

Cabinet

14 June 2018

Capital Investment Fund 2018/19 Quarter 1 Report: Lawford Road/Addison Road Rugby, Casualty Reduction Scheme

Recommendations

That Cabinet:

- 1) Approve the addition of the Lawford Road/Addison Road Casualty Reduction Scheme to the capital programme at a cost of £0.847 million, split as £0.678 million in 2018/19 and £0.169 million in 2019/20.
- 2) Approve the allocation of £0.783 million of Capital Investment Fund (CIF) to fund the scheme, with the remaining £0.064 million coming from Members' delegated Budgets and to be used preferentially ahead of CIF funding in 2018/19.
- 3) Agree that any funding above the level approved needed to meet risks and contingencies is found from the existing resources of the Transport and Economy Business Unit.
- 4) Agree that funding allocated to the project will be reduced on a £ for £ basis if alternative sources of funding become available.

1. Purpose of this report and context

1.1. As part of the 2017/18 budget, Council approved the creation of the Capital Investment Fund (CIF) to provide an approach to funding capital schemes in support of the delivery of OOP 2020. Members approved a four stage approval process for projects seeking funding from the CIF that would be run on a quarterly basis:

- Stage 1: A service specific internal approval process, the conclusion of which is a bid to an Evaluation Panel submitted by the relevant Head of Service.
- Stage 2: The CIF Evaluation Panel provides a technical evaluation and commentary on the proposal that results in a recommendation to Corporate Board.

- **Stage 3:** Corporate Board review the evaluation and support/reject the proposal going forward to Members.
- **Stage 4:** For those schemes Corporate Board support, Cabinet/Council approve/reject the allocation. If approved the scheme is added to the authority's capital programme.

1.2. Following the additional resources allocated to the CIF in the budget on February 6th 2018, and subsequent approval at Council on May 15th 2018 of an allocation of £10.000 million to the A46 Stoneleigh scheme, the CIF now has £59.035 million to be allocated over the next three years:

2018/19 £m	2019/20 £m	Total £m
51.535	7.500	59.035

1.3. A number of schemes have been identified as “priority” schemes with notional CIF allocations, subject to approval by Cabinet and/or Council as they formally bid into the fund. The scheme in this report relates to one of those priority schemes, Casualty Reduction/Junction Improvements, which had a notional allocation of £5.000 million. Approval of this scheme will therefore leave the CIF with a total of £58.252 million for future allocations.

2. Description of the Scheme

2.1. The project aims to tackle a long-standing casualty hotspot for traffic collisions resulting in personal injury. The junction of Lawford Road and Addison Road in Rugby features consistently on the County's annual list of junctions with a poor safety record.

2.2. The proposed improvements to the road layout will be beneficial to all road users but especially vulnerable road users such as pedestrians and cyclists, the latter being involved in a significant percentage of collisions at the site.

2.3. The scheme involves:

- Provision of compact roundabout to replace existing mini-roundabout at junction of Lawford Road and Addison Road
- Realignment of Lawford Road and Addison Road carriageways into new roundabout junction
- Removal of existing dedicated left turn lanes from Addison Road and Lawford Road (westbound)
- Provision of dedicated cycleways to remove some cyclists from the carriageway prior to the new junction
- New puffin crossing on Lawford Road

- 2.4. A road layout showing the proposed new junction design is included at **Appendix A**.
- 2.5. The total cost of the scheme is £0.847 million (£0.678 million in 2018/19 and £0.169 million in 2019/20). This will be funded by £0.064 million from Members' delegated budgets (Cllrs Butlin and O'Rourke have agreed to this) to be used in 2018/19; the remainder of £0.783 million is to come from the CIF.

3. Evaluation by the Panel

- 3.1. The Panel has considered the bid and scored the scheme at 82.6/100. The scores awarded in each section were:
- Alignment with the organisation's strategic objectives: 13.2/15;
 - Financial viability: 26.4/30;
 - Asset enhancement (community capacity and well-being): 36.0/45;
 - Political, social and environmental impact 7.0/10.
- 3.2. The Panel's full comments are summarised in **Appendix B**. This is a very highly scoring scheme and the Panel recommend it to Cabinet for approval.

