

Cabinet

14 November 2019

Capital Investment Fund 2019/20 Quarter 3

Recommendations

That Cabinet:

- 1) Approve the allocation of £0.438 million from the CIF to construct a cycle route between Hinckley and Nuneaton and add to the Capital Programme.
- 2) Approve the allocation of £1.012 million from the CIF to construct a cycle route between Nuneaton and Coventry and add to the Capital Programme.
- 3) Approve the allocation of £4.749 million from the Capital Investment Fund and recommend to Council to approve £4.749 million for the Kenilworth to Leamington Cycle Route scheme and its addition to the Capital Programme.
- 4) Approve the allocation of £0.500 million from the CIF to fund a casualty reduction road improvement project at the junction of the A439 and Hatton Bank Lane and add to the Capital Programme.
- 5) Approve the allocation of £0.500 million from the CIF to fund a signalised junction casualty reduction scheme at the Green Man Crossroads, Coleshill and add to the Capital Programme.
- 6) Approve the allocation of £0.648 million from the CIF to fund additional costs not covered by the existing project budget for the Portabello Crossroads Signalisation casualty reduction scheme.
- 7) Approve the allocation of £1.322 million from the CIF to fund a three year programme of Historic Bridge Maintenance conditional upon additional funding being secured from the Department for Transport.
- 8) Approve the allocation of £0.821 million from the CIF to fund ICT investment to prepare the Fire Service for changes to the Emergency Services Network and add to the Capital Programme.

- 9) Approve the allocation of £1.764 million from the CIF to fund the installation of Average Speed Cameras on four identified routes in Warwickshire and add to the Capital Programme.
- 10) Authorise the Strategic Director for Communities to procure and enter any agreements to give effect to the proposals in 1 to 9 on terms and conditions acceptable to the Strategic Director for Resources subject to Council agreement in relation to proposal 3.

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 Assistant Director.
- 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 budgets on February 6th 2018 and February 7th 2019, and approvals through the 2017/18, 2018/19 and 2019/20 financial years, the CIF now has £42.218 million available to be allocated in 2019/20.

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. Approximately £37.000 million of the remaining CIF balance is expected to be allocated to these "priority" schemes as and when their business cases are completed and assessed. The schemes considered in this report include four of those priority schemes.

1.4. Agreeing to the recommendations of this report and recommendations elsewhere on this agenda would reduce the total remaining available CIF funding to £11.041 million. In addition, Cabinet need to be aware that there is

insufficient unallocated funding remaining in the CIF to cover all pending schemes coming forward. In order for these schemes to be considered, if Cabinet wish to meet the expected cost of the priority schemes when they come forward for approval and that if these schemes remain a priority then additional revenue funding for their capital financing costs will need to be built into the 2020-25 Medium Term Financial Strategy (MTFS) to deliver them in full. Proposals about future capital programmes and financing costs will form part of future Cabinet and Council papers on the MTFS.

- 1.5. Once these individual schemes have been approved, detailed planning work will profile and timetable the work and ensure sufficient organisational capacity to deliver them. More broadly, work on a new capital strategy will change the framework we use to manage effective delivery of the capital programme and will consider delivery capacity. The refreshed capital strategy will come to Cabinet as part of the 2020/21 budget setting and 2020-25 MTFS process.

2. Description of the Schemes

Cycle Routes

- 2.1. The 2019/20 capital budget resolution agreed by Full Council in February 2019 included a specific priority that by September 2019 investment proposals for additional cycle routes in response to accident data and air quality would be brought forward for decision. The CIF panel considered three bids to deliver this priority for the following routes:
 - Kenilworth to Leamington Spa (K2L) Cycle Route (4.749 million);
 - Nuneaton and Bedworth Cycling Connections (£1.012 million); and
 - A47 Long Shoot Cycle Route, Hinckley – Nuneaton (£0.438 million)
- 2.2. The **Kenilworth to Leamington Spa (K2L)** cycle scheme will deliver a new 5 km dedicated off-carriageway cycle route connecting Kenilworth and Leamington Spa along the A452 and B4115, including a new pedestrian / cycle bridge over the River Avon at Chesford. The K2L scheme is recognised as the highest priority new cycle scheme for the County, emerging with the top score in a prioritisation exercise carried out during the Task and Finish review of Cycling Infrastructure in 2018. There has been a high level of local support for this scheme for over 10 years and demand from the public continues to grow, including support provided by the local MP, Leamington Town Council and Warwick University.
- 2.3. The **Nuneaton and Bedworth Cycling Connections** scheme will create approximately 4kms of new cycling route on the Nuneaton - Bedworth -

