



## **LTP CONSTRUCTION PROGRAMME 2005/06**

### **SURREY COUNTY COUNCIL'S LOCAL COMMITTEE (ELMBRIDGE AREA) 23 MARCH 2005**

#### **KEY ISSUE:**

To consider the programme for the Elmbridge Local Transport Plan (LTP) capital budget for integrated transport schemes for 2005/06, which is devolved to this Committee.

**ELECTORAL DIVISION AND MEMBER:** All Divisions.

#### **SUMMARY:**

The report confirms the LTP allocation for 2005/06 and, recognising the progress made in the previous year, makes recommendations to the construction programme.

The report also includes the generic area programme to 2010/11 as set out in the bid submission made to the Countywide LTP group in November 2004.

#### **OFFICER RECOMMENDATION**

That the Committee approves the schemes proposed in the Construction Programme for funding from the devolved LTP budget for 2005/06.

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**BACKGROUND PAPERS:** Executive Report 15 February 2005  
Local Committee (Elmbridge Area) Report  
15 November 2004

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## **1 INTRODUCTION AND BACKGROUND**

- 1.1 The Committee is familiar with the devolved process for LTP schemes and has achieved considerable success in recent years, delivering a range of projects that have been well received by the community and helped meet our LTP objectives.
- 1.2 The report to this Committee on 15 November 2004 introduced the corporate strategy for our second 5-year LTP (LTP2), which is due for submission in July 2005. This strategy will be clearly focussed on addressing five key objectives:
- Congestion
  - Accessibility
  - Road safety
  - Environment & quality of life
  - Maintenance
- 1.3 The Elmbridge Local Transportation Service (LTS) construction programme is identified under seven topic strategies, which meet the needs and aspirations of the Elmbridge area and promote a sustainable, equitable and inclusive use of our transportation infrastructure.
- 1.4 The seven topics are:
- Cycling
  - Walking
  - Road Safety and Speed Management
  - Parking
  - Safe Routes to Schools
  - Network and Mobility Management
  - Environment and Economic well being
- 1.5 The primary management responsibility for delivering other aspects of LTP lies with colleagues in Countywide and Technical Services, and approvals for such are not part of this Committee's devolved responsibilities.

## **2 BUDGET**

- 2.1 The Local Transport Capital Settlement 2005/06 for Surrey County Council was reported to the Executive on 15 February 2005. Surrey County Council's overall performance is again assessed as "Above Average" with a score of 76%; a fall of 2% on last year.
- 2.2 Unfortunately, the County Council's integrated transport settlement for 2005/06 is some 14.4% less than last year, which is reflected in the allocations to the Local Committees. For 2005/06 there have been no sums allocated to any LTS beyond their base allocations, although it was recorded that the LTS bids were of a high quality and will make a significant contribution towards LTP2.

- 2.3 This Local Committee (Elmbridge Area) has been allocated a capital sum of £520,000 for the financial year 2005/06. This is the base allocation established through a formula agreed by the Executive to reflect the characteristics of each area (population, lengths of road, accident statistics, etc).
- 2.4 Last year our base allocation was uplifted by 30%, giving a total of £674,000. Clearly this year's programme will have to be curtailed.
- 2.5 It is anticipated that this budget can be further supplemented by bids against specific budgets which remain centrally controlled, and by external funding such as development related work, or by working with partners. The LTS has had success in pursuing external funding this year.
- 2.6 The financial outturns for 2004/05 are not yet available but underspends and overspends should be carried forward. The recommendations for this year's programme reflect estimated construction outturns.
- 2.7 Appendix 'A' summarises the County Council's corporate LTP proposals for 2005/06. Again, there is no funding in any area for intermediate schemes. (Although the Committee submitted a bid for the Esher Green Safety scheme, this did not seek funding for 2005/06, as the necessary legal processes involved in the scheme are to be progressed during this period.)

