

Council

13 October 2020

Transforming Nuneaton (Highway Improvements) CIF Bid

Recommendations

That Council;

1. Approves the investment of £21,704,000 to deliver four highway mitigation schemes along the A444 Nuneaton Ring Road, as detailed in section 1.5, as part of the overall Transforming Nuneaton (Highway Improvements) Project.
2. Subject to the approval of recommendation 1 above, add the overall Transforming Nuneaton (Highway Improvements) scheme to the capital programme at a cost of £29.6M.

1. Executive Summary

- 1.1. On 8 October 2020 Cabinet considered the following report. The recommendations placed before Cabinet were that:

Cabinet recommend that Council,

1. Approves the investment of £21,704,000 to deliver four highway mitigation schemes along the A444 Nuneaton Ring Road, as detailed in section 1.5, as part of the overall Transforming Nuneaton (Highway Improvements) Project.
2. Subject to the approval of recommendation 1 above, add the overall Transforming Nuneaton (Highway Improvements) scheme to the capital programme at a cost of £29.6M.

That (subject to Council agreeing the above recommendations), Cabinet;

3. Authorise the Strategic Director for Communities to invite tenders and enter into the appropriate contracts and grant agreements on terms and conditions acceptable to the Strategic Director for Resources for the implementation and construction of the highway mitigation schemes.
 4. Authorise the Strategic Director for Communities to submit funding applications to support the delivery of the overall Transforming Nuneaton (Highway Improvements) Project subject to acceptable terms and conditions as confirmed by the Strategic Director for Resources.
- 1.2. This report for Council is being drafted ahead of the 8 October meeting of Cabinet. Council will be updated on the outcome of that meeting.

- 1.3. In November 2018 Corporate Board supported the further development of capital investment proposals in Nuneaton in order to drive regeneration, deliver the vision held by WCC and NBBC, and drive the change needed to support growth of the local economy.
- 1.4. Corporate Board agreed to a notional allocation of capital investment funds to the Transforming Nuneaton to deliver key interventions, including the delivery of transport infrastructure. This would be subject to the development of business cases submitted through the CIF process for the individual interventions. The request for funds, from the CIF, detailed within this report has been developed as part of this process.
- 1.5. The Transforming Nuneaton (Highway Improvements) Programme is a suite of projects that, together, will unlock development to support the wider Transforming Nuneaton (TN) Programme, help reduce existing Air Quality Management Areas (AQMA's), enhance existing cycling infrastructure, along with creating new infrastructure therefore encouraging more sustainable travel, and relieve existing localised pinch points and congestion. This can be seen within section 5 (Supporting Information).
- 1.6. The programme includes the following schemes:
 - Junction reconfiguration and key improvements at 3 major junctions on the ring road to accommodate growth (housing and employment) outlined in the Borough Plan (as identified within the Strategic Transport Assessment carried out as part of the Borough Plan) and minor upgrades to existing junctions to support these (overview figure 1).
 - Creation of a new gateway entrance point at Nuneaton train station, a key economic asset of the town providing services on the west coast mainline and cross country, will lay the foundations for further work at the Station to create an integrated transport hub (bus, cycling, pedestrian and rail). Work is also taking place to look at creating a northern access point for rail / bus users thereby removing the need for them to travel over the Leicester Road bridge on to the ring road. Funding strategies are yet to be developed for these elements of works and will be focused on during a phase 2 of transport related Transforming Nuneaton.
 - Improved walking and cycling facilities in and around the town centre – supporting active travel and the aspiration to reduce emissions in the town all junction upgrades will include upgrades for pedestrians and cyclists.
 - Unlocking Vicarage Street development site through the opening up of a (closed) junction onto the ring road – a key development opportunity for the town centre this site will be actively marketed for development by WCC and NBBC in the next few months. The site forms a key part of the regeneration of the town centre and will be the location for WCC's new Library and Business Centre.
 - New public realm works, uplifting the local landscape and improving people's perceptions of the area, which will be incorporated into scheme D.
- 1.7. The schemes to be delivered by the requested CIF funds are:
 - (A) A444 / Corporation Street / Powell Way
The existing 'dandelion' roundabout will be taken up and replaced with a four arm signalised crossroads (Appendix 1.1 Fig 1). This provides a significant reduction in

queues on Corporation Street and reduces queues in the Midland Road/Corporation Street Air Quality Management Area (AQMA) and improves facilities for cyclists and pedestrians. Also included within this scheme is a new four arm signalised junction at the A444 / Abbey St junction, to provide improved bus access into the town centre.

