



**OFFICER REPORT TO LOCAL COMMITTEE
(Runnymede)**

**HIGHWAYS UPDATE
25th February 2013**

KEY ISSUE

To report progress with the delivery of highway schemes.

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

To agree the 2013/14 capital maintenance schemes programme.

SUMMARY

This report records the progress made with the delivery of proposed highways schemes, developer funded schemes, and revenue funded works this financial year.

This report discusses the 2013/14 capital maintenance schemes programme, and asks for approval of proposals.

OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- (i) Note the progress with the ITS highways and developer funded schemes;
- (ii) Note that a further Highways update report is to be brought back to the next meeting of this Committee.
- (iii) Agree the capital maintenance proposals for 2013/14 subject to the anticipated provision of capital funding.
- (iv) Approve the delivery of additional capital maintenance works from the list shown in Annex 1 as a contingency plan in the event of any ITS schemes not being deliverable, or there being an underspend of the ITS capital budget, and to delegate authority to the Area Highway Manager to determine any additional capital maintenance works in consultation with the Committee Chairman and Vice-Chairman.

1.0 INTRODUCTION AND BACKGROUND

1.1 Surrey County Council's Local Transport Plan (LTP) aims to improve the highway network for all users. In general terms it aims to reduce congestion, improve accessibility, reduce the frequency and severity of road casualties, improve the environment, and maintain the network so that it is safe for public use.

2.0 2012-13 Integrated Transport and Developer Funded Schemes

2.1 The Committee 2012/13 ITS capital budget for Runnymede has been set at £133,285. A further £33,600 has been carried forward from the previous financial year, giving a total budget of £166,885. Table 1 below records the schemes agreed on 20 February 2012 by the Local Committee for delivery in the 2012-13 financial year.

Table 1 - ITS and Developer Funded Schemes for 2012-13

Project	Budget estimate (£k)	Estimated cost to date (£k)	Details
A30 London Road j/w St Judes Road controlled pedestrian facilities	25	25	Separate report presented. £95k re-profiled to 2013/14 to enable scheme delivery. Budget estimate figure reduced to reflect this.
Stroude Road safety improvements	21	21	Introduction of a double white line system and installation of vehicle activated signs. This scheme is funded by a mixture of Member allocation and developer contributions, and £10k of Local Committee capital. COMPLETED.
Simplemarsh Road pedestrian crossing improvements	9	9	Scheme COMPLETED.
A317 St Peters Way traffic management	5	2	Traffic surveys and feasibility study to assess the potential of introducing a dedicated lane for vehicles turning left onto the M25. Awaiting survey results.
Lyne Crossing Road jct with Lyne Lane road safety measures	14	10	Measures to improve safety and reduce accidents at this junction. Awaiting construction date. All orders placed.
TOTAL	74	67	

2.3 Where possible, other sources of funding, such as developer deposits, have been utilised to support and enhance the Local Committee's capital programme.

3.0 Capital Maintenance Budget

- 3.1 Following presentation of a report entitled 'Discussion paper for Local Committee Highways Budgets' to the Local Committee Chairman's meeting of 28th February 2012, a new Countywide capital maintenance fund was made available, with £133,285 allocated to the Runnymede Local Committee.
- 3.2 The purpose of this budget is to enable Committees to directly fund resurfacing and major maintenance schemes. In the report presented, it was stated that Officers will be able to make suggestions of suitable sites and approximate scheme costs to aid Member decisions.
- 3.3 Following the private meeting held on 24th July 2012, it was agreed to fund a programme of localised structural repair work (LSR) as shown in Table 2 below.

Item	Cost (£)	Comment
Northcroft Close	13,781	Completed.
Knowle Grove Close	23,100	Completed.
Staines Bridge (Chertsey Lane) roundabout	49,840	Scheduled for delivery 18 Feb 2013.
Chertsey Lane	39,748	Scheduled for delivery 7 Feb 2013.
Millan Close	8,509	Completed.
Faris Lane	25,928	Completed.
Knowle Grove (various sections)	33,320	Completed.
Ford Road	28,504	Completed.
Total	222,730	

Table 2 – Summary 2012/13 LSR Programme

- 3.4 The LSR programme exceeds the capital maintenance allocation and has been part funded by monies from the Local Committee Revenue budget. The majority of this work has now been successfully completed.

4.0 Revenue maintenance allocations and expenditure 2012/13

- 4.1 The 2012/13 revenue maintenance allocation for Runnymede is £210,025. A further £24,722 has been carried forward from the 2011/12 financial year. Table 3 shows how these funds have been allocated, and the spend progress to date.

Table 3 – 2012/13 Revenue Maintenance Expenditure

Item	Allocation	Comment
Drainage / ditching works	£40,000	£27,009 committed.
Carriageway and footway patching works	£124,722	£131,153 committed. Allocation includes carry forward from 2011/12 financial year.
Vegetation works	30,000	£29,765 committed.
Signs and Road makings	£20,000	£22,215 committed.
Low cost measures	£20,025	£26,774 committed.
Total	£234,747	£236,916 committed as at 6 th Feb 2013

4.2 It is noted that there has been very good progress with budget use and that 100% has been committed as of 6th February 2013.

