

- Other Chief Officers
- District Councils
- Health Authority
- Police
- Other Bodies/Individuals

FINAL DECISION **YES/NO** (*If 'No' complete Suggested Next Steps*)

SUGGESTED NEXT STEPS :

Details to be specified

- Further consideration by this Committee
- To Council 17th May 2005
- To Cabinet
- To an O & S Committee
- To an Area Committee
- Further Consultation

Cabinet - 28th April 2005

Capital Programme for Transport 2005-06

**Report of the Director of Planning, Transport and
Economic Strategy**

Recommendation

That:-

1. The Capital Programme for Integrated Transport and Structural Maintenance of Roads and Bridges listed in **Appendix A** Tables 1, 2 and 3 be approved and contracts let as required for the projects; the increased cost of Bishopton Park and Ride is assumed to be approved as part of this recommendation.
2. The increased costs of Nuneaton Development Project and Rugby Western Relief Road be approved to allow the projects to continue to be developed, on condition that contracts are not let until the funding of the projects has been resolved as proposed at paragraph 3.3.
3. The programme of Major Capital Road Schemes listed in **Appendix A** Table 4 be approved.
4. Cabinet recommends to Council that the Transport Capital programme be increased by £0.847M to cover the increased costs reported in Table 4 for Rugby Western Relief Road and Nuneaton Development Project subject to the funding condition at 2. being satisfied.

1. Introduction

- 1.1 Cabinet approved an outline capital programme for integrated transport and structural maintenance of roads and bridges at its meeting on 13th January and agreed that a proposed detailed programme be established through consultation with Area Committees. Transport capital spending and associated financing resources were built into County Council resolutions in February 2005 including expenditure on four major schemes; Rugby Western Relief Road, Barford Bypass, Nuneaton Development Project and Coleshill Multi-Modal Interchange.
- 1.2 Transport seminars were held for all Area Committees during January, February and March. The detailed programmes of capital projects supported by Area Committees in March are listed in **Appendix B**.

2. Capital Programme for 2005-06

- 2.1 The proposed capital programme for transport for 2005-06 for structural maintenance of roads and bridges and integrated transport is detailed in Tables 1, 2 and 3 of **Appendix A**. The impact in 2006-07 of schemes starting in 2005-06 is given where appropriate. Schemes that are under £75,000 have been grouped together as block allocations in accordance with normal practice.
- 2.2 The proposed estimated expenditure on structural maintenance of roads and bridges and integrated transport for 2005-06 is overall in line with the outline allocations approved by Cabinet in January 2005 and by the County Council in February 2005. Some minor variations in the integrated transport programme have arisen through the Area Committee consultation process. The estimates for Bishopton Park and Ride and Stratford Transport Strategy have increased.
- 2.3 The estimate for Bishopton Park and Ride has increased from £3,868,000 to £4,144,000. The lower figure was approved by Cabinet in April 2004. The estimate has been revised to take in to account significant increases in nationwide construction costs. It is anticipated that developer contributions will be available to fund this increase. This has not yet been confirmed but for the purpose of this report it is assumed that the contributions will be available.
- 2.4 The scope of the Stratford Transport Strategy Leisure Centre Link and Bridgeway/Bridgefoot Signalised Crossing has now been established. The new estimate includes the contribution made by developer funding.
- 2.5 An updated estimate of costs for major schemes is attached at Table 4 of **Appendix A**. The estimated project costs of Nuneaton Development Project and Rugby Western Relief Road have increased and there are funding shortfalls to be resolved before proceeding with the schemes. The latest position with the four major schemes is as follows:-
- (i) Barford Bypass – Construction is due to begin in September 2005. There will be sufficient resources in the 2006-07 integrated transport budget to underwrite the shortfall in funding for Barford Bypass. However, given the reduced total of integrated transport funding use of this resource will result in a very constrained integrated transport programme in 2006-07. It is intended, therefore, that a bid for corporate capital resources will be made in the 2006-07 round of bids.
 - (ii) Nuneaton Development Project – Phases 1 and 2 are complete. We are awaiting the outcome of a bid to the Government for additional major scheme funding. The success of this bid will determine the funding available and, therefore, the scope of Phase 3 of the project. The project cost estimate has been increased by £0.3 million to £6.553 million due to the nationwide increase in construction costs. The contract for Phase 3 will not be awarded until the financing of the scheme has been finalised and reported back to Cabinet.
 - (iii) Rugby Western Relief Road (RWRR) – The Public Inquiry has been reconvened. We expect to hear the outcome of this Inquiry in Autumn

