

Cabinet – 16 March 2011

West Midlands Local Transport Plan (LTP3) Settlement and Transport Capital Programme 2010/11

Portfolio: Councillor Tom Ansell, Transport
Councillor Adrian Andrew, Deputy Leader and Regeneration

Service: Strategic Regeneration

Wards: All

Key decision: Yes

Forward plan: Yes

1. Summary of report

- 1.1 This report provides the detail associated with the Secretary of State for Transport's Local Transport Plan 3 (WMLTP) settlement for the West Midlands.
- 1.2 We detail our proposed approach to adopting the plan and the results / implications arising from the Comprehensive Spending Review (CSR) and the recent decisions taken by the Integrated Transport Authority (ITA). Together with setting out how we propose to review our service delivery capacity moving forward, so that it matches the resources now available to us.
- 1.3 We also detail the progress achieved so far through our delivery of 2010/11 capital programme, with notable successes including; the start of the works to the Bentley Road South Canal Bridge, the delivery of a successful Red Routes programme. Together with our more recent success in achieving entry to the Department for Transport (DfT) Major Programmes Development Pool for the £28million, Darlaston Strategic Development Area (DSDA) Access Scheme.

2. Recommendations

- 2.1 That Cabinet approve the proposed 2011 -2013 transport capital settlement figures as summarised in Table 1.
- 2.2 That Cabinet delegate authority to the Executive Director for Regeneration, in consultation with the Cabinet Member for Transportation, to agree the programme content for uncommitted resources, to ensure that all future delivery remains within budget limits.
- 2.3 That Cabinet note and approve the use of the capital programme funding as set out within 3.2 of this report, notably the funding required to submit the application to DfT for the DSDA application and its subsequent implementation.

- 2.4 That Cabinet endorse an efficiency review in conjunction with an audit of the current development and implementation processes and procedures for capital projects. This aims to ensure that the use of limited capital resources is maximised and that our service delivery capacity moving forward matches the resources available to us. (3.6)
- 2.5 That Cabinet approve the slippage from the Integrated Transport (IT) Block from 2010/11, for use during future years, which will include the development of the Darlaston Strategic Development Area (DSDA) project, including any required property acquisition, and delivery of the remainder of Capital Schemes from 10/11.

3. Background information

- 3.1 The Government has only released the first two of the proposed 4 years of their remaining office period, with firm details of the 2011/12, and outline figures for the 2012/13 financial year. The following settlements for 2013/14 and 2014/15 periods have been provisionally indicated although not yet fixed. Year three of the first three-year settlement is yet to be confirmed by Government, but once known, this will allow Local Authorities to effectively plan capital improvement programmes with greater certainty, which form the basis for the following proposals.
- 3.2 The future capital programme for transportation, allocated to Walsall by the Integrated Transport Authority (ITA) as detailed in table 1 will be under increasing pressure. We have now secured a place for the DSDA scheme in the Department for Transport (DfT) Major Programmes Development Pool, and are required to submit the full business case to the DfT before the end of September 2011. To achieve this we need a mix of development funding and actual contributions from the council, through the transportation capital programme will be required.
- 3.3 We are proposing to seek in the first instance additional funding, which is currently held by CENTRO (top sliced central funding from the IT block) to fund the DSDA business case development. If this funding is not approved, we will utilise our allocated capital resources to fund this work, currently this is estimated at around £600k. Cabinet is asked to note that this will delay the execution of some on site works, which will now slip into the 2012/13 funding period. The programme and any revisions will be agreed by the Executive Director for Regeneration, in consultation with the Cabinet Member for Transportation, to ensure that future delivery remains within budget limits.
- 3.4 If we subsequently gain full scheme approval, we propose to fund its delivery through: A 20% contribution from CENTRO, through the regional IT block, complemented by 20% from within our capital allocations (see table 1), through a mix of 10% direct funding over a 4 year period, and an additional 10% contribution through prudential borrowing to be repaid over a 5 year period. This 40% overall local contribution is the minimum we feel will be acceptable by government, if their final approval is to the secured and the £30million progressed.