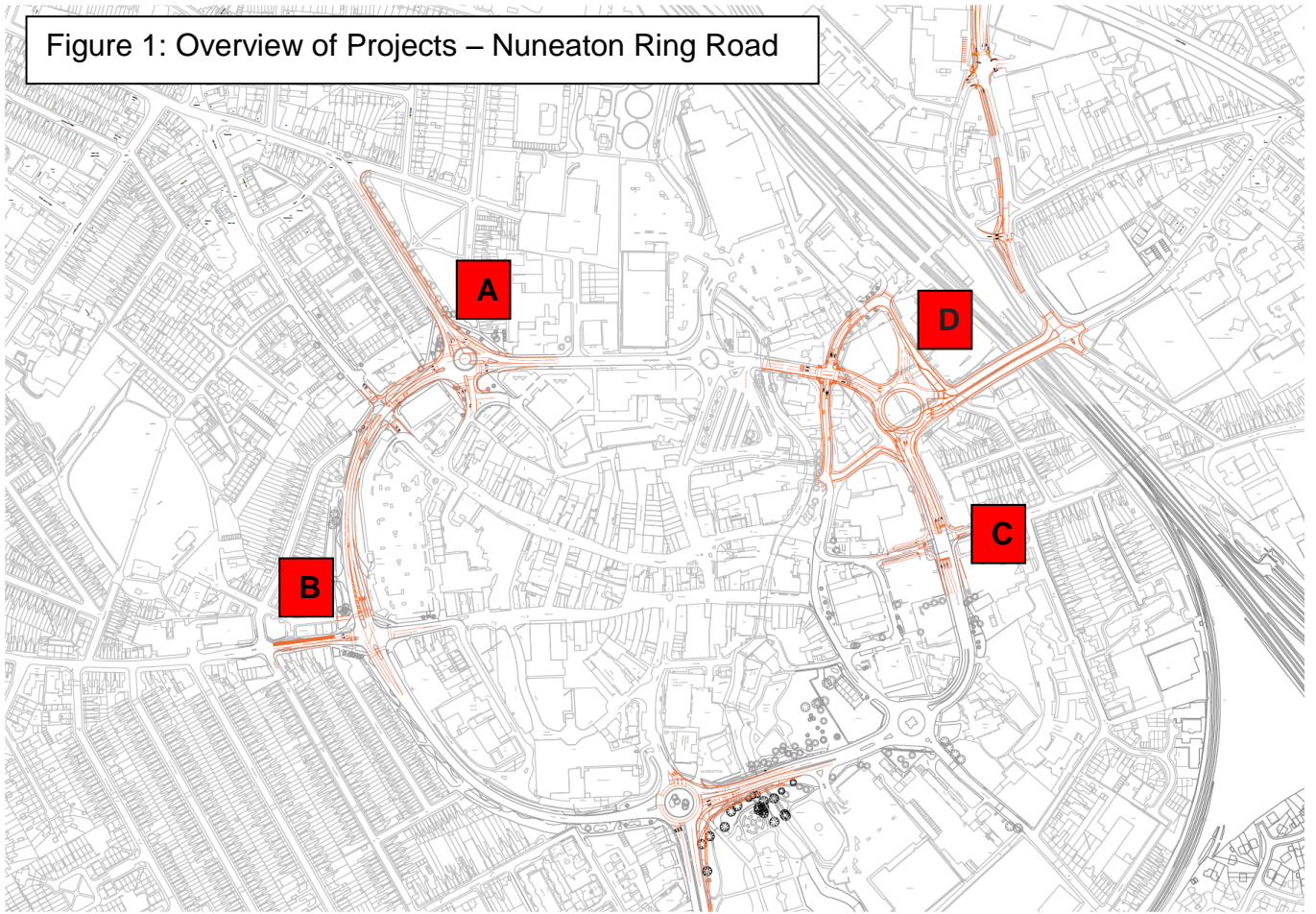
- (B) A444 / Queens Road
The road will be widened to provide significant improvement for cyclists/pedestrians and allow the implementation of a bus lane that will provide improved public transport accessibility at the junction.
- (C) A444 / Wheat Street
Provision of a fourth arm to an existing three arm signalised junction to unlock development along Wheat Street west (Vicarage Street Development Site). This will also provide improvements to cyclist/pedestrian facilities. It is possible that a minor land acquisition will be required but any land required is owned by N&BBC.
- (D) A444 / Leicester Road / Back Street / Bond Street / Regent Street
This scheme will remove the existing one-way gyratory system and replace it with a four-arm roundabout. Approximately 420 metres of one way system will be removed. Proposed toucan crossings on Leicester Rd (E) arm, Vicarage St (S) and A444 (W) approach, along with the existing alignment of Regent St will provide vastly improved cyclist and pedestrian facilities. Details can be found in Appendix 1.1 (Fig 2.) whereby it can be seen that various land titles will need to be purchased (see para 1.9) and various buildings demolished.

