



# Cabinet (Resources) Panel

11 February 2014

<b>Report title</b>	City Centre Transport and Movement Project Delivery Strategy	
<b>Decision designation</b>	AMBER	
<b>Cabinet member with lead responsibility</b>	Councillor Peter Bilson Economic Regeneration and Prosperity	
<b>Key decision</b>	Yes	
<b>In forward plan</b>	Yes	
<b>Wards affected</b>	St Peters	
<b>Accountable director</b>	Tim Johnson, Education and Enterprise	
<b>Originating service</b>	Transportation	
<b>Accountable employee(s)</b>	Lydia Barnstable	Head of Transportation
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<b>Report to be/has been considered by</b>		

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## Recommendation(s) for action or decision:

The Cabinet is recommended to:

1. Approve the revised delivery strategy for the City Centre Transport and Movement Project
2. Approve the funding of £1.60 million provided by £600,000 of DfT grant and £1.00 million from the Capital Programme Allocation.

## **1.0 Purpose**

- 1.1 The scope and delivery of the City Centre Transport and Movement Project has been reviewed as part of the continued governance of the city centre project. This report sets out a revised strategy for delivery of the project to ensure a good alignment with other elements of the City Centre Prospectus proposals and to ensure best use of resources

## **2.0 Background**

- 2.1 The City Centre Transport and Movement Project was developed to support the City Centre Prospectus and the redevelopment proposals set out within that document. The specific objectives were to improve the walking routes from the bus and railway stations and to improve the environment for pedestrians within the City Centre by reducing conflict with traffic. The project was envisaged to be funded through the capital programme allocation of £5 million with contributions from other funding sources as opportunities arose. Part of the funding was identified to be the Department for Transport (DfT) Grant awarded for Interchange Phase One that includes public realm works and improvement to routes to the bus and railway stations (approximately £600,000). The remainder of the funding was allocated from the City Centre Transport & Movement Enhancements budget allocation within the Capital Programme.
- 2.2 The overall detailed scheme has been the subject of extensive public consultation and changes were made to accommodate concerns raised, in particular those made by the bus companies, disabled persons and cyclists. The scheme delivery was envisaged to be executed in three phases, with Queen Street and Cleveland Street being constructed as phase one; Garrick Street, Market Street as phase two and the third phase including Lichfield Street, Queen Square, Victoria Street and Bell Street.
- 2.3 The contract to construct the first phase of the scheme was let in September 2013 with a value of approximately £1 million and works commenced in October 2013 with preliminary / facilitating activities undertaken before Christmas. The works in Queen Street are already in progress and scheduled for completion in April 2014.
- 2.4 A management governance review of the project has been undertaken and reflected on the current corporate budget situation and regeneration activities across the city and a revised programme for implementation of the City Centre Transport and Movement Project has been developed which reflects upon the progress to date with the development proposals. This is set out in detail below.

## **3.0 Progress, options, discussion, etc.**

- 3.1 The proposed revised implementation programme is to continue to construct the Queen Street improvements but not to progress with the Cleveland Street works for the time being. It is also proposed to bring forward the delivery of Princess Street which offers the opportunity to deliver a significant change in the street scene and to complement the Queen Street works. The attached plan (Appendix A) illustrates the proposed scheme

for Princess Street. This approach would require enabling works in Market Street and Garrick Street, the details of which will be the subject of a further report.

- 3.2 This delivery option has the advantage of supporting the Interchange, maximising grant already secured and would visibly deliver one of the key objectives of the overall scheme i.e. improvement to the pedestrian links between the retail and civic areas and the Interchange and support the Council's investment in Block 10 and proposed redevelopment of the railway station. The improvement to Princess Street would deliver a new pedestrianised area within the city enhancing pedestrian movement and is not linked to other city centre redevelopment proposals.
- 3.3 The cost of these works will need some further detailed appraisal but is estimated to be in the region of £1.60 million, including expenditure already incurred on the design and development of the project. This option would utilise the DfT grant of £600,000 so reducing the immediate borrowing requirement to £1.00 million.
- 3.4 This suggested approach delivers the key benefits of the scheme at an early stage but would not prejudice the implementation of the wider transport and movement scheme which could be brought forward in the future to better align with regeneration and development as they come forward and as funding is secured.
- 3.5 It is also proposed to take the opportunity to review the future capital maintenance programme to seek to identify maintenance funding for Lichfield Street, Dudley Street and Market Street. The ability to include works to improve the environment for pedestrians at Exchange Street and the section of Bilston Street between Dudley Street and Garrick Street would also be explored. The funding for these additional works and maintenance is not currently identified and would need to be the subject of further work to review the scope and content of the work involved and the cost estimate.

#### **4.0 Financial implications**

- 4.1 The recommended implementation option set out in this report is estimated to cost £1.60 million. It is proposed that funding would be provided by £600,000 of DfT grant which is available to be drawn down in 2014/15 and £1.00 million from the existing Capital Programme allocation of £5.00 million. The costs of the additional works outlined in paragraph 3.5 above are not yet known and would need to be subject of a further report. The revised delivery strategy has the benefit of reducing the capital borrowing requirement in the current and future financial years with a resulting beneficial impact on the Council's Medium Term Financial Plan. [RT/30012014/D]

#### **5.0 Legal implications**

- 5.1 There will be some amendments required to Traffic Regulation Orders as a consequence of this revised phasing approach which will be the subject of a separate report. [JH/28012014/F]

## **6.0 Equalities implications**

- 6.1 A detailed Equalities Impact Assessment has been undertaken for the City Centre Transport and Movement Project and will be subject to on-going review as the project is implemented. No new equalities issues are raised as a result of the proposed amended implementation strategy.

## **7.0 Environmental implications**

- 7.1 The City Centre Transport and Movement Project is designed to improve the environs in the city especially for pedestrians by enhancing the quality and appearance of the streets and reducing conflict with traffic.

## **8.0 Schedule of background papers**

- 8.1 Report to Cabinet dated 5 March 2013 - City Centre Transportation and Public Realm Improvements – Outcome of Consultation and Revised Scheme