

**SURREY COUNTY COUNCIL**

**LOCAL COMMITTEE (SURREY HEATH)**

**DATE: 5 DECEMBER 2013**

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

**SUBJECT: HIGHWAYS UPDATE**

**DIVISION: ALL**



**SUMMARY OF ISSUE:**

To report progress made with the delivery of proposed highways schemes, developer funded schemes, and revenue funded works for the 2013/14 financial year.

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

To agree the 2014/15 programme of capital maintenance and ITS schemes

**RECOMMENDATIONS:**

**The Local Committee (Surrey Heath) is asked to:**

- (i) Note the progress with the ITS highways and developer funded schemes, and revenue funded works for the 2013/14 financial year,
- (ii) Note the progress with budget expenditure,
- (iii) Note that a further Highways Update will be brought to the next meeting of this Committee,
- (iv) Agree the capital scheme and contingency plan proposals for 2014/15 shown in section 2.5 subject to the anticipated provision of capital budget.

**REASONS FOR RECOMMENDATIONS:**

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

## **1. INTRODUCTION AND BACKGROUND:**

- 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.

## **2. ANALYSIS:**

### **2.1 2013-14 Integrated Transport and Developer Funded Schemes**

- 2.1.1 Following the Surrey Heath Local Committee held on 18<sup>th</sup> October 2012, it was agreed to promote the Toshiba Roundabout Improvement Scheme. This is a major project, and the highest priority on the Surrey Heath list of potential works.
- 2.1.2 Both the 2013/14 ITS and capital maintenance allocations have been committed to this project to enable delivery (£306,702 in total). This has been combined with use of appropriate developer deposits of £435,132 to provide an overall scheme budget of £741,834.
- 2.1.3 Design work on the proposed signalisation has concluded, with video surveys, traffic counts and modelling work all undertaken to evaluate the effectiveness of introducing signals. This exercise led to the conclusion that signals would not have a beneficial effect at this location. The outcome recommendation was that an additional lane between Toshiba roundabout and Frimley Park hospital roundabout would provide a significant improvement to journey times and a decrease in congestion.
- 2.1.4 Additional scheme details were presented to Committee Members during the private meeting held on 20 June 2013. During this meeting Committee gave approval to progressing with the design of the additional lane for potential delivery in 2014/15, delivery of two upgraded pedestrian crossing points on the A325 Portsmouth Road arm of the Toshiba roundabout this financial year, and to review the potential for pedestrian crossing improvements on B3411 Frimley Road.
- 2.1.5 Detailed design of the additional lane is nearing completion. To ensure best value, early contact has also been made with Skanska so that the proposed lighting replacement works under the Streetlighting PFI contract are carried out in a way that accommodates the additional lane.
- 2.1.6 Delivery of the pedestrian crossing improvements on the A325 Portsmouth Road commenced in October 2013 with the installation of ducting. Remaining works are scheduled for completion by the end of this financial year.

### **2.2 Revenue maintenance allocations and expenditure 2013/14**

- 2.2.1 The 2013/14 revenue maintenance allocation for Surrey Heath is £226,525. Table 1 shows how these funds have been allocated, and the spend progress to date.

Item	Allocation (£)	Committed as at 20 <sup>th</sup> Nov 2013
Drainage / ditching	40,000	£32,838
Carriageway and footway patching	80,025	£79,309
Vegetation works	60,000	£60,000
Signs and markings	30,000	£8,599
Parking	6,500	£6,500 committed. £3.5k of the original £10k allocated has been reallocated to the patching budget as these funds are no longer required by Parking to complete their works in Surrey Heath.
Low cost measures	20,000	£6,495
<b>Total</b>	<b>226,525</b>	<b>£203,771 committed</b>

**Table 1 – 2013/14 Revenue Maintenance Expenditure**

### 2.3 COMMUNITY ENHANCEMENT FUND

2.3.1 The total 2013/14 Community Enhancement allocation for Surrey Heath is £30,000. Committee have previously determined to divide this fund equally between County Councillor Committee Members.

2.3.2 The Maintenance Engineer for Surrey Heath 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 is 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 will determine suitable works and organise their delivery.

2.3.4 As this deadline 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 2.

Member	Allocation (£)	Committed as at 20 <sup>th</sup> December 2013
Bill Chapman	5,000	£5,000
Denis Fuller	5,000	£5,000
David Ivison	5,000	£5,000
Chris Pitt	5,000	£5,000
Mike Goodman	5,000	£5,000
Adrian Page	5,000	£5,000
<b>Total</b>	<b>30,000</b>	<b>£30,000 committed</b>

**Table 2 – Community Enhancement Fund spend progress**

### 2.4 2013-14 Capital Maintenance Budget

2.4.1 This budget has been allocated to the Toshiba Roundabout Improvement scheme as detailed in section 2.1 of this report.