1.6 The following schemes are the remaining schemes within the overall programme of highway improvement works that transport modelling has shown to be required to mitigate the anticipated level of development through the wider Transforming Nuneaton overall programme, and should be added to the Capital Programme, however, funding bids for these schemes are being undertaken by N&BBC (paras 2.4.1 & 2.4.3) Should these funding bids be declined, the schemes being submitted for CIF funding will still create a good Value For Money, though further transport modelling work will be required.

- A444 / Coton Road roundabout
This scheme is to create a dedicated left slip turn from Vicarage Street onto Coton Road southbound. This involves the closing of the existing access to the Museum and Register office, meaning a new access will need to be created, likely to be from Clinic Drive. To facilitate this new access, a number of private land title holders will need to be negotiated with.
- A444 / Weddington Terrace
This scheme involves both the northern and southern junctions of Weddington Terrace. The southern junction will become a one way access, with the northern access becoming a signalised junction. Along with the junction works a cycle super highway will be constructed along Weddington Road to enhance cycle highway works that are already being planned under a different project.

1.7 Full details can be found in Appendix 1: TN Junctions Preferred Options. A 3D presentational video may be shared at Cabinet if required.

Figure 1: Overview of Projects – Nuneaton Ring Road



- 1.8 An economic appraisal of the overall TN (Highway Improvements) package was undertaken, of which the Transport Users Benefit Appraisal (TUBA) assessment shows the scheme will result in a total of £51.06M in user benefits over a 60 year appraisal period, assuming a conservative 2.5% modal shift from private car to sustainable transport results in a Benefit Cost Ratio (BCR) of 2.34 representing high value for money, as described by Department for Transport.
- 1.9 In order to complete the scheme at A444 / Leicester Rd / Back St / Bond St / Regent St, there is a need for land acquisition. An assessment has been undertaken of the land required and an initial valuation exercise has been completed for this land. Following lessons learned from previous highway schemes, the CPO process will be followed in tandem with negotiation and any additional permissions required to do this will be subject to separate Cabinet reports once the full details are known.
- 1.10 Whilst the full implications of Covid-19 on transport will not be fully understood for some time the A444 through Nuneaton is part of the Major Route Network (MRN) and expected to experience significant growth in the next few years linked to the identified growth in the Local Plan. The schemes within the CIF proposal will incorporate measures which support all modes of travel, allowing for a growth in sustainable travel, helping to address the climate change agenda, as recognised in the Nuneaton

2. Financial Implications

- 2.1 The capital costs for the overall Transforming Nuneaton (Highway Improvements) programme is £29.6M, and it is this to which approval is being sought to be added to the Capital Programme.
- 2.2 The costs for those schemes to be delivered using CIF funding total £21.704M, and it is this funding which is being sought in this report.
- 2.3 The capital spend profile can be shown in Appendix 2.1, with CIF schemes being shown in green.
- 2.4 As shown the overall Programme of works totals £29.6M. Those schemes being requested to be funded by CIF total £21.704M. The remaining schemes are to be funded from external funding to support the delivery of the whole transport programme, as shown in the table below. Should the external funding not be provided, then it is possible that two highway schemes (outlined in para 1.6) will not be able to be constructed. However, the larger schemes, which provide the better return in terms of benefit to cost, will still be able to be completed, should the CIF bid be approved. The following funding bids are in development and or have been submitted and the outcome is pending:
- 2.4.1 Future High Street Fund – NBBC submitted an application to the FHSF in July 2020 and includes a request to support land assembly required for the delivery of infrastructure improvements. Funding request £5.5m, timescale for outcome unknown.
- 2.4.2 Department for Transport Pinch Point Funding – expression of interest (EoI) was submitted in January 2020; the funding programme has been paused during the Covid-19 pandemic and no details have been released as to when it will resume. Funding request circa £5m. Should the EoI prove successful, and a further successful bid made, this funding could be released back to CIF, to mitigate against scheme A.
- 2.4.3 Towns Fund – the Nuneaton Town Investment Plan is currently in development and is likely to include a request for funds to support the delivery of the Town Centre Transport schemes. Submission 31st October 2020 by the lead organisation Nuneaton and Bedworth Borough Council.

