



**OFFICER REPORT TO LOCAL COMMITTEE  
(SPELTHORNE)**

**INTEGRATED TRANSPORT SCHEMES  
2009/10 to 2013/14**

**12 OCTOBER 2009**

**KEY ISSUE**

To report the financial outturn for Integrated Transport Schemes (ITS) for Spelthorne 2008/09 financial year and the current position for 2009/10.

To approve the ITS Programme for financial years 2010/11– 2013/14.

**SUMMARY**

This report sets out the work programme for Integrated Transport Schemes for the next five years.

**OFFICER RECOMMENDATIONS**

The Local Committee is asked to:

- i) Note the financial outturn for the previous financial year for Integrated Transport Schemes (2008 / 09) and the current position for 2009/10.
- ii) Approve the programme of Integrated Transport Schemes for Spelthorne for progression in 2010/11 - 2013/14 funded by Local Transport Plan and Local Allocation as set out within the report and Annex A.

## 1 INTRODUCTION AND BACKGROUND

- 1.1 This report sets out the work programme for the Spelthorne area Integrated Transport Schemes (ITS), including the Local Allocation (LA) and also reports the financial outturn for the previous year together with the current position for 2009/10.

### Financial outturn for 2008/09 for Spelthorne was:

	Budget	Outturn
ITS	£140,000	£202,000 underspend
LA	£100,000	£20,000 underspend

## 1.2 Integrated Transport Schemes

Members will recall that at the March 2009 meeting of this Committee the schemes approved for construction were as set out below, which would take more than two years to implement at the current rate of funding.

Scheme	Area	Design & Costs	Estimated Works Cost	Total Estimated Cost
Gresham Road - 20mph zone and traffic calming	Staines	£5,000	£20,000	£25,000
Thames St- 20mph zone and traffic calming	Sunbury	£5,000	£15,000	£20,000
Staines Road West j/w School Road Pedestrian facilities & turning movements	Ashford	-	£250,000	£250,000
<b>TOTAL</b>				<b>£295,000</b>

The construction of a toucan crossing at A308 / Fordbridge Roundabout was approved by this Committee in July 2009.

## 1.3 Local Allocation Schemes

Financial advice regarding 2009/10 schemes is that the funding process for the initial costs to undertake parking, speed limit or other reviews cannot be charged to capital budgets. All work up to and including the option appraisal / feasibility stage should be charged to revenue. Once a definitive programme is compiled it is possible, depending on the nature of agreed works, that a proportion of the subsequent design and other implementation costs may be charged to capital. The programme of schemes for 2009/10 as agreed at the March and July meetings of this Committee therefore need to be reviewed

- 1.4 Allocations/finances available for 2009 / 10 are as follows:

LTP allocation	-	£140,000
LA allocation	-	£100,000
LTP underspend c/f	-	£202,000
LA underspend c/f	-	£ 20,000
<b>TOTAL</b>		<b>£462,000</b>

Spelthorne commenced 2009/10 with a substantial underspend that was carried forward to 2009 / 10

## 2 ANALYSIS

- 2.1 The County budget for ITS remains at £1.9m again this year, in line with 2008/09 with the Spelthorne allocation again set at £140,000. Members will recall that last year the Executive decided to make a substantial investment on existing assets within the highway network and it is anticipated that this will continue for another few years. An effect of this increased level of investment in major maintenance and surface treatments is a reduction in funds for ITS schemes. Accordingly our ability to deliver to the expected number of schemes has been suppressed.
- 2.2 This budget is devolved to the Local Committee. The current programme for 2009 / 2010 and the proposed programme up to 2013 / 14 are detailed in **Annex A**.
- 2.3 Members' approval to previous years' work programmes has ensured the construction of the highest prioritised schemes. In previous years, the programming of these measures also provided a mechanism to carry out advance feasibilities, design work, consultations etc, to ensure that the schemes were buildable during the allocated construction year. There is little flexibility in the programme for 2009/10 as this has previously been mostly agreed and work is already advanced on the programme. To meet future programme requirements design works are either in progress or nearing completion to enable the works programme to be delivered in future years.
- 2.4 The Local Allocation budget across the County is again set at £1,100,000, based upon £100,000 per Local Committee. The monies are delegated to the Local Committees for capital highway works. It is recommended that this money is spent on ITS scheme.
- 2.5 Funding for the previously approved schemes shown at **Annexes B & C** could be reallocated as follows:

**Laleham Road, Staines - low bridge advance signing on A30** – This scheme has been on the Local Allocation Programme for several years with little development and a response is awaited from the Highways Agency. On South Street, the vehicle activated signing of the low bridge on Laleham Road that was implemented last year appears to have resolved the problem of high

sided vehicles striking it.

