

**Proposed Decision to be taken by the
Portfolio Holder for Transport and Planning
on or after 25th July 2014**

Stratford Town Station 'Access for All' Footbridge Scheme

Recommendation

That the Portfolio Holder for Transport and Planning approves the additional funding required which will be found from within resources already allocated to the Transport and Highways Capital Programme.

1.0 Introduction

- 1.1 In January 2012, Cabinet approved the inclusion in the Capital Programme of a scheme for a new 'access for all' (AfA) footbridge at Stratford-upon-Avon Town Station.
- 1.2 The tenders received by contractors to deliver the bridge were higher than expected due to additional requirements from London Midland and Network Rail. Consequently, in September 2013 the Portfolio Holder for Transport and Planning approved the virement of a further £0.309m in order to provide a budget of £1,569,000 to progress the scheme.

2.0 Funding

- 2.1 A further decision is now required to authorise increasing the scheme budget by £135,375 to £1,704,375 as this will provide sufficient confidence that the scheme can be delivered within the revised outturn cost.
- 2.2 The additional funding that is now required is due to a series of factors which have influenced both the overall project costs and the project risk value. Factors include the following:-
 - A programme delay caused by an unanticipated planning objection;
 - A fixed funding deadline of the 31st March 2014 for the scheme to be completed (this deadline has since been removed but at the time the deadline meant that there was a risk of losing £1.2m of funding so we needed to take a pragmatic view of managing the appointed contractor); and
 - The appointed contractor experiencing a number of problems delivering the scheme; for example, a design delay caused by distribution board and electrical supply issues at the station.

As a result, the bridge is now expected to be delivered by early 2015.

- 2.3 Officers have concluded that the risk of further budget slippage is small. In the light of experience so far, keeping within the revised outturn cost will be the overriding consideration in project management moving forward. While officers would ideally wish to accelerate the programme, this will not be allowed to jeopardise the overriding objective.

3.0 Next steps

- 3.1 That the Portfolio Holder for Transport and Planning approves the additional funding required which will be found from within resources already allocated to the Transport and Highways Capital Programme and further details will be included in the quarterly monitoring reports on the Capital Programme.

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