- 3.5 We will reduce costs where possible across all schemes to maximise the amounts of capital improvements to our transportation network we can deliver, but with a 50% reduction by the government in funding allocations, and the need to fund the development of the DSDA application, there will be a reduction in scheme delivery in future years.
- 3.6 To ensure that the funding we do have is spent effectively, the Head of Strategic Regeneration and Head of Engineering and Transportation are undertaking a full efficiency / Working Smarter review of their services areas roles and responsibilities in the delivery of transportation across the borough. Once completed, the review and any recommendations will be presented to the Assistant / Directors of Regeneration and Neighbourhoods for consideration and implementation of agreed changes etc. We expect this process to be completed early in the 2011/12 financial year.
- 3.7 It will also factor in the proposed budget reductions with the Capital Programme and identify how services and schemes can be delivered with a reduced level of funding.
- 3.8 The Transport Capital Programme is the main process through which the Council and its partners deliver improvements to the Borough's transport network. The programme comprises annual programmes of minor schemes, major projects (such as the Darlaston SDA) and key corridor programmes (such as Red Routes and Bus Showcase). Due to the timescales involved in completing the consultation process for LTP3 it has not been possible to finalise a programme of works for 11/12. The Executive Director for Regeneration will approve the programme of works along with Cabinet Member for Transportation all budgets have been approved and Darlaston Scheme costs have been taken into account.
- 3.9 The key funding allocation changes for 2011/12 onward, which the proposed service review will take into account include: -
- **Major Scheme Funding** – In 2007 the DfT confirmed new guidance for the development and funding of major schemes. This transfers more financial risk to local authorities, consequently, the Council will need to ensure that the programme of major schemes reflects a balance between delivering improvements to the transport network and a manageable level of financial risk to be borne by the Authority in delivering the major schemes programme.
 - **Reduction of Street Clutter** – From LTP3 budgets are likely to be reduced across all funding streams. All PFI Credits will be protected including Walsall's Street Lighting. However Local Authorities Maintenance budgets will not be protected and those LA's without a PFI are likely to have their budgets reduced by a higher amount to compensate for protected credits. A small amount of funding is to be set aside to review and deliver mini schemes which will in turn reduce the Council's long term maintenance liability.

4. Resource considerations

4.1 Financial:

4.1.1 The Secretary of State's settlement letter sets out the resources available to the West Midlands authorities for 2011 to 2014. The settlement is split into two elements:-

- the Integrated Transport Block and
- the Highway Maintenance Allocation

Walsall's transport capital programme for 2011/12 and 2012/13 is outlined in Table 1.

Table 1 – Walsall Transport Capital Programme 2011 – 2013

Project/Programme	2011/12 Resources (£000's)	2012/13 Resources (£000's)
Integrated Transport Block	1,382*	1,490*
Maintenance	2,028	1,945
Slippage from 2010/11 Maintenance Block	0	0
Slippage from 2010/11 Integrated Transport Block	1,000	0**
External Contributions	0	0
Bus Showcase	0	0
Red Routes	725	0
Resources available to be programmed / committed to schemes	1,632***	1,490***
	5,135	3,435

* 50% cut by Government now confirmed in addition to a 20% top slicing by the ITA, for a central pot across the region, to which we can now bid for scheme contributions. This is where we hope to secure the DSDA Centro major scheme contributions from.

** Figures in future years to be confirmed by Centro available for us to bid for against key schemes.

*** Resources available to us which are not yet committed to our transport schemes, to be agreed as recommendation request 2.2 in the cabinet report.

4.1.2 The above table includes within it slippage from the previous 2010/11 financial year, which is permissible under DfT rules, which is agreed can be utilised to support agreed activities. The attached **appendices** highlight a list of ranked and prioritised Local Safety Schemes. Should funding be allocated to fund this work in 2011/12 the schemes will be delivered in order of rank to the limit of the allocated funding. Undelivered schemes will be reprioritised and delivered in subsequent financial years. The final programme will be agreed and approved by the Executive Director of Regeneration in conjunction with the Cabinet Member for Transportation.

4.2 Legal:

4.2.1 There are no direct legal implications as a result of this report. The Council does utilise a contractor framework contract in the implementation of the capital programme; all of these contracts have been procured and are managed in

accordance with the Council's Financial and Contract Procedure Rules. Approval for this was received in September 2009 in a separate cabinet report giving authority for the Executive Director for Regeneration to appoint contractors to individual schemes.

4.3 Staffing:

- 4.3.1 Due to the cuts announced as part of the CSR there is a need to undertake a review of how the Capital Programme is delivered and managed by Regeneration and Neighbourhoods Directorates. The review will be completed as early as possible in the new 2011/12 financial year, and will then implement any changes required to ensure that there is no overspend on the allocated budget.

5. Citizen impact

Investment in new transport facilities, and the improvement of the existing network and management of traffic, has a bearing on the well-being and satisfaction of all citizens in the Borough. New methods of community and stakeholder engagement are being used to improve participation in the development of scheme proposals. The Council has been recognised in a national publication, Link and Place, for the new methods of stakeholder engagement that have been used on several sensitive schemes over the last year. The use of such techniques has been used to improve the way stakeholder concerns are managed and accounted for in scheme development.

6. Community safety

Improving the safety of the transport network and the security of people using the transport system are important considerations in the development and delivery of transport schemes and the capital programme. To date the authority has performed well, when compared to others nationally, in reducing the numbers and severity of accidents on the Borough's roads.