2005. The estimate given in Table 4 assumes that the County Council is successful at the Inquiry and the published scheme is approved. If the result of the Inquiry is that the full scheme is not approved then the estimate will change. The increase in estimate since the last County Treasurer's Review is due to the inclusion of significant lengths of three metre high noise barriers which were identified at the previous public inquiry. A bid will be made to the Government for additional major scheme funding when the statutory procedures for RWRR are complete and the application is made for full acceptance of the scheme. No contracts will be awarded until financing of the scheme has been finalised and reported back to Cabinet.

- (iv) Colehill Parkway – Discussions continue between Laing Rail and the Strategic Rail Authority to establish the share of revenue risk between the two. Once this and some minor matters with Network Rail are agreed it will be possible to apply for full acceptance of the scheme from Government. It is hoped that construction of the scheme will begin in late 2005.
- 2.4 Cabinet is now asked to approve the proposed programme listed in **Appendix A**. For 2005-06 transport capital borrowing is part of the Authority's prudential borrowing limits. Local Transport Plan (LTP) resources must therefore be managed within the overall resources of the Authority because it must have sufficient expenditure in total each year to cover its borrowing approvals and the scope for carry forward of resources may be limited. It will also be important that the Authority aims to achieve LTP financial and non-financial targets.
- 2.5 The proposed programme contained in the appendices to this report assumes some initial over programming of projects in 2005-06. The aim is to manage spending to meet LTP targets with any extra costs falling on the 2006-07 LTP allocations. The whole planned programme will be progressed towards implementation in 2005-06 and will be carefully monitored to achieve an acceptable outturn of expenditure for the year.
- 2.6 Cabinet is asked to agree that the projects and block allocations at **Appendix A** are added to the capital programme at the amounts indicated. Estimated overall capital programme totals of starts and payments for the Authority will be adjusted at the time of the next capital programme review which will be reported to Cabinet in September. Revised estimates at that stage will build in changes to the phasing of payments on projects as a result of the closure of 2004-05 capital accounts and any changes identified in the interim.
- 2.7 The reliability of estimates for schemes varies depending on the extent of design work. Scheme status and estimate reliability is designated by a letter in the last column of Tables 1, 2 and 3 in the following categories:-
- (i) Inception (letter I) – The scheme is at inception stage with little or no detailed investigation carried out and therefore the estimate is indicative only. A number of schemes will be in this category. A scheme in this category may not be well defined and therefore the allocated funding will

be used to guide the scope of the scheme. Where possible the scope of schemes will be tailored to the allocation.

- (ii) Feasibility (letter F) – Scheme is well defined and has reached end of feasibility design. There will, however, be remaining uncertainties about detailed costs. Estimate should be +/- 30%.
- (iii) Detailed design (letter D) – Scheme has reached end of detailed design. The main remaining uncertainty is the accuracy of the estimated tender prices. Estimate should be +/- 10%.
- (iv) Under/Post Construction (letter C) – These schemes are commitments from 2003-04 where tenders have been let or construction has been started in 2003-04 and where expenditure will be incurred in 2004-05.
- (v) Block allocations (letter B) - These allocations cover schemes under £75,000 and will comprise a number of individual schemes e.g. structural maintenance, local safety schemes etc. Projects will be undertaken and spending managed within the total allocation.

JOHN DEEGAN
Director of Planning, Transport and Economic Strategy
Shire Hall
Warwick

14th April 2005

Appendix A of Agenda No

Cabinet - 28th April 2005

Capital Programme for Transport 2005-06

Table 1 – Capital Programme for Transport 2005-06 Structural Maintenance of Roads

