



OFFICER REPORT TO LOCAL COMMITTEE

(RUNNYMEDE)

INTEGRATED TRANSPORT SCHEMES

2009/10 to 2013/14

26th February 2010

KEY ISSUES

The Integrated Transport Schemes (ITS) programme for 2009/10 is almost complete. Committee's Revenue Maintenance budget is almost spent.

Budgets for the ITS programme will be much reduced next financial year, and may be stopped altogether.

SUMMARY

This report sets out progress with the ITS programme this year, and describes the ITS work programme for the next five years. However the two budgets that support this programme may be reduced to zero next financial year. If there is any budget to support this programme, it will be very much reduced. This means that the ITS programme will have to be reviewed, and may have to be suspended indefinitely.

The detail of the budgets for next year has not yet been decided. Any decisions before 26th February will be reported to Committee verbally.

This report also details progress with this year's Revenue Maintenance programme.

OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- (i) Note progress with this year's ITS programme;
- (ii) Authorise the Local Highways Manager, in consultation with the Chairman and relevant Divisional Members, to implement this year's construction and design programme, and the bring forwards schemes where possible;
- (iii) Note the ITS programme 2010/11 to 2013/14, as set out in Annex A;
- (iv) Note that the ITS programme may have to be suspended indefinitely from 1st April 2010, unless alternative funding can be identified.

1.0 INTRODUCTION AND BACKGROUND

- 1.1 Surrey County Council's Local Transport Plan (LTP) aims to improve the highway network for all users. In general terms it aims to reduce congestion, improve accessibility, reduce the frequency and severity of road casualties, improve the environment, and maintain the network so it is safe for public use.
- 1.2 Up to and including this financial year Committee has had two capital budgets to deliver Integrated Transport Schemes (ITS) to fulfil LTP objectives according to local priorities. These budgets will be much reduced next financial year, and may be reduced to zero.

2.0 ANALYSIS

Budget

- 2.1 This financial year's LTP and Local Allocation (LA) budgets were detailed to Committee in October 2009. Since October 2009 accruals from the previous financial year have been resolved, with the result being a net increase in the budget for this year: £26,959 increase in the LTP budget and £8,068 reduction in the LA budget.
- 2.2 Additional funding is available from s106 contributions. These contributions must be spent on specific schemes, as per the respective s106 agreements.
- 2.3 Therefore LTP and LA budgets for 2009/10 are detailed in Table 1.

LTP	£93,410
LA	£87,182
Total	£180,592

Table 1 – LTP and LA budgets for 2009/10

Update on the programme for 2009/10

- 2.11 In October 2009 Committee decided to cancel the **Windsor Street Zebra Crossing** scheme, and to replace the scheme with others from the forward programme, that could be brought forwards in time to avoid a budget under spend. Committee also agreed to consider adding to the programme a **St Peter's Way Security Fence** scheme, as a partnership scheme with Runnymede Borough Council, to prevent dumping of tyres from the lay-bys on St Peter's Way.
- 2.12 Feasibility work is progressing for the **Runnymede Roundabout** scheme, taking into account the likely timetable and possible contribution from the Airtrack scheme.
- 2.13 The public consultation for the **Wapshot Road, Bowes Road and St Paul's Road, Hythe** scheme is now complete. The results are detailed in a separate report to Committee.
- 2.14 Feasibility work is progressing with the **Holloway Hill footway improvements** scheme. This scheme is funded from developer contributions.
- 2.15 The feasibility study for the **Egham and Englefield Green CPZ** scheme is very nearly complete. It is hoped to report initial conclusions to Committee in February.

