

Twickenham Riverside Planning Application – Development Obligations, Section 106 Obligations, Cost Plan

Thursday 14th February 2002 at 3.30pm

IAS Meeting Room

Agenda

- 1 Update on Development Agreement and obligations.**
- 2 Discussion of the extent to which the Development Agreement obligations are material obligations for planning purposes.**
- 3 Discussion of current estimates for highways / traffic costs in absence of approved traffic scheme.**
- 4 Scope of highways / parking, works / costs and current cost plan.**
- 5 Any Other Business.**

Appraisal of costs. re: what is

TRAFFIC IMPACT

(rec'd 20.2.02)

The applicant's transport consultant, W S Atkins, has estimated the trip generation of the new buildings by mode of travel. Software called TRAVL (Trip Rate Assessment Valid for London) was used. TRAVL is provided by the London Research Centre, and compares the site to similar developments, where surveys have been taken in the past.

TRAVL identifies trips generated by the development by hour. It identifies the times when impact on the road network is greatest (e.g. the peak combination of network flows and development traffic).

The TA states that the closure of the Embankment is not necessary for this development to go ahead. In transport terms this may be true. The TA also states that, in the applicants' opinion, all additional traffic and the increase in can be accommodated within the town centre.

However, the TA has proposed a new traffic management and parking system for the area, which it assesses. This new arrangement restricts parking on the Embankment to exclude all casual visitors, thereby limiting the number of vehicles that will enter the area; it also relies heavily on the use of the Holly Road and Arragon Road car parks for parking for visitors to the site.

No assessment has been made in the TA, despite requests, for an appraisal of the current traffic situation plus the new development traffic, assuming the Embankment remains open and visitor parking remains available there. In this case, much vehicular traffic would be expected to enter the area looking for a parking space.

An Integrated Transport Strategy

The Borough's aim is to seek alternatives to the private car in order to meet the increasing demand for travel. The features of such an integrated approach to transport planning are as documented in PPG13 of March 1994; and within the context of the LBR are documented in the Unitary Development Plan Chapter 7.

Central Twickenham has already reached capacity in terms of the highway network in the peak hours, with long queues on all approaches. Restaurant and retailing outlets should be in or close to town centres where there is a high level of accessibility by public transport. Therefore the location of this development is very appropriate in sustainable transport terms. There is a good public transport network to Twickenham, by both bus and rail. Cycling links are good and there is a high cycle use compared to other parts of London. Walking links in Twickenham are good, but there could be local improvements such as wider footways, better lighting and traffic calming at conflict points.

Twickenham Station is 500m walking distance or about 6 minutes away. Bus routes 33, R68, H22, R70, 110, 267, 281, 290 and 490 pass by the site nearby in King Street (approximately 43 per hour in the peaks). The stops are a maximum walk distance of 100 metres away from the development.

The Transport Assessment

Modal split for the development:

In a site as accessible as this, the TRAVL database suggests that private car trips visitors (passengers and drivers) to the site could be as low as 30% of total visitors to the site.

make up 70% of visitors.

For this to happen it is vital that:

- the existing good public transport is maintained or even improved (the Council is investigating further bus improvements in Twickenham)
- parking supply is controlled around the development, either in number or price.

AM peak hour traffic:

Generally there is little impact on the road network in the AM peak hour as the development does not generate large numbers of trips (typically new employees for the retail businesses and residents leaving the development for work). This is estimated as 40 trips (either in or out) between 8am and 9am.

Daytime traffic:

The TA argues there is a relatively small impact on the road network in the day. The development generates some trips (typically visitors and deliveries) but the assessment argues there is spare capacity at this time of day when compared to the peak hours. This is estimated as 137 trips (either in or out) between 3pm and 4pm.

PM peak hour traffic:

The TA predicts the highest impact on the road network in the PM peak hours. While this is not when the development generates its highest number of trips, this is when the road network is at peak capacity. The development generates some trips (typically employees leaving and visitors both arriving and departing). This is estimated as 121 trips between 6pm and 7pm.

Evening traffic:

The TA predicts the highest number of trips (mainly visitors) in the evening. This is estimated as 187 trips (either in or out) between 8pm and 9pm. Traffic levels are lower at this time and there is spare road capacity. However, any environmental impact will be worse at this time.