Coventry corridor, providing safe and attractive cycling access to major employment sites, supporting planned housing growth and enabling access to cultural and sporting events including 2021 Coventry UK City of Culture and 2022 Commonwealth Games activities, by non-car modes. The area currently has no continuous direct cycling link between Nuneaton and Coventry, recognised as one of the main barriers to cycling for most people. This project is recognised by Warwickshire County Council as a key cycle scheme to deliver local transport policies, Strategic Economic Policy objectives and the Government's ambition to double the current levels of cycling by 2025. The scheme is listed as one of the top five schemes countywide following a prioritisation exercise undertaken following a Task and Finish review of cycling infrastructure in 2018. The Climate Change Emergency recently declared by Warwickshire County Council has made it even more vital to deliver key strategic cycle schemes in the county which will encourage a switch from car-based travel to cycling and therefore reduce carbon emissions from transport, the biggest emitter of CO₂ in the UK. This scheme will support the future Transforming Nuneaton scheme, providing excellent sustainable links to Nuneaton town centre and its rail links. Transforming Nuneaton will also unlock the potential for connecting this scheme to the Nuneaton to Hinckley cycle scheme.

- 2.4. The **A47 Long Shoot Cycle Route (Hinckley to Nuneaton)** scheme will create approximately 1.4 kms of new high quality, safe, segregated cycle track on the A47 Long Shoot as part of a strategic cycle route connecting Nuneaton to Hinckley. The scheme will encourage and enable a shift from car-based travel to cycling for local journeys, providing the necessary sustainable transport links to the town centre and rail station to support the Transforming Nuneaton scheme and the significant residential expansion in north-east Nuneaton. The scheme emerged as one of the top 5 priority cycle schemes countywide following a prioritisation exercise carried out as part of the 2018 Task and Finish Group review of cycling infrastructure and has a Benefit Cost Ratio of 3.9. The high volumes of traffic on the A47 / Long Shoot, which is the principal arterial route into Nuneaton from the A5, prevents cycling being a viable choice for local journeys. To the west, the scheme will connect to new cycling infrastructure to be delivered in 2020/21 by the A47 highway improvement scheme to create a continuous cycle route between north-east Nuneaton and the town centre. Together, these schemes will provide a sustainable transport option for existing residents and those living in the 3,500 new dwellings being developed to the north of this corridor. To the east, the scheme will connect to existing cycling infrastructure on the A5 and in Hinckley to provide an attractive commuter route to Hinckley for the wider community in Nuneaton. The proposed scheme will therefore complete a key missing link in the local cycle network.

Casualty Reduction Schemes

A439 Southern - Casualty Reduction Scheme

- 2.5. The CIF panel considered a request for £0.5 million from the Capital Investment fund for a casualty reduction scheme on the A439 Southern Road. This scheme replaces the Grove Road scheme which was included in Capital Budget Resolution.
- 2.6. The project will address a long-standing casualty hotspot for traffic collisions resulting in personal injury. The junction of the A439 and Hatton Bank Lane features consistently on the County's annually produced list of junctions with a poor safety record.
- 2.7. This bid is to progress with the installation of a Ghost Right Turn Lane along with the closure of Sand Barn Lane in order to provide a safer junction which in turn will reduce the likelihood of Personal Injury Collisions (PICs) from occurring. The closure of Sand Barn Lane to Westbound traffic accessing from the A439 will allow exit from Sand Barn Lane onto the A439 in a left turn only. Residents will be able to access via the A46 and can exit either by the A46 and A439 dependant on their destination. This will also include the creation of a Ghost Right hand turn lane into Hatton Bank Lane and associated widening of the A439 to accommodate this. This proposal provides treatment for the collisions experienced at the location and retains effective operational access to the public highway for businesses and residents of Sand Barn Lane. The closure of Sand Barn to Westbound traffic will result in the reduction of Rat-Running along the road and will ensure that through traffic in the area is utilising the Trunk Road network.

Green Man, Coleshill, Signalised Junction – Casualty Reduction Scheme

- 2.8. The CIF panel considered a bid for £0.5 million to fund a signalised junction at the Green Man Crossroads in Coleshill.
- 2.9. The junction of Birmingham Road/Blyth Road/High Street features consistently on the County's annually produced list of junctions with a poor safety record as the junction has a long-standing history of being a casualty hotspot for traffic collisions resulting in personal injury.
- 2.10. Transport Planning has been working with local members and WCC's Road Safety team on a solution to the capacity and safety issues around the Green Man junction in Coleshill. A number of issues linked to capacity and safety are linked to the junction layout, visibility and the ability to make all vehicle movements at the junction. The proposed scheme layout is to install Traffic signals which would offer a maximum control to the road intersections at this

location. The signalised traffic signals will relay messages of both what you must do and what not to do as a driver. The primary function of the traffic signals is to assign the right of way to the contradicting movements of traffic at an intersection. This is done by allowing the conflicting traffic streams to share the same intersection by way of separating the time for the movements.