7. Environmental impact

- 7.1 Environmental and safety factors are considered in the development and delivery of transport schemes. Care will be taken in the detailed design of schemes to minimise direct impacts on the local environment; where appropriate schemes will be subject to an Environmental Impact Assessment. The West Midlands LTP has been subject to a Strategic Environmental Appraisal.
- 7.2 As future schemes are progressed the Council will be identifying good practice for taking account of climate change and sustainability issues in the development of schemes.

8. Performance and risk management issues

8.1 Risk:

8.1.1 Two specific risk issues should be of particular concern to Walsall: -

- The continued failure to increase revenue funding to support the maintenance and operating costs of capital investment. This has been an issue raised by the Department for Transport for the last three years and has not been addressed. It is likely that DfT may take action against future capital settlements if it cannot be demonstrated that authorities have appropriate procedures and resources for future maintenance.
- Without both identifying more efficient ways of achieving transport objectives and additional resources the Council will not be able to continue the progress what has been achieved to date in meeting key local and national transport objectives through the LTP.

8.2 Performance management:

- 8.2.1 The Transport Capital Programme will be managed in accordance with the Council's Financial and Contract Rules; Cabinet is requested to approve that the Executive Director Regeneration be authorised to manage the transport capital programme within funding limits for 2011/12 to ensure efficient use of resources and maximise the opportunity for delivery of schemes; failure to deliver the programme may affect future DfT funding allocations.

9. Equality implications

Consideration is given to ensuring that the needs of all sections of the community are considered in transport projects; the West Midlands LTP has been subject to an Equalities Impact Assessment. The capital programme for 2011/12 will assist in improving facilities for all modes of transport, this will be led through the development of the Local Accessibility Action Plan (LAAP), which will focus on improving access to key services and facilities such as education, job opportunities and health care facilities.

10. Consultation

The WMLTP3 has been the subject of consultation with partners and stakeholders. Major public consultation was undertaken in 2010/11 on the WMLTP itself while partners and stakeholders are consulted with respect to individual transport projects.

- 10.2 The West Midlands has been commended for the comprehensive nature of involvement in developing previous LTP strategies and when consulting on schemes.

Background papers

Final LTP3 Implementation Plan

Final LTP3 Strategy

Walsall Transport Strategy

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Tim Johnson
Executive Director

