

## SURREY COUNTY COUNCIL

## LOCAL COMMITTEE (RUNNYMEDE)

DATE: 2 DECEMBER 2013



LEAD OFFICER: ANDREW MILNE – AREA HIGHWAYS MANAGER (NW)

SUBJECT: HIGHWAYS UPDATE

DIVISION: ALL

<p><b><u>SUMMARY OF ISSUE:</u></b></p> <p>To report progress made with the delivery of proposed highways schemes, developer funded schemes, and revenue funded works for the 2013/14 financial year.</p> <p>To provide an update on the latest budgetary position for highway schemes, revenue maintenance and Community Pride expenditure.</p> <p>To agree the 2014/15 programme of capital maintenance schemes.</p> <p>To agree the 2014/15 programme of ITS schemes.</p>
<p><b><u>RECOMMENDATIONS:</u></b></p> <p><b>The Local Committee (Runnymede) is asked to:</b></p> <ul style="list-style-type: none"> <li>(i) Note the progress with the ITS highways schemes, developer funded schemes, and revenue funded works for the 2013/14 financial year.</li> <li>(ii) Note progress with budget expenditure.</li> <li>(iii) Note that a further Highways Update will be brought to the next meeting of this Committee.</li> <li>(iv) Agree the ITS scheme proposals for 2014/15 shown in section <b>2.5</b>, subject to the anticipated provision of capital budget.</li> <li>(v) Agree the capital maintenance proposals for 2014/15 shown in <b>table 6</b> subject to the anticipated provision of capital budget.</li> </ul>
<p><b><u>REASONS FOR RECOMMENDATIONS:</u></b></p> <p>The above recommendations are made to enable progression of all highway related schemes and works.</p>

<b>1. INTRODUCTION AND BACKGROUND:</b>
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1.1 Surrey County Council's Local Transport Plan (LTP) states the aim of improving the highway network for all users, through measures such as reducing congestion, improving accessibility, reducing personal injury accidents, improving the environment and maintaining the highway network so that it is safe for all users.

<b>2. ANALYSIS:</b>
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## 2.1 2013-14 Integrated Transport and Developer Funded Schemes

2.1.1 Following the Runnymede Local Committee held on 26 November 2012, the programme of schemes shown in Table 3 below was agreed:

Project	Budget estimate (£k)	Details of progress
<b>A30 London Road j/w St Judes Road controlled pedestrian facilities</b>	<b>350</b>	Detailed design complete. Application has been made to utility companies for adjustments. Planning Consent received for works to protected trees. Legal agreement for dedication of land from RHUL being finalised. <b>(Also see comments in paragraph 2.1.3 and 2.1.4 below)</b>
<b>A30 London Road/Christchurch Road junction improvements</b>	<b>20</b>	Feasibility and design only project for possible construction in 2014/15.
<b>Woburn Hill/Weybridge Road speed limit assessment</b>	<b>15</b>	<b>Scheme complete.</b> New speed limit came into operation October 2013.
<b>Christchurch Road VAS</b>	<b>10</b>	Installation of VAS to be carried out in 2013/14.
<b>Byfleet Road bridge warning signs</b>	<b>10</b>	Design of upgraded signs completed. Works ordered. Signs programmed for installation December 2013.
<b>A317 Weybridge level crossing signs</b>	<b>15</b>	Liaison with Network Rail ongoing. It is proposed that sign is installed in 2013/14.
<b>Bridge Road/Weir Road junction improvements</b>	<b>10</b>	Surveys undertaken. Feasibility/design work in progress with a view to delivering identified improvements in 2014/15.
<b>Egham Controlled Parking Zone</b>	<b>10</b>	Consultation In process of delivery by Parking Team. Funding transferred to their budget.
<b>TOTAL</b>	<b>440</b>	

**Table 1 – 2013/14 ITS programme**

- 2.1.2 The capital ITS allocation for Runnymede is £133,285. In addition to this, £95,000 has been carried forward from the previous financial year. To support delivery of the A30 London Road/St Judes Road pedestrian facilities scheme, £108,000 of developer deposits have been allocated, together with a £25,000 contribution from Safety Engineering, and £20,000 of Local Committee Revenue, giving an overall ITS capital budget of **£381,285**. This programme exceeds available funding and was agreed to allow flexibility. For this reason, depending upon confirmed costings, some schemes may need to be deferred.
- 2.1.3 The proposed introduction of controlled pedestrian crossing facilities at the junction of A30 London Road/Egham Hill and St Jude's Road has become an increasingly complex scheme as the design work has advanced. (The scheme requires the dedication of private land, planning consent for the removal of protected vegetation and the relocation of apparatus, including a mobile phone mast, by 6 different utility companies). However, as noted in Table 1, significant progress has been made and site clearance/utility relocation works are currently programmed to commence in January 2014. The duration of this phase of works is difficult to determine precisely because of the number of utilities that have to relocate equipment but is expected to be several months. As a result, the second phase of works (civils and installation of signals equipment) is unlikely to be completed before the end of the 2013/14 financial year.
- 2.1.4 A large part of the scheme costs have now been established and it is apparent that the overall cost of implementing the scheme will significantly exceed the original estimate of £350,000. Whilst additional developer contributions have been secured, additional funding will need to be identified to enable completion. A verbal update on scheme progress and costs will be provided in the Committee meeting, as this will have implications for Committee's 2014/15 capital spending plans.