Hours of assessment

The TA has only looked in detail at the AM and PM peak hours for impact on traffic, and in particular on the Kings Street/Cross Deep and King Street/London Road junctions. Generally, it is correct to state that if there is little or no impact in the peak hours, then the road network will be able to cope adequately at other times of day.

Totals

The TA predicts 2088 trips during the day, from 7am to 12 midnight. It also suggests that there may be reduction factors* to be applied to reduce this down to 1677 trips.

*15% less to allow for local residents no longer needing to travel further afield by car to other facilities, and; 30% less "cross-visitation" for restaurant trips, on the grounds that many people who come to the other leisure facilities will visit the restaurant as part of the same trip.

forecasts and the data matches reasonably well. The figures appear to be of the right level and should be accepted as reasonably accurate for a development with constrained parking space. If, however, parking in the immediate area remained relatively freely available, there could well be a higher level of generated traffic. This shows the need for parking controls, including the extension of the CPZ control times.

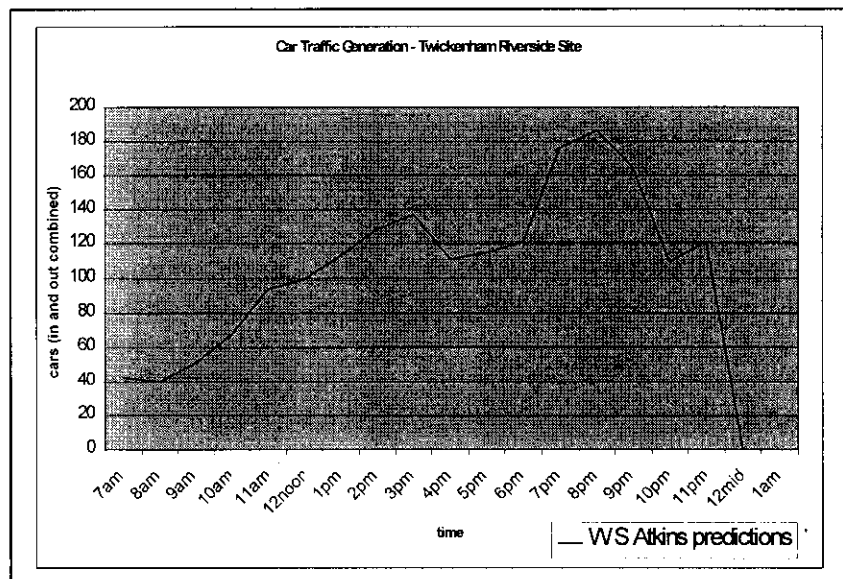
Traffic Increases on King Street

The Transport Planning Departments' views are that the King Street flow is at capacity and increased delays resulting from unrestrained flows from new developments are unsustainable. The TA states that the percentage increases in King Street traffic are less than 1% over existing traffic levels during the peak traffic hour of 5-6pm. The Council's Transport Planning Department have calculated this as nearer 2.4% at the Cross Deep end of King Street, and 1.7% at the London Road end.

These increases are low but given the congestion they are likely to have an undesirable impact – therefore it is essential to have some restraint by means of an appropriate parking strategy and road layout in order to discourage car trips. This would minimise traffic increases affecting residents near the Embankment area, minimise increased delays in King Street for cars and buses, as well as reducing the potential for rat-running in adjacent residential streets, and worsening local parking problems.

Table of generated car trips by hour (W S Atkins' TA figures):

7am	42
8am	40
9am	51
10am	67
11am	94
12noon	99
1pm	113
2pm	128
3pm	137
4pm	111
5pm	115
6pm	121
7pm	176
8pm	187
9pm	165
10pm	109
11pm	121



Access and Egress onto King Street:

Right turns out of Wharf Lane are a banned movement, but such movements have been observed. Enforcing this by physical means would prevent additional development traffic from carrying out this unsafe manoeuvre, and may discourage drivers from entering the development to park and drop-off. A planning condition is sought to provide a physical island in King Street opposite Wharf Lane junction.

Embankment Closure and Pedestrianisation Options

The Transport Planning Department agrees that the Embankment closure is not strictly necessary on highways and transport grounds, if appropriate traffic and parking measures

However, its closure or partial closure (with some restricted access, say, early in the day) is seen as a desirable aim, but this requires a closure order, and neither the Council nor the developer can guarantee the outcome of public consultations and advertisement of the necessary orders.

