

SURREY COUNTY COUNCIL

LOCAL COMMITTEE (RUNNYMEDE)

DATE: 9 JUNE 2014

LEAD OFFICER: Andrew Milne, Area Team Manager

SUBJECT: HIGHWAYS UPDATE

DIVISION: All



<p><u>SUMMARY OF ISSUE:</u></p> <p>To report progress made with the delivery of proposed highways schemes, developer funded schemes, and revenue funded works for the 2014/15 financial year.</p> <p>To provide an update on the latest budgetary position for highway schemes, revenue maintenance and Community Enhancement expenditure.</p> <p>To highlight other Highways service related matters.</p>
<p><u>RECOMMENDATIONS:</u></p> <p>The Local Committee (Runnymede) is asked to:</p> <ul style="list-style-type: none"> (i) Note the progress with schemes and revenue funded works for the 2014/15 financial year. (ii) Note the budgetary position. (iii) Note that a further Highways Update will be brought to the next meeting of this Committee.
<p><u>REASONS FOR RECOMMENDATIONS:</u></p> <p>The above recommendations are made to enable progression of all highway related schemes and works.</p>

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. INTEGRATED TRANSPORT AND DEVELOPER FUNDING SCHEMES 2013/14

- 2.1 Following the Runnymede Local Committee held on 26th November 2012, the programme of schemes shown in Table 1 below was agreed. Outturn budget figures are shown for information, but it should be noted that where indicated, some residual expenditure has continued into the 2014/15 financial year:

Table 1 – 2013/14 ITS programme

Project	Budget estimate (£k)	End year Outturn (£k)	Details
A30 London Road j/w St Judes Road controlled pedestrian facilities (2013/14 expenditure only)	177	207.5	Scheme progress reported under 2014/15 capital works.
A30 London Road/Christchurch Road junction improvements	20	3	Feasibility and design only project for possible construction in 2015/16.
Woburn Hill/Weybridge Road speed limit assessment	15	5.5	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	4.5	Scheme complete Upgraded bridge warning signs installed December 2013.
A317 Weybridge level crossing signs	15	5	Sign/activation system agreed with network rail. Awaiting quotations. It is proposed that sign is installed in 2014/15.
Bridge Road/Weir Road junction improvements	10	2	Surveys undertaken. Feasibility/design work in progress with a view to delivering identified improvements in 2014/15.
Egham CPZ studies	10	10	In process of delivery by Parking Team. Funding has been transferred to their budget.
Overhead and profit	15	18	
Total	282	263.5	

- 2.2 The capital ITS allocation for Runnymede was £133,285. In addition to this, £95,000 was carried forward from the previous financial year. To support delivery of the A30 London Road/St Jude's Road pedestrian facilities scheme, Safety Engineering allocated £25,000 and £14,000 was allocated towards drainage repairs, giving an overall ITS capital budget of £267,285. This programme exceeded available funding and was agreed to allow flexibility.

3. REVENUE MAINTENANCE ALLOCATIONS AND EXPENDITURE 2013/14

- 3.1 The 2013/14 revenue maintenance allocation for Runnymede was £210,025. Table 2 shows how these funds were allocated and the end of year out-turn figures.

Table 2 – 2013/14 Revenue Maintenance Expenditure

Item	Allocation (£)	Comment (to end March 2014)
Drainage / ditching	40,000	£35,885 committed.
Carriageway and footway patching	100,025	£115,807 committed.
Vegetation works	30,000	£31,815 committed.
Signs and markings	20,000	£11,390 committed.
Low cost measures	20,000	£26,013 committed.
Contractor OHP	-	12,745
Total	210,025	£233,656 committed

4. COMMUNITY ENHANCEMENT FUND

- 4.1 The total 2013/14 Community Enhancement allocation for Runnymede was £30,000. Committee have previously determined to divide this fund equally between County Councillor Committee Members. The outturn position is shown in Table 3:

Table 3 – 2013/14 Community Enhancement Fund spend progress

Member	Allocation (£)	Comment (to end March 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

5. CAPITAL MAINTENANCE BUDGET 2013/14
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- 5.1 Following the Committee meeting held in 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:

Table 4 – 2013/14 LSR Programme

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	Work completed.
Overhead and profit	10,000	10,000	
Total	138,233	138,233	

- 5.2 The agreed programme exceeded 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).
- 5.3 All works shown above have now been delivered as indicated.

6. CAPITAL WORKS - 2014/15

- 6.1 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 pedestrian improvements at the junction of A30 Egham Hill/London Road with St Jude's Road and Bakeham Lane.
- 6.2 Site clearance works have already been completed for this project, with phase 2, relocation of utility apparatus and drainage maintenance works, in progress. On completion of phase 2, construction of the new pedestrian crossings will commence.

- 6.3 If, for any reason, the anticipated 2014/15 capital allocation is not fully utilised for this project, then the ITS and capital maintenance proposals shown in Tables 5 and 6 have been agreed as contingency works.

Table 5 – 2014/15 ITS Programme (Contingency)

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 6 – 2014/15 LSR 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	

7. PARKING UPDATE:

- 7.1 In September 2013 the committee agreed in principle a number of new parking controls and restrictions. These were formally advertised during December and January and the objections have all been dealt with. The parking team has now completed the detailed design and placed the order with our contractors, and implementation is due to take place during June / July 2014.

8. OPTIONS:

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

9. CONSULTATIONS:

- 9.1 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.

10. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS:

- 10.1 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.
- 10.2 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.

11. EQUALITIES AND DIVERSITY IMPLICATIONS:

- 11.1 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.

12. LOCALISM:

- 12.1 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.

13. OTHER IMPLICATIONS:

- 13.1 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.

14. CONCLUSION AND RECOMMENDATIONS:

- 14.1 The Committee is asked to note the progress with all schemes and budgets.
- 14.2 It is recommended that a further Highways Update is presented at the next meeting of this Committee.

15. WHAT HAPPENS NEXT:

- 15.1 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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