### **3 PROGRESSION OF ELMBRIDGE CONSTRUCTION PROGRAMME 2004/05**

#### **3.1 Cycling**

Our £25,000 allocation has been match-funded from the budget allocated to the central policy group manager and schemes have been reported via the Elmbridge Cycle Forum. The Portsmouth Road (Long Ditton) project has been particularly successful (in partnership with the Royal Borough of Kingston).

#### **3.2 Walking**

The Cobham High Street 'accessibility for all' showcase project has been completed with £50,000 of funding from central sources.

The Hampton Court Way Toucan Crossing is fully functional, as is the Hersham Road crossing near Rydens School. Both are valuable community assets.

This Committee approved the Manor Road North (Hinchley Wood) proposals in January 2005.

3.3 Road Safety and Speed Management

The Hanger Hill (Weybridge) project is due to commence soon. Speed limit changes have been introduced in the Fairmile area of Cobham.

3.4 Safe Routes to School

A separate annual report forms part of this Committee agenda.

3.5 Parking

Besides the progression of DPE, further reviews continue to be undertaken for highway safety schemes and the progression of controlled parking zones.

3.6 Mobility Management

The rail and interchange report is well progressed and will highlight many 'quick fix' and medium term improvements. The County Council continues to work with the Brooklands Business Park to develop sustainable travel alternatives.

3.7 Environment and Economy

The successful partnership with the Elmbridge Housing Trust continues to flourish. The Douglas Road, Esher project was completed this year.

**4 CONSTRUCTION PROGRAMME**

4.1 The construction programme identifies those schemes where specific approval is sought or has been given to develop projects towards completion, and where a specific budget approval has been given under the Committee's devolved powers for the period in question. The Construction Programme for 2005/06 is set out in Appendix 'B' for approval.

4.2 The construction programme for 2005/06 is proposed as an evolution of previous programmes and feasibility studies. The reduced budget will curtail the promotion of new schemes.

4.3 It is recommended that budgets for cycle routes, 'Accessibility for All' improvements, Elmbridge Housing Trust partnership schemes and the development of the implementation programme are all approved in line with previous years. The Safe Routes to Schools budget can be significantly reduced, with the team focusing on travel planning.

4.4 The Manor Road North and Hanger Hill schemes have already received Committee approval, as has the authority to develop a crossing provision on the A245 Stoke Road.

- 4.5 Financial provision is also set aside for works pertaining to the Rail and Interchange audit, the commencement of controlled parking zone (CPZ) parking reviews and a comprehensive monitoring and evaluation programme to support the LTP2 process.

## **5 LTP IMPLEMENTATION PROGRAMME**

- 5.1 The LTP Implementation Programme for 2005-11 was approved at the November Committee meeting. It is generic and all specific approvals and programming of schemes remain with this Committee. A sum of £25,000 is included in the construction programme to further develop the preparation of schemes on this list.

## **6 CONSULTATION**

- 6.1 Most, if not all, of these schemes have been generated by or through engagement with the public.
- 6.2 Individual scheme consultation at an appropriate level, and in relation to the size and impact of the scheme, will continue to be carried out and the results reported to this Committee.
- 6.3 Elements of some schemes will require statutory consultation processes.

## **7 FINANCIAL IMPLICATIONS**

- 7.1 This budget is devolved to the Local Committee (Elmbridge Area).
- 7.2 After carry forward from the previous year, the 2004/05 LTP budget was £674,000. Of this, £34,000 was never allocated and £110,000 was allocated to the South-West Weybridge project, of which only £30,000 has been spent.
- 7.3 The Hampton Court Way project experienced significant construction planning difficulties, evidenced by the delays to both commencement and completion on site. The 2005/06 budget for this job was £170,000 (of which approximately £15,000 will be internal costs for staff time, safety audit, etc).
- 7.4 Carillion's anticipated final account is of the order of £364,611. This has been reviewed by the County Council's consultant Quantity Surveyor who has dismissed much of the 'claim' and recommended a maximum payment of £204,478. This has been approved by the client representative.
- 7.5 The Douglas Road/Farm Road project, carried out in partnership with the Elmbridge Housing Trust has also overspent the original budget. The account has been frozen and will be investigated under the operational plan agreed with the Surrey Highways Partnership (SHiP) task group. The expenditure to date is £218,000 against a budget of £153,300 (£80,000 LTP plus £70,000 Housing Trust contribution plus Member contribution of £3,300). The original estimate, including contingency was £148,000. This