The Transport Planning Department suggests the Council should pursue a consultation led strategy for any future restriction in this area. The developer should be asked to pay towards the likely costs for design, public consultation and infrastructure changes to the Council via a section 106 agreement or planning condition.

Late changes

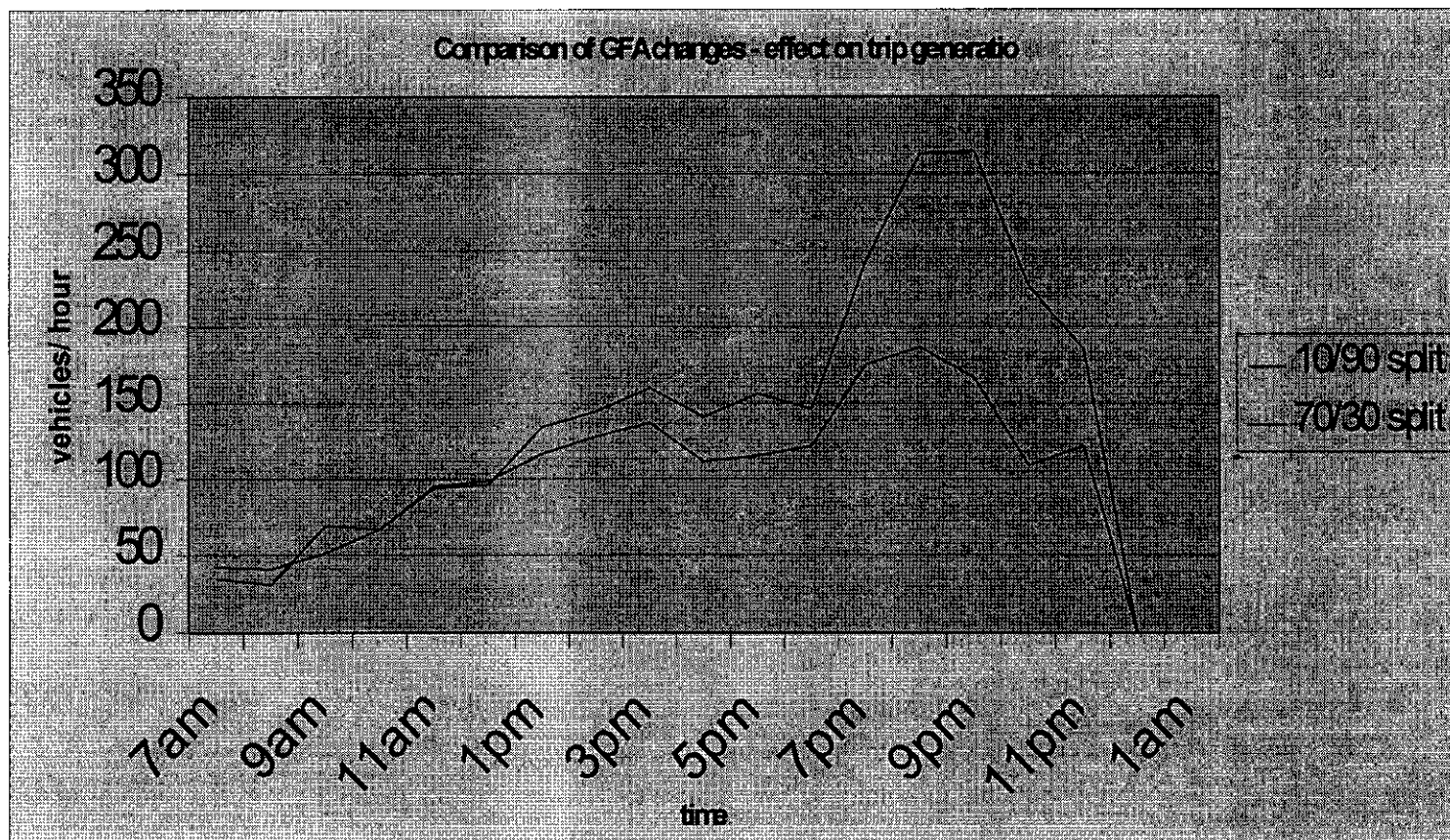
The land uses assessed in the TA were as follows:

- Cinema 550 seats – 2103m² gfa (gross floor area)
- Restaurants (A3) – 584 m² gfa
- Retail (A1) – 1362 m² gfa
- Leisure Centre (D2) – 3157 m² gfa

NB. These floor areas are different from those currently under consideration. No revised traffic assessment has been provided to the Council. The revised floor areas currently under consideration are shown below:

- Cinema unchanged
- Restaurants (A3) – 1751 m² gfa
- Retail (A1) – 195 m² gfa
- Leisure Centre unchanged

These changes will increase traffic travelling to the development as shown on the graph below. This was prepared using the applicants TA trip rates pro-rata for the new floor areas. There are small increases during the daytime and larger increases in the evening.