4. Background Papers

None

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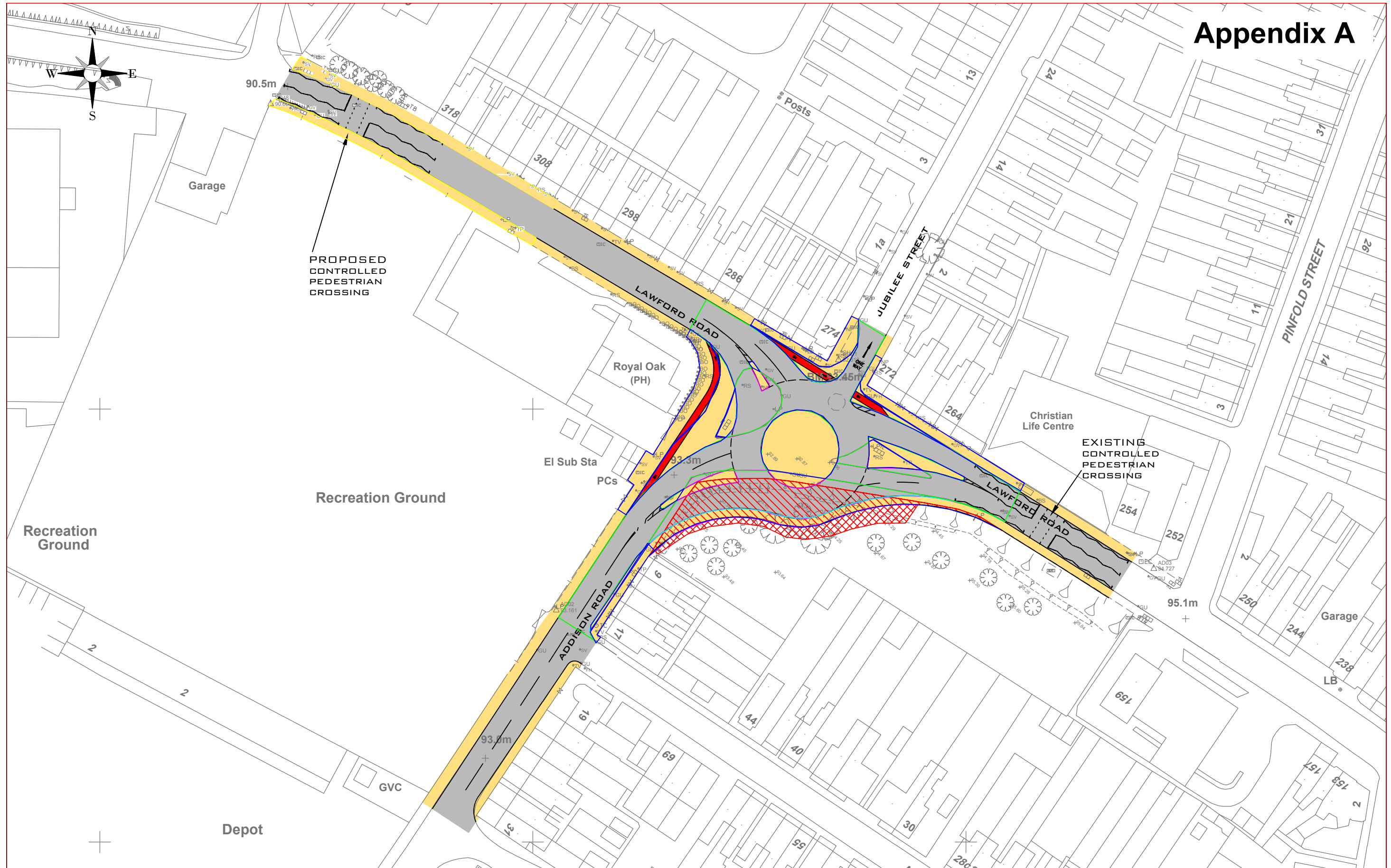
Appendices

Appendix A – Scheme Layout

Appendix B – CIF Panel comments

This report was circulated to the following members prior to publication:

Cllr Seccombe, Cllr Butlin (local member), Cllr Timms, Cllr Singh Birdi, Cllr Maggie O'Rourke (local member), Cllr Boad



REV	DATE	BY	CHK	AMENDMENT
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Drawing title Casualty Reduction Scheme Lawford Road/Addison Road Rugby
Project title Lawford Rd CRS

Drawn by SH	Checked by GP
Date September 2017	
Scale NTS @ A3_L	
Drawing number TR10433	

Lawson Road/Addison Road Casualty Reduction Scheme Development - CIF Panel Comments

In considering the CIF bid, the panel made the following comments:

- Overall, the panel strongly supported the bid and scored it highly, at 82.6/100.
- The largest remaining risk is probably around the acquisition of the necessary land. The bid indicated that discussions were underway with Rugby Borough Council, the landowner, but the purchase remains to be confirmed. If the necessary purchase cannot be negotiated the Council will presumably either have to consider a new design or enter into CPO procedures. However the risk of this outcome is felt to be low given the local support for the scheme.
- The scheme is the tenth most accident-prone junction in Warwickshire; the panel requested more detail on why the top nine were not being addressed ahead of this junction. The project manager has since supplied information that shows that schemes are in progress (and either will be funded from existing budgets, from developer funding or from CIF bids to be made in the near future) for eight of these sites. The remaining site is judged not to have a treatable pattern of collisions.
- The panel noted that the key benefit of the scheme is to reduce the number of accidents and were satisfied by the evidence that this was likely to be the outcome of the suggested modifications. A number of other benefits such as reduced travel time and queue length may also be delivered but these are more marginal.
- However the panel noted that the bid contained no commitment to measure the impact of the junction changes on the key deliverables. The panel recommends that steps are taken to assess the success of the scheme after the works are complete, and that this should be a standard commitment for all Casualty Reduction CIF bids.
- The panel noted that the bid quotes the support of local members, the MP and the police, but does not provide direct evidence (such as a copy of the letter or email received). The scheme is expected to be supported locally as members of the public have complained about the existing junction to Members, but formal consultation with the community is yet to be undertaken. This is planned for later summer 2018.