16 March 2011



Councillor Tom Ansell
Portfolio holder Transportation

16 March 2011



Councillor Adrian Andrew
Deputy Leader
Portfolio holder Regeneration

16 March 2011

Local Safety Scheme Ranking 2001/2012

Refer to RS12 - Procedure on assessing Local Safety Schemes

91810

Scheme Location	Request Route/Chase/Pr/Al	November 07 to November 10					Scheme Description	Approximate Scheme Costs (nearest £1k)	FYRR	Rank	Comments	Date of request	LTP Outputs
		Fatal Collisions	Serious Collisions	Slight Collisions	Accident Total	Combined site							
Local Safety Schemes to be delivered 11/12													
Walsall Road / Cobden Street	Cl	0	0	6	6	HFS on approaches, signing, lining	£ 13,100.00	701	1				
Black Country Route / Keyway/ Armstrong Way	Ro	1	0	26	27	Improved signs and markings. Changed layout to Keyway approach, dedicated lanes along BCR to improve merge/diverge to A454	£ 60,000.00	689	2		n/a		
Sutton Road	Ro	0	1	14	15	Speed Limit Review, Lining & Signing	£ 45,000.00	510	3		n/a		
Moat Road / Alumwell Road	Cl	0	1	7	8	table top junction, signing, lining, drainage	£ 37,800.00	324	4				
Clarks Lane corridor - (Stroud Ave - Walsall Rd)	Ro	1	0	17	18	Antiskid, signs, lines, kerb buildouts and pedestrian refuges	£ 90,000.00	306	5		n/a		
Reserve Scheme List													
Lucknow Road/Cannock Road corridor	Ro	0	2	12	14	Antiskid, signs, lines, kerb buildouts and pedestrian refuges	£ 80,000.00	268	6	Wednesfield Road to Cannock Road MOBILE S/E	n/a	LSS, RD11x1, WA6x4	
Walstead Road	Ro	0	3	21	24	Road narrowing using cycle lanes, table at Delves Green jct	£ 156,000.00	235	7		n/a		
Beacon Road	Ro	1	2	9	12	SRTS scheme	£ 80,000.00	230	8		n/a		
Remaining schemes													
Salters Road - Northgate corridor	Ro	0	3	19	22	Minor junction improvements, modify northgate way, remove street furniture	£ 147,000.00	229	9		n/a		
M6 Junction 9 (Exc Motorway)	Cl	0	0	11	11	HFS, signing, lining, bollards	£ 80,300.00	210	10		n/a		
Darlaston Road	Ro	1	3	12	16	Site identified as potential SCP fixed camera, road markings, signing, formalised parking	£ 120,000.00	204	11		n/a		
Willenhall Lane / Leamore Lane	Cl	0	0	6	6	Introduction of traffic islands, HFS on approaches, signing, lining	£ 52,900.00	174	12		n/a		
A4124 Sneyd Lane	Ro	0	2	13	15	Antiskid, signs, lines, kerb buildouts and pedestrian refuges includes cluster site Sneyd Lane / Sneyd Hall Rd	£ 151,000.00	152	13		n/a		
Wednesbury Road / Corporation Street	Cl	0	1	11	12	Increase the size of the junction and install new traffic signals	£ 129,000.00	142	14		n/a		
Caldmore Green	Ro	0	1	18	19	Signalised junction with pedestrian facilities	£ 221,000.00	132	15		n/a		
Abewell Street /w Upper Rushall Street	Cl	0	0	8	8	HFS on approaches, provision of pedestrian refuges, realignment of slip road	£ 65,500.00	167	16		n/a		
Bilston Lane / Owen Road	Cl	0	0	6	6	Re-phase signals, one way working William Harper Road and dedicated left from Bilston Lane into Owen Road	£ 64,000.00	143	18		n/a		
A4124 Sneyd Lane / Sneyd Hall Road	Cl	0	1	5	6	Antiskid, signs, lines, kerb buildouts and pedestrian refuges	£ 70,000.00	131	19		n/a		
Wallows Lane / Morrisons Car Park	Cl	0	0	6	6	Re-alignment to allow additional space for right turning traffic	£ 250,000.00	37	20		n/a		
Norton Road / Vicarage Road	Cl	0	0	7	7	Upgrade signals, include Ped facilities	£ 357,500.00	30	21		n/a		
Queens Road /w Collingwood Drive	Cl	0	0	7	7	Signalise roundabout, alterations to bus layby	£ 500,000.00	21	17		n/a		