Predicted traffic flow between 8-9pm rises from 187 vehicles to 313 vehicles (i.e. this includes both arriving and leaving) with approximately 2-3 vehicles per minute entering Water Lane. These flows are not beyond the capacity of the junction or a residential street like Water Lane, but will cause more conflict with pedestrians and some noise and disturbance.

Green Transport Plan (GTP)

It is appropriate for a green travel plan A GTP to be provided for this development. This would play an important part in reducing trips and encouraging public transport use.

The plan would apply to both staff and customers and could incorporate, for example, combined parking and activity fees, and subsidised public transport season tickets for staff.

Targets should be set and made enforceable, enforced by a planning condition.

The development proposes that the existing service road behind King Street be extended through to Water Lane. This will operate as a one-way road from Water Lane to Wharf Lane. The circulatory system is maintained, in via Water Lane and out via Wharf Lane (left turn out only).

The Council's long term aim is to pedestrianise the Embankment alongside the river, and the service road would facilitate this.

Service Road

Rear servicing of King Street properties will alleviate loading problems on King Street bus lane. Thus, it has large benefits.

Off-Street Parking

The underground car park to the development is, subject to revision as follows, acceptable for cars. The car park ramp scales at 4.8m, but design standards recommend a minimum of 4.1 metres and marginal strips of 0.5 metres either side (total 5.1m) to protect pedestrians. The applicant is proposing, in effect, a 4.2m ramp with 0.3 metre marginal strips either side. Therefore, this needs amending to a minimum of 5.1 metres.

New Service Road

The existing service road to the north of the site is approximately 4.0 metres wide.

The service road width is proposed as 3 metres wide over its middle section. A suggested one-way road width is 3.7m access road (Source: Freight Transport Association guide "Designing for Deliveries"). If a vehicle is broken down there is no room to pass; a 3.7m width road might allow for this. However, if absolutely necessary the proposed width can be accepted.

The footway along the northern side of the service road appears substandard in width. The footway along Wharf Lane is shown as completely removed on the west side. Both of these aspects are of some concern. The service road gradients have been amended for safety reasons to meet FTA guidelines.

Turning by service vehicles

In previous plans, there were overruns by goods vehicles at junctions. The road has been widened from earlier plans to prevent this, although it does mean that there is less footway for pedestrians. This is now acceptable in principle, subject to detailed approval by the Council's Highways Management Group.

Pedestrian and Disabled Access

The Council's standards, "Designs for Maximum Access" are not fully met. Pedestrian ramps should only be 1:15 gradient if 10m long or less. 1:20 is the desired gradient for ramps over 10m in length. They should also be 1.8 metres wide to allow wheelchairs to pass. On short ramps a minimum of 1.2 metres will be acceptable. The development does not meet these standards despite requests from the Transport Planning Department.

Stairs are rather narrow on river frontages. There are 2 stairwells, 1.3m wide less handrails, which should be widened if possible.

There is no contra-flow cycle path shown, but this should be conditioned and can be considered as a detail later.

Visibility

A new splay is required at the proposed “breakthrough” from King Street crossing the service road, on the north-east corner. This will allow pedestrians and drivers to see each other with enough warning to decide whether to proceed or stop.

Safety Audits

These will be needed at some stage, as the applicant intends to substantially change the public highway layout. This should be conditioned for the final design, and all comments must be addressed to the Council’s satisfaction before construction begins.

New Canopy on King Street

This is shown on the drawings and a licence to erect a structure over the public highway would be required.

Traffic Signing

A signing strategy directing traffic to the Town Centre car parks is suggested and this should be at the developer’s cost, via a section 106 agreement or a planning condition. This is needed to reduce the traffic impact in streets near the Embankment.

