

**AGENDA MANAGEMENT SHEET**

**Name of Committee** Warwick Area Committee

**Date of Committee** 11 March 2008

**Report Title** Capital Programme for Transport 2008-09

**Summary** The report sets out the proposed 2008-09 Capital Programmes for Integrated Transport and the Delegated Budgets for Warwick Area.

**For further information please contact** Liz Milne  
Transport Planning  
Tel. 01926 735669  
lizmilne@warwickshire.gov.uk

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

**Background Papers** Warwick Area Committee Transport Seminar papers (22 January 2008).

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

- Other Committees  Cabinet 31 January 2008.
- Local Member(s)  Transport Seminar 22 January 2008.  
(With brief comments, if appropriate)
- Other Elected Members  .....
- Cabinet Member  Councillor M Heatley  
(Reports to The Cabinet, to be cleared with appropriate Cabinet Member)
- Chief Executive  .....
- Legal  I Marriott – agreed.
- Finance  C Holden – comments incorporated.
- 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  .....

**Warwick Area Committee – 11 March 2008**

**Capital Programme for Transport 2008-09**

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

**Recommendation**

That Members

1. Support the Capital Programme for Integrated Transport for Warwick Area given in Table 1.
2. Support the Delegated Budget Local Schemes (Minor Improvements) Programme for Warwick Area given in Table 2.
3. Support the Delegated Budget Local Schemes (Minor Maintenance) Programme for Warwick Area given in Table 3.
3. Agree that the schemes listed in Table 5 be removed from the list of requests.
4. Support the Route Treatment Priorities for Warwick Area given in Table 6.
5. Support the allocation of £40,000 Delegated Budget funding to Warwick Town Centre Street by Street Measures design work.

**1. Introduction**

- 1.1 A seminar for Warwick Area Committee members was held on 22 January 2008. At the seminar draft 2008-9 programmes for Integrated Transport and the Delegated Budgets were discussed. The purpose of this report is to enable Warwick Area Committee to formally support the proposed programmes for Warwick Area. The full programmes of schemes over £6,000 for all five area committees will be reported to Cabinet on 24 April 2008.

**2. Integrated Transport Programme for Warwick Area**

- 2.1 The draft 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.

<b>Table 1 – Programme of Integrated Transport Projects for Warwick Area 2008-9</b>
Traffic Management – new region on Urban Traffic Control (UTC) System – Warwick Street/Dale Street and Dale Street/Regent Street junctions, Leamington
Traffic Management – Warwick Street/Park Street, Leamington – upgrade of existing traffic signal equipment – this scheme will be carried out toward the end of 2008-09 if funds allow, otherwise it will be carried out in 2009-10
Traffic Management – Village Speed Limit Review – Burton Green
Traffic Management – Village Speed Limit Review – D5019 Church Lane, Lapworth
Traffic Management – C Road Village Speed Limit Reviews – C42 Old Milverton and C95 Wasperton preliminary design
Traffic Management – Chapel Street, Warwick – One-way Measures
Public Transport – Punctuality Improvement Partnership – Warwick–Leamington-Kenilworth
Public Transport – Warwickshire Quality Rail Partnership – Hatton Station Car Park
Public Transport – Warwickshire Quality Rail Partnership – Lapworth Station Car Park
Public Transport – Warwickshire Quality Rail Partnership – Leamington Spa Station – additional cycle parking and provision of parking for powered two wheelers
Safer Routes to School – Aylesford School – cycle route to Woodloes Park, including improvements to canal bridge
Safer Routes to School – Bishops Tachbrook to Warwick Gates Cycle route
Safer Routes to School - Aylesford School, Newburgh Primary – pedestrian crossing on Stratford Road, Warwick – continuation of investigation
Safer Routes to School – Brookhurst School, Trinity School – improvements to pedestrian route from Old Milverton
Safer Routes to School- Myton School and Warwick School - extension of cycle route on Myton Road - investigation and design only in 2008-09.
Safer Routes to School - St Augustine's School, Kenilworth - puffin crossing on Beehive Hill – subject to Safer Routes to School policy criteria being met
Safer Routes to School - Sydenham Primary, Leamington Spa - puffin crossing on Chesterton Drive - this scheme will be carried out toward the end of 2008-09 if funds allow, otherwise it will be carried out in 2009-10
Safer Routes to School - Briar Hill Infant School, Whitnash - replacement of cycle shelter
Safer Routes to School - The Ferncumbe School, Hatton - cycle storage
Walking and cycling - Barford to Sherbourne Cycleway - this scheme will be carried out toward the end of 2008-09 if funds allow, otherwise it will be carried out in 2009-10
Walking and Cycling – Kenilworth to Warwick University Cycle Route – continuation of surfacing works on the Kenilworth Greenway and contribution to preliminary design for bridge over the Coventry Road (Connect2 partnership with Sustrans)
Walking and Cycling – Woodloes Canal Towpath Improvements
Crossings – Warwick Place, near Woodbine street, Leamington – upgrade of existing zebra crossing to puffin crossing
Crossings – continuation of the on-going programme of dropped kerb provision throughout Warwick Area