Funding Source	Amount £M	Confirmed/Unconfirmed
External Grant (LEP Growth Deal)	1	Confirmed
WCC Capital Investment Fund	21.7	Unconfirmed
S106	0.465	Confirmed
S106	1.5	Unconfirmed
Town Fund	5.2	TBC/unconfirmed
Future High St Fund	5.5	Submitted/unconfirmed
Total	35.37	

- 2.5 Should the external funding, as being led by N&BBC (Towns Fund & FHSF) prove unsuccessful, the S106 monies, when fully received will be sufficient to complete the two Weddington Terrace junction mitigation schemes (para 1.6)
- 2.6 The LEP Growth Deal Funding is an element of wider CWLEP funding for the overall Transforming Nuneaton programme, and might only be claimed against highway design and enabling works. Thus far, that funding has been claimed against internal staff costs, external optioneering works and transport modelling.
- 2.7 As can be seen, the scheme(s) estimate for the overall Transforming Nuneaton (Highway Improvements) Programme is £29.6M. With various external funding avenues being explored and submitted, should all funding avenues prove successful, then the project budget will be £35.37M. If the funding obtained raises the total to more than £29.6m, further consideration would have to be given to the use of the extra funds obtained; however, this is considered to be a very unlikely scenario

3. Capital Investment Fund (CIF) Panel Assessment

3.1 Introduction (Scoring and Feedback from Technical Panel 20/08/20)

The Capital Investment Fund's Technical Panel evaluated and scored this bid prior to release of this report. The Panel, consisting of experts from Finance, Legal, Property, Project Management Office and Directorate Service Teams evaluate and score each individual bid out of 100 based on the bid's strengths in each of the following key areas:

- Delivery of the Strategic Objective (Out of 10) 5.6
- Alignment with the investment criteria of the capital strategy (Out of 40) 30.4
- Achievability, quality of evidence base, rational evaluation and challenge of options, financial viability and risk (Out of 40) 26.0
- Sustainability, climate change and environmental impact (Out of 10) 8.2

Total Score 70.2

3.2 General Feedback

Generally any bid evaluated by the panel which receives a score above 65% is considered a strong bid, this is true for the Transforming Nuneaton – Highways project. However, in percentage terms the third key area falls exactly on 65% (26/40) when considered separately, this is a result of two key themes the panel kept returning to throughout their evaluation:

1) The risk of external funding not being secured meaning the full project cost being funded from WCC resources and whether this amount of capital resource should be dedicated to one specific area.

2) The need for supporting evidence of whether an investment of this scale is still required given the numerous unknown impacts of the pandemic.

This two themes are covered in the Panel's detailed feedback below.

3.3 Funding

The panel noted that further Department for Transport funding is potentially available with an expression of interest submitted for the scheme, however it was not confirmed how much this funding could be. The bid could have benefitted from

quantifying this potential funding to understand the absolute minimum requirement on the Capital Investment Fund.

The bid stated that the MHCLG's FHSF and Towns funds are currently unsecured. Before approving this project there needs to be more certainty over the external funding from these sources. If WCC was to invest the full £21 million from its own resources this would be a significant opportunity cost of other potential projects across the county which would then not have financing available.

Investing £21 million funded from external borrowing into Nuneaton when WCC's financial position could potentially worsen as a result of the economic downturn is a large risk. It locks the council into a long term liability which could be challenged if some or all of the expected benefits do not arise as a result of the numerous unknowns surrounding the project.

3.4 Timing

Given the numerous unknowns around delivery and benefits of the scheme as a result of the pandemic and probable changes to people's travel behaviours in future, the panel felt the bid could have been clearer on why there was an urgency to approve this funding now. Given the significant investment requested the panel noted that it may be prudent to delay making investment decisions on some elements of the scheme and revisit these elements in 12 months' time once the world returns to some semblance of normality.

To support this point, the panel noted that there is potential to delay approval and utilise the investment in equipment from the evidence based decision making' CIF bid submitted by the Communities service which is being considered elsewhere on this agenda, prior to approving the budget for this project. This other project is intended to inform decision making in light of a changing world. The panel therefore felt it may be wasteful to approve this Transforming Nuneaton bid at the same time as the evidence based decision making scheme and so not use its findings to support investment in one of the largest schemes in the capital programme.

The panel noted the interdependencies and benefits of delivering these schemes as a joined up project. However the panel raised the point of whether, given the uncertainties raised above, some of this work could be undertaken without the external funding as a reduced allocation from the CIF, or at least before this funding has been confirmed as secured. This approach could help WCC control strategic risks arising from the changing world which could impact on the project.

3.5 Delivery

The panel noted that potential impacts of COVID-19 have been considered within the contingency costs of the project but these are as yet unknown. More could have been included in the project's risk register to address the risks of COVID-19 impacting on the previously anticipated benefits around the wider Transforming Nuneaton project.

The panel queried if the datasets the scheme is based on have been updated to reflect traffic forecasts post COVID-19 and if changing habits mean some elements of the scheme can change. The panel felt more could have been included in the bid to demonstrate this is still a good project in light of the potential changing behaviours around road use as it is expected that more people will continue to work from home on a more regular basis in future.