Local Safety Schemes to be delivered through other programmes/projects													
Brownhills High Street / Church Road	Cl	0	0	4	4	Brownhills High Street scheme	£ 20,000.00	306	n/a	Brownhills Development	n/a		
Hadden Road	Ro	0	4	12	16	Junction improvements to Broadstone Ave	£ 84,000.00	291	n/a	Subject to Bus Showcase	n/a		
Broadway / Birmingham Road	Cl	0	0	12	12	Realign kerbs and increase centre island size	£ 75,000.00	245	n/a	Subject to A34 Red Route	n/a		
Wolverhampton Road / Blowich Lane	Cl	0	0	14	14	Improved markings and extended central refuges. Widen Blowich Lane arm of the junction	£ 127,500.00	168	n/a	Subject to A454 Red Route	n/a		
Blowich Road / Beeches Road	Cl	0	1	3	4	Buildouts junctions to improve visibility	£ 40,000.00	153	n/a	Subject to Bus Showcase	n/a		
Brownhills High Street / Silver Street	Cl	0	1	8	9	Brownhills High Street scheme	£ 92,000.00	150	n/a	Brownhills Development	n/a		
High Street (Blax) / Somerfield Road	Cl	0	2	12	14	Re-alignment to improve right turn facility, extended refuge o/s Asda and changes to signal phasing	£ 150,000.00	143	n/a	Subject to A34 Red Route	n/a		
Broadway / Sutton Road	Cl	0	0	7	7	Remove access to Gilly Avenue and re-align island to suit. Remove right turn lane on Broadway if capacity allows	£ 75,000.00	143	n/a	Subject to Red Route proposal	n/a		
Leighwood Road	Ro	0	1	5	6	Mobile enforcement hardstanding, interactive junction signs, refuges and associated markings and signs	£ 77,000.00	119	n/a	Potential link to Middlemore Lane development	n/a		
Ogley Road	Ro	0	0	9	9	Gateway chicanes and antiskid	£ 128,000.00	108	n/a	Other traffic calming measures in place	n/a		
A34 Green Lane / Somerfield Road	Cl	0	1	12	13	Junction upgraded as part of Red Routes programme 2010/11	£ 250,001.00	80	n/a		n/a		
Blowich High Street / Elmore Green Road	Cl	0	3	6	9	Junction upgraded as part of Red Routes programme 2010/11	£ 250,000.00	55	n/a		n/a		
Wolverhampton Road /w Pleck Road	Cl	0	0	8	8	Junction improvement	£ 250,000.00	49	n/a	Junction Improvement as part of TCTP	n/a		
Stafford Street /w Court Way	Cl	0	1	7	8	Junction improvement	£ 250,000.00	49	n/a	Junction Improvement as part of TCTP	n/a		
A34 Green Lane / Stephenson Avenue	Cl	0	0	8	8	Junction upgraded as part of Red Routes programme 2010/10	£ 250,000.00	49	n/a		n/a		
M6 Jct10/Black Country Route	Cl	0	3	20	23	Remodel junction to increase efficiency - Major scheme	£ 800,000.00	44	n/a	Subject to major scheme bid	n/a		
Old Pleck Road / Darlaston Rd / Bescot Rd	Cl	0	1	6	7	Junction upgraded as part of Red Routes programme 2010/11	£ 250,000.00	43	n/a		n/a		
Brigdenman Street / Bradford Street	Cl	0	2	4	6	Junction upgraded as part of Red Routes programme 2010/11	£ 250,000.00	37	n/a		n/a		
Elmore Green / Croxden Avenue	Cl	0	0	6	6	Major scheme improvement to signalise junction as part of network railimps	£ 250,000.00	37	n/a		n/a		
Birmingham Road / Springvale Avenue	Cl	0	0	6	6	Junction upgraded as part of Red Routes programme 2010/11	£ 250,000.00	37	n/a		n/a		
Schemes with less than 6 collisions in three preceding years													
A452 Chester Road / Birch Lane	Cl	0	0	5	5	Lining, HFS, signing	£ 48,000.00	159	n/a		n/a		
Wednesbury Road / Oxford Road	Cl	0	0	5	5	Narrow carriageway, improved road markings, new signs	£ 52,000.00	147	n/a		n/a		
Wednesbury Road / Vicarage PI / Bradford Street	Cl	0	0	4	4	Replace extg island with kerbed, HFS, resign kerbs	£ 58,000.00	106	n/a		n/a		
High Street (Walsall Wood) / Coppice Road	Cl	0	1	2	3	Minor junctionimps, VASS, HFS	£ 45,000.00	102	n/a		n/a		