5.0 COMMUNITY PRIDE FUND

5.1 The total 2012/13 Community Pride allocation for Runnymede is £30,000. Committee have determined to divide this fund equally between County Councillor Committee Members.

5.2 To ensure that this fund is effectively spent, and to enable highways contractors to deliver works before the end of the financial year, Committee agreed a cut-off date of the 31st December, so that in the event of no firm spending decisions being made, approval is given for the Maintenance Engineer for Runnymede to determine suitable works and organise their delivery. However, following the Local Committee Chairman's workshop, the Local Committee chose to adopt the cut-off date of 31st October 2012 proposed for all Committees.

5.4 A summary of spend progress is shown in Table 4:

Member	Allocation (£)	Comment
Chris Norman	5,000	£5000 committed.
Yvonna Lay	5,000	£5000 committed.
John Furey	5,000	£5000 committed.
Mel Few	5,000	£5000 committed.
Marisa Heath	5,000	£5000 committed.
Mary Angell	5,000	£5000 committed.
Total	30,000	Fully committed as at 12 th Nov 2012

Table 4 – Community Pride spend progress

6.0 ITS programme for 2013/14

6.1 Following the Runnymede Local Committee held on 26th November 2013, the programme of schemes shown in Table 5 below was agreed. Design briefs for all of these projects have been issued to the Design Team for progression.

Project	Budget estimate (£k)	Details
A30 London Road/Christchurch Road junction improvements	20	Feasibility and design only project with a view to construction in 2013/14.
Woburn Hill/Weybridge Road speed limit assessment	15	Following completion of this assessment, it is proposed that any identified modifications are constructed in 2013/14.
Christchurch Road VAS	10	It is proposed that installation of the VAS is carried out in 2013/14.
Byfleet Road bridge warning signs	10	It is proposed that these modifications are completed in 2013/14.
A317 Weybridge level crossing signs	15	It is proposed that implementation is carried out in 2013/14.
Bridge Road/Weir Road junction improvements	10	It is proposed that feasibility and design work is carried out in 2013/14 with a view to delivering identified improvements in 2014/15.
Egham CPZ	10	The Parking Team are intending to carry out this study in 2013/14 subject to the availability of this funding.
Ad-hoc low cost measures	15	It is proposed that this sum is set aside to enable delivery of small items such as responding to requests for new dropped kerbs or signage during the course of the year.
TOTAL	105	

Table 5 – Proposed ITS programme for 2013/14

6.2 This programme does not show any schemes that may be carried forward from 2012/13 programme, and in particular the A30 London Road junction with St Judes Road pedestrian improvements, for which budget has been re-profiled to enable delivery in 2013/14.

- 6.3 These proposals are made with the anticipation that the capital ITS allocation for Runnymede will be £133,285 for 2013/14. The proposed list does not fully utilise the anticipated funding, and so it is further proposed that any underspend is utilised for capital maintenance works (Localised Structural Repairs).

7.0 Proposed Capital Maintenance programme for 2013/14

- 7.1 The proposed capital maintenance programme for 2013/14 is shown in **Annex 1** to this report, and is presented following consultation with Committee Members.
- 7.2 It will be noted that the list of LSR works significantly exceeds the anticipated budget of £133,285. This is intended to allow a degree of flexibility so that any overlap between works commissioned by the Local Committee, and works delivered through the main Surrey Highways capital programme (Project Horizon), can be accommodated. It is also necessary to have contingency plans in place in the event of ITS schemes not being deliverable, and this list is intended to act as a contingency programme, should this prove necessary.
- 7.3 Committee are asked to approve the capital maintenance programme of works shown in Annex 1 for delivery (subject to budgetary constraints).
- 7.4 Committee are asked to approve the delivery of additional capital maintenance works from this list as a contingency plan in the event of any ITS schemes not being deliverable, or there being an underspend of the ITS capital budget.

8.0 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 8.1 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.
- 8.2 The Committee Revenue Maintenance budget is 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 the split as shown in Table 2.

9.0 EQUALITIES AND DIVERSITY IMPLICATIONS

- 9.1 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.

10.0 CRIME AND DISORDER IMPLICATIONS

- 10.1 A well-managed highway network can contribute to reduction in crime and disorder.

11.0 CONCLUSION AND RECOMMENDATIONS

- 11.1 The Committee is asked to note the progress with all schemes and budgets.
- 11.2 The Committee is asked to agree the capital maintenance proposals for 2013/14.
- 11.3 It is recommended that a further Highways Update report is presented at the next Committee meeting.

12.0 REASONS FOR RECOMMENDATIONS

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

13.0 WHAT HAPPENS NEXT

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

LEAD OFFICER: Andrew Milne, Area Highways Manager (North West)

TELEPHONE NUMBER: 03456 009 009

E-MAIL: highways@surreycc.gov.uk

CONTACT OFFICER: Andrew Milne, Area Team Manager (NW)

TELEPHONE NUMBER: 03456 009 009

E-MAIL: highways@surreycc.gov.uk

BACKGROUND PAPERS: None

Version No. 2 Date: 6 Feb 2013 Time: 12:30 Initials: ADM No of annexes: 1

This page is intentionally left blank