

JOINT TRANSPORTATION BOARD 16 JUNE 2008

- Subject:** **Highway Works Programme 2008/09**
- Director/Head of Service:** The Director of Kent Highway Services
- Decision Issues:** **These matters are within the authority of the Board**
- Decision:** Non-key
- Ward/Division:** **All**
- Summary:** *This report updates Members on the identified schemes approved for construction in 2008/09.*
- To Recommend:** **This report is for Members' information.**
- Classification:** THIS REPORT IS OPEN TO THE PUBLIC

**Introduction**

1. This report summarises the identified schemes that have been programmed for construction by Kent Highway Services in 2008/09. Each County Council Directorate is expected to ensure that the cash limits for next year are adhered to. Any within-year Directorate pressures must therefore be met from these cash limits and budgets/work programmes would have to be adjusted accordingly.

**Highway Maintenance Budget 2008/09**

2. The Highways Maintenance Budget for 2008/09 was recommended to the Highways Advisory Board on 4 March 2008 following approval of budgets by the Cabinet on 6th February 2008 and ratification at the County Council meeting on 19th February 2008. Table 1 below shows how the Highway Maintenance Budget has been derived taking the total Revenue and Capital budgets for Kent Highway Services as the starting point. It shows overall that the maintenance works budget has increased by approx £2m compared with 2007/08.

Table 1 – Total KHS Budget for 2008/09

	(£000s)			
	Revenue	Capital	Total	Change from 2007/08
Total KHS Input Budgets (excl. new accommodation & major projects)	64,341	39,608	103,949	+10,874
Countywide Running Costs	14,053	3,322	17,375	+427
Balance available for Countywide Programmes & Maintenance	50,288	36,286	86,574	+10,447
Countywide Programmes including 2010 Targets	21,875	14,333	36,208	+8,482
Balance available for Highway Maintenance	28,413	21,953	50,366	+1,965

3. The main changes from 2007/08 are as follows. Revenue: +£4m for freedom pass, +£5m for highways maintenance injection, -£1.5m targeted highways works. Capital: +£4m IT schemes (net of Ringway fixed charge share), -£1.6m for phase1 of LED conversion, -£3m capital maintenance supported by Prudential borrowing. There has also been a significant change in the accounting mechanism for the grants for rural buses and safety cameras, the effect of which is to increase the overall budget but remove income previously credited to KHS.
4. The "Highway Maintenance Budget Model" Report to Highways Advisory Board on 10 January 2006 described how the budget model has been developed for distributing the available funds. The report recommended that:
  - Allocations for highway assets are based on a relative assessment of their degree of depreciation, and
  - Allocations to the areas are based upon an assessment of the size and condition of their networks.

The Cabinet Member for Environment, Highways and Waste subsequently approved these recommendations. The budget model has been updated with the most recent condition and network data and has been used to develop the maintenance budget for 2008/09.

5. Compared with 2007/08, the budget for Operations has risen by £3,416K owing to an increase for contract inflation but also an effort to align the budgets to the agreed standards in the Kent Highway Asset Maintenance Plan (Jan 2004). The Repairs budget has decreased by £1,452K compared with 2007/08 to £24,445K. The Operations budget of £12,000K for Technical Services & Community Operations is distributed between the work activities as shown in Table 2:

Table 2 – Operations Budgets

	(£000s)		
	Community. Ops	Tech. Services	Totals
Routine Maintenance (NOMU) Gangs	3,240	0	3,240
Gully Emptying	0	2,700	2,700
Grass Cutting & Weed Spray	0	2,390	2,390
Trees and Hedges	400	350	750
Street Lighting	0	2,160	2,160
Illuminated Signs	0	540	540
Structures	0	220	220
Totals (excludes top-sliced ITS - Intelligent Transport Systems)	3,640	8,360	12,000

## Road Surface Treatments

6. Road surface treatments are now carried out as a Countywide function. Table 3 below indicates the budget split based on the schemes that have reached sufficient priority in the swale District to be included within the Countywide programme. The identified sites are listed in Appendix A.