Scheme	2004-05 & earlier years (£'000)	2005-06 (£'000)	2006-07 (£'000)	Total (£'000)	Estimate category
Expenditure - Structural Maintenance of Roads and Footways					
A3400 Preston on Stour		100		100	F
A422 Ettington		115		115	F
A423 near C112 Fenny Compton		95		95	D
A429 Wellesbourne Road Ettington		100		100	D
B4086 Edge Hill to B4100 Warmington		170		170	D
B4087 The Parade, Leamington Spa		200			
C100 Temple Grafton		80		80	F
C36 Welsh Road East near Holt Farm		75		75	F
C46 Welford to Long Marston		200		200	F
C47 Barton from C104 west		90		90	F
C54 Kineton from C53 to A422 (worst sections)		75		75	F
B4455 Fosse Way D6351 south for 640m (provisional site)		100		100	I
B4455 Fosse Way Moreton Paddox (provisional site)		150		150	I
D1669 Bedworth Lane (provisional site)		100		100	I
Schemes under £75,000 (including Street Lighting Renewal)		4,905		5,205	B
Structural Maintenance of Roads and Footways 2006-07			5668		
Total Expenditure		6,555	5,668		
Income					
2005-06 Local Transport Plan (LTP) Settlement (excluding £100,000 contribution to Leamington Mixed Priority Project)		5,305			
Prudential Capital - LTP		1,250			
2006-07 LTP settlement (indicative allocation)			5,668		
Total Income		6,555	5,668		

Table 2 – Capital Programme for Transport 2005-06 Structural Maintenance of Bridges

Scheme	2004-05 & earlier years (£'000)	2005-06 (£'000)	2006-07 (£'000) and later years	Total (£'000)	Estimate category
Expenditure - Structural Maintenance of Bridges					
Portobello bridge	115	25	2,120	2,260	I
Spernal Bridge	6	50	444	500	I
Road over Rail Safety Fences	60	250	45	355	B
Stockton Calcutt Disused Rail Bridge Infilling		150	75	225	I
Ford Disused Rail Bridge Infilling		100		100	I
Long Itchington Disused Rail Bridge Infilling	164	20		184	C
Eastboro' Way Rail Bridge Major Maintenance		5	145	150	I
Queen Street Rail Bridge Edge Protection	15	130		145	D
Boot Canal Major Bridge Maintenance	142	20		162	C
Luscombe Farm Culvert Replacement	12	79		91	D
Princes Drive Bridge Phase 2		80		80	F
Nuneaton Road Canal Bridge		80		80	F
Fieldgate Farm Culvert		80		80	F
Fell Mill Farm		90		90	F
Harbury Station	2	148		150	F
Hilary Road Footbridge Replacement	2	248		250	F
Bridge Inspection Programme 2005-2006		195		195	B
Bridge Assessment Programme 2005-2006		50		50	B
Road over Rail Bridge Strengthening 2005 - 2006		50		50	B
General Bridge Maintenance 2005-06 (schemes under £75,000)		530		530	B
Structural Maintenance of Bridges 2006-07 and 2007-08 (unallocated)			3,083		B
Total Expenditure		2,380	5,912		
Income					
2005-06 Local Transport Plan (LTP) Settlement		2,200			
2006-07 LTP Settlement (anticipated allocation)			2,912		
2007-08 LTP Settlement (anticipated allocation)			3,000		
Road over Rail Safety Fences Contribution from Network Rail		110			
Stockton Calcutt infilling - Contribution from Network Rail		25			
Ford Bridge infilling - Contribution from Rail Property		25			
Long Itchington infilling - Contribution from Rail Property		20			
Total Income		2,380	5,912		