represents an overspend of budgetary provision of approximately £65,000 so far.

- 7.6 When off-set against the planned underspends (paragraph 7.2) this additional expenditure gives a projected carry forward of approximately £49,000. However, with £160,000 of Hampton Court account that could still be contested, and further submissions expected for Douglas Road, it is recommended that this sum remain unallocated at this stage.
- 7.7 It would be prudent not to commit any major construction works to the A245 Stoke Road scheme until the SHiP client representative can confirm final accounts on the larger projects.

## **8 IMPLICATIONS**

- 8.1 **Sustainable Development:** Sustainability is a specific key objective within the County Council's Local Transport Plan and all schemes developed will have due regard to that.
- 8.2 **Crime and Disorder:** Crime and disorder will be given careful consideration at all stages of scheme development, particularly those schemes involving lighting, visibility and measures for vulnerable users.
- 8.3 **Equalities:** Equalities implications will be given careful consideration at all stages of scheme development, particularly those schemes involving social inclusion and measures for those with mobility and accessibility needs.

## **9 CONCLUSION AND REASON FOR RECOMMENDATION**

- 9.1 The proposals will enable the Elmbridge LTP programmes to continue as set out, in accordance with the corporate strategic objectives and financial framework.

LTP Proposed Int. Transport/Maint. Allocation - 2005/06				
Description	Alloc 04/05 £000's	bid 05/06 £000	Rec all 05/06 £000	comments
<b>Committed Major Schemes</b>				
Kiln Lane Link	221	120	0	Subject to discussions with GOSE
Fastway (part of PTG bid)	70	330	330	part of PTG bid
A24 Horsham - Capel	400	200	0	Subject to discussions with GOSE
<b>Sub Total</b>	<b>691</b>	<b>650</b>	<b>330</b>	
<b>Committed Intermediate Schemes</b>				
A322 Church Road Bisley (H&C)	210	591	200	To be funded over 2 years
Merrow P&R	275	600	600	
Guildford bus priorities	297	233	230	
<b>Sub Total</b>	<b>782</b>	<b>1,424</b>	<b>1,030</b>	
<b>Policy commitments</b>				
Network Management Centre	500	935	500	
DPE	925	534	534	
Cycle schemes	240	240	240	
Dual carriageway safety barriers	275	300	300	
Vehicle Activated Signs		200	100	DfT has advised this must be paid through LTP
Costs towards S106 agreements		100	100	Levers in up to £2 million annually
<b>Sub Total</b>	<b>1,940</b>	<b>2,309</b>	<b>1,774</b>	
<b>Bids from Central Services</b>				
Passenger Transport	1,294	1,412	975	
Hampton Court PT Interchange			25	
Walking Strategy Phase 2	£ 50	45	45	
NCN 22	0	350	50	
Central SRTS (capital only)	300	200	200	plus revenue funding
Mobility Management	135	190	100	
Surrey Hills	50	80	50	
LCRM	300	300	200	
Travel Awareness / planning		40	40	
<b>Sub Total</b>	<b>2,129</b>	<b>2,617</b>	<b>1,685</b>	
<b>New Intermediate Schemes</b>				
Total Bids		2,770	0	Funding not available for new Intermediates
Int Transport Reserve Allocation	250		976	
<b>Sub Total</b>	<b>250</b>	<b>2,770</b>	<b>976</b>	
<b>TOTAL</b>	<b>5,792</b>	<b>9,770</b>	<b>5,795</b>	
<b>LTSs Local Allocation</b>	<b>7,279</b>	<b>6,750</b>	<b>5,400</b>	LTS base figure £5,400
<b>Total Integrated Transport</b>	<b>13,071</b>	<b>16,520</b>	<b>11,195</b>	
Road Maintenance	9,000	10,579	9,000	
Bridges	3,942	4,850	3,441	
A244 Walton Bridge Major Scheme		692	692	
Maintenance Reserve Allocation	1,132		330	
<b>Total Maintenance</b>	<b>14,074</b>	<b>15,429</b>	<b>13,463</b>	
<b>Total LTP Settlement</b>	<b>27,152</b>	<b>30,471</b>	<b>24,658</b>	
<b>(Includes Reserve Allocation)</b>	<b>1,382</b>		<b>1,306</b>	