Walsall Road / Bosty Lane	Cl	0	0	5	5	Reduce lanes, Pedestrian refuge, build out, road markings	£ 80,000.00	96	n/a		n/a		
Moxley Road Gyrotary (LSS contribution)	Cl	0	0	5	5	Junction modification and cycle facilities	£ 90,000.00	85	n/a	Fatal site - Scheme improvements to be funded through measures to encourage cycling	n/a	LSS	
Blowich High Street / Bell Lane	Cl	0	1	3	4	Junction upgraded as part of Red Routes programme 2010/11	£ 90,000.00	68	n/a		n/a		
Steelmans Road	Cl	0	0	4	4	Convert from mini-island to full road island	£ 90,000.00	68	n/a	Part of Darlaston SDA	n/a		
Blowich High Street / Elmore Row	Cl	0	1	3	4	Junction upgraded as part of Red Routes programme 2010/11	£ 90,000.00	68	n/a		n/a		
Park Hall Road	P	0	0	3	3	Speed cushions (12 pairs) signing	£ 71,500.00	64	n/a	Transferred to Community H&S	n/a		
Thornhill Road	P	0	1	2	3	Provisions for VASS and mobile enforcement. Additional signs and road markings, chicanes	£ 73,000.00	63	n/a	Transferred to Community H&S	n/a		
Wolverhampton Road / Crescent Road	Cl	0	0	5	5	Introduction of gyratory system using Crescent Road, Walsall Road and Wolverhampton Road West	£ 122,000.00	63	n/a	Link to Clarks Lane / Walsall Road	n/a		
A461 / Daw End Lane / Pelsall Road (Rushall)	Cl	0	0	3	3	Improvements to kerb radii, markings, signing and pedestrian facilities	£ 82,000.00	56	n/a		n/a		
West Bromwich Road / Brookhurst Crescent	P	0	1	2	3	Junction improvement - Signing, lining, cycle lanes, refuges,etc	£ 96,000.00	48	n/a	Not Justified	n/a		
Dalketh Street / Birchills Street	P	0	2	1	3	Junction improvement	£ 109,000.00	42	n/a	Not Justified	n/a		
Pleck Road/Moat Road	Cl	0	0	3	3	Junction upgraded as part of TCTP 2009	£ 120,000.00	38	n/a	Implemented as part of TCTP	n/a		
Stafford Street / Proffitt Street / Hospital Street	Cl	0	0	4	4	Traffic Signals	£ 163,500.00	37	n/a	Proffitt Street and Hospital Street Junctions	n/a		
A452 Chester Road/A461 Lichfield Road	Cl	0	1	4	5	Junction upgraded as part of Red Routes programme 2010/11	£ 250,000.00	31	n/a		n/a		
Birmingham Road / Sutton Road	Cl	0	0	5	5	Junction upgraded as part of Red Routes programme 2010/11	£ 250,000.00	31	n/a		n/a		
Poles Lane, Willenhall	P	0	0	1	1	Route treatment, improved road markings and signage, HFS	£ 59,000.00	26	n/a	Not Justified	n/a	15/02/10	
Bar Common Road	P	0	1	1	2	Route treatment, junction re-alignment, change priority, HFS, lining	£ 128,000.00	24	n/a	Transferred to Community H&S	n/a		
A34 Green Lane / Whitehouse Street	Cl	0	1	2	3	Junction upgraded as part of Red Routes programme 2010/11	£ 250,000.00	18	n/a		n/a		
Victoria Road / Slater Street	Cl	0	0	0	0	Mini island with refuges	£ 48,000.00	0	n/a	Not Justified	n/a		
A34 Green Lane / Newfield Close	Cl	0	0	0	0	Interactive warning signs to highlight junction to traffic on A34	£ 20,000.00	0	n/a	Subject to A34 Red Route	n/a		
Porobello Island	Cl	0	0	0	0	Improve approach road markings, rumble strips etc.	£ 56,000.00	0	n/a		n/a		
Ogley Road / Mill Road	Cl	0	0	0	0	Remark roundabout and new approach signs	£ 46,000.00	0	n/a	Other traffic calming measures in place	n/a		
Lichfield Road (Sheffield) / Mill Road	Cl	0	0	0	0	Review signals, stop line positions left turn to Spring Road	£ 49,000.00	0	n/a		n/a		
Blowich High Street / Wolverhampton Road	Cl	0	0	0	0	Traffic signals	£ 120,000.00	0	n/a	Subject to A34 Red Route	n/a		
Barns Lane / Wintley Lane / Lichfield Road Junction	P	0	0	0	0	Junction re-alignment	£ 100,000.00	0	n/a	Subject to Red Route proposal	n/a		