Table 3 – Surface Treatments

Surfacing Type	Budget	Schemes in the Swale district
Microsurfacing	£88,000	See Appendix A1
Thin surfacing	£24,000	See Appendix A2
Other surfacing	£18,000	See Appendix A3
Surface Dressing	£103,746	See Appendix A4
High Friction Surfacing	£88,160	See Appendix A5

## Highway Maintenance Schemes

7. **Carriageway Schemes** - see Appendix B1  
**Footway Schemes** - see Appendix B2  
**Drainage/Other Schemes** - see Appendix B3  
**Street Lighting Schemes** - see Appendix B4  
**Highway Strengthening Schemes** - see Appendix B5

## Local Transport Plan Budget 2008/09

8. The budget for the Local Transport Plan Programme for 2008/09 was recommended to KCC Highways Advisory Board on 8 May 2008. Kent's LTP funding for 2008/09 is £12.883M, which consists of 67% supported borrowing and 33% grant. An additional sum of £0.5M income from the Dartford Tolls is to be added to the fund for schemes in Kent Thameside, giving a total budget of £13.383M. Of the £13.383M, £2.233M will be used to fund detailed design and supervision of construction of 2008/09 schemes and forward design of 2009/10 schemes, and £1.5M is required to complete the 2007/08 programme. This results in a budget of £9.65M for scheme implementation and is made up as shown in Table 4 below:

Table 4 – LTP Schemes

District Based Schemes	
Ashford	£ 677,500
Canterbury	£ 1,204,400
Dartford	£ 847,000
Dover	£ 825,500
Gravesham	£ 837,000
Maidstone	£ 1,566,000
Sevenoaks	£ 202,000

Shepway	£ 240,000
Swale	£ 198,600
Thanet	£ 1,115,000
Tonbridge & Malling	£ 420,000
Tunbridge Wells	£ 682,000
<b>Kent Wide Schemes</b>	
Traffic Management Centre Development	£ 250,000
Public Transport Information, upgraded bus stops and improved roadside information	£ 250,000
Countywide Bus Stop Programme, replacement of posts and improved waiting areas	£ 50,000
Off Highway Infrastructure to support School Travel Plans	£ 100,000
Interactive Signs Countywide	£ 35,000
Package of non programmed quick win CRMs	£ 50,000
Install DDA Friendly Dropped Kerbs, countywide	£ 100,000
<b>Total</b>	<b>£ 9,650,000</b>

9. Indicated below are those schemes programmed for completion in the Swale district during 2008/09 funded through the Local Transport Plan and other sources.

**Local Transport Plan Funded Schemes** - see Appendix C1  
**Public Rights of Way (LTP Funded)** – see Appendix C2  
**Developer Funded Schemes (Delivered by KHS)** - see Appendix C3

#### **Other Works**

**Bridge Works** - see Appendix D1  
**City Council Funded Schemes** - see Appendix D2  
**County Member Funded Works** - see Appendix D3  
**Developer Funded Works** - see Appendix D4  
**Major Capital Projects** - see Appendix D5

10. The policy, consultation and implications background is contained in appendix 1.

#### **Option available**

11. This report is for Members' information.

#### **Conclusion**

12. This report is for Members' information.

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**Appendix 1:** Policy, consultation and implications background

**Appendix 2:** A to D – Progress Reports

## **POLICY, CONSULTATION AND IMPLICATIONS BACKGROUND**

### **1. Relevant Council Policy/Strategies/Budgetary Documents**

- (a) Corporate Plan – many of the actions are in line with objective 21 of the Corporate Plan, 'to develop initiatives to improve road safety in the district.'
- (b) Transport Action Plan – Improving road safety is a key aim of the draft Transport Action Plan.

### **2. Consultation**

Not applicable.

### **3. Implications**

- (a) Financial Implications – all of the measures are being carried out based on the budgets detailed in the report.
- (b) Staffing/Resource Implications - None identified.
- (c) Property Portfolio Implications - None identified.
- (d) Legal Implications - None identified.
- (e) Environmental/Sustainability Implications - None identified.
- (f) Planning Implications - None identified.
- (g) Human Rights Issues (Legal) - None identified.
- (h) Equalities - None identified.
- (i) Crime and Disorder Implications – Some of the schemes seek to address speeding issues.

**APPENDIX A – ROAD SURFACE TREATMENTS****APPENDIX A1 – MICROSURFACING: 5 - 15mm depth**

Location	Description	Parish	Status
Darlington Drive	Full Length	Minster	Programmed June 08
Sanspareil Avenue	Full Length	Minster	Programmed June 08
Summerville Avenue	Full Length	Minster	Programmed June 08
Auckland Drive	Full Length	Sittingbourne	Programmed June 08
Hamilton Crescent	Full Length	Sittingbourne	Programmed June 08
Napier Close	Full Length	Sittingbourne	Programmed June 08
Dunedin Close	Full Length	Sittingbourne	Programmed June 08
Russell Close	Full Length	Sittingbourne	Programmed June 08