**Recommendation:** Funding for this scheme is withdrawn.

**A308, Fordbridge Road to School Road - cycle facilities** – Scheme complete. Additional costs part funded through SCC's Cycling Officer.

**4th Amendment to waiting restrictions** –Scheme to be completed later this year.

**Recommendation:** Retain part funding of £4,000 to part-implement approved signs and lines. An additional £8,000 is included in the Members' Revenue allocation to enable all of the alterations to be implemented.

**Sunbury Cross – Review of roadmarkings.** The design is almost complete at a cost of about £2,000 however the implementation of proposed alterations will need to be funded from a revenue budget.

**Recommendation:** Review as revenue scheme.

**Charlton Lane – Gating of public highway.** Scheme complete.

**Feltham Road, Chertsey Road – Weight restriction and review of Park Road.** At a meeting held between Members and Officers from SCC and the London Borough of Hounslow (LBH) the impact of introducing this scheme together with a southbound weight restriction on Clockhouse Lane would attempt to unreasonably restrict the movement of heavy goods vehicles in the area and was unlikely to succeed as objections to this proposal would almost certainly be received. The problem along Feltham Road appears to have subsided since the initial impact of the Low Emission Zone. It was agreed in principle at the meeting with Hounslow that the Feltham Road proposal should not be progressed. Under the new arrangements, a review of the weight restriction on Park Road would be revenue funded.

**Recommendation:** Withdraw the Feltham Road and Chertsey Road schemes. Consider Park Road review as a revenue scheme.

**5<sup>th</sup> Amendment to waiting restrictions.** The completed review was reported to the April meeting of this Committee and remaining processes prior to implementation would be part revenue and part capital budget.

**Recommendation:** Part-implement the signs and lines from this Local Allocation at a sum of £4,000.

**Provision of disabled drivers' parking spaces.** This work is now funded centrally by the Parking Team.

**Funding withdrawn.**

**New works – speed limit roundels etc..** This work needs to be funded from a revenue budget.

**Funding withdrawn.**

- 2.6 The detailed design for additional traffic calming at Gresham Road is complete and now estimated to cost £40,000 to implement. This could be included in the 2009 / 10 programme. The 20mph zones along part of Gresham Road and Thames Street could be progressed during 2010 / 11, as included at **Annex A**.

### **3 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS**

- 3.1 The key area of concern is to deliver a neutral outturn following the under-spend in 2008/09 and provide schemes, which meet the expectations of Members while targeting the needs of the Local Transport Plan. It is hoped that Members will as in previous years use the Local Allocation specifically towards meeting the ITS programme. Similarly it is hoped that additional revenue funds are targeted to fund the revenue parking, speed limit and other reviews.

### **4 EQUALITIES AND DIVERSITY IMPLICATIONS**

- 4.1 The Highway Service is mindful of its needs within this area and attempts to treat all users of the public highway with equality and understanding. No impact assessments have been undertaken as part of this process as each individual project will have an Equality Impact Assessment as part of design.

### **5 CRIME AND DISORDER IMPLICATIONS**

- 5.1 A well-managed highway network can reduce fear of crime and allow the Police greater opportunity to enforce speed controls.

### **6 CONCLUSION AND RECOMMENDATIONS**

- 6.1 The report seeks to put in place a five year rolling programme of ITS projects so that officers can move these schemes forward and report back to Committee appropriately to gain further direction and or recommendations to proceed.

### **7 REASONS FOR RECOMMENDATIONS**

- 7.1 The rationale for the recommendations is to allow projects to move forward, and provide a well-programmed and continuous workflow.

### **8 WHAT HAPPENS NEXT**

- 8.1 The report allows the work programme to be delivered.

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**BACKGROUND PAPERS:** Report to this Committee on 16 March 2009 entitled "Local Transport Plan programme 2009 / 10".  
Report to this Committee on 16 March 2009 entitled "Local Allocation 2009 / 10".