The panel's view was that taken individually the highways improvements elements of the bid are sensible schemes and make a strong case for developing sustainable transport capabilities within Nuneaton, especially if this infrastructure is required to accommodate the increase in housing development taking place in the local area. If just a highways scheme then we could be more confident of the benefits – but the lack of data on the other benefits of improving highways to boost economic regeneration adversely impacted the scoring.

On this basis the panel suggest it would be useful to consider at this stage whether the project can concentrate solely on delivering some of the 'green impact' elements of the scheme for delivery now at a lower cost, with investment in the increased road usage infrastructure once refreshed data becomes available or is collected.

The bid notes the desire to provide suitable active travel infrastructure which has been emphasised further given social distancing guidelines from the government and the reduction in public transport capacity that has resulted. However the panel stress that social distancing is a temporary measure - any investment in making permanent adjustments to highways (such as widening pavements) should be carefully thought through as social distancing will not last forever.

3.6 Risk

There is significant risk in approving funding of £21 million when a number of future unknowns from the pandemic exist. However this project does stand up as a purely highways scheme, especially if it is not anticipated that both COVID-19 and any economic hit on Nuneaton as a result of the recession will significantly change the frequency of road use.

4. Environmental Implications

- 4.1 A key driver behind the scheme is the environmental improvements anticipated around Nuneaton Town Centre as a result, whilst simultaneously supporting the declaration of the Climate Change Emergency and the two Air Quality Management Areas.
- 4.2 The proposed scheme promotes the use of more sustainable modes of transport by new and improved pedestrian and cycling facilities both between the train station and town centre, and to the wider town area.
- 4.3 Objective 1 in the (draft) Nuneaton town Transport Strategy which identifies the proposed mitigation schemes is:

Objective 1: To build a sustainable transport system that supports WCC's Carbon Neutral Action Plan

- To reduce the environmental impact of transport in and around Nuneaton Town Centre and improve local air quality.
- To ensure that new developments are located where access by sustainable modes can be promoted and access by private vehicles can be limited.
- To create a network of high quality, well connected walking and cycling routes that provide access to and within Nuneaton Town Centre.

- 4.4 An assessment of tail pipe impact from the scheme proposed in the two AQMAs within Nuneaton has been undertaken, which shows an improvement in both of these areas. This is to be expected on the basis that travel time savings and reduced congestion are achieved with the proposed scheme, particularly at the A444 /

Corporation St junction which is located within AQMA2. This quantifiably demonstrates the schemes substantial support in achieving WCC's climate change, environmental and sustainability objectives.

5. Supporting Information

- 5.1 The objectives of the Transforming Nuneaton Highways Improvement Project have been formed on the basis of those established in the wider Transforming Nuneaton masterplan study, aligned with the draft Nuneaton Town Centre Transport Strategy and linked to the council core outcome of ensuring that **Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure**, as well as noting the importance of the council's Climate Change Emergency Declaration. These objectives are detailed below.
- Provide a scheme to regenerate and repurpose the town centre environment to meet today's need
 - Attract economic investment into Nuneaton Town Centre, thus maximising the rate of employment, business growth and skill levels in Warwickshire.
 - To improve access and connectivity to, and within the town centre by all modes, focusing on delivering sustainable transport infrastructure
 - Accommodate for increased transport demand through Local Plan growth and the implementation of the Transforming Nuneaton masterplan
 - To support WCC's Climate Change Emergency declaration
 - To deliver improvements which encourage low-carbon, sustainable modes
- 5.2 The Nuneaton and Bedworth Borough Plan includes an additional 14,000 residential dwellings and over 100 ha of employment land in the local plan area. Furthermore, the adjacent borough, North Warwickshire, includes over 1,200 dwellings and 42 ha in its Borough Plan, some of which is located close to the Nuneaton and Bedworth boundary. These sites will increase the number of trips into Nuneaton Town Centre, adding to the already congested ring road, and provide challenges in terms of meeting the climate change agenda.
- 5.3 The Transforming Nuneaton programme is a strategic package of projects aimed at delivering the overarching vision of the programme over the next 10 - 15 years and aims to address the following key challenges faced by Nuneaton Town Centre:
- Low business density;
 - Lack of town centre living;
 - Reliance on traditional retail;
 - Lack of leisure facilities;
 - No national restaurant chains in the town centre;
 - Limited local services for local needs;
 - Poor skills and qualifications of the local population;
 - Limited quality business space; and
 - Nuneaton and Bedworth Borough will experience significant growth over the next 15 years.
- 5.4 The Transforming Nuneaton Highways Programme provides the infrastructure necessary to facilitate the regeneration of Nuneaton town centre and growth across the wider borough area. Nuneaton does not attract the same level of investment from the private sector as other areas of the County. Land values and market conditions mean that private investors are not choosing the town as a location for development. Public sector intervention is required to stimulate the market and attract wider investment; by investing in the infrastructure it removes a barrier to investment and lays the foundation for the private sector to build upon.