- Proposed 2010/11 scheme
- Reserve Schemes
- Remaining Schemes
- LSS to be delivered as part of other work programmes
- Discounted or not justified schemes

Scheme Location	Scheme Description	Type of Route	Length of proposed route (m)	Specialist works (£)	Estimated scheme costs (£)	Budget Scheme Costs (£)	Comments	Exig Cyclists/yr	Fatal cycle collision	Serious cycle collision	Other cycle accidents	Score	Partner funding	Score	Exig cycle issues by (High=20/Mod=20/Low=2)	Contributes to Cycling strategy	Score	Link to existing cycle network	Score	Contributes to other priority (SRTS/LSS)	Score	No of cyclists needed to achieve benefit/cost ratio of 1:1	% Annual Increase	Score	TOTAL	FYR	ASTARS	
Cycle schemes for 2011/12																												
Walsall - Aldridge Cycle Route (Phase 3)	Further development of the Walsall to Aldridge cycle route	Mixed	650	£25,000.00	£57,500.00	£55,000	Scheme slipped from 2010/11 programme	200	0	1	3	12	None	1	Med	5	Yes	10	Local	5	Yes	10	5.50	2.75	11.0	53	111.3	
Moxley Island Scheme phase 3	continuation of schemes in 2009/10 & 2010/11	Off-road	100	£17,000.00	£24,500.00	£80,000		200	0	0	3	6	None	1	High	10	Yes	10	Local	5	Yes	10	6.00	3	12.0	53	76.5	
Implementation of Walsall Cycling Strategy	Design work and minor measures					£40,000				N/A	N/A			1	N/A	1	N/A		N/A	1	N/A	1	4.00				N/A	
Total						£155,000																						
Reserve schemes for 2011/12																												
Darlaston - Willenhall Cycle Route	Facilities for cyclists along Midland Road	Off-road	500	£5,000.00	£42,500.00	£50,000	Reserve Scheme for 2011/12 - could be implemented in phases	200	0	0	4	8	None	1	High	10	Yes	10	Local	5	Yes	10	5.00	2.5	10.0	53	122.4	
Aldridge - Walsall Wood	shared-use footway along Northgate	Off-road	600	£0.00	£45,000.00	£50,000		200	0	1	3	12	None	1	Med	5	Yes	10	Local	5	Yes	10	5.00	2.5	10.0	52	122.4	✓
Total						£100,000																						
Reserve List																												
New Invention - Bloxwich	options include Sneyd Lane or Parallel route along Wood Lane	Mixed	800	£0.00	£40,000.00	£50,000		200	0	0	6	12	Part	5	High	10	Yes	10	Local	5	Part	5	5.00	2.5	10.0	52	183.6	✓
Green Lane Cycle route	Shared-use footway along Green Lane	On-road	1600	£0.00	£16,000.00	£20,000	Could be put forward as part of A34 LSTF quick win	200	0	0	6	12	Part	5	High	10	Yes	10	Local	5	Yes	10	2.00	1	4.0	51	459.1	✓
Park Hall - Great Barr (borough boundary)	Parallel route to A34. Cross boundary link to Sandwell	On-road	1500	£15,000.00	£30,000.00	£45,000		200	0	0	3	6	Part	5	Med	5	Yes	10	Nat	10	Yes	10	4.50	2	9.0	50	102.0	
Bloxwich - Little Bloxwich	Alternative route for cyclists along parallel route	On-road	1000	£0.00	£10,000.00	£25,000		200	0	1	2	10	Match	10	High	10	Yes	10	Local	5	Yes	10	2.50	1.25	5.0	50	183.6	✓
Lane Head - New Invention	Signed route (alternative to A462)	Mixed	1000	£10,000.00	£60,000.00	£50,000		200	0	0	2	4	Match	10	High	10	Yes	10	Local	5	Yes	10	5.00	3	10.0	49	61.2	✓
Brownhills - Shire Oak	Shared-use along Chester Rd	Off-road		£10,000.00	£10,000.00	£80,000		200	0	0	0	0	Part	5	Med	5	Yes	10	Local	5	Yes	10	8.00	4	16.0	46	0.0	
Little Bloxwich - Pelsall	Mouse Hill etc	Mixed	1000	£10,000.00	£60,000.00	£25,000		200	0	0	3	6	Part	5	Med	5	Yes	10	Nat	10	Yes	10	2.50	1.25	5.0	46	183.6	✓
Clayhanger Cycle Link	Missing link from Clayhanger to NCN5	Off-road	400	£30,000.00	£60,000.00	£20,000		200	0	2	0	12	Match	10	Med	5	Yes	10	Local	5	Yes	10	2.00	1	4.0	46	153.0	
Park Hall - Barr Beacon	Shared-use along Sutton Rd (poss cheaper alternative route)	Mixed	3000	£100,000.00	£250,000.00	£150,000		200	0	0	2	4	none	1	Low	1	Yes	10	Local	5	Part	5	15.00	8	20.0	45	20.4	
Darlaston Green - Darlaston TC	Parallel cycle route to The Green / Blockall / St Lawrence	On-road	800	£0.00	£8,000.00	£20,000		200	0	1	1	8	Part	5	High	10	Yes	10	None	1	Yes	10	2.00	1	4.0	43	153.0	
Aldridge - Sheffield	Shared-use footway along Stubbers Green Road	Off-road	500	£100,000.00	£137,500.00	£165,000		200	0	0	0	0	None	1	Med	5	Yes	10	Local	5	No	1	16.50	8.25	20.0	41	0.0	
Bloxwich Cycling Improvements (The Stang)	Creation of alternative cycle route / Safer Route to School through Leamore Park.	Off-road	450	£0.00	£33,750.00	£17,000		200	0	0	3	6	None	1	Med	5	Yes	10	Local	5	Yes	10	1.70	0.85	3.4	39	270.0	
Barr Beacon - Streetly	Shared-use f/w and side roads	Mixed	3000	£10,000.00	£160,000.00	£40,000		200	0	0	0	0	None	1	Low	1	Yes	10	Local	5	Part	5	4.00	2	8.0	29	0.0	
Streetly - Pheasey	Signed route and utilisation of service roads	On-road	3000	£5,000.00	£35,000.00	£20,000		200	0	0	0	0	None	1	Med	5	Yes	10	None	1	Part	5	2.00	1	4.0	25	0.0	
Total						£727,000																						
Discounted Schemes																												
Willenhall - Lane Head	Alternative route to A462	Mixed	1500	£5,000.00	£80,000.00	£50,000	Route action scheme 2011/12	200	1	0	2	14	None	1	High	10	Yes	10	Local	5	Yes	10	5.00	3	10.0	59	61.2	✓
Pelsall - Brownhills	Green La - ROW - past T&S	On-road	400	£15,000.00	£19,000.00	£80,000	Discounted - already supported by NCN route 5	200	0	1	0	6	Part	5	Med	5	Yes	10	Nat	10	Yes	10	6.00	3	12.0	53	25.5	✓
Leamore - Lane Head	Shared-use along Bentley Lane	Off-road	1500	£20,000.00	£132,500.00	£30,000	Included in SRTS programme	200	0	1	1	8	Part	5	Med	5	Yes	10	Local	5	Part	5	3.00	2	6.0	39	102.0	