Table 3 – Capital Programme for Transport 2005-06 Integrated Transport

	2004-05 & earlier years (£'000)	2005-06 (£'000)	2006-07 & later years (£'000)	Total (£'000)	Estimate category
Expenditure – Integrated Transport					
Traffic Management					
Bishopton Park and Ride, Stratford	2,028	2,091	25	4,144	D
Leamington Urban Mixed Priority Project	361	1,766	38	2,165	D
Warwick Town Centre - Interim Traffic Management Schemes		550	270	820	I
A428 Coventry Road/Bilton Lane Junction Signalisation	5	105		109	F
Stratford Transport Strategy – Leisure Centre Link and Bridgeway/Bridgefoot Signalised Crossing.	100	440		540	F
Variable Message Signing for Car Parking in Leamington	5	80	35	120	I
Minor Traffic Management Schemes		126		100	B
Speed Review Programme		160	40	200	B
Public Transport					
Quality Bus Initiative in North Warwickshire		5	1,200	1,205	F
Quality Bus Corridor Route 50/51 – subject to approval by Nuneaton and Bedworth Area Committee.	65	255		320	D
Confident Traveller Information Scheme	160	80		240	D
Project Diamond		110	70	180	D
Five Stations Rail Quality Partnership		70	50	120	D
Minor Public and Community Transport Schemes 2005-06		175	80	240	B
Safer Routes to School					
Aylesford School to Woodloes Park Cycle Route, Phases 3.	207	104		311	F
Lillington Road Cycle Route	9	191	100	300	F
Bishops Tachbrook to Warwick Gates Cycle Route		10	300	310	I
Avon Valley School Cycle Route from Brownsover		10	300	310	I
Alcester Schools - Bridge over River Arrow		10	300	310	I
Minor Safer Routes to School Schemes 2005-06		415	160	575	B
Crossing Facilities					
Dropped Kerb Programmes 2005-06		125		125	B
Programme of Enhancements to Existing Pedestrian Crossing Facilities for the Benefit of Disabled Persons 2005-06		75		75	B
New/Improved Crossing Facilities 2005-06		150		150	B
Foot/Cycleways					
A444 Weddington-Nuneaton Cycle Route		65	35	100	I
Dunchurch Cycleway	327	48		375	C
Shared Use Foot/Cycleway, Birmingham Road, Warwick	5	80	130	215	F
Emscote Road Cycleway	267	115		382	C
A429 Shared Use Foot/Cycleway from Crackley to Coventry City Boundary		20	80	100	I
Sustrans Route 41 (Willes Road), Leamington Spa	20	80		100	D

Heathcote - Technology Park, Leamington Shared Use Foot/Cycleway		55	145	200	I
Minor Improvements to Foot/Cycleways 2005-06		97	110	157	B
Casualty Reduction Schemes					
Minor Casualty Reduction Scheme Programme 2005-06		700		700	B
Delegated Budget					
Delegated Budgets to Area Committees		210	17	217	B
LTP Monitoring 2005-06		40		40	D
Integrated Transport Schemes 2006-07 and 2007-08 (unallocated)			5598		
Total Expenditure		8,613	9,083		
Income					
2005-06 Local Transport Plan Settlement (including £100,000 contribution from Road Maintenance for Leamington Mixed Priority Project)		5,052			
2006-07 Local Transport Plan Settlement (anticipated allocation)			4,400		
2007-08 Local Transport Plan Settlement (anticipated allocation)			4,400		
Developer Funding for Quality Bus Corridor Route 50/51 (subject to approval of scheme by Nuneaton and Bedworth Area Committee.		255			
Developer contribution to Stratford Transport Strategy		240			
Developer contribution to Birmingham Road Foot/Cycleway		60			
Developer contribution to A428 Coventry Road/ Bilton Lane Junction Signalisation		27			
Grant and Developer Funding for LUMP		1003	13		
Prudential Capital for Stratford Park and Ride		1150			
Developer Contribution to Bishopton Park and Ride, Stratford. See Note 1.		276			
Developer Funding for Warwick Town Centre Interim Traffic Management Schemes		550	270		
Total Income		8,613	9,083		

Table 4 – Capital Programme for Transport 2005-06 Major Schemes

Expenditure	2004-05 & earlier years (£'M)	2005-06 (£'M)	2006-07 & later years (£'M)	Total (£'M)
Rugby Western Relief Road				
Expenditure	2.761	1.274	22.783	26.818
Income				
LTP Major Scheme Funding		0.760	7.300	8.060
Revenue Funding	0.242			0.242
LTP Integrated Transport Funding	0.344			0.344
Corporate Capital	0.729		-0.729	
Developer Funding	1.446	0.514	12.000	13.960
Shortfall in Funding			4.212	4.212
Total Income	2.761	1.274	22.783	26.818
Nuneaton Development Project				
Expenditure Phases 1 and 2	5.131	0.026		5.157
Expenditure Phase 3	0.048	1.298	0.050	1.396
Total Expenditure	5.179	1.324	0.050	6.553
Income				
LTP Integrated Transport Funding & Capital Receipt	0.114			0.114
LTP Major Scheme Funding	5.065	0.435		5.500
Shortfall in Funding		0.889	0.050	0.939
Total Income	5.179	1.324	0.050	6.553
Barford Bypass				
Expenditure	0.860	4.620	4.900	10.380
Income				
LTP Integrated Transport Funding	0.575			0.575
LTP Major Scheme Funding	0.285	4.585	4.180	9.050
Developer funding		0.035		0.035
Integrated Transport			0.720	0.720
Total Income	0.860	4.620	4.900	10.380
Coleshill Multi Modal Interchange				
Expenditure	0.930	5.124		6.054
Income				
LTP Integrated Transport Funding	0.930			0.930
LTP Major Scheme Funding		3.750		3.750
Developer Funding		1.374		1.374
Funding by Laing Rail (see note 1)				
Total Funding	0.930	5.124		6.054