- 5.5 The junction designs, of those identified for the CIF investment, have been progressed to an outline feasibility level in order for the funding applications to be submitted. On allocation of funding for these projects the designs will undergo further development in order to identify and resolve any issues in regard to alignment, land ownership, utilities and subject to review and approval through progress to detailed design in preparation for procurement. This process may result in minor amendments to the designs shown in this report.
- 5.6 A full options appraisal has been carried out and is summarised in Appendix 1; the options were all assessed within the new Nuneaton transport model and assessed against future growth and development scenarios.
- 5.7 The schemes will contribute a significant part of the wider mitigation package for the town and to the wider suite of changes proposed within the Nuneaton Transport Strategy, which is currently being progressed, and will be available to view in due course . Ultimately, the mitigation package aims to accommodate increased transport demand of all types and therefore transform Nuneaton into a prosperous town centre where people choose to live, do business, shop and visit.
- 5.8 The **expected benefits** of the Proposed Scheme are

Benefits	Measurement and Metric of Benefits
Reduction in congestion	Improvement in journey times Enhancement of journey time reliability
Attract economic investment and regeneration	Increase in employment in Nuneaton Town Centre Increase in trip generators to Nuneaton Town Centre
Increase the use of active travel	Increase in walking and cycling in town centre Reduction in car usage
Enhanced public realm	Increase in trip generators to Nuneaton Town Centre Reduction in car usage
Cater for increased transport demand anticipated through the Borough Plan and Transforming Nuneaton masterplan	Improvement of journey times Enhancement of journey time reliability Reduction in car usage
Maximise opportunities from wider network improvements at Nuneaton rail station	Increased footfall at Nuneaton rail station Ticket revenue uplift at station
Improved air quality	Monitoring of air quality in AQMAs

- 5.9 **Assessed Economic Benefits of Proposed Scheme:** An economic appraisal of the overall Transforming Nuneaton mitigation package was undertaken to assess the present value of benefits of the scheme using latest DfT Transport User Benefit Appraisal (TUBA) software. The TUBA assessment shows the scheme will result in a total of £51.06M in user benefits over a 60-year appraisal period, assuming a 2.5% modal shift from private car to public transport results from the wider masterplan mitigation package. The scheme therefore results in a BCR of 2.34, which represents **high value for money**.
- 5.10 **Additionality** - Additionality is the extent to which something happens as a result of an intervention that would not have occurred in the absence of the intervention.

Following the guidance in the Homes and Communities Agency Additionality Guide (2014), these scheme form part of an overall package that will facilitate and stimulate new developments within Nuneaton Town Centre. The significant improvement to the pedestrian and cycling infrastructure as part of the scheme will enable a transformation of travel within the area, resulting in displacement, with a reduction in vehicle trips and a 'step change' to active modes created as a result. In the absence of intervention, the masterplan cannot be delivered with the current highway capacity constraints and therefore the transformation in travel as detailed above unable to be realised.

- 5.11 The delivery of the proposed schemes will have a positive impact for the community and provide better designed access to the town. An equality impact assessment has been completed for the programme to ensure that no one group is adversely impacted. As each project moves into detailed design further work will take place to ensure opportunities are maximised.
- 5.12 A full risk assessment has been carried out, including a risk workshop, and this has been developed into a risk register for the project. It has identified a number of high level risks which the programme manager will oversee and monitor in conjunction with the established project board. Key risks include
- 5.12.1 Tender prices will come in higher than expected: This will be mitigated by regular of estimates to ensure that the most up-to-date prices are used to ensure a full understanding of the prices as the project develops. A significant contingency has been incorporated into the cost estimates.
 - 5.12.2 Significant disruption during construction: This will be mitigated by the communication plan that details the process for informing users of the upcoming works. This will be constantly monitored and updated to ensure that the information is fully disseminated to the public.
 - 5.12.3 Restrictions will be required due to the current COVID-19 pandemic, if social distancing is still in place when construction commences, this will have an effect on both tender prices and timescales, meaning higher costs and potential reputational damage. This is to be mitigated by the robust contingency and risk costs within the budget.

6. Timescales associated with the decision and next steps

The timeline is as robust as can be expected at this stage of the programme. Realistic timescales have been included for items outside of WCC control, such as planning permission which will involve public consultation.