- 2.16 Feasibility work is progressing for the **Guildford Street, near Steven's Bridge, zebra crossing** scheme. The layout of the scheme has been sketched, and Stage 1 Safety Audit completed.
- 2.17 The detailed design for the **Queen Mary' Drive zebra crossing** scheme is very nearly complete. The statutory notice has been advertised, and no objections were received. The next stage is to obtain a construction cost estimate from Surrey County Council's contractor. Unfortunately it is not feasible to construct the scheme this financial year.
- 2.18 Runnymede Borough Council is currently constructing the **Woodham Lane (and The Broadway) Environmental Improvements** scheme. Works in The Broadway are nearly complete. Cost estimates are being sought for resurfacing works in Woodham Lane.
- 2.19 The statutory notice for the **Pooley Green Accident Reduction** scheme has been advertised and there were no objections. Therefore construction is programmed to start on 23rd February 2010. The budget for this scheme was capped to £80,000 by Committee in June 2009. The total cost for the scheme is likely to be approximately £45,500.
- 2.20 The **St Ann's Road pedestrian crossing** scheme is complete.
- 2.21 Runnymede Borough Council have completed a feasibility study for the **St Peter's Way Security Fence** scheme. The cost would be between £29,000 and £45,000, depending on the nature of the fence and the precise extent. Committee indicated in October 2009 that Surrey County Council should contribute to this scheme from Committee's budgets. Officers will continue to work with Runnymede Borough Council with the aim of implementing this scheme before the end of the financial year.
- 2.22 The **Willow Walk, new mirror and Give Way marking** scheme will be completed by the end of the financial year. Unfortunately the Department for Transport refused Surrey County Council's request to install a new mirror, to aid drivers emerging from Willow Walk onto Bridge Road.
- 2.23 It is hoped to complete the detailed design for the **Staines Road jw St Ann's Road, Chertsey, traffic management** scheme this financial year.
- 2.24 The **Thorpe Lea Road Safety Study** scheme concluded that a new VAS should be installed on Thorpe Lea Road, facing southbound traffic. This has now been installed and commissioned.
- 2.25 At the time of writing, there is a balance of £65,300 that is not yet allocated. A significant part of this will constitute Surrey County Council's contribution to the **St Peter's Way Security Fence** scheme. Officers will continue to work to bring forwards other schemes, with the aim of spending the remaining budget before the end of the financial year.

Forward programme for 2010/11 to 2013/2014

- 2.26 As mentioned previously there are two possible scenarios from 1st April 2010:
- Very much reduced budget – this would necessitate a wholesale review of the forward programme. It would be necessary to defer indefinitely any scheme that was not affordable within the reduced budget. The forward programme would have to consist of low cost schemes – for example dropped kerbs, minor traffic management measures, signs and road markings schemes, etc – which would be commensurate with the reduced budget. Any scheme too large for the

reduced budget could only proceed if alternative funding were identified – for example through developer contributions.

- Zero budget – this would mean that from 1st April, no further work would be done on any scheme unless alternative funding were identified – for example through developer contributions. Any new request for an improvement scheme will have to be declined, regardless of scale, again unless alternative funding is identified.

2.27 The budgets for next year have not yet been finalised in detail. It may be possible to update Committee verbally on 26th February.

Revenue Maintenance Programme

2.28 Table 2 summarises progress to date with the Revenue Maintenance programme, agreed by Committee in June 2009.

Item	Allocation	Spend to date
Drainage / ditching works	£20,000	approx £20,000
Tree works	£30,000	approx £25,000
Additional carriageway or footway patching works	£15,000	£17,300
Road markings	£5,000	£0
Controlled Parking Zone feasibility study and consultation	£30,000	£20,400
Total	£100,000	£82,700

Table 2 – Revenue Maintenance programme for 2009/10

2.29 The local drainage / ditching works programme is complete.

2.30 The local tree-works programme is well advanced. The remaining budget for tree works will be spent before the end of March.

2.31 The allocation for additional carriageway and footway patching works is over spent. This overspend will be absorbed in the allocation for tree-works or the allocation for the Controlled Parking Zone feasibility study.

2.32 A programme of road markings will be completed in March – this will spend the whole of the road markings allocation.

2.33 A further £2,000 is likely to be spent on the Controlled Parking Zone feasibility study and consultation this financial year. This would leave a surplus of £7,600 against the Controlled Parking Zone allocation. It is proposed to use this surplus to undertake further carriageway and footway patching works, or further drainage works.