Note:-

1. The balance of the cost of the scheme, £2.7million, is being funded by Laing Rail.

Appendix B of Agenda No

Cabinet – 28th April 2005

Capital Programme for Transport 2005-06

Detailed Programmes of Integrated Transport Schemes for 2005-06 Approved By Area Committees

Table A – North Warwickshire Area
Quality Bus Initiative in North Warwickshire – order to be placed to purchase ten new accessible buses for delivery April/May 2006.
Atherstone Bus Station Improvements.
Community Transport in North Warwickshire.
Coleshill School - puffin crossing on Coventry Road.
Bournebrook Primary, Fillongley - school safety zone.
Hartshill and Michael Drayton Schools - extension of traffic calming on Church Road.
Long Street, Atherstone - zebra crossing.
Dropped kerb facilities for pedestrians - North Warwickshire Programme.
Village Speed Review Programme - B4098 Nether Whitacre, B4098 Corley, B4098 Fillongley, B4098 Furnace End and B4114 Shustoke (programme extends beyond 2005-06).
Casualty Reduction Schemes - B4098 Route Study, Corley to Tamworth.
Station Road, Coleshill - interactive speed signs.
Boot Hill, Baddesley Ensor - interactive speed signs.
Marsh Lane, Water Orton - zebra crossing.

Table B – Nuneaton and Bedworth Area
Alderman Smith School Cycle Route to Nuneaton Town Centre - Member consultation followed by public consultation and detailed design if appropriate.
Nicholas Chamberlaine School and St Michael's Primary, Bedworth - upgrade zebra crossing to puffin crossing on Bulkington Road.
St Paul's School, Stockingford – new pedestrian access and footpath link to the rear of the school.
Dropped kerb facilities for pedestrians - Nuneaton and Bedworth Programme.
Queens Road, Nuneaton - upgrade of zebra crossing to puffin crossing.
Coton Road, Nuneaton - upgrade of 2 pelican crossings to puffin crossings.
A444 Weddington to Nuneaton cycle route – traffic surveys and Member consultation, including site visit; followed by completion of detailed design if appropriate.
Community Transport - Nuneaton and Bedworth minibus.
Project Diamond: <ol style="list-style-type: none">1. Upgrading of Grove Farm and Stockingford bus routes.2. Upgrading of Bedworth Bus Lane.
Quality Bus Corridor Route 50/51 Bedworth Town Centre to Bus Interchange Point, Prologis Park – subject to approval at May Area Committee.
Village Speed Review Programme - B4109 Bulkington (programme extends beyond 2005-06).
Decriminalisation of Parking – implementation mid/late 2005-06.
Casualty Reduction Schemes - Tomkinson Road/Croft Road junction.
Judd Close, Bedworth - turning head.
Caldwell Road, Hill Top, Nuneaton – improvements to five flights of steps to improve access and safety.
Remaining delegated budget - £20,000 – further schemes to be identified by Area Committee.

