitan Borough Council

### Latest bridge data

No. of bridges requiring strengthening	No. of bridges requiring major maintenance (>£50,000)	Total no. of bridges (>1.5m span)
24	0	228

### Latest Primary Route Bridge and Retaining Wall Strengthening and Major Maintenance Data

Structure Name	Primary Route (i.e. road number)	Indicate Strengthening or Major Maintenance (>£50,000)	Cost £	Date
No outstanding work required				

## Wolverhampton City Council

### Latest bridge data

No. of bridges requiring strengthening	No. of bridges requiring major maintenance (>£50,000)	Total no. of bridges (>1.5m span)
7	3	124

### Latest Primary Route Bridge and Retaining Wall Strengthening and Major Maintenance Data

Structure Name	Primary Route (i.e. road number)	Indicate Strengthening or Major Maintenance (>£50,000)	Cost £	Date
Tettenhall Road Retaining Walls	A 41	Strengthening	500,000	2007/9
Cannock Road Bridge	A 460	Major Maintenance	497,000	2009/10
Low Level Line Tunnel	A 454	Major Maintenance	1,190,000	2010/11