

## **JMP DISCRETIONARY BUDGET AND LOCAL WORKS PROGRAMME**

Report of the Lead Assistant District Manager

### **1. PURPOSE OF REPORT**

- 1.1 This report provides information about local works programmes that are client managed by the Herts Highways Watford area team. This includes the Discretionary budget, approved section 106 funds for local schemes and the Super CAT2 maintenance budget. The report also has additional information items on works financed through extra DfT funding and current progress on jet patching.

### **2. DISCRETIONARY BUDGET PROGRAMME**

#### Discretionary Programme 2011/12

- 2.1 The list of suggested works for 2011/2012 year is contained in Appendix B. The list contains new suggestions put forward by members, plus schemes continuing and progressing from the previous year.
- 2.2 Scheme number 1 is a proposed scheme to improve the grass area outside 196–200 Leggatts Rise. Following a meeting in May with the County Member it has been proposed to upgrade the existing area of damaged verge with grass-crete blocks for vehicles and to install post and rail fencing to prevent vehicles overriding other areas of the verge. Members agreed to place the scheme on hold during 2010/11 and reconsider the proposals in 2011-12. Estimated cost is £13,000, of which the local member has agreed to fund £1000 from his locality budget. Works completed.
- 2.3 Scheme 2 is Phase 2 of the streetscape proposals in Buckingham Road which comprises construction of block paving. Estimated cost is £ 7,500. Works completed.
- 2.4 Scheme 3 is the Environmental Deep Cleaning Project jointly undertaken with the Borough Council comprising of 26 roads, of which eight are in the Sandringham Road area, four in the Watford Fields Area, seven in the West Watford area, and seven in the Nascot area. Estimated costs from the Discretionary budget are £25,000. This will be topped up with £17,000 from CAT2 budget. Works ongoing.

- 2.5 Scheme 4 is for completion of the schemes for Zones 2 (Smith Street area inside ring road) and Zone 3 (Elfrida Road area) of the 20mph Limits. Provision has been made for £200 of design fees to complete post site work activities.
- 2.6 Scheme 5 is for completion of the Francis Road and Percy Road one-way scheme. Provision has been made for £800 of design fees to complete post site work activities. "After" speed counts show 85percentile speeds are below 24mph, so both roads are suitable for 20mph limits.
- 2.7 Scheme 6 is Fairview Drive No Entry scheme. Site works are completed, apart from minor snagging works. Early observations show residents are coping with and complying with new layout.
- 2.8 Scheme 7 is Dell Road and Elm Grove Traffic Management scheme. The Feasibility study is completed and informal consultation is underway on the recommended option.
- 2.9 Scheme 8 is the 20mph Zone scheme for Cecil Street / Judge Street area. This is being funded as an IWP scheme under the speed management strategy. The feasibility study is now complete. Details of progress can be read in the IWP Progress Report, which is Item 9 Appendix C of the Agenda.
- 2.10 Scheme 9 is the A41 North Western Avenue VA signs. Details of the scheme are included as Appendix I. Fixed warning signs were installed in May. The speed and volume counts were repeated in Oct 2011, results expected soon. If speeds have not fallen, then S106 funding has been secured for design and installation of VA warning signs and coloured surfacing during 2012.
- 2.11 Scheme 10 is for DDA compliant dropped kerbs for a disabled resident in Ebury Road to facilitate use of electric buggy. Works Cost estimated at £1300. Works completed.
- 2.12 Scheme 11 is for DDA compliant dropped kerbs for several locations in Chesham Way and Croxley View. Estimated works costs are £1500. Works completed.
- 2.13 Scheme 12 is for DDA compliant dropped kerbs at the Windsor Road / Sandringham Road junction. Estimated works costs are £1500. To be carried out during Deep Clean programme during Oct.
- 2.14 Scheme 13 is for construction of 3 to 4 parking bays outside Nos. 287/289 Sheepcote Lane. Estimated works costs are £8000. Job cancelled. – replaced with Scheme 21. Abortive costs of £3000 need to be found as contractor had already received delivery of "grasscrete" materials.

