

Mr Roger Elkins, Cabinet Member for Highways and Infrastructure	Ref No: HI04 (20/21)
July 2020	Key Decision: Yes
West of Horsham - A24 Robin Hood Junction Improvement - Procurement	Part I
Report by Lee Harris, Executive Director Place Services and Matt Davey, Director of Highways, Transport and Planning	Electoral Divisions: Broadbridge, Holbrook and Horsham Hurst

Summary

The £7.077m West of Horsham highway infrastructure package supports the delivery of the major housing and employment developments to the east and west of the A24. The A24 Robin Hood Roundabout improvement scheme, which forms part of the package, includes alterations to the layouts of the junction with additional approach lanes and traffic signals with improved pedestrian and cycle crossing facilities. The improvements are being funded through developer highways contributions in Section 106 Agreements. To construct the junction improvements, there is a need for £1.502m additional S106 funding, and to tender for and procure a build contractor.

Two major improvement schemes in the package, at the Newbridge Roundabout and Farthings Hill Roundabout, have recently been delivered. The remaining major scheme in the package is the A24 Great Daux Roundabout; the delivery of improvements to that junction need to be delayed to a later phase of works to take account of: the timing of a future developer contribution from the North of Horsham Development, a new study of the A24 corridor, and future major development proposals in the Horsham area.

West Sussex Plan: Policy Impact and Context

The A24 Robin Hood Junction Improvement supports:

- A prosperous place – through the delivery of infrastructure improvements supporting local housing growth within Horsham District and the wider economy
- A strong, safe and sustainable place – through improved junction layout, managing movements and providing new and improved pedestrian and cycle links as part of the scheme, improved highways drainage and water quality discharge through new sustainable urban drainage system (SUDS) investment
- A council that works for the community – through reducing congestion, improving air quality and providing travel alternatives for recreational pathways

Financial Impact

The West of Horsham highway and infrastructure package has an approved budget of £7.077m in the capital programme funded by S106 and comprises junction improvements completed for Newbridge and Farthings, with the remaining budget of £2.263m allocated for the A24 Robin Hood junction.

The budget required for the A24 Robin Hood is currently estimated at £3.765m based on a detailed estimate completed in April as part of the completion of the detailed design. An additional £1.502m of S106 funding is therefore required to be added to the West of Horsham highway and infrastructure package. The estimated budget is subject to a pre-tender re-estimation of the construction costs and professional services support costs for the scheme. If approved, the additional £1.502m will increase the West of Horsham budget from £7.077m to £8.579m.

£0.648m from S106 contributions to deliver the A24 Robin Hood scheme are secured and agreements are in place for the remaining £3.117m. WSCC corporate funding would need to underwrite the S106 funding not yet received.

Recommendations

That the Cabinet Member for Highways and Infrastructure approves:

- (1) an additional £1.502m of S106 funding for the contract management and construction of the A24 Robin Hood improvements;
- (2) the commencement of the procurement process, through the Highways and Transport Construction Frameworks, to secure a build contractor for the A24 Robin Hood scheme, and;
- (3) delegation of authority to the Director of Highways, Transport and Planning to appoint the services of the build contractor for the A24 Robin Hood Junction Improvement following the tender process. (A further decision report will be published in due course.)

Proposal

1. Background and Context

- 1.1 The West of Horsham highway infrastructure package includes four major schemes to support the delivery of the major housing and employment developments to the east and west of the A24. The four schemes are improvements to the following junctions: Farthings Hill Roundabout; Newbridge Roundabout (and C622 off-road shared surface); A24 Robin Hood Roundabout; and A24 Great Daux Roundabout.
- 1.2 The Newbridge Roundabout and A24 Farthings Hill Roundabout schemes have recently been delivered by the County Council. This report addresses the delivery of the A24 Robin Hood Junction Improvement.

2. Proposal details

A24 Robin Hood Junction Improvement

- 2.1 This is an existing roundabout junction that is to be partially signalised and improved for pedestrian and cycle crossing. Carriageway widening will be required on the A24 approaches to the junction with alterations to the approaches to the junction from Robin Hood Lane and Warnham Road.
- 2.2 The scheme includes widening of highway embankments, reuse and upgrading parts of the existing highway drainage system and introducing some storm water storage / attenuation and water quality treatment. New traffic signals to manage the capacity and movement of traffic on the A24 approaches, the junction circulatory and on the approach from Warnham Road. A new traffic signal crossing will be provided across the A24 Northbound arm and an improved footway link along Warnham Road to the Nature Reserve will be provided where highway width allows.
- 2.3 There is a need for additional land outside of the current highway boundary and this is in the ownership of Horsham District Council. WSCC/Horsham DC are negotiating on HDC dedicating two small strips adjacent to the highway boundary to WSCC for use as highway. The larger land area (Rookwood Golf Course) has been identified in the draft local plan as a major housing allocation. However, the land area needed for highways would not adversely affect the future delivery of housing if the proposed allocation is taken forward by HDC, although some additional landscape mitigation may be required.
- 2.4 The A24 Robin Hood scheme has been refined following detailed design in Spring 2020 and the completion of a Road Safety Audit 2 in May 2020. Drawings and Specifications ready for tender were completed at the end of June 2020.
- 2.5 In order to construct the scheme, the services of a contractors are required to be tendered and procured through the Highways and Transport Construction Frameworks, NEC4 Lot 6, as recommended by the June 2020 WSCC Procurement Board.