Facilities for P2W																											
Total						£0																					

- Proposed 2011/12 scheme
- Reserve List
- Remaining Schemes
- Discounted or not justified schemes

On-road Match High Yes Nat Yes
 Off-road Part Med Part Local Part
 Mixed None Low No None No

Safer Routes to School Ranking 20011/2012

Refer to RS15 - Procedure for assessing Safer routes to School Schemes

School	Requested by school	Contribution to Cycling Strategy	Contribution to Walking Strategy	Identified in School Travel Plan	No of accidents within 500m radius	child accidents within 500m radius	STP-completed	STP reviewed	Description	###										estimated cost of scheme (£)	No of pupils on roll	No of pupils that walk	No of pupils that cycle	No of pupils / £ 1000	SCORE	Comments	RANKING	91810	Monitoring	
										Accidents affected by the scheme	nearby shops	Link to existing cycle network	cycle storage at school	site meets SCP criteria	Registered on STW	Pedestrian training	Bikeability training	FYRR (%)	No of new cyclists needed to achieve benefit to cost ratio of 1:1										potential for modal shift	

Safer Routes Schemes proposed programme 2011/12

Barr Beacon Language College	0	1	0	0	8	1	1	0	Improved pedestrian facilities along Beacon Road	0	1	1	1	0	1	0	0	59,000	1431	569	10	9.8			1	25.9	6	60%
Alumwell College, Infant & Junior Schools	1	0	0	0	26	5	3	0	Shared-use footway / cycleway along Primley Avenue	0	0	0	3	0	1	0	1	15,000	1552	1111	16	75.1	97.6	Link to maintenance scheme (summer 2011)	2	510.1	2	27%
Total budget to complete reserve schemes										£ 74,000.00																		

Reserve Schemes

Blue Coat College	1	0	0	0	46	4	1	0	Improvements to zebra crossing between split school sites	0	0	0	1	0	0	0	0	15,000	862	480	2	32.1	59.1		3	408.0	2	44%
Willenhall Sports College	0	0	0	0	7	2	1	0	Shared-use footway along Bentley Lane	0	0	0	1	0	1	0	0	30,000	1576	992	57	35.0	42.0	Originally programmed for 2010/11 - deferred due to funding cuts	4	102.0	3	33%
Elmore Green	1	1	0	0	48	4	1	0	Shared-use footway / cycleway to Rail Station	0	0	0	1	0	1	0	1	22,500	305	167	4	7.6	38.1		5	272.0	2	44%
Short Heath / Rosedale	1	0	0	0	19	1	1	0	Safety zone with pedestrian crossing facilities	0	0	0	1	0	0	0	1	15,000	400	217	3	14.7	27.7		6	102.0	N/A	45%
Little Bloxwich Primary	0	0	0	0	7	1	1	0	Footpath link to canal towpath	0	0	0	1	0	1	0	1	7,000	182	63	0	9.0	16.5		7	218.6	N/A	65%
Shire Oak Science College	0	1	0	0	9	1	1	0	Toucan crossing & segregated footway/cycleway along Chester Rd	0	0	0	1	0	1	0	0	80,000	1402	568	10	7.2	15.2		8	19.1	8	59%
Manor Primary	1	0	0	0	0	0	1	0	Footpath link to Foley Road East	0	0	0	0	0	0	0	0	25,000	278	106	0	4.2	5.2		9	0.0	3	62%
Total budget to complete reserve schemes										£ 194,500.00																		

Safer Routes Schemes to be delivered through other programmes/projects

Pool Hayes College	1	0	0	0	16	2	0	0	Improved pedestrian facilities across Pool Hayes Lane	0	0	0	1	0	0	0	0	40,000	1181	907	13	23.0	33.5	No School Travel Plan		76.5	N/A	22%
St Bernadette's	1	1	0	0	22	1	1	0	Link to NCN Route 5	0	0	0	1	0	1	0	0	40,000	157	71	4	1.9	16.9	Potential scheme dependant upon proposed Sustrans route		38.3	4	52%
Leamore Primary / Blakenall Heath Junior	0	1	0	0	45	5	1	0	Conversion of The Slang footway	0	1	0	0	1	0	0	1	33,750	371	336	0	10.0	13.0	Promoted via cycling budget		226.7	3	9%
Total budget										£ 113,750.00																		

Safer Routes Schemes not deliverable

Walsall Academy	0	0	0	0	15	2	1	0	Link from rear of school to Fishley Estate	0	0	0	1	0	0	0	0	35,000	1080	467	19	13.9	23.9	Discounted - School unwilling to allow access to rear of site		87.4	N/A	55%
Brownhills Tech College / Watling St Primary	0	0	0	0	7	1	2	0	Shared-use footway along A5 to NCN Route 5	0	0	1	1	0	1	0	1	55,000	878	454	35	8.9	17.9	Discounted - Scheme under Highways Agency responsibility		27.8	6	44%
St Francis of Assisi Tech College	0	0	0	1	4	2	1	0	Shared use footway / cycleway between Portland Road and Whetstone Way	0	1	0	1	0	1	0	0	45,000	1091	64	1	1.4	8.4	Discounted - Objections regarding common land		68.0	N/A	94%

Refer to RS15 - Procedure for assessing Safer Routes to School schemes

- Proposed Scheme for 2011/12
- Reserve schemes
- Schemes to be considered or delivered as part of other programmes
- Safer Routes Schemes not deliverable