- 2.15 Scheme 14 is for lighting enhancement of 18 No. footway luminaires between Water Lane and Shaftesbury Road (Phase 1 – Estimated works cost £5400), and 9 No. footway luminaires in the Reed Walk / Trinity Hall Close areas (Phase 2 – Estimated cost is £4700, including cost of Temporary TRO for footpath closure).
- 2.16 Scheme 15, promoted by Watford Borough, is for traffic and parking management measures in Greenbank Road in the vicinity of Holyrood School. Most of the measures would be waiting restrictions and school keep clear yellow markings, and it is also intended to convert the bus layby into a bus boarder. Estimated costs are £20000 works and £2500 design fees to cover safety auditing, design checks and health and safety risk assessment obligations under the Construction Design and Management Regulations. [Chair and vice-chair have agreed to fund only 50% from Discretionary Budget ; Members requested joint funding arrangements for the other 50% should be explored before the scheme can proceed. Safer Routes to School are not able to contribute as the school is not high enough in the countywide priority list. Watford Borough have agreed to fund the TROs and lining and signing works for waiting restrictions and bus clearways. This still leaves approx. £10k. to be secured] A recent meeting of key stakeholders on 10<sup>th</sup> Oct. failed to secure the additional funding. It was agreed that consultation processes for the waiting restrictions and school keep clear yellow markings should be done before the bus boarder works. Safety Audit advice is being sought before reconvening the next stakeholder meeting and before making any decisions on scheme progress. It is now unlikely the £10,000 works costs from Discretionary can be spent this financial year.
- 2.17 Scheme 16 is a gateway feature on the entrance to Waterfield Recreational Ground area comprising coloured surfacing. Works estimate is £1500. [Note : funding from Neighbourhood and Locality Budget could also be considered]
- 2.18 Scheme 17 is a safety or traffic calming scheme on Old North Western Avenue to reduce the impact of a substantial number of damage only accidents occurring on the bend near the junction with Courtlands Drive. The District Manager commissioned a feasibility study from his discretionary budget. Member and resident consultation has revealed a preference for a local traffic calming scheme. The District Manager has submitted a CS99 application for S106 funds from the Leggatts Campus development which has been sanctioned by the Officer Steering Group. Final approval for S106 funds takes place in the first quarter of 2012. Whilst awaiting funds for the traffic calming scheme, Chair and Local members are requesting £3200 of Discretionary funding to install Treiff kerbing in place of the post and rail fence to prevent reoccurrence of the property damage.
- 2.19 Scheme 18 is the pedestrian enhancements for the footway on Orphanage Road and Radlett Road under the railway bridges. An

application for S106 funding has been made for the estimated works costs of £5000, which has been successful.

- 2.20 Scheme 19 is for the ongoing drainage investigations to reduce flooding and increase capacity of drainage network on Orphanage Road under the railway bridge. Estimate for these works is £20,000.
- 2.21 The current estimate of fees and works costs totals £105,050 which is above the current confirmed budget of £100,000.
- 2.22 There is a strong possibility the £10,000 allocated to the Greenbank Road scheme will not be spent this year, which would bring the Discretionary total estimates back below budget.
- 2.23 Members are asked to consider all the technical advice and reports provided and confirm a programme to the Lead Assistant District Manager.

### **3. SUPER CAT 2 WORK PROGRAMME – 2011/12**

- 3.1 The Super CAT2 budget is an enhanced CAT2 budget used to support local highway maintenance initiatives and includes larger areas of work which fit in between the minor CAT 2 operational maintenance works and the larger scale IWP maintenance work programmes. Consideration has been given to maintenance issues in developing this work programme and the need to accord with the overall asset management principles of Herts Highways but with a degree of local flexibility and judgement.
- 3.2 Appendix C outlines the suggested Super Cat2 programme for 2011-12. Officers have identified 13 schemes across the Borough. These comprise carriageway surfacing works in Stratford Road, Whippendell Road, Church Road, Franklin Road, Greenbank Road, Wimbourne Grove, Chapel Close, Holland Gardens, Spring Gardens, Butterwick, footway surfacing works in Telford Close, and Structural Maintenance works to structures in Coates Way and Chalk Hill.
- 3.3 Please note the number of schemes which can be delivered is subject to available budgets. The costs estimates from the Works Team have come in below the budget allocated, so this has enabled another 4 suggested schemes to be added , which are footway surfacing schemes in Cuffley Avenue, Lansdown Close and Dell Road, and carriageway surfacing works in Windsor Road.
- 3.4 The footway scheme on Telford Close and carriageway surfacing schemes on Stratford Road, Whippendell Road, Church Road, Franklin Road, Greenbank Road, Wimbourne Grove, Chapel Close, Holland Gardens, Spring Gardens, Butterwick, are now complete.