Table C – Rugby Area
A428 Coventry Rd/Bilton Ln Junction Signalisation.
Quality Bus Corridor, Rugby-Lower Hillmorton – Feasibility.
Avon Valley School - cycle route from Brownsover, design and consultation.
Henry Hinde Infant School - zebra crossing on Frobisher Road.
Hillmorton Primary School - puffin crossing on Crick Road.
Dunchurch schools - puffin crossing on Coventry Road.
Wolvey School - school safety zone.
Harris School - school safety zone.
Ashlawn School - Pegasus crossing on Ashlawn Road and link to Hillside.
Dropped kerb facilities for pedestrians - Rugby Programme.
Hillmorton Road, Rugby - refuge island.
Bilton Road Rugby - puffin crossing.
Rugby Town Centre Access Improvements for Cyclists - feasibility and preliminary design.
A426 Grandborough Turn - Rumble Strips.
A45 Route Study - Dunchurch to County Boundary - Signs and Road Markings.
B4455 Cloudsley Bush Junction Improvement.
Lawford Heath Lane, Rugby - Signs and Road Markings.
A428 Binley Woods - Puffin Crossing.
Deepmore Road, Rugby - widening of laybys and paving of link across grass verge to footway.
B4455 Fosse Way, Stretton on Dunsmore - new footway near Meadow Close.
Newton Lane, Newton - new footway from the picnic area to The Leys.
Newbold on Avon, Rugby – measures to reinforce use of turning circle by HGV's.
Ashlawn Road, Rugby – reduction of speed limit from 40mph to 30mph, including vehicle activated sign.

Table D – Stratford on Avon District Council Area
Bishopton Park and Ride.
Warwick Road Access/Leisure Centre link, Stratford.
Bridgeway/Bridgefoot signalised crossing, Stratford.
Dunnington C of E Primary school - 30mph speed limit.
Studley High School - pedestrian refuge on A448 Bromsgrove Road.
Wolverton Primary School, Norton Lindsey - school safety zone.
Alcester, pedestrian and cycle bridge over River Arrow (design and consultation).
Dropped kerb facilities for pedestrians - Stratford on Avon District Council Area Programme.
Rother Street, Evesham Place, Stratford - upgrade existing dual pelican to dual puffin crossing.
Shared Use Foot/Cycleway, Birmingham Road, Stratford (feasibility carried out 2004-05).
A4189 Route Study Henley to Mappleborough Green - signs and road markings.
Broad Lane, Tanworth in Arden - solar bollards and signs.
B4451 Deppers Bridge – bollards.
Village Speed Review Programme - B439 Bidford on Avon, B4086 Kineton, B4088 Dunnington, B4089 Little Alne, B4100 Lighthorne Heath, B4102 Earlswood Common (programme extends beyond 2005-06).
Broad Lane/The Common, Tanworth in Arden – junction Improvement to reduce speeds.
B4089 Great Alne – new footway in front of chippings dump.
Village Hall, Priors Marston – new layby near village hall for overflow parking.
Loxley Road, Stratford – traffic calming feature (possibly a chicane) to be installed at the start of the 30mph zone.

Table D – Warwick Area
Leamington Mixed Priority Project.
Variable Message Signing for Car Parking in Leamington.
Lillington Road Cycle Route (North Leamington School).
Aylesford School to Woodloes Park Cycle Route Phase 3.
Bishops Tachbrook to Warwick Gates cycle route – public consultation and detailed design 2005-06, construction planned for 2006-07.
Banbury Road, Warwick - pedestrian refuge.
Windy Arbour, near Whitemoor Road, Kenilworth - puffin crossing.
Warwick Road, near Church Lane, Leek Wootton - puffin crossing.
Five Stations Rail Quality Partnership.
Kenilworth Station – train service planning work.
Dropped kerb facilities for pedestrians – Warwick Area Programme.
Newbold Terrace, near Newbold Street, Leamington Spa - pedestrian refuge.
A429 Shared Use Foot/Cycleway from Crackley to Coventry City Boundary.
Sustrans Route 41 (Willes Road), Leamington Spa.
Heathcote - Technology Park, Leamington Spa shared use foot/cycleway.
A4177 Route Study Hatton - signs and road markings.
High Street/Tachbrook Road, Leamington - improvements to signal junction.
Windy Arbour, Kenilworth - red surfacing.
Primrose Hill, Warwick - alterations to road markings.
B4115 Leek Wootton junction - signs and rumble strips.
Village Speed Review Programme - B4453 Weston under Wetherley, B4455 Hunningham, B4113 Stoneleigh (programme extends beyond 2005-06).
Castle Road, Kenilworth - new section of footway from castle car park entrance to Castle Grove.
Offchurch Lane, Offchurch – new footway from Railway Cottages to village.
Haseley - Passing bays in Brickyard Lane, off Honiley Road.