Portabello Crossroads – Casualty Reduction Scheme

- 2.11. The CIF panel considered an application for £0.648 million for the Portabello cross roads signalisation scheme in Shipston-on-Stour. This application will form part of the shortfall in the overall funding package with funding already secured via the Casualty Reduction budget as well as Delegated Budget funds.
- 2.12. The monies from this application will fund the additional costs that have already been quoted through the contract tender process to carry out the works. Currently the scheme is in construction with an expected finish date in 2019/20.
- 2.13. The project aims to deal with a long-standing cluster of traffic collisions resulting in personal injury. The junction of A429 Fosse Way and B4035 Campden Road is a location that has repeatedly ranked highly on the County's annually produced list of identified cluster sites. There are currently 285 sites within Warwickshire with 4 or more Personal Injury Collisions. The A429 Fosse Way and B4035 Campden Road junction ranked 23rd out of the 2014 data when the scheme was first conceptualised.
- 2.14. The scheme also addresses a report of the Senior Coroner for the Warwickshire area which stated that further action should be taken to prevent future deaths.
- 2.15. The design of the signalised junction was commissioned by Traffic and Road Safety to WCC Design Services once the staggered junction option had been discounted due to the high construction costs associated with the required retaining walls needed to take the option forward. Initially the outline costs for construction of the signals was estimated at £200,000 and was considered good value for money based on the projected collision savings. Design Services completed the detailed design and the value of the scheme increased significantly to £1.2m. This was still considered good value for money with the additional imperative to comply with our response to the coroner. The collision savings remained the same, and therefore the scheme was commissioned for tender and delivery through Design Services. The tender was accepted and currently the scheme is on site with a programmed completion date in 2019/20.

WFRS Emergency Services Network Preparedness

- 2.16. The CIF panel considered a bid for £0.821 million from Warwickshire Fire and Rescue Service who require capital investment to replace outdated technical IT infrastructure. This is a fundamental requirement to enable Warwickshire to connect with the central government's new Emergency Services Network (ESN) critical communications system. This will replace the current Airwave service used by the emergency services in Great Britain. This is an extant priority risk and essential component for the delivery of critical statutory services. This project has been assessed by the ICT service which endorsed it as a priority requirement.
- 2.17. Under the Fire Services Act 2004 the Authority has a statutory duty to respond to emergency incidents: 'Make arrangements for dealing with calls for help and for summoning personnel'. Failure to upgrade/replace the existing critical IT infrastructure could result in system failure, ultimately resulting in failure to respond to emergency incidents or meet our statutory duties. The new infrastructure will ensure Warwickshire has a compliant secure and resilient network and communication platform that is fit for the future, supporting mission critical Command & Control operational delivery across the County. Providing a secure platform, so that Warwickshire is able to collaborate at both a regional and national level. ESN will enable interoperability between all Blue Light services and partner agencies. Enabling us to manage interdependencies with other partners, projects within WFRS and the region, and where possible seek efficient synergies.

Average Speed Cameras

- 2.18. The CIF Panel re-considered a bid of £1.764 million to fund four average speed camera routes on four high collision number routes in the county, this had been submitted to the panel at Q2 which asked for further information on a number of questions.
- 2.19. The service provided additional information to further clarify the partnership with Warwickshire Police which confirmed that the installation of new cameras will match the current arrangement which has been operating under the Safer Roads Partnership between WCC and the Police for the current fixed cameras. This arrangement does not have an end date and reflects that the Police maintain the camera equipment and WCC maintains the electricity supply and highway asset. The camera unit itself will be owned by WCC but will be maintained by the Police. This will include the eventual replacement of the camera unit itself if required.

- 2.20. The panel were satisfied that appropriate arrangements were in place to mitigate risks.

3. Financial Implications

- 3.1. The available CIF balance currently sits at £42.218 million, the recommendations in this report result in a call on this pot of £11.754 million. In addition, reports requesting funding from the CIF elsewhere on this agenda total £19.423 million. Therefore, the remaining CIF balance is £11.041 million.
- 3.2. This balance is not sufficient to cover the remaining priority schemes and pending schemes expected to be submitted to the CIF panel in future. WCC's capital financing rules require that any commitment to additional borrowing needs Full Council approval. Consideration will therefore be given to increasing the fund as part of the Medium Term Financial Strategy and 2020/21 budget process.

4. Environmental Implications

- 4.1. Environmental implications of these recommendations are:
- Casualty Reduction Schemes - By altering existing junction layouts there will be a reduction in congestion along the routes. This will lead to an improvement in air quality, through less queueing and fewer hold-ups, leading to a reduction in vehicle emissions per stretch of road. This will lead to further improvements in the well-being of local residents through improved air quality.
 - Cycle Routes - Developing cycle route networks to make cycling a viable transport choice is key to reducing carbon emissions from transport and tackling climate change. The schemes will enable residents and commuters to make positive steps towards reducing their carbon footprint by switching from driving to cycling for short local journeys

5. Background Papers

None

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This report was circulated to the following members prior to publication: Councillors O'Rourke, Butlin, Chattaway, Boad, Singh Birdi, Warwick, Roodhouse and Chilvers.

The following Local Members have also been made aware of these schemes prior to publication: Councillors Morgan, Clarke, Kondakor, Gifford, Parry, Barker, Golby, Gran.