**CONSTRUCTION PROGRAMME 2005/06****Appendix 'B'**

Ref	Project	Approval	Progress	Net Cost 2005/06	Total Cost
	<b>CYCLING</b>				
	Cycle routes	Further allocation for new year.	Routes to be agreed by Cycle Forum.	£20,000	Match bid to be sought from TSM.
ELTS 083	Facilitate forum and develop strategy	Further allocation for new year.	First Forum held in October 2003. (Two meetings per year.)	£5,000	
	<b>WALKING</b>				
ELTS 021 ELTS 050	"Accessibility for All" Elmbridge Walking Project	March 2004: continuation of audits and improvements.	Improvements for Esher and Weybridge.	£20,000	(£45,000 from TSM awaited.)
ELTS 024	Manor Road North, Hinchley Wood	January 2005	Detailed design and construction.	£65,000	
	<b>ROAD SAFETY &amp; SPEED MANAGEMENT</b>				
ELTS 034	S.W. Weybridge Safety Study. Hanger Hill. Proposed pelican and traffic islands.	September 2004	Construction due to commence March 2005.	£80,000	£110,000 (£30,000 2004/05)
	A245 Stoke Road pedestrian crossing.	To be referred back to Committee for final approval.	Feasibility and design in progress.	£90,000	



Ref	Project	Approval	Progress	Net Cost 2005/06	Total Cost
	<b>SAFE ROUTES TO SCHOOLS</b>				
Various codes – see SRS Report	Block allocation for existing travel officer and various small measures.	Separate report in agenda.	On going – see separate report.	£40,000	£20,000 sought from TSM.
	<b>MOBILITY MANAGEMENT</b>				
ELTS 056	Rail and interchange	Audit report to be brought to Committee.	Improvements following completion of Stations' audit.	£25,000	Passenger Transport Group will be approached for partnership funding.
	<b>PARKING</b>				
	Commence programme of review and amendment of CPZ's.	Required.	In response to existing pressures including Committee commitments to residents of Esher, East Molesey and Weybridge.	£30,000	

Ref	Project	Approval	Progress	Net Cost 2005/06	Total Cost
	<b>ENVIRONMENT &amp; ECONOMY</b>				
	Partnership schemes with Elmbridge Housing Trust (EHT).	Specific schemes to be reported back.	Investigating Longmore Estate, Hersham and Bankside, Long Ditton.	£40,000	Estimated Elmbridge Housing Trust contribution £200,000.
	St Andrew's School and Lockhart Road improvements with EHT.		Detailed design underway.	£70,000	£150,000 from EHT.
	Project monitoring and evaluation.		Integral part of LTP process and GOSE submission.	£10,000	
Individually Referenced	Design fees for development of Implementation Programme.		Schemes to be identified and progressed during the year.	£25,000	

Total £520,000

**Total Budget £520,000**

Note: Predicted underspend of £49,000 from 2004/05 to be unallocated and held in reserve at this time.