Proposed Remedial Measures

The TIA process should identify remedial measures which should be secured by means of either a “Section 106 Agreement” (Planning act 1990) or a “Section 278 Agreement” (Highways Act 1980). Such remedial measures should equate to

- *A central reservation with guard-rail in King Street, to deter pedestrians crossing and to prevent illegal right turns out of Wharf Lane.*
- *Road closure orders, public consultation and officer’s costs*
- *Consultation and TRO’s for CPZ extension of times and bay changes*
- *Town centre signing changes*
- *Arragon Road and Holly Road car parks - Contributions to improve night time security*
- *Arragon Road Car Park – Contribution to provide for late opening in order to cover staff/ operating costs*
- *King Street pedestrian link amendments to Water Lane and Wharf Lane junctions and on routes to car parks*
- *Stopping up procedure if highway limits not the same*
- *Section 38 agreement needed to adopt service road*
- *Section 278 agreement for realignment of junctions*
- *Section 278 agreement for new paving works.*

NB. Legal agreements are needed to amend the existing public highway boundaries as a result of this development. The applicant has not responded to requests for clarification of the areas and these should be conditioned.

The development proposes that new parking demand from visitors to the development should be accommodated off-site in existing Council off-street car parks at Arragon Road and Holly Road. It suggests there is spare capacity at these car parks. Within the development, there is an underground car park of 65 parking spaces, which will only be allocated to new residents and existing King Street tenants. The on-street spaces that remain are suggested in the TA for conversion to residents use only, apart from a small number of disabled parking bays.

This approach depends upon keeping vehicles out of the riverside area and either reducing the number of spaces in total (ie with closure of the Embankment) and/or controlling some or all spaces to resident-only use.

With either approach, but particularly with the former, an extension of the hours of the controlled parking zone (CPZ) will be necessary. This could be an extension into the evenings or into Sundays as well. Changes to single yellow line controls may also be needed.

Such changes will require consultation and advertisement of proposals, and consideration of any objections received. The costs of this need to be met by the developer.

Several categories of user need to be considered in any review of parking changes:

- Existing residents
- Existing business permit holders
- Visitors to Embankment, Eel Pie Island and nearby businesses and recreational facilities (boatyards, yacht and rowing clubs), pub and theatre
- New visitors to the development
- Delivery vehicles to existing developments
- Drivers dropping-off or picking-up visitors to the area (especially the latter where vehicles often park whilst waiting).

A flexible approach will be needed and it is appropriate for the Council to carry out a consultation to prioritise these conflicting demands in the interests of existing residents and businesses.

Use of Off-Street Car Parks

From the TA, the maximum expected car park demands assuming all car visitors seek to park are as shown below. However, some will only arrive to pick-up or drop-off passengers, so the actual parking demand should not actually be as high as shown.

Parking Accumulation				WS Atkins
	in	out	difference	Parking accumulation
7am	29.55	12.36	17.19	17
8am	20.64	19.78	0.86	18
9am	34.47	16.66	17.81	36
10am	37.09	29.44	7.65	44
11am	54.24	39.75	14.49	58
12noon	59.94	38.72	21.22	79
1pm	68.64	44.85	23.79	103
2pm	59.8	67.77	-7.97	95

4pm	58.94	52.13	6.81	108
5pm	54.37	60.83	-6.46	102
6pm	78.4	43.01	35.39	137
7pm	102.57	72.98	29.59	167
8pm	113.75	73.22	40.53	207
9pm	78.71	86.99	-8.28	199
10pm	30.88	78.14	-47.26	152
11pm	26.37	94.32	-67.95	84
Total	980.08	896.11		

The Transport Planning Department has examined survey data for car park use and believe the peaks numbers shown above can be accommodated in the Holly Road and Arragon Road car parks, subject to the Arragon Road car park staying open longer.

However, there may well be difficulties in the late afternoon, when the development demand of around 100 vehicles has to be added to the existing demand. This will require further clarification, and if necessary adoption of procedures to control demand. This may well be affected by the revision in floor space allocation noted above.

It should be noted that local residents and the Twickenham Transport and Parking Working Group suggest that there appear to be some times of day when there will not be sufficient capacity to accommodate all new development, and displaced visitor traffic, in the town centre car parks (see comments at end of report).

