

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 provides an update on the local schemes as part of the forthcoming Highway Locality Budget for the 2012/13 year.

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, topped up with £17,000 from CAT2 budget. Works completed with exception of some patching in Liverpool Road which is scheduled for first quarter of 2012.

- 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 / 20 mph limit 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. The local member has requested Market Street is brought into the 20 mph limit area – speed survey to confirm if this is possible are ready to be ordered subject to Panel Agreement to £1000 additional expenditure for survey, consultation and TRO process.
- 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, repeated in Oct 2011, revealed speeds have not fallen. Hence S106 funding has been secured for design and installation of VA warning signs and coloured surfacing during 2012 which has been ordered, and expected to be installed in first quarter of 2012/13.
- 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. Completed.
- 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 need to be found as contractor had already received delivery of “grasscrete” materials – these have been kept to a minimum as the materials have been sold on to another contractor.

- 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) has been installed. Phase 2 , comprising 9 No. footway luminaires in the Reed Walk / Trinity Hall Close areas, estimated at £4700, including cost of Temporary TRO for footpath closures, is scheduled for February.
- 2.16 Scheme 15, promoted by Watford Borough, is for traffic and parking management measures in Greenbank Road in the vicinity of Holyrood School. The proposals comprise mainly 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. A meeting of key stakeholders agreed that consultation processes for the waiting restrictions and school keep clear yellow markings should be done before the bus boarder works. A scheme agreed by Safety Auditors and key stakeholders is currently out to consultation.
- 2.17 Scheme 16 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, the Oct 2011 Panel agreed to allocated £3200 of Discretionary funding to install Treiff kerbing in place of the post and rail fence to prevent reoccurrence of the property damage (Scheme 17). This has now been installed.
- 2.18 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. Works are planned for March.
- 2.19 Scheme 19 is the 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. Works were completed during October half term. The measures have been

successful in preventing reoccurrence of the flooding during recent heavy rainfall events in January.

- 2.20 The current estimate of fees and works costs totals £100,170 which is above the current confirmed budget of £100,000.
- 2.21 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, and the retaining wall maintenance scheme in Coates Way, are now complete.
- 3.5 The Lead Assistant District Manager will be able to answer any queries regarding the programme.

4. HIGHWAYS LOCALITY BUDGET Phase 1 Schemes 2012/13

- 4.1 The list of schemes chosen for quotation for Phase 1 schemes i.e. medium sized footway and carriageway schemes is shown in Appendix D

5. HIGHWAYS LOCALITY BUDGET 2012/13 – cross Watford issues

- 5.1 Lining. We consider it would be best if each member batched their own work enabling us to charge correctly to their own budgets.
- 5.2 Probationers. We would recommend that each member puts £1666 into the fund that WBC matches for works by the probationers three days per week throughout the Borough.

6. RECOMMENDATIONS

- 6.1 That members confirm a Discretionary programme of works for 2011/12.
- 6.2 That members agree an HLB programme of works for 2012/13.

7. CONTACT OFFICERS

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