

SURREY COUNTY COUNCIL

LOCAL COMMITTEE (RUNNYMEDE)

DATE: 24 FEBRUARY 2014



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:

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 held on 26th November 2012, the programme of schemes shown in Table 3 below was agreed:

Project	Budget estimate (£k)	Committed as at 10 February 2014 (£k)	Details
A30 London Road j/w St Judes Road controlled pedestrian facilities (2013/14 expenditure only)	177	177	Detailed design complete. Application/payment has been made to utility companies for adjustments. Planning Consent received for works to protected trees. RHUL land has been dedicated as highway. Site clearance works started on 20 January and are now complete.
A30 London Road/Christchurch Road junction improvements	20	0	Feasibility and design only project for possible construction in 2015/16.
Woburn Hill/Weybridge Road speed limit assessment	15	9	Scheme complete. New speed limit came into operation October 2013.
Lyne Lane VAS	10	8	Installation of VAS to be carried out in 2013/14. Locations agreed and VAS ordered.
Byfleet Road bridge warning signs	10	4	Scheme complete Upgraded bridge warning signs installed December 2013.
A317 Weybridge level crossing signs	15	0	Sign/activation system agreed with network rail. Awaiting quotations. It is proposed that sign is installed in 2013/14.
Bridge Road/Weir Road junction improvements	10	2.5	Surveys undertaken. Feasibility/design work in progress with a view to delivering identified improvements in 2014/15.

Egham Controlled Parking Zone (proposed)	10	10	In process of delivery by Parking Team. Funding has been transferred to their budget.
Overhead and profit	15	15	
Total	282	226	

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 Jude's Road pedestrian facilities scheme, Safety Engineering has allocated £25,000 and £14,000 has been allocated towards drainage repairs, giving an overall ITS capital budget of £267,285. 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 Overall, this programme of works is progressing satisfactorily, and it is anticipated that the majority of schemes will be successfully delivered by the end of this financial year. Members are asked to note that the design resource has initially focussed on schemes intended for construction, and in consequence there has been a delay in the delivery of design only projects.

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 10 February 2014)
Drainage / ditching	40,000	£30,756 committed.
Carriageway and footway patching	100,025	£106,536 committed.
Vegetation works	30,000	£31,815 committed.
Signs and markings	20,000	£11,390 committed.
Low cost measures	20,000	£25,931 committed.
Total	210,025	£206,428 committed

Table 2 – 2013/14 Revenue Maintenance Expenditure

2.2.1 It is noted that there has been very good progress with budget use and that the revenue maintenance allocation is now essentially fully committed.

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.

ITEM 11

- 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 has now passed, the Maintenance Engineer is progressing suitable local works where spending plans have not been put forward and the Community Enhancement Fund is now fully committed as noted in Table 3 below:

Member	Allocation (£)	Comment (as at 10 February 2014)
Chris Norman	5,000	£5,000 committed.
Yvonna Lay	5,000	£5,000 committed
John Furey	5,000	£5,000 committed.
Mel Few	5,000	£5,000 committed.
Marisa Heath	5,000	£5,000 committed.
Mary Angell	5,000	£5,000 committed.
Total	30,000	£30,000 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 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 estimate (£)	Final Cost (£)	Comment
A308 Windsor Road	-	-	Delivery through Year 2 Project Horizon.
School Lane	24,739	24,739	Work completed.
Claremont Road	53,395	53,395	Work completed.
A30 Egham Bypass	-	-	Delivery through Year 2 Project Horizon.
Paddocks Way	29,815	29,815	Work completed.
Hare Hill	14,284	14,284	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.
Village Road	6,000	6,000	Awaiting date for works
Overhead and profit	10,000	10,000	
Total	138,233	138,233	

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 and Capital Maintenance proposals for 2014/15

2.5.1 Following the Committee meeting held on 2 December 2013, it was agreed that the full anticipated 2014/15 capital allocation (ITS and maintenance) of £266,572 is committed to the installation of the proposed pedestrian improvement at the junction of A30 Egham Hill/London Road with St Jude's Road and Bakeham Lane.

2.5.2 If the anticipated 2014/15 capital allocation is not fully utilised in delivering the pedestrian improvement scheme then the ITS and capital maintenance proposals shown in Tables 5 and 6 are recommended as contingency works.

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 ITS Programme (Contingency)

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 (Contingency)**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 from this report.

9. CONCLUSION AND RECOMMENDATIONS:

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

Jason Gosden, Senior Engineer (NW) – 0300 200 1003

Consulted:

-

Annexes:

-

Sources/background papers:

-

This page is intentionally left blank