3.0 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

3.1 The aim is to deliver a neutral outturn following the over spend in 2008/09 and provide schemes, which meet the expectations of Members while targeting the needs of the Local Transport Plan.

4.0 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. It is intended

that an Equalities Impact Assessment will be undertaken for each Integrated Transport Scheme as part of the design process.

5.0 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.

6.0 CONCLUSION AND RECOMMENDATIONS

6.1 This report details progress with the 2009/10 ITS programme, and also progress with the Revenue Maintenance programme. The recommendations are made in the context of very uncertain budgets with which to support the ITS programme in future years.

6.2 The forward programme will need to be reviewed to accommodate the forthcoming budget cuts. It may be necessary to suspend the forward programme altogether.

7.0 REASONS FOR RECOMMENDATIONS

7.1 The rationale for the recommendations is to allow projects to move forward to completion this year where possible, and to note the likely budget cuts for future years.

8.0 WHAT HAPPENS NEXT

8.1 The report allows the work programme to be delivered this financial year.

LEAD OFFICER: Nick Healey
TELEPHONE NUMBER: 03456 009 009
E-MAIL: wah@surreycc.gov.uk
CONTACT OFFICER: Nick Healey
TELEPHONE NUMBER: 03456 009 009
E-MAIL: wah@surreycc.gov.uk
BACKGROUND PAPERS: None

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RUNNYMEDE INTEGRATED TRANSPORT SCHEME 5 YEAR PROGRAMME															
Scheme / Title	2009/10			2010/11			2011/12			2012/13			2013/14		
	F	D	C	F	D	C	F	D	C	F	D	C	F	D	C
CPE Review															
Runnymede Roundabout															
Wapshot Road, Bowes Road and St Paul's Road, Hythe															
Holloway Hill footway improvements															
Englefield Green and Egham Controlled Parking Zone															
Guildford Street, near Steven's Bridge, Zebra Crossing															
Queen Mary Drive Zebra Crossing															
Woodham Lane Environmental Improvements															
Pooley Green Accident Reduction															
St Ann's Road pedestrian crossing															
St Peter's Way Security Fence															
Guildford Street, possible Saturday Closure															
Green Road and Village Road traffic management															
Thorpe to Virginia Water Cycleway															
Chertsey Road - Langton Way to Crouch Oak															
Chertsey to Thorpe Cycleway															
Willow Walk, new mirror and Give Way marking															
Green Lane jw Guildford Road, Chertsey, pedestrian crossing															
Lyne Lane and Almnors Road Speed Assessment															
Church Road, Addlestone, new antiskid at Zebra Crossing															
Stonehill Road, Ottershaw, safety scheme															
Staines Road jw St Ann's Road, Chertsey, traffic management															
Scotland Bridge Road, New Haw, pedestrian crossing															
Bridge Road jw Weir Road capacity and pedestrian improvements															
Thorpe Lea Road Safety Study															
Sub-Total															

CARRY FORWARD		£65,292	£127,792	£131,292	£157,292
LTP ALLOCATION	£93,410	£140,000	£140,000	£140,000	£140,000
LOCAL ALLOCATION	£87,182	£100,000	£100,000	£100,000	£100,000
£106 CONTRIBUTIONS	£25,400	£100,000	£20,000	£20,000	
LOCAL REVENUE	£18,000	£30,000	£30,000	£30,000	
BALANCE (TO CARRY FORWARDS) =	£65,292	£127,792	£131,292	£157,292	£213,292

KEY

F	Feasibility
D	Design
C	Construction

Notes:

- 1) The estimate cost of a scheme may increase or decrease considerably as the scheme develops through the feasibility and design cycle.
- 2) It is expected that feasibility and design work for schemes identified at future Members' Tours will take up any spare budget for future years.
- 3) The LTP and Local Allocations for future years are shown for illustrative purposes only - these budgets will be much reduced, and may be removed altogether - however detailed budgets for next year are not yet available