## 2.2 Revenue maintenance allocations and expenditure 2013/14

- 2.2.1 The 2013/14 revenue maintenance allocation for Runnymede is £210,025. **Table 2** shows how these funds have been allocated and the spend progress to date.

Item	Allocation (£)	Comment (as at 15 November 2013)
Drainage / ditching	40,000	£4,562 committed.
Carriageway and footway patching	100,025	£98,364 committed.
Vegetation works	30,000	£31,815 committed.
Signs and markings	20,000	£3,460 committed.
Low cost measures	20,000	£14,433 committed.
<b>Total</b>	<b>210,025</b>	<b>£152,634 committed</b>

**Table 2 – 2013/14 Revenue Maintenance Expenditure**

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### 2.3 COMMUNITY ENHANCEMENT FUND

- 2.3.1 The total 2013/14 Community Enhancement allocation for Runnymede is £30,000. Committee have previously determined to divide this fund equally between County Councillor Committee Members.
- 2.3.2 The Maintenance Engineer for Runnymede will provide guidance and assistance, organise cost estimates, and raise orders to ensure delivery of works.
- 2.3.3 To ensure that this fund is effectively spent, and to enable highways contractors to deliver works before the end of the financial year, it was recommended that all works should be agreed by 31<sup>st</sup> October 2013, and in the event of no firm spending decisions being made, the Maintenance Engineer would determine suitable works and organise their delivery.
- 2.3.4 As the deadline of 31 October has now passed, the Maintenance Engineer is progressing suitable local works, where spending plans have not been put forward.
- 2.3.5 A summary of spend progress is shown in **Table 3** below:

Member	Allocation (£)	Comment (as at 15 November 2013)
Chris Norman	5,000	£5,000 committed.
Yvonna Lay	5,000	£0 committed
John Furey	5,000	£0 committed.
Mel Few	5,000	£0 committed.
Marisa Heath	5,000	£5,000 committed.
Mary Angell	5,000	£1,040 committed.
<b>Total</b>	<b>30,000</b>	<b>£11,040 committed</b>

**Table 3 – 2013/14 Community Enhancement Fund spend progress**

### 2.4 2013-14 Capital Maintenance Budget

- 2.4.1 Following the Committee meeting held on 25 February 2013, it was agreed to fund a programme of localised structural repair work (LSR) as shown in **Table 4** below utilising the £133,285 capital maintenance allocation:

Item	Cost (£)	Comment
A308 Windsor Road	-	Delivery due in Year 2 Project Horizon.
School Lane	24739	Work completed.
Claremont Road	53395	Work completed.
A30 Egham Bypass	-	Delivery due in Year 2 Project Horizon.
Paddocks Way	29815	Work completed.
Hare Hill	14284	Work completed.

Trotsworth Avenue	-	Not affordable this financial year.
Barnway	-	Now included on central works programme.
St Peters Way roundabout	-	Not affordable this financial year.
<b>Total</b>	<b>122,233</b>	

**Table 4 – 2013/14 Local Structural Repair programme**

- 2.4.2 The agreed programme exceeds the capital maintenance allocation, and was approved to allow flexibility of delivery and ensure that the budget can be fully utilised alongside the main capital programme (Project Horizon).
- 2.4.3 All works shown above have now been delivered as indicated. As the remaining sites were unavailable within the remaining budget, a section of Village Road in Thorpe has been added to the LSR programme, at an estimated cost of £6000. The date for this work is to be confirmed.

## **2.5 ITS programme proposals for 2014/15**

- 2.5.1 Following the Runnymede Local Committee private meeting held on 10 October 2013, it was agreed in principle to promote the ITS schemes shown in **Table 5** below in 2014/15, subject to the Committee's formal decision.

