

**AGENDA MANAGEMENT SHEET**

**Name of Committee** Stratford on Avon Area Committee

**Date of Committee** 19 March 2008

**Report Title** Capital Programme for Transport 2008-9

**Summary** The report sets out the proposed 2008-9 Capital Programme for Integrated Transport and Delegated Budget Allocations for Stratford on Avon Area.

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**Would the recommended decision be contrary to the Budget and Policy Framework?** Yes/No

**Background Papers** Stratford on Avon Area Committee Transport Seminar Paper (18 January 2008).

**CONSULTATION ALREADY UNDERTAKEN:-** *Details to be specified*

- Other Committees  Cabinet 31 January 2008.
- Local Member(s)  .....  
(With brief comments, if appropriate)
- Other Elected Members  .....
- Cabinet Member  Councillor M Heatley – for information.  
(Reports to The Cabinet, to be cleared with appropriate Cabinet Member)
- Chief Executive  .....
- Legal  I Marriott – agreed.
- Finance  J Haygreen – agreed.
- 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  .....
- To Cabinet  24 April 2008
- To an O & S Committee  .....
- To an Area Committee  .....
- Further Consultation  .....

**Stratford on Avon Area Committee –  
19 March 2008**

**Capital Programme for Transport 2008-9**

**Report of the Interim Strategic Director for  
Environment and Economy**

**Recommendation**

That Members:-

1. Support the 2008-9 Capital Programme for Integrated Transport for Stratford on Avon Area given in Table 1.
2. Support the 2008-9 Delegated Budget Local Schemes (Minor Improvements) Programme for Stratford on Avon Area given in Table 2.
3. Agree that the schemes listed in Table 3 be removed from the list of requests.
4. Support the 2008-9 Delegated Budget Allocations for Stratford on Avon Area given in Table 4.

**1. Introduction**

- 1.1 A seminar for Stratford on Avon Area Committee members was held on 18 January 2008. At the seminar a draft 2008-9 programme for Integrated Transport and 2008-9 Delegated Budget Allocations were discussed. The purpose of this report is to enable Stratford on Avon Area Committee to formally support the proposed programme and allocations for Stratford on Avon Area. The full programmes for all five area committees will be reported to Cabinet on 24 April 2008.

**2. Integrated Transport Programme for Stratford on Avon Area**

- 2.1 The proposed Capital Programme for Integrated Transport is given in Table 1. It is recommended that the Area Committee resolves to support this programme. A costed programme of schemes will then be developed within the resources available, and reported to the Cabinet in April 2008.

**Table 1 – Programme of Integrated Transport Projects for Stratford on Avon Area 2008-9**

Casualty Reduction - B4455 Fosse Way, near junction with Brook Lane, Moreton Morrell; investigation of cluster site and implementation of identified scheme
Casualty Reduction - A3400/Pettiford Lane Junction, Wootton Wawen; improved signing
Public Transport – Quality Bus Initiative Stratford – Justins Avenue/West Green Drive town service
Public Transport – Bus Information Points – Stratford, Alcester, Kineton, Wellesbourne and Shipston
Public Transport – Improvements to Stratford Park and Ride signing at Marraway, Wildmoor and Bishopton Roundabouts
Public Transport – Warwickshire Quality Rail Partnership – waiting shelters on both platforms at The Lakes station; provision of Real Time Information and audible announcements at Earlswood Station; improvements at Henley-in-Arden Station (subject to discussions with local train operator, London Midland)
Traffic Management – A435 Coughton Village Speed Limit Review
Traffic Management – A435 Kings Coughton Village Speed Limit Review
Traffic Management – B4102 Earlswood Village Speed Limit Review
Traffic Management – C Road Village Speed Limit Reviews – C212 Charlecote, C114 Shotteswell, C97 Bascote, C71 Darlingscott, C40 Wolverton, C103 Weston on Avon – preliminary design
Safer Routes to School – Henley in Arden Primary School, St. Mary's Catholic Primary School - pedestrian access to public footpath
Safer Routes to School – The Dasset School - footway along Avon Dasset Road
Safer Routes to School – St Nicholas Primary and Our Lady's Primary Schools, Alcester - 'Footprints'
Walking and Cycling – Continuation of the on-going programme of dropped kerb provision throughout Stratford on Avon area
Walking and Cycling – Alcester Road Cycleway – cycleway between The Ridgeway and Brookside Road
Walking and Cycling – Cycling trial, Henley Street, Stratford
Walking and Cycling – Stratford footbridge – contribution to continuation of scheme design.

### 3. Delegated Budgets for Stratford on Avon Area

3.1 At the Transport Seminar on 18 January, members were presented with a list of requests that had been received for local minor improvement schemes. These requests were considered at the seminar and the schemes listed in Table 2 were selected for implementation from the delegated budgets. In addition, at/since the seminar members have identified some further improvement schemes. These are also listed in Table 2.