Schemes A & B Newtown Rd / Corporation St / Abbey St & Queens Rd (Major)

Activity	Start	Completion
Land Acquisition	N/A	N/A
Planning Permission	N/A	N/A
Design	Autumn '20	Autumn '21
Tender	Autumn '21	Winter '21
Construction	Winter '22	Spring '23

Scheme C Wheat St (Major)

Activity	Start	Completion
Land Acquisition	Spring '20	Spring '21
Planning Permission	N/A	N/A

Design	Spring '21	Spring '22
Tender	Spring '22	Summer '22
Construction	Autumn '22	Summer '23

Scheme D Railway Station Gyrotory (Major)

Activity	Start	Completion
Land Acquisition	Spring '20	Spring '22
Planning Permission	Spring '22	Autumn '22
Demolition	Autumn '22	end of Winter '23
Design	Autumn '22	Autumn '24
Tender	Autumn '24	Jan '25
Construction	Spring '26	Winter '27

Appendices

1. TN Junction Upgrades Preferred Options – Summary
2. TN Programme Spend Profile Overview

Background Papers

None

	Name	Contact Information
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The report was circulated to the following members prior to publication:

Local Member(s): Cllr Sargeant, Cllr Clarke,
Other members: Cllr Golby & Cllr Shilton

APPENDIX 1.1

Highway Improvement – Preferred Options

The following preferred options are subject to change throughout the detailed design process. Thus far, they have not been approved by the Engineering Design Services design team.