**APPENDIX A2 – THIN SURFACING: 15 – 24mm depth**

Location	Description	Parish	Budget	Status
Crown Quay Lane	St. Michaels Road – Eurolink Way	Sittingbourne	£24,000	To be programmed

**APPENDIX A3 – OTHER SURFACING: 25 – 40mm depth**

Location	Description	Parish	Budget	Status
Park Road	William Street – Southern End	Faversham	£18,000	To be programmed

**APPENDIX A4 – SURFACE DRESSING: 5 – 15mm depth**

Location	Description	Parish	Status
Scoggers Hill	Full Length	Boughton/ Dunkirk	Programmed July 08
Rhode Common Road	Full Length	Dunkirk/ Selling	Programmed July 08
Jezzards Lane	South Street – Rhode Common Road	Boughton	Programmed July 08
Dane Court Road (Kit Hill)	Full Length	Boughton	Programmed July 08
Brenley Lane	Selling Road – Boughton Church Road	Boughton	Programmed July 08
Tin Shop Hill Road	Colegates Road – Bysing Wood Road	Luddenham	Programmed July 08
North Eastling Road	Full Length	Eastling	Programmed July 08
Doddington Lane	East end of Doddington – West end of Newnham	Doddington/Ne wnham	Programmed July 08
Faversham Road	Doddington Lane southwards to track	Doddington	Programmed July 08
Mintching Wood Lane	Rawling Street – Slough Road	Milsted	Programmed July 08
Claxfield Road	Full Length	Lynsted	Programmed July 08
Wood Street	Full Length	Tonge/ Lynsted	Programmed July 08
Cromers Road	Full Length	Sittingbourne	Programmed July 08

**APPENDIX 2**

**APPENDIX A5 – HIGH FRICTION SURFACING**

<b>Location</b>	<b>Description</b>	<b>Parish</b>	<b>Budget</b>	<b>Status</b>
Key Street Roundabout	Around roundabout	Borden	£52,040	To be programmed
St. Michael's Road	West bound approach to j/w Crown Quay Lane	Sittingbourne	£7,920	To be programmed
St. Michael's Road	West bound approach to Traffic Signals for Fire Station	Sittingbourne	£3,300	To be programmed
St. Michael's Road	East bound approach to Traffic Signals for Fire Station	Sittingbourne	£3,300	To be programmed
London Road	Roundabout at j/w B2045 Western Link	Faversham	£21,600	To be programmed

**APPENDIX B – HIGHWAY MAINTENANCE SCHEMES**

**APPENDIX B1 – CARRIAGEWAY SCHEMES**

<b>Location</b>	<b>Description</b>	<b>Parish</b>	<b>Budget</b>	<b>Status</b>
None				

**APPENDIX B2 – FOOTWAY SCHEMES**

<b>Location</b>	<b>Description</b>	<b>Parish</b>	<b>Budget</b>	<b>Status</b>
Harps Lane	Full length	Minster	£44,200	Delayed due to utility works
Halfway Road	St. Katherines Road – Danley Road	Sheerness	£9,100	To Be programmed
Prince Charles Avenue	Middle Way – Rectory Road	Sittingbourne	£50,200	To Be programmed
Abbey Street	Church Street – Abbey Place	Faversham	£12,000	To Be programmed
Lansdown Road	Full Length	Sittingbourne	£40,000	To Be programmed
London Road	Ufton Labe – Chalkwell Road	Sittingbourne	£27,000	To Be programmed
Adelaide Gardens	Various Sections	Sittingbourne	£21900	To Be programmed
Clive Road	Full Length	Sittingbourne	£20,700	To Be programmed
East Street/Canterbury Road	171 East Street – Murston Road	Sittingbourne	£25,000	To Be programmed



## APPENDIX 2

### 2010 FOOTWAY SCHEMES

Location	Description	Parish	Budget (£)	Status
Preston Street	Full Length	Faversham	TBC	To Be programmed
Court Street	Full Length	Faversham	TBC	To Be programmed
East Street	Crescent Road – Whitstable Road	Faversham	TBC	To Be programmed

### APPENDIX B3 – DRAINAGE SCHEMES

Location	Description	Parish	Budget (£)	Status
Currently being assessed for Countywide priority				

### APPENDIX B4 – STREET LIGHTING SCHEMES

Street Lighting is now a Countywide function and proposed schemes for the whole of the County have been submitted for target costing. Once the target costs have been received the schemes will be reviewed and prioritised and a programme of work produced accordingly.