<b>Project</b>	<b>Budget estimate (£k)</b>	<b>Details</b>
<b>Annual Parking Review</b>	<b>10</b>	Implementation of the recommendations of the 2013 parking review.
<b>Low cost measures</b>	<b>10</b>	To enable delivery of small items such as responding to requests for new dropped kerbs or signage during the course of the year.
<b>Total</b>	<b>20</b>	

**Table 5 – 2014/15 Programme**

- 2.5.2 During a private informal meeting members expressed support in principle for proposals to improve road safety and pedestrian crossing facilities at the junction of A30 London Road with Christchurch Road (Virginia Water). However, it was noted that the feasibility study for this scheme is still being undertaken. Until this study is complete and further details of the proposals and anticipated costs are known, members felt they could not agree to allocating funding to enable the scheme to be progressed further.
- 2.5.3 Members considered a number of other suggested ITS schemes which it decided against including in its programme.
- 2.5.4 The proposals in Table 5 do not fully utilise the anticipated 2014/15 capital ITS allocation of £133,285. However, the increased estimated cost of the

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A30 London Road junction with St Judes Road pedestrian improvement scheme, the details of which will be verbally presented in the Committee meeting, will have implications for the Committee's 2014/15 capital spending decisions.

- 2.5.5 More detailed contingency plans will be put before the Runnymede Committee for consideration before the end of this financial year.

### 2.6 Capital Maintenance proposals for 2014/15

- 2.6.1 Following the Runnymede Local Committee private meeting held on 10 October 2013, it was agreed in principle to fund a programme of localised structural repair work (LSR) as shown in **Table 6** utilising the capital maintenance allocation:

Location	Cost (£)	Comment
B386 Holloway Hill (Lyne/Chertsey)	80,500	
D3160 Langton Way (Egham Hythe)	11,000	
D3069 Faris Barn Drive (Woodham)	13,000	
D3178 Oak Tree Close (Virginia Water)	73,500	Possible 2 year programme.
<b>Total</b>	<b>178,000</b>	

**Table 6 – 2014/15 Local Structural Repair Programme**

- 2.6.2 These proposals are made with the anticipation that the additional capital maintenance allocation for Runnymede will be £133,285 for 2014/15.
- 2.6.3 The proposed LSR programme exceeds the capital maintenance allocation, to allow flexibility of delivery and ensure that the budget can be fully utilised alongside the main capital programme (Project Horizon). If necessary, the Oak Tree Close scheme could be delivered as a 2 year programme, or additional funding allocated from the Local Committee Revenue budget.
- 2.6.4 Mr Few (the local member) has recommended two potential alternatives to Oak Tree Close for consideration by Committee. These are: either two sections of Callow Hill, or the intersection of Lyne Lane and Bridge Lane. At the time of writing this report, no cost information is available for these options. However, it is expected that a verbal update can be given at Committee following assessment by the Maintenance Engineer(Runnymede).
- 2.6.5 Committee are asked to note that these proposals may require revision following the verbal update on the A30 London Road junction with St Judes Road pedestrian facilities improvement scheme, which will be presented during the Committee meeting.

### **3. OPTIONS:**

- 3.1 Options, where applicable, are presented in this report.

**4. CONSULTATIONS:**

- 4.1 Consultation is routinely carried out for highway-related schemes with relevant key parties, including residents, Local Members, Surrey Police and Safety Engineering. Specific details regarding consultation and any arising legal issues are included in individual scheme reports as appropriate.

**5. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS:**

- 5.1 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.
- 5.2 The Committee Capital and Revenue Maintenance budgets are 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 that indicated in Table 2.

**6. EQUALITIES AND DIVERSITY IMPLICATIONS:**

- 6.1 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.

**7. LOCALISM:**

- 7.1 Through the views and needs expressed by local communities, and accommodating where possible the involvement of local communities in looking after the public highway, localism is routinely considered as part of the consultation and bidding processes for highway-related works. Specific details regarding localism are included in individual reports as appropriate.

**8. OTHER IMPLICATIONS:**

- 8.1 Other implications, such as the contribution that a well-managed highway network can give to reducing crime and disorder, are considered in relation to individual schemes, and specific details are included in individual reports as appropriate.

Area assessed:	Direct Implications:
Crime and Disorder	No significant implications arising from this report.
Sustainability (including Climate Change and Carbon Emissions)	No significant implications arising from this report.
Corporate Parenting/Looked After Children	No significant implications arising from this report.
Safeguarding responsibilities for vulnerable children and adults	No significant implications arising from this report.
Public Health	No significant implications arising

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### **9. CONCLUSION AND RECOMMENDATIONS:**

- 9.1 The Committee is asked to note the progress with all schemes and budgets.
- 9.2 The Committee is asked agree the capital maintenance proposals for 2014/15.
- 9.3 The Committee is asked agree the ITS scheme proposals for 2014/15.
- 9.4 It is recommended that a further Highways Update is presented at the next meeting of this Committee.

### **10. WHAT HAPPENS NEXT:**

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

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**Contact Officer:**

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**Consulted:**

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**Annexes:**

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**Sources/background papers:**

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