### **3. Delegated Budgets for Warwick Area**

- 3.1 At the Transport Seminar on 22 January Members were presented with two lists of requests that had been received for Local Schemes. These requests were considered and the schemes listed in Tables 2 and 3 were selected for implementation from the delegated budgets. In addition, at the seminar Members identified some locations requiring Minor Maintenance works. The sites have been visited and, where appropriate, these schemes are also listed in Table 3. The remaining Minor Maintenance schemes mentioned at the seminar can be funded from alternative budgets or are not on adopted highway. These schemes are listed in Table 4.

**Table 2 – Delegated Budget Local Schemes (Minor Improvements) Programme for Warwick Area 2008-9 (Including Lighting Improvements)**

Ref.	Schemes Selected for Implementation	Estimate
01/WAR/08-09	The Blundells, Kenilworth – additional lighting columns	£6,000
02/WAR/08-09	Henry Street, Kenilworth – replace and reposition lighting columns	£10,000
03/WAR/08-09	Station Road, Lapworth – extension of footway to station car park	£10,000
04/WAR/08-09, 06/WAR/08-09 and 07/WAR/08-09	Scheme scoping and preliminary design; (i) Leek Wootton – traffic management measures (ii) Stoneleigh – village gateways; (iii) Wasperton Lane and Hareway Lane, Barford –visibility improvements, parking review and traffic calming	£9,000
08/WAR/08-09	Coton End Primary School, Coton End, Warwick – improvements to pelican crossing	£18,000
11/WAR/08-09	Lillington Avenue – pedestrian refuge	£22,000
05/WAR/07-08	High Street, Norton Lindsey – new length of footway to join existing	£10,000
A	Rugby Road Service Road – four new lighting columns	£6,000
B	Elm Road, Lillington – five new lighting columns	£13,000
C	B4453 Cubbington Road, Lillington – improved lighting in the vicinity of the recreation ground	£6,000
D	Stanley Court, Sydenham – six new lighting columns	£10,000
	<b>Total</b>	<b>£120,000</b>

**Table 3 – Delegated Budget Local Schemes (Minor Maintenance) Programme for Warwick Area 2008-9**

Ref.	Schemes Identified for Implementation	Estimate
E	Wathen Road, Warwick – removal of six overgrown trees and pollarding of remaining trees	£15,000
	Cedar Grove, Warwick – resurfacing of parking area	£6,000
	Gainsborough Drive, Sydenham – resurfacing of parking areas – the worst three have been identified for funding	£23,000
	Shakespeare Avenue, Warwick – Roundabout resurfacing/reconstruction	£30,000
	Tachbrook Road and Hitchman Road, Leamington Spa – footway slurry seal	£6,000
	<b>Total</b>	<b>£80,000</b>