Civic Centre

The TA suggests the Civic Centre car park be used by prior arrangement in the evenings or at weekends to provide additional capacity for Yacht and Rowing Club members. An alternative would be to make this car park available to all town centre visitors, possibly on a pay and display basis. In either case however, there would be considerable increased costs to the Council for staffing and security in making this available for public use. These options are unlikely to be practicable without external revenue funding.

Cycle parking

Some cycle parking is provided in the basement to the new development, and presumably this is for staff and residents of the new development.

Cycle stands are also required to the Council's standards in the public areas for customers and this must be conditioned and provided as agreed with the Council before any development opens.

PUBLIC REPRESENTATIONS AND OBJECTIONS INCORPORATING TRANSPORT ISSUES

Chairman, Eel Pie Island Association

- *Proposals to close Embankment/ change parking - boatyards and clubs will be severely affected*
- *Vehicular access – night time flow of vehicles is essential for security with bars/ restaurants, etc.*
- *Flexible use of the Embankment sought*

congregate at the end of Water Lane. Expecting service vehicles to turn by reversing manoeuvres and travelling back up Water Lane is unrealistic and unsafe.

- *The loading/unloading area should be close to the Eel Pie bridge*
- *Visitor parking is needed for leisure and business users on Eel Pie. Short term parking for visitors is suggested.*
- *The controlled parking zone would need to extend into the evenings*
- *Requests 31 additional spaces for the public be found within the site*
- *Asks how construction traffic will be managed?*

Mr W Double, Eel Pie Island Resident

- *The King Street proposals are unworkable.*
- *The closure of the Embankment and removal of parking will hit riverside users - both residents and businesses.*
- *The bays shown on the plans are liable to flooding.*
- *The lorry service bays at the end of Water Lane are impractical.*
- *Concerns about pedestrian safety at the service road junction with Water Lane, and the crossover point in the service road*
- *Construction traffic needs assessing.*

Chairman, Traffic and Parking Working Party

Particular comments in a large submission include:

- *A note on a large number of factual errors.*
- *Proposals for a number of improvements which may make the scheme more compliant with the brief:*
- *The Transport Assessment should address the consequences of the proposals on the town centre and local riverside community – it could have major social and environmental impacts.*
- *Parking for riverside residents, visitors and nearby businesses is inadequate.*
- *Service road is inadequate.*
- *Disabled access to the site is inadequate.*
- *Traffic generation is likely to be greater than suggested.*
- *Safety issues are not fully addressed.*
- *Impact of traffic on central Twickenham is not addressed.*
- *Substantial changes to the design are needed.*

Summary

The applicant's Transport Assessment (TA) deals with the development traffic on the basis that Council aims, i.e. the closure of the Embankment and consequent changes to parking and traffic management, are in place. This regime would lead to a sustainable solution and contribute towards the Council's integrated transport strategy.

However, the document also states that closure of the Embankment "is not deemed necessary for the implementation of this development". It is not clear whether this means that, in their view, the proposed buildings could come into use without any changes to the current parking or traffic arrangements. The Transport Planning Departments' view is that they cannot.

The Council's Transport Planning Department suggests that without complementary measures of some sort, the resulting traffic problems from this development would cause harm to the surrounding local area.

The development must provide monies which provide a portion of the remedial measures outlined in the applicants Transport Assessment, and therefore mitigate the impact. On this basis the development would be acceptable on highways and transport grounds. Further negotiation on the extent of measures is required.

Embankment Closure and Pedestrianisation Options

The Transport Planning Department agrees that the Embankment closure is not strictly necessary on highways and transport grounds, if appropriate traffic and parking measures are taken.

However, its closure or partial closure (with some restricted access, say, early in the day) is seen as a desirable aim, but this requires a closure order, and neither the Council nor the developer can guarantee the outcome of public consultations and advertisement of the necessary orders.

The Transport Planning Department suggests the Council should pursue a consultation led strategy for any future restriction in this area. The developer should be asked to pay towards the likely costs for design, public consultation and infrastructure changes to the Council via a section 106 agreement or planning condition.

