



## OFFICER REPORT TO LOCAL COMMITTEE (Runnymede)

### HIGHWAYS UPDATE 17<sup>th</sup> September 2012

#### KEY ISSUES

To report progress with the delivery of highway schemes.

To provide an update on the latest budgetary position for highway schemes, revenue maintenance and Community Pride expenditure.

To agree contingency spending plans, in the event of any ITS schemes not being deliverable this financial year.

#### SUMMARY

This report records the progress made with the delivery of proposed highways schemes, developer funded schemes, and revenue funded works this financial year.

This report discusses the need for ITS budget contingency plans, and asks for approval of proposals.

#### OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- (i) Note the progress with the ITS highways and developer funded schemes;
- (ii) Note that a further Highways update report is to be brought back to the next meeting of this Committee;
- (iii) Agree the proposed contingency plans for ITS capital funding, and authorise the NW Area Team Manager together with the Chairman and Vice Chairman of this Committee to agree any additional actions that may be required to ensure this budget is fully utilised.

## 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 that it is safe for public use.

## 2.0 2012-13 Integrated Transport and Developer Funded Schemes

2.1 The Committee 2012/13 ITS capital budget for Runnymede has been set at £133,285. A further £33,600 has been carried forward from the previous financial year, giving a total budget of £166,885. Table 1 below records the schemes agreed on 20 February 2012 by the Local Committee for delivery in the 2012-13 financial year.

**Table 1 - ITS and Developer Funded Schemes for 2012-13**

<b>Project</b>	<b>Budget estimate (£k)</b>	<b>Estimated cost to date (£k)</b>	<b>Details</b>
<b>A30 London Road j/w St Judes Road controlled pedestrian facilities</b>	<b>100</b>	<b>20</b>	Initial design work complete following analysis of different options. Modelling of impact on traffic flows has been carried out and results presented to Chair and Divisional Member. Further survey work commissioned for first week in October. Target date for design completion – end Nov 2012.
<b>Stroude Road safety improvements</b>	<b>25</b>	<b>20</b>	Introduction of a double white line system and installation of vehicle activated signs. This scheme is funded by a mixture of Member allocation and developer contributions, and £10k of Local Committee capital. COMPLETED.
<b>Simplemarsh Road pedestrian crossing improvements</b>	<b>20</b>	<b>3</b>	Initial design work completed. Detailed design in progress for realignment of kerblines. This scheme is part funded from developer monies and £5k of Local Committee capital. Target date for completion of design and commencement of construction – 1 October 2012.
<b>A317 St Peters</b>	<b>5</b>	<b>0</b>	Traffic surveys and feasibility

<b>Way traffic management</b>			study to assess the potential of introducing a dedicated lane for vehicles turning left onto the M25. Design only scheme. Scheduled for commencement in November 2012.
<b>Lyne Crossing Road jct with Lyne Lane road safety measures</b>	<b>10</b>		Measures to improve safety and reduce accidents at this junction. Target date for completion of design work – end Sept 2012
<b>TOTAL</b>	<b>160</b>	<b>43</b>	

**2.3** One of the outcome recommendations from the Local Committee Chairmans' workshop was the need for each Local Committee to agree contingency spending plans that would enable the ITS capital budget to be fully utilised in the event of any schemes not being able to proceed this financial year.

**2.4** Whilst it is expected that all schemes will be completed this financial year, if for any reason a scheme or schemes are unable to proceed it is therefore proposed that residual ITS budget is used to fund additional localised structural repairs (LSR) from the list appended as **Annex 1** of this report, and that delegated approval is given to the NW Area Team Manager to determine which LSR sites to promote in consultation with the Chairman and Vice Chairman of this Committee.

### **3.0 Capital Maintenance Budget**

**3.1** Following presentation of a report entitled 'Discussion paper for Local Committee Highways Budgets' to the Local Committee Chairman's meeting of 28<sup>th</sup> February 2012, a new county-wide capital maintenance fund was made available, with £133,285 allocated to the Runnymede Local Committee.

**3.2** The purpose of this budget is to enable Committees to directly fund resurfacing and major maintenance schemes. In the report presented, it was stated that Officers will be able to make suggestions of suitable sites and approximate scheme costs to aid Member decisions.

**3.3** Following consultation with members at a private meeting on 24 July 2012, the Area Highways Manager agreed a programme of localised structural repair work (LSR) as shown in Table 2 below.

<b>Item</b>	<b>Cost (£)</b>	<b>Comment</b>
Northcroft Close	13,781	With contractor for delivery.