**Table 2 – Delegated Budget Local Schemes (Minor Improvements) Programme for Stratford on Avon Area 2008-9**

Ref.	Schemes Selected for Implementation	Estimate
01/STR/08-09, 05/STR/08-09, 08/STR/08-09, 11/STR/08-09, 13/STR/08-09.	Scheme scoping and preliminary design: (i) Sutton Lane, Brailes – village gateway (ii) Broom – traffic calming (iii) Harbury – village gateways (iv) Avon Dasset - traffic calming (v) Pillerton Hersey - village gateways	£15,000 (for preliminary design)
14/STR/08-09	Hackwell Street, Napton – Countryside kerbing along Hackwell Street	£14,000
15/STR/08-09	Bellfield, Tanworth in Arden - widening of the road on the eastern side of Bellfield	£10,000
Additional schemes identified at/since seminar	Scheme scoping and preliminary design; (vi) Shipston – relocation of dropped kerbs in town centre (vii) Campden Road, Clifford Chambers – footway to Garden Centre (viii) Claverdon – traffic calming (ix) Avon Dasset – footpath on Church Hill	£14,000 (for preliminary design)
	<b>Total</b>	<b>£53,000</b>

- 3.2 After consideration, members agreed that the five requests for improvement schemes listed in Table 3 should be removed from the list. A letter of explanation will be sent to everyone whose requests have been unsuccessful.

Ref.	Location & Description	Comments
09/STR/08-09	Stockton – traffic calming measures	Speed review scheme has been undertaken
10/STR/08-09	Alderminster – traffic calming measures	Speed review scheme has been undertaken
12/STR/08-09	Valley Road, Earlswood - footway	Land purchase required
13/STR/07-08	Pillerton Priors/Pillerton Hersey – footpath between villages	Very costly to implement due to the length of footway required and the need to acquire third party land
14/STR/07-08	Whitely Hill, Henley in Arden – footway from Whitley Cottages to Henley School	Proposed footway is approximately 1km, and would cost in excess of £100,000 to deliver

- 3.3 All requests for Minor Improvements that have not been selected for 2008-9, nor specifically removed from the list of requests, will remain on the list for consideration in future years.

- 3.4 At the seminar, after identifying Minor Improvement schemes, members made allocations for the remaining Delegated Budget funding. A summary of the proposed Delegated Budget allocations is given in Table 4. £117,000 is currently unallocated. A further report will be presented to the Area Committee in due course detailing progress with the schemes in Table 2 and any further requests for allocations from the Delegated Budget.

<b>Funding Available</b>	
Maintenance and Safety Budget	£400,000
LTP Integrated Transport Allocation to Delegated Budget	£40,000
<b>Total Funding Available</b>	<b>£440,000</b>
<b>Proposed Allocations</b>	
Minor Improvements (see Table 2)	£53,000
Road Maintenance	£100,000
Drainage	£100,000
Dropped Kerbs (this is in addition to the Integrated Transport allocation listed in Table 1)	£20,000
Route Treatments	£50,000
Unallocated	£117,000
<b>Total</b>	<b>£440,000</b>

- 3.5 At the seminar, an initial discussion was also held regarding which schemes to implement from the Delegated Budget allocation for Road Maintenance. A further report will be presented to the Area Committee in due course setting out a suggested programme of improvements for members to consider in more detail.

## 4. Financial Implications

- 4.1 Funding allocated through the Local Transport Plan was discussed in the Capital Programme for Transport report to Cabinet on 31 January 2008; all LTP Maintenance and two-thirds of LTP Integrated Transport funding is provided to the Authority as supported borrowing, and the remaining one-third of the Integrated Transport funding is provided as direct grant. The revenue implications of funding the debt charges arising from borrowing this money were set out in a report to Cabinet on the 31 January 2008. These costs were subsequently approved by the Council on 5 February 2008 as part of the Medium Term Financial Plan in the 2008-9 budget resolution.
- 4.2 In addition to the debt charges described above, there are also revenue implications arising from the cost of maintaining new transport infrastructure. Examples include traffic signal installations, street lighting, signage, traffic calming and foot/cycleways. The revenue impact of projects which proceed will have to be accommodated within the Directorate's revenue budget. These costs are generally difficult to quantify. The affordability of the implementation of schemes which carry a revenue cost will be reviewed now that Council has agreed budgets for 2008-9. Any schemes which have not been accounted for in the 2008-9 budget will need to be considered when the Budget for 2009-10 is established early next year.
- 4.3 The Highways Maintenance and Safety Budget was approved by the County Council on 6 February 2007. £2 million was allocated across the County; £400,000 to each of the County's five areas.
- 4.4 The £1 million funding for Implementation of the Speed Review was approved by the County Council on 5 February 2008.

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3 March 2008