Proposed Remedial Measures

The TIA process should identify remedial measures which should be secured by means of either a "Section 106 Agreement" (Planning act 1990) or a "Section 278 Agreement" (Highways Act 1980). Such remedial measures should equate to

- *A central reservation with guard-rail in King Street, to deter pedestrians crossing and to prevent illegal right turns out of Wharf Lane.*
- *Road closure orders, public consultation and officer's costs*
- *Consultation and TRO's for CPZ extension of times and bay changes*
- *Town centre signing changes*
- *Arragon Road and Holly Road car parks - Contributions to improve night time security*
- *Arragon Road Car Park – Contribution to provide for late opening in order to cover staff/ operating costs*

and on routes to car parks

- *Stopping up procedure if highway limits not the same*
- *Section 38 agreement needed to adopt service road*
- *Section 278 agreement for realignment of junctions*
- *Section 278 agreement for new paving works.*

NB. Legal agreements are needed to amend the existing public highway boundaries as a result of this development. The applicant has not responded to requests for clarification of the areas and these should be conditioned.

Parking

The development proposes that new parking demand from visitors to the development should be accommodated off-site in existing Council off-street car parks at Arragon Road and Holly Road. It suggests there is spare capacity at these car parks. Within the development, there is an underground car park of 65 parking spaces, which will only be allocated to new residents and existing King Street tenants. The on-street spaces that remain are suggested in the TA for conversion to residents use only, apart from a small number of disabled parking bays.

This approach depends upon keeping vehicles out of the riverside area and either reducing the number of spaces in total (ie with closure of the Embankment) and/or controlling some or all spaces to resident-only use.

With either approach, but particularly with the former, an extension of the hours of the controlled parking zone (CPZ) will be necessary. This could be an extension into the evenings or into Sundays as well. Changes to single yellow line controls may also be needed.

Such changes will require consultation and advertisement of proposals, and consideration of any objections received. The costs of this need to be met by the developer.

Several categories of user need to be considered in any review of parking changes:

- Existing residents
- Existing business permit holders
- Visitors to Embankment, Eel Pie Island and nearby businesses and recreational facilities (boatyards, yacht and rowing clubs), pub and theatre
- New visitors to the development
- Delivery vehicles to existing developments
- Drivers dropping-off or picking-up visitors to the area (especially the latter where vehicles often park whilst waiting).

A flexible approach will be needed and it is appropriate for the Council to carry out a consultation to prioritise these conflicting demands in the interests of existing residents and businesses.

The Transport Planning Department has examined survey data for car park use and believe the peaks numbers shown in the applicants TA can be accommodated in the Holly Road and Arragon Road car parks, subject to the Arragon Road car park staying open longer.

However, there may well be difficulties in the late afternoon, when the development demand of around 100 vehicles has to be added to the existing demand. This will require

well be affected by the revision in floor space allocation noted above.

It should be noted that local residents and the Twickenham Transport and Parking Working Group suggest that there appear to be some times of day when there will not be sufficient capacity to accommodate all new development, and displaced visitor traffic, in the town centre car parks.

Other Matters

The Transport Planning Department has a number of comments and concerns about other issues. These are reviewed in a separate report.

Capital Costs

No.	Proposal	Budget Cost £,000	Estimates confirmed accurate?	Estimate Source
1	A central reservation with guardrail in King Street, to deter pedestrians crossing and to prevent illegal right turns out of Wharf Lane.	10	y	JT, Transport
2	Embankment Pedestrianisation Traffic Orders + Public Consultation/ Officer costs (possible public enquiry?)	20	y	JT, Transport
3	Consultation and Traffic Orders for CPZ extension of times and parking bay changes	10	y	JT, Transport
4	Town Centre Signing changes – fixed plate signs, not Variable message signs	10	y	JT, Transport
5	Civic Centre car park infrastructure changes (vandalproofing, disability and basic access/security improvements) NOT CCTV - may be reduced down to £90,000 if fire officer agrees)	150	y	Mary Pierre-Harvey
6	Civic Centre car park infrastructure changes - CCTV installation (3 cameras + control room equipment + consultants fees), plus revenue costs for 3 year period	22	y	Mark Bland
7	Holly Road contributions to improve night time security (CCTV/lighting)	25	y	Mark Bland
8	Sustainable transport improvements probably not necessary – check the existing infrastructure can cope?	0	y	JT, Transport
9	King Street pedestrian link amendments to Water Lane and Wharf Lane junctions and on routes to car parks (speculative, no definite works identified)	25	n	JT, Transport
10	Stopping up procedure if development highway limits not the same	2	y	G Chesman
11	Section 38 agreement needed to adopt service road – plans required for highways approval + Junction re-alignments – Section 278 agreement needed	1	y	Highways Management Group
12	Lighting Improvements in surrounding streets and on routes to car parks	10	n	Fred Frost, HMG
13	Pedestrianised embankment + New paving is included as part of the scheme which will be constructed at developers cost, therefore no direct contribution needed	0	-	-
14	Limited car development - S106 undertaking - not eligible for on-street permits	0	y	JT, Transport
	Total	285		