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

- 2.5.1 Following the Surrey Heath Committee private meeting held on 7 November 2013, it was agreed in principle to promote delivery of the additional lane between the Toshiba roundabout and Frimley Park Hospital roundabout.
- 2.5.2 This project remains the highest ranking priority for Surrey Heath, and considerable investment has already been made in the design process.
- 2.5.3 The cost of constructing the additional lane is estimated to be between £604,000 and £846,000, with the higher figure including an allowance of £254,000 towards diversion of utility apparatus and unforeseen construction risks.
- 2.5.4 To date, £741,834 has been set aside for this project, comprised of:
- a) £130,872 PIC monies
  - b) £304,260 s106 funding (risk element)
  - c) £306,702 Local Committee capital
- 2.5.5 Taking into account the cost of design and modelling to date, and the completion costs of the crossing upgrades this financial year, approximately £200,000 of this will have been used in the 2013/14 period. This allows for £540,000 to be taken forward into the 2014/15 financial year for this project.
- 2.5.6 Assuming that the cost of delivery is £846,000, and allowing for the £540,000 carry forward, a further £306,000 of capital would be required to complete this project.
- 2.5.7 It is assumed that the level of capital funding provided to the Surrey Heath Local Committee in 2014/15 will be the same as for this financial year (£306,702). As such, to ensure delivery of this project, it would require Committee to support this work with the entirety of their 2014/15 capital allocation.

#### **2.5.8 Benefits**

Based upon the analysis of AM and PM weekday travel times, it is estimated that the reduction in journey times will result in an economic benefit of £180,000 per annum for the locality.

If the inter peak period is included (time saved between 10:00 and 16:00), the total annual economic benefit increases to approaching £700,000.

It is useful to note that when applying for funding for schemes of this nature from the Department for Transport, it is necessary to appraise the economic benefits over the life of the scheme (based on a 60 year period). Taking the lower value of £180,000, the total economic benefit of this scheme would equate to £7.67M.

The estimated cost benefit ratio, assuming construction costs are £846,000, is 9.06, which, according to DfT guidance demonstrates very good value for money.

### 2.5.9 Risks

The £304,260 s106 developer deposits remain under discussion, and so at this time it cannot be confirmed that all of these funds will be available. There is though a strong likelihood that in the worst case scenario, a minimum of £120k of these monies will be retained for this project.

If Committee are willing to support this project for the 2014/15 financial year, there will be adequate time to provide an update to Committee on the developer deposit position prior to March 2014, and if necessary, review the status of this scheme.

In comparison to the economic benefits, the risks are proportionally low. Close liaison will continue with Surrey Heath Borough Council, and other developer funds will be sought to support these works where possible.

### 2.5.10 Contingency planning

Contingency planning is necessary to ensure the effective use of Committee capital funding in the event of unforeseen circumstances. Although it is unlikely that contingency works will be necessary, the following prioritised list of Localised Structural Repair works is proposed in the event of the Toshiba Project not being able to progress in 2014/15. It is recommended that items would be funded from this list in the order shown, to the value of any remaining capital funding:

Priority	District	Road Number	Road Name	Location	Limits	Length	Estimated Area m2	Estimated Approx Cost £22/m2	Running Total
1	Surrey Heath	D533	Oakwood Rd	Windlesham	From outside no.1 to no.7	35	196	£4,312	£4,312
2	Surrey Heath	D3502	Holly Hedge Close	Frimley	Whole length	142	800	£17,600	£21,912
3	Surrey Heath	D3441	Chantry Court	Frimley	Approach & turning area	61	396	£8,712	£30,624
4	Surrey Heath	D3439	Apex Drive	Frimley	Full Length	174	1030	£22,660	£53,284
5	Surrey Heath	D3546	Kirkstone Close	Frimley	Whole Length of cul de sac	94	655	£14,410	£67,694
6	Surrey Heath	D3488	Edgemore Rd	Frimley	junction edgemore / martindale rd / goldney rd	60x6m 10x6m	420	£9,240	£76,934
7	Surrey Heath	D3522	Highclere Drive	Camberley	cw heavy crazing / structural failure	at junction with A325 portsmouth rd 40x6m	240	£5,280	£82,214
8	Surrey Heath	D3502	Holly Hedge Rd	Frimley	Section from Holly Hedge Close Jct to J/W Lauder Close	71	451	£9,922	£92,136
9	Surrey Heath	B3012	Guildford Road	Frimley Green	Section - Both approaches and over canal bridge	100	511	£11,242	£103,378

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10	Surrey Heath	D3567	Cheylesmore Drive	Frimley	Bell mouth & J/W Old Bilsey Rd		75	£1,650	£105,028
11	Surrey Heath	D3488	Old Bisley Rd	Frimley	Bell mouth & junction with The Maultway		252	£5,544	£110,572
12	Surrey Heath	D0004	Mill Pond Rd	Windlesham	Bell mouth & junction Nr no. 18	50	340	£7,480	£118,052
13	Surrey Heath	D3532	Kingsclear Park	Camberley	Full Length	333	1510	£33,220	£151,272
14	Surrey Heath	D3542	Inglewood Ave	Camberley	Full Length	698	4718	£103,796	£255,068
15	Surrey Heath	D3486	Tomlins Ave	Frimley	Whole length	282	1596	£35,112	£290,180
16	Surrey Heath	B383	Windsor Rd	Chobham	J/w Little Heath Rd, Windlesham Rd & Red lion Rd		575	£12,650	£302,830

2.5.11 In summary, it is recommended that Surrey Heath Local Committee give approval to the delivery of this scheme and the contingency plans as presented.

### **3. OPTIONS:**

3.1 Options, where appropriate, have been 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 1.

### **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 from this report.

**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 to agree the capital ITS programme and contingency plan proposals for 2014/15.
- 9.3 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.

**Contact Officer:**

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**Consulted:**

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**Annexes:**

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**Sources/background papers:**

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