**Table 4 – Minor Maintenance Schemes to be Funded from Alternative Budgets/Not Adopted Highway**

Location	Comment
Chapel Street (Russell Terrace to Church St), Leamington Spa – carriageway resurfacing/reconstruction	Included in forward list of schemes
Sycamore Grove and Laburnum Grove, Warwick – resurfacing/reconstruction	Not adopted highway
Randall Road, Kenilworth – patching/reconstruction	Included in 2008-09 Structural Patching Programme
Whitemore Road, Kenilworth – surface dressing	Included in 2008-09 Surface Dressing Programme

3.2 After consideration Members agreed that the four remaining requests for improvement schemes, listed in Table 5, should be removed from the list.

A letter of explanation will be sent to everyone whose requests have been unsuccessful.

**Table 5 – Schemes to be Removed from the List of Improvement Requests**

Ref.	Location and Description	Comments
05/WAR/08/09	Shrewley – traffic management measures	Village speed limit review work has previously been implemented. It would be difficult to carry out any further measures.
01/WAR/07/08	School Lane, Beausale – enlargement of layby	Expensive scheme with limited benefit.
09/WAR/08/09	Warwick Road, Lapworth – 400m new footway	Expensive scheme with land purchase required.
10/WAR/08/09	Station Road, Hatton – new footway	Expensive scheme with limited benefit.

- 3.3 At the Transport Seminar members were presented with a list of three locations for Route Treatments. Members requested that identification of appropriate measures for all three locations be progressed, in the priority order detailed in Table 6. It is likely that it will only be possible to implement one scheme in 2008-09.

**Table 6 – Route Treatment Schemes for Warwick Area**

Priority	Location
1	B4439 Old Warwick Road, from Rowington Green to Hockley Heath County Boundary
2	A429 Stratford Road, Warwick, from A445 to M40 Junction 15
3	A429 Wellesbourne Road, from M40 Junction 15 to Airfield Roundabout, Wellesbourne

- 3.4 At the Transport Seminar it was explained to members that funding for the Speed Review had not yet been agreed by all Area Committees and that, subject to the Cabinet's decision, some funding might be allocated from the Integrated Transport budget. However, at its meeting of 31 January 2008 the Cabinet decided that a sum of £1,000,000 should be made available from central funds over the next three years to fund Speed Review work throughout the County. Therefore, it is not now necessary to use any Maintenance and Safety Delegated Budget or Integrated Transport Budget for Speed Review work in 2008-09.
- 3.5 The result of this decision is that there is more Maintenance and Safety Budget available to spend in Warwick Area than anticipated at the time of the seminar on 22 January. £40,000 remains unallocated as a result.
- 3.6 At its Area Committee meeting on 22 January the Area Committee was presented with a report detailing progress with the 'Street by Street' measures identified by the Warwick Town Centre Traffic Management Review. The funding arrangements for these measures are set out in a separate report to this Area Committee. However, a significant impediment to progress is that there is not currently any funding available for design work. It is recommended that the remaining £40,000 of Maintenance and Safety delegated budget is used to fund the continued design and preparation of the 'Street by Street' measures, in anticipation of the Section 106 funding becoming available in 2009.

3.7 A summary of the proposed Delegated Budget allocations is given in Table 7;

<b>Funding Available</b>	
Maintenance and Safety Budget	£400,000
LTP Integrated Transport Funding	£40,000
<b>Total Funding Available</b>	<b>£440,000</b>
<b>Proposed Allocations</b>	
Road Maintenance	£150,000
Minor Improvements including Lighting (see Table 2)	£120,000
Minor Maintenance Schemes (see Table 3)	£80,000
Route Treatment (see Table 6)	£50,000
Contribution to Warwick Town Centre Street by Street Measures	£40,000
<b>Total Allocated Expenditure</b>	<b>£440,000</b>

## 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.

DAVID PYWELL  
Interim Strategic Director for Environment and Economy  
Shire Hall  
Warwick

26 February 2008