- 3.5 The Lead Assistant District Manager will be able to answer any queries regarding the programme.

#### **4. WORKS USING DfT EXTRA FUNDING (for information only)**

4.1 HCC received additional funding from DfT to address the surface potholes that were caused by the bad Winter. The additional funding will be used on a range of treatments, from resurfacing to jet-patching the holes. The road / treatments chosen will target high usage roads and will prevent further deterioration

4.2 Sites were identified using an appropriate mix of the following information:

- Member feedback on the IWP lists that could not previously be addressed
- Previously identified unfunded winter recovery schemes and Super Cat2 sites (taking into account known Member views)
- Cat 1 referrals / Cat 2 follow on sites not previously funded
- Unfunded sites drawn from the deterioration model
- Sites identified through local knowledge or other feedback

4.3 These sites fall into a number of work streams. We will put them into existing programmes where possible for maximum efficiency. Within each work stream we will focus on:

- Sites that deliver the most impact
- Sites with a high visibility
- Those areas that have the greatest need/will deliver the most benefit/have suffered worst over the last 12 month (not necessarily an even split across the county)

#### **4.4 Proposed Work Streams and Indicative Amounts**

##### *a. High Profile Surfacing Sites*

Moderate sized schemes (typically £100k per site) targeted predominantly at badly affected sections of important strategic roads especially A & B roads. This will typically be relatively small but significant sections such as roundabouts, junctions and limited areas of significant deterioration.

##### *b. Surfacing Sites*

Smaller schemes (typically £30k per site) targeted predominantly at badly affected sections of moderately busy roads - typically C or unclassified local distributor-type roads. Usually resurfacing schemes these will either target a small, very poor area needing an inlay or a larger area needing a surface course replacement.

##### *c. Micro Asphalt or Thin Surfacing sites*

Targeted predominantly at local urban collector roads (e.g. estate feeder roads) showing significant deterioration with the objective of restoring the surface.

*d. Surface Dressing Pre Patching*

Targeted predominantly at sections of roads showing significant deterioration, this will involve patching roads this autumn to help ensure they last through the winter and can then be surface dressed next season.

*e. Jet Patching*

Targeted predominantly at roads to repair localised defects and help ensure the roads last through the winter and beyond. It is a quick cost effective system of maintaining the integrity of the highway and preventing further deterioration and extending life.

*f. Crack & Joint repairs*

Over band sealing or Mill out and Infill type repairs to cracks and joints in road surfaces where joints have deteriorated due to winter damage to help prolong the life of the rest of the road surface and head off the need for more substantial treatments.

*g. Conventional Patching*

Localised patching to roads, especially busy or high profile sites that have deteriorated significantly and where a relatively limited amount of work will deliver immediate and visible benefits.

4.5 Items a to d will be delivered as part of this years IWP, with items e to g dealt with by local area office. Various sites have already been treated with Jet Patching and the area team is currently looking at sites for the remaining treatments.

4.6 For information, the list of sites selected for treatments were:

*Micro Asphalt sites (through IWP Programme)*

Orchard Drive  
Woodland Drive

*Jet Patching (delivered locally)*

On going – 45 streets treated as at end of August, another 3 on list to do.

*Crack / Joint repair sites (delivered locally, awaiting confirmation of dates)*

Ascot Road  
Greycaine Road

*Conventional Patching (delivered locally, expected Oct/Nov)*

Watford Field Road  
Oakdene Avenue

**5. JET PATCHING (for information only)**

- 5.1 The current list of sites treated and to be treated is shown in Appendix D.
- 5.2 Remaining streets are considered safe, and can wait until Spring 2012 when there is sufficient volume of work to be economically viable.

**6. RECOMMENDATIONS**

- 6.1 That members agree a Discretionary programme of works for 2011/12.
- 6.2 That members agree a Super CAT2 programme of works for 2011/12.

**7. CONTACT OFFICERS**

Andy Melville                      Lead Assistant District Manager    01923 257000  
Email: [southwestherts.area@hertshighways.org.uk](mailto:southwestherts.area@hertshighways.org.uk)