Annual Revenue Costs

No.	Proposal	Budget Cost £,000	Estimates confirmed accurate?	Estimate Source
1	remove on-street visitors spaces by river - loss of parking revenue to the Council	-15	y	Accountancy
2	revenue from increase in off-street car parking (daytime)	7.5	y	Gordon Bell, Transport
3	Civic Centre car park late opening increased staff costs - £30,000 pa, but new car park revenue may partly offset this (included below).	-30	y	Martin Esom
4	income from Civic Centre Basement Car Park	15	y	Gordon Bell, Transport
5	maintenance of Civic Centre Basement Car Park public pay and display	-3	y	Gordon Bell, Transport
6	income from Arragon Car Park late opening (e.g. new cinema users) (110 users x £1 x 7 days x 50 weeks)	36	y	JT, Transport
7	Arragon Road Car Park late opening cost to cover staff - this is partly met by increased revenue above? (50 weeks x 2 staff for extra evening hours, + nominal electrical charges)	-70	y	Mick Potter, Transport
	Total	-59.5		

Capital Costs

No.	Proposal	Budget Cost £,000	Estimates confirmed accurate?	Estimate Source
1	A central reservation with guardrail in King Street, to deter pedestrians crossing and to prevent illegal right turns out of Wharf Lane.	10	y	JT, Transport
2	Embankment Pedestrianisation Traffic Orders + Public Consultation/ Officer costs (possible public enquiry?)	20	y	JT, Transport
3	Consultation and Traffic Orders for CPZ extension of times and parking bay changes	10	y	JT, Transport
4	Town Centre Signing changes – fixed plate signs, not Variable message signs	10	y	JT, Transport
5	Civic Centre car park infrastructure changes (vandalproofing, disability and basic access/security improvements) NOT CCTV - may be reduced down to £90,000 if fire officer agrees)	150	y	Mary Pierre-Harvey
6	Civic Centre car park infrastructure changes - CCTV installation (3 cameras + control room equipment + consultants fees), plus revenue costs for 3 year period	22	y	Mark Bland
7	Holly Road contributions to improve night time security (CCTV/lighting)	25	y	Mark Bland
8	Sustainable transport improvements probably not necessary – check the existing infrastructure can cope?	0	y	JT, Transport
9	King Street pedestrian link amendments to Water Lane and Wharf Lane junctions and on routes to car parks (speculative, no definite works identified)	25	n	JT, Transport
10	Stopping up procedure if development highway limits not the same	2	y	G Chesman
11	Section 38 agreement needed to adopt service road – plans required for highways approval + Junction re-alignments – Section 278 agreement needed	1	y	Highways Management Group
12	Lighting Improvements in surrounding streets and on routes to car parks	10	n	Fred Frost, HMG
13	Pedestrianised embankment + New paving is included as part of the scheme which will be constructed at developers cost, therefore no direct contribution needed	0	-	-
14	Limited car development - S106 undertaking - not eligible for on-street permits	0	y	JT, Transport
	Total	285		

Annual Revenue Costs

No.	Proposal	Budget Cost £,000	Estimates confirmed accurate?	Estimate Source
1	remove on-street visitors spaces by river - loss of parking revenue to the Council	-15	y	Accountancy
2	revenue from increase in off-street car parking (daytime)	7.5	y	Gordon Bell, Transport
3	Civic Centre car park late opening increased staff costs - £30,000 pa, but new car park revenue may partly offset this (included below).	-30	y	Martin Esom
4	income from Civic Centre Basement Car Park	15	y	Gordon Bell, Transport
5	maintenance of Civic Centre Basement Car Park public pay and display	-3	y	Gordon Bell, Transport
6	income from Arragon Car Park late opening (e.g. new cinema users) (110 users x £1 x 7 days x 50 weeks)	35	y	JT, Transport
7	Arragon Road Car Park late opening contribution to cover management costs - this is partly met by increased revenue above? (50 weeks x 2 staff for extra evening hours, + nominal electrical charges)	-70	y	Mick Potter, Transport
	Total	-59.5		