Location	Description	Parish	Budget (£)	Status
Currently being assessed for Countywide priority				

### APPENDIX B5 – HIGHWAY STRENGTHENING SCHEMES

Location	Description	Parish	Budget (£)	Status
Stanley Avenue	Whole Length	Queenborough	39,535	Deferred to 08/09

**APPENDIX C – TRANSPORTATION, PROW & SAFETY SCHEMES****APPENDIX C1 – TRANSPORTATION PACKAGE SCHEMES**

<b>Location</b>	<b>Description</b>	<b>Budget (£)</b>	<b>Status</b>
Swale QBP	Bus access improvements	£30,000	
B2231 Lower Road, Isle of Sheppy	A249 to Leysdown	£140,864	Majority of works complete. Some signing works still to be finished.
A251 Safety Improvements	M2 junction 6 to Challock	£110,000	Works in progress
A2 Canterbury Road	Love Lane to A251	£9,500	Works in progress
A2 Canterbury Road	Brenley Corner to Love Lane	£3,000	Works in progress
DDA Improvements	Sittingbourne, Sheerness and Faversham Centres	£44,000	List of works to be finalised
Iwade cycle routes	Provision of better links to, from and within Iwade	£15,000	Concept design complete and being checked by Transportation & Development for compatibility with developer proposals
Sheerness/ West Sheppey	New Cycling Route	£70,000	Concept design revealed from Groundwork and being audited by Transportation & Development
Mill Way, Sittingbourne	New cycling route to complete missing section	£90,000	Detailed design work in progress
A2 London Road/ Sandford Road, Sittingbourne	CRM - Extend High Friction Surfacing across junction from pedestrian crossing	£3,600	Awaiting works programme dates.

**APPENDIX C2 –PUBLIC RIGHTS OF WAY (LTP Funded)**

<b>Location</b>	<b>Description</b>	<b>Budget (£)</b>	<b>Status</b>
ZS14, Minster	Improve access route	£3,000	Works planned for Spring/Summer 08

**APPENDIX C3 – DEVELOPER FUNDED SCHEMES (DELIVERED BY KHS)**

<b>Location</b>	<b>Description</b>	<b>Budget (£)</b>	<b>Status</b>
School Lane Junction, Iwade	Junction Improvement	£35,000	Concept design being progressed by Transportation & Development team

**APPENDIX D – OTHER SCHEMES****APPENDIX D1 – BRIDGE WORKS**

<b>Location</b>	<b>Description</b>	<b>Budget</b>	<b>Status</b>
Canute Road	A2 London Road, Faversham		In design. Prog TBC
Brent Swing Bridge	Bridge Road, Faversham		Summer 2008

**APPENDIX 2**

**APPENDIX D2 – DISTRICT COUNCIL FUNDED SCHEMES**

Location	Description	Status

**APPENDIX D3 – COUNTY MEMBER FUNDED WORKS**

Location	Description	Budget	Status

**APPENDIX D4 – DEVELOPER FUNDED WORKS**

Location	Description	Status

**APPENDIX D5 – MAJOR CAPITAL PROJECTS**

Location	Description	Budget	Status
Kent Thameside Fastrack	Bus lanes and priority measures	£8M	Completed March 2008
Everards Link Phase 2, Greenhithe	Bus link between Greenhithe station, Ingress Park and Swanscombe Peninsula	£5.24M	
Sittingbourne Northern Relief Road	New route across Milton Creek between Ridham Avenue and Castle Road	£43.5M	
Rushenden Relief Road		£	
Ashford Ring Road	2 way transformation	£14.5M	
Newtown Road Bridge, Ashford	Rail bridge deck replacement	£4M	
Ashford Southern Sector:	Victoria Way Phase 1 (link between Victoria Road and Leacon Road)	£	
	A28 Chart Road (dualling between Matalan roundabout and the Tank roundabout)	£	
	Victoria Way Phase 2 (more direct link between the tank roundabout and Victoria Way)	£	
Drovers roundabout to M20 Junction 9	Junction improvements and signalisation and footbridge over the M20	£	
Eurokent Phases 4&5, Thanet	Access road	£6.5M	
East Kent Access Phase 2		£64M	
Fort Hill, Margate	De-dualling	£0.91M	
Borough Green & Platt Bypass		£	
A2 Slips, Canterbury	Provision of missing slip roads on A2 at Harbledown, Wincheap and Bridge	£	
All Saints Bypass, Maidstone	New road between Bishops Way and Wrens Cross	£	
Greenhithe Station	Provision of accessible pedestrian bridge over the railway	£	
Dover Priory Station		£	