

**TO: EXECUTIVE MEMBER FOR PLANNING AND TRANSPORT
31 OCTOBER 2014**

**INTEGRATED TRANSPORT SCHEMES
CAPITAL PROGRAMME 2014/15 MID-YEAR ADJUSTMENTS
Director of Environment, Culture and Communities**

1 PURPOSE OF REPORT

- 1.1 To seek approval to make mid year funding adjustments to approved schemes within the 2014/15 Integrated Transport Capital Programme.

2 RECOMMENDATION(S)

- 2.1 That approval be given to defer the construction of the Shoulder of Mutton Junction, Peacock Lane Pedestrian Refuge Island and The Ring Toucan Crossing Improvement works;
- 2.2 That approval be given to reallocate the unspent S106 and LTG funding on the above schemes to enhance the Sports Centre Roundabout and Downshire Way Improvement schemes; all within the overall Integrated Transport Capital Programme budget for 2014/15 as set out in Annex A.

3 REASONS FOR RECOMMENDATION(S)

- 3.1 To ensure the Local Transport Grant (LTG) is spent within two years of it's allocation, to avoid unnecessary carry forwards and to maximise the use of funding available this financial year.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 Carry forward LTG funding into 2015/16 and seek approval to draw down more S106 money to top up the under-funded schemes. This option is not warranted when existing funding can be reallocated within the overall capital programme budget for Integrated Transport.

5 SUPPORTING INFORMATION

- 5.1 The Peacock Lane pedestrian refuge island scheme cannot proceed until the land near the junction of Crutchley Wood and Peacock Lane has been adopted as part of a S38/S278 agreement with the developer of Wykery Copse. Highway works on the site have slowed down and adoption is not likely now for approximately 18 months (6 months to complete the highway works followed by 12 months maintenance before adoption). It's therefore appropriate to defer this scheme until such time as adoption is complete and re-allocate the S106 funding to support another approved scheme within the 2014/15 capital programme.

- 5.3 The Shoulder of Mutton junction improvement scheme cannot now be progressed within the 2014/15 work programme following a review by council which lead to the following resolutions :

1. That the current process for the making of the Traffic Regulation Order relating to the Shoulder of Mutton junction be discontinued and
2. That the proposal for a Traffic Regulation Order be considered further when additional traffic data is available and has been analysed following the completion of the highway works at Twin Bridges and Coppid Beech roundabouts, in consultation with ward members

Whilst designs are reviewed alongside a period of observation via a new permanent CCTV camera, it would be appropriate to reallocate the LTG and S106 funds to support another approved scheme within the capital programme

- 5.4 The Ring toucan crossing cannot be progressed until the Town Centre S278 works have been completed on the revised entrance to Charles Square Car Park. As the programme of TC S278 works has slowed it would seem sensible to defer this scheme to next year and re-allocate the S106 funding to support another approved scheme within the capital programme.
- 5.5 The design of the approved Sports Centre Roundabout Improvement Scheme was initially envisaged as requiring straightforward signalisation, but has been modified following recent traffic modelling work. This has indicated that further kerb/lane modifications are necessary to make the junction function efficiently. This in turn has necessitated the diversion/protection of nearby underground services all of which require additional funding. Estimated costs are now £200,000 (£100,000 over the original budget) and it is proposed that some of the unspent S106 funding (£30,000) and LTG funding (£70,000) for the Shoulder of Mutton scheme be re-allocated to support this project (Annex A).
- 5.6 The approved Downshire Way Widening Scheme, on the western side between Arlington Square Roundabout and Western Road, to compliment the improvements recently completed at Twin Bridges, has been recently reviewed and the revised estimate is now £160,000 (£80,000 over the original budget). Further detailed design work has highlighted the need for previously unforeseen underground service diversions and additional temporary traffic management works. It is therefore proposed that the unspent S106 funding from Peacock Lane Refuge Island (£22,000) and The Ring Toucan Crossing (£58,000) be re-allocated to support this project (Annex A).

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 Nothing to add to the report.

Borough Treasurer

- 6.2 There is no additional budget required since the sums are being vired between schemes and are therefore funded from the Environment, Culture & Communities approved 2014/15 capital budget.

Equalities Impact Assessment

- 6.3 Not applicable

Strategic Risk Management Issues

6.4 Not applicable

Background Papers

Financial Plans and Budgets 2014/15 Report – February 2014

Contact for further information

Neil Mathews – Transport Development Manager, ECC - 01344 351163

neil.mathews@bracknell-forest.gov.uk

Paul Trevis – Principal Engineer, Transport Development Section, ECC – 01344 351158

paul.trevis@bracknell-forest.gov.uk