Knowle Grove Close	23,100	With contractor for delivery.
Staines Bridge (Chertsey Lane) roundabout	49,840	With contractor for delivery.
Chertsey Lane	39,748	With contractor for delivery.
Millen Close	8,509	With contractor for delivery.
Faris Lane	25,928	With contractor for delivery.
Knowle Grove (various sections)	33,320	With contractor for delivery.
Ford Road	28,504	With contractor for delivery.
<b>Total</b>	<b>222,730</b>	

**Table 2 – Summary 2012/13 LSR Programme**

3.4 The LSR programme exceeds the capital maintenance allocation and has been part funded by monies from the Local Committee Revenue budget. All of this work has been ordered and is with our contractor for delivery.

#### **4.0 Revenue maintenance allocations and expenditure 2012/13**

4.1 The 2012/13 revenue maintenance allocation for Runnymede is £210,025. A further £24,722 has been carried forward from the 2011/12 financial year. Table 3 shows how these funds have been allocated, and the spend progress to date.

**Table 3 – 2012/13 Revenue Maintenance Expenditure**

<b>Item</b>	<b>Allocation</b>	<b>Comment</b>
Drainage / ditching works	£40,000	£17,828 committed as at 29 <sup>th</sup> Aug 2012.
Carriageway and footway patching works	£124,722	£90,823 committed as at 29 <sup>th</sup> Aug 2012. Allocation includes carry forward from 2011/12 financial year.
Vegetation works	30,000	£17,633 committed as at 29 <sup>th</sup> Aug 2012.
Signs and Road makings	£20,000	£21,200 committed as at 29 <sup>th</sup> Aug 2012.
Low cost measures	£20,025	£585 committed as at 29 <sup>th</sup> Aug 2012.
<b>Total</b>	<b>£234,747</b>	<b>£148,069</b> committed as at 29 <sup>th</sup> Aug 2012

#### **5.0 COMMUNITY PRIDE FUND**

- 5.1 The total 2012/13 Community Pride allocation for Runnymede is £30,000. Committee have determined to divide this fund equally between County Councillors on the Committee.
- 5.2 The mechanism for managing and spending this fund remains unchanged, and the local Maintenance Engineer, Ian Paterson, will provide guidance and assistance, organise cost estimates, and raise orders to ensure delivery of works.
- 5.3 To ensure that this fund is effectively spent, and to enable highways contractors to deliver works before the end of the financial year, Committee have agreed a cut-off date of **31 October**, so that in the event of no firm spending decisions being made, approval is given for the Maintenance Engineer for Runnymede to determine suitable works and organise their delivery. Committee are asked to be mindful of this date.
- 5.4 A summary of spend progress is shown in Table 4:

Member	Allocation (£)	Comment
Chris Norman	5,000	£0 committed as at 29 <sup>th</sup> Aug 2012. Planned £2.5k contribution towards heritage street lighting.
Yvonna Lay	5,000	£0 committed as at 29 <sup>th</sup> Aug 2012.
John Furey	5,000	£0 committed as at 29 <sup>th</sup> Aug 2012. Planned £5k contribution towards heritage street lighting.
Mel Few	5,000	£0 committed as at 29 <sup>th</sup> Aug 2012.
Marisa Heath	5,000	£0 committed as at 29 <sup>th</sup> Aug 2012. Planned £5k contribution towards heritage street lighting.
Mary Angell	5,000	£0 committed as at 29 <sup>th</sup> Aug 2012.
<b>Total</b>	<b>30,000</b>	<b>£0 committed as at 29<sup>th</sup> Aug 2012</b>

**Table 4 – Community Pride spend progress**

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

- 4.1 Proposed ITS schemes are prioritised to ensure that the maximum public benefit is gained from any funding made available. So far as is practicable, Officer proposals follow the Countywide scheme assessment process (CASEM) and the prioritisation order determined by this.
- 4.2 The Committee Revenue Maintenance budget is used to target the most urgent sites where a specific need arises, to keep up with general maintenance activities that reduce the need for expensive repairs in the future, and to support local priorities. The nature of these works is such that spend may vary slightly from the split as shown in Table 2.

## **5.0 EQUALITIES AND DIVERSITY IMPLICATIONS**

- 5.1 It is an objective of Surrey Highways to treat all users of the public highway equally and with understanding. An Equalities Impact Assessment is undertaken for each Integrated Transport Scheme as part of the design process.

## **6.0 CRIME AND DISORDER IMPLICATIONS**

- 6.1 A well-managed highway network can contribute to reduction in crime and disorder.

## **7.0 CONCLUSION AND RECOMMENDATIONS**

- 7.1 The Committee is asked to note the progress with all schemes and budgets.
- 7.2 The Committee is asked to agree the proposed contingency plans in the event of there being any underspend with this year's ITS programme.
- 7.4 It is recommended that a further Highways Update report is presented at the next Committee meeting.

## **8.0 REASONS FOR RECOMMENDATIONS**

- 8.1 The above recommendations are made to enable progression of all Committee highway-related schemes and works.

## **9.0 WHAT HAPPENS NEXT**

- 9.1 Officers will continue to progress delivery of all schemes and ensure effective use of all budgets.

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