

ITEM 7B

SURREY COUNTY COUNCIL

LOCAL COMMITTEE (RUNNYMEDE)

DATE: 2 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 Pride expenditure.

RECOMMENDATIONS:

The Local Committee (Runnymede) is asked to:

- (i) Note the progress with the ITS highways schemes, developer funded schemes, and revenue funded works for the 2013/14 financial year.
- (ii) Note progress with budget expenditure.
- (iii) Note that a further Highways Update will be brought to the next meeting of this Committee.

REASONS FOR RECOMMENDATIONS:

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

1. INTRODUCTION AND BACKGROUND:
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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.

2. ANALYSIS:

2.1 2013-14 Integrated Transport and Developer Funded Schemes

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

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

Table 1 – 2013/14 ITS programme

- 2.1.2 The capital ITS allocation for Runnymede 2013/14 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 As detailed in **ITEM 7A**, being tabled at this Committee, 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 above, significant progress has been made and site clearance/utility relocation works are currently programmed to commence in January 2014.
- 2.1.4 Following completion of the detailed design work, the total estimated cost of the scheme has now been determined as **£600,000**, which significantly exceeds the available budget and the £350,000 estimate reported to the Local Committee at its meeting held on 25 February 2013. The reasons for the increase in cost are set out in **ITEM 7A**.
- 2.1.4 Additional funding would therefore need to be allocated to enable the scheme to proceed.
- 2.1.5 In recognition of the considerable investment that has already been made in developing this scheme and the local importance of these works, ITEM 7A recommends that the Local Committee commits its full anticipated 2014/15 ITS capital and maintenance allocation of £266,572 to the completion of this project.

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.
Total	210,025	£152,634 committed

Table 2 – 2013/14 Revenue Maintenance Expenditure

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 is recommended that all works should be agreed by 31st 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 the deadline of 31st of October is 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.
Total	30,000	£11,040 committed

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 6th March 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 through Year 2 Project Horizon.
School Lane	24739	Work completed.
Claremont Road	53395	Work completed.
A30 Egham Bypass	-	Delivery through Year 2 Project Horizon.
Paddocks Way	29815	Work completed.
Hare Hill	14284	Work completed.

Trotsworth Avenue	-	Not affordable this financial year.
Barnsway	-	Now included on central works programme.
St Peters Way roundabout	-	Not affordable this financial year.
Total	122,233	

Table 4 – 2013/14 LSR 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 At a private meeting held on 10 October 2013, the Local Committee members discussed allocating funding to the ITS schemes as shown in Table 5 below:

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

Table 5 – 2014/15 Programme (proposed)

- 2.5.2 During its private meeting the Local Committee also 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 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 the Committee felt it could not make a decision about allocating funding to enable the scheme to be progressed further.
- 2.5.3 The Local Committee considered a number of other suggested ITS schemes which it concluded against including in its programme.
- 2.5.4 As recommended in **ITEM 7A** and detailed in section 2.1 of this report, it is recommended that next year's full anticipated 2014/15 ITS capital allocation of £133, 286 is committed to the installation of the proposed pedestrian improvements at the junction of A30 Egham Hill/London Road with St Jude's Road and Bakeham Lane.

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2.5.6 If the anticipated 2014/15 ITS capital allocation is not fully utilised in delivering the pedestrian improvement scheme, then the proposals shown in Table 5 are recommended as contingency works.

2.6 Capital Maintenance proposals for 2014/15

2.6.1 As recommended in ITEM 7A and detailed in section 2.1 of this report, it is recommended that the full anticipated 2014/15 capital maintenance allocation of £133, 286 is committed to the installation of the proposed pedestrian improvements at the junction of A30 Egham Hill/London Road with St Jude's Road and Bakeham Lane.

2.6.2 However, it is noted that the Runnymede Local Committee considered the programme of localised structural repair work (LSR) shown in Table 6 below at its private meeting on 6 March 2013.

Location	Cost (£)	Comment
B386 Holloway Hill	80,500	
D3160 Langton Way	11,000	
D3069 Faris Barn Drive	13,000	
D3178 Oak Tree Close	73,500	Possible 2 year programme.
Total	178,000	

Table 6 – 2014/15 LSR Programme

2.6.3 If the Local Committee should decide against proceeding with the proposed controlled pedestrian crossing facilities at the junction of A30 London Road/Egham Hill and St Jude's Road as recommended in **ITEM 7a**, then the programme of Local Structural Repair works detailed in table 6 is available as the basis for contingency spending for funding that has already been allocated to the scheme for the 2013/14 financial year. The Local Committee would then have to agree a further programme of sites to fund with its anticipated 2014/15 Capital maintenance budget.

2.6.4 If the Local Committee agree to proceed with the proposed pedestrian improvements at the junction of A30 London Road/Egham Hill and St Jude's Road as recommended in **ITEM 7a**, then the programme of Local Structural Repair works detailed in table 6 is recommended as the basis for contingency spending if the anticipated 2014/15 ITS capital allocation is not fully utilised in delivering the scheme.

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.

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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 from this report.

9. CONCLUSION AND RECOMMENDATIONS:

- 9.1 The Committee is asked to note the progress with all schemes and budgets.

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- 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.

Contact Officer:

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Consulted:

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Annexes:

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Sources/background papers:

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