Fig 1. A444 / Corporation St / Powell Way

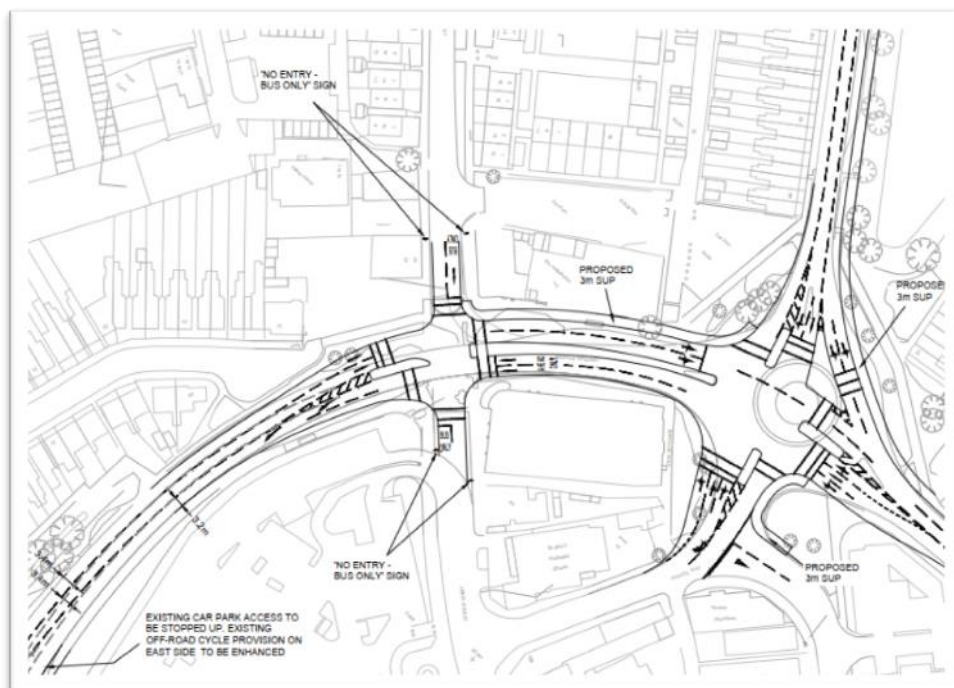


Fig 2. A444 / Leicester Rd / Back St / Bond St / Regent St



Fig 3. A444 / Wheat St

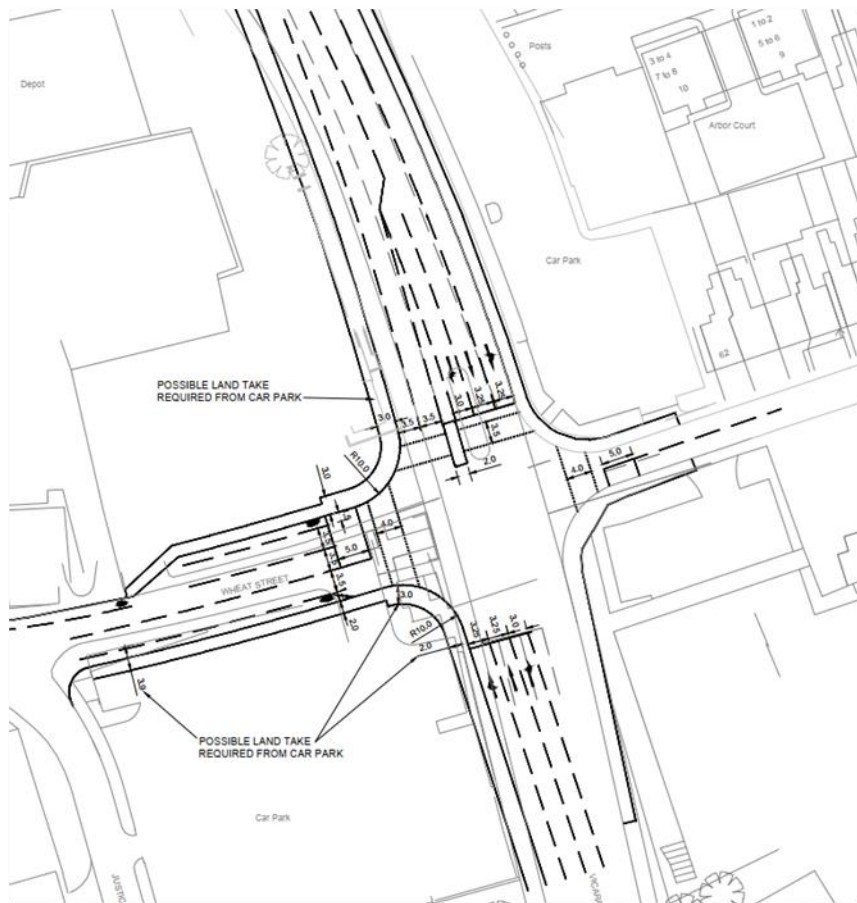
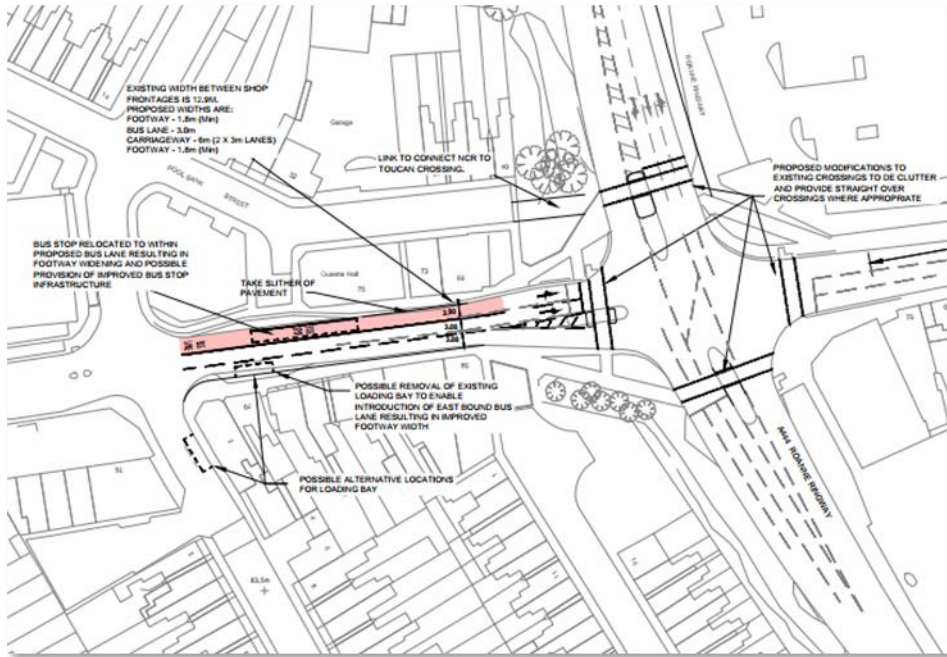


Fig 4. A444 / Queens Rd



APPENDIX 2.1

Capital Spend Profile

	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
Site Investigation								
Detailed Scheme Design (Station Gyrotory Scheme)			721	721	722			2164
Land Acquisition	6000							6000
Detailed Scheme Design (Corporation St)	294	293						587
Detailed Scheme Design (Wheat St)		180	11					191
Detailed Scheme Design (Queens Rd)	17	30						47
Detailed Scheme Design (Coton Rd)		14	430					444
Detailed Scheme Design (Weddington Terrace)	100	27						127
Construction & Supervision (Station Gyrotory scheme)						123	4200	4323
Construction & Supervision (Corporation St scheme)		320	3200	100				3620
Construction & Supervision (Wheat St scheme)			636	600				1236
Construction & Supervision (Queens Rd scheme)		16	280	10				306
Construction & Supervision (Coton Rd scheme)		370	2140	360				2870
Construction Supervision (Weddington Terrace N&S)		747						747
Station Area temp public realm							430	430
Improved Cycling Facilities			434	2805				3239
Bus infrastructure				430				
Risk		466	466	466	466	466	470	2800
TOTAL CIF BID								21704
Total Capital Cost	6417	2562	8318	5492	1188	589	5100	29561