Factors taken into account

3. Consultation

- 3.1. Consultation has taken place during the development of the Robin Hood scheme and this took the form of:
 - (a) Members – local County members for Broadbridge Heath, Holbrook and Horsham Hurst and District members for Holbrook, Trafalgar and Itchingfield, Slinfold and Warnham.
 - (b) External – officers at Horsham District Council (including land requirements), Broadbridge Heath Parish Council, Slinfold and Warnham Parish Council;
 - (c) Internal – Highways & Transport Capital Hub (Hub); and

(d) Public consultation at the time of the planning decisions on the West of Horsham Development.

3.2 A pre-start leaflet, dedicated webpage and press release are planned for later in 2020. A communication strategy will be prepared and jointly managed by the County Council's project manager and the contractor. A similar approach was successfully delivered on the Broadbridge Heath schemes.

4. Financial (revenue and capital) and Resource Implications

4.1 The West of Horsham highway and infrastructure package has an approved budget of £7.077m in the capital programme funded by S106 and comprises junction improvements completed for Newbridge and Farthings, with the remaining budget of £2.263m allocated for the A24 Robin Hood junction.

The budget required for the A24 Robin Hood is currently estimated at £3.765m based on a detailed estimate completed in April as part of the completion of the detailed design. An additional £1.502m of S106 funding is therefore required to be added to the West of Horsham highway and infrastructure package. The estimated budget is subject to a pre-tender re-estimation of the construction costs and professional services support costs for the scheme. If approved, the additional £1.502m will increase the West of Horsham budget from £7.077m to £8.579m.

The original capital allocation approved in 2017 was based on scheme cost estimates dating from 2012/2013 and since then the County Council has delivered the Newbridge Roundabout and Farthings Hill Roundabout schemes (which cost more than originally estimated following detailed design, etc). The cost estimate for delivery of the Robin Hood scheme has also been updated to take account of revised drainage and land take requirements.

£0.648m of S106 funding to deliver the A24 Robin Hood scheme is secured and agreements are in place for the remaining £3.117m. WSCC corporate funding would need to underwrite the S106 funding not yet received.

4.2 The County Council has procured the detailed design and preparation of the construction works information for the Robin Hood scheme through its commission with WSP. Project management support during construction has already been procured through the Council framework. This has been completed in advance of the main tender in order for additional professional support on tender and works information preparation and was based on feedback from the supply chain partners.

4.3 The proposed increase to the Capital Programme budget for West of Horsham, which includes the A24 Robin Hood scheme, is reflected in Table 3.1 below.

Table 3.1 West of Horsham Current and Proposed Funding

West of Horsham Budget				
	Budget up to 2019/20	2020/21	2021/22	Total
	£m	£m	£m	£m
In Flight Capital Budget	4.664	0.641	1.772	7.077
Change From Proposal	0.000	0.000	1.502	1.502
Remaining Budget	4.664	0.641	3.274	8.579

The £8.579m covers Newbridge Roundabout and Farthings Hill Roundabout, both of which have recently been completed, and delivery of the third scheme, the A24 Robin Hood junction improvements, based on estimated costs and subject to a pre tender re-estimation of the construction costs and professional services support costs for the scheme. The remaining major scheme in the package is the A24 Great Daux Roundabout; the delivery of improvements to that junction will be delayed to a later phase of works to take account of: the timing of a future developer contribution from the North of Horsham Development, a new study of the A24 corridor, and future major development proposals in the Horsham area.

- 4.4 Table 3.2 below sets out the proposed spend profile for the construction period for the Robin Hood scheme, pending appointment of the contractor and contractors programme:

Table 3.2: Proposed Spend Profiles for A24 Robin Hood only

Financial Year	Proposed Spend Profile £m
2020/21	0.491
2021/22	3.274
Scheme Estimated Total	3.765

- 4.6 Sufficient S106 monies to deliver the Robin Hood scheme are either already available or anticipated to be collected during the works. However, There is a risk of COVID-19 economic impact delaying collection of up to £3.117m S106 and thus requiring the potential for capital underwriting of the scheme during 2021/2022 this was considered in detail at the May 2020 Capital and Assets Board (CAB), the approach to continually review the housing market to assess the likelihood of a delay to funding was reviewed by CAB, along with recommending the principal of short term underwriting from WSCC Capital if necessary.

5. Legal Implications

- 5.1. There will be a need for legal support for the appointment of the contractor.
- 5.2. There will also be a need for legal support for the dedication of land by HDC for highway use by WSCC.

6. Risk Management Implications

Risk	Mitigating Action (in place or planned)
Impacts of Utilities	Utility diversions have been carefully planned and programmed to reduce impacts on the main construction works.
Ecology and Landscape impacts and risks	Detailed ecology surveys and landscape impacts (especially trees) have been completed and mitigation is planned as part of the scheme.
Construction Issues	The A24 Robin Hood scheme risks have been through detailed design and Gateway 3 review and a number of risks have been reduced through the design process.
Underwriting S106	Risk of COVID-19 impact on housing completions may delay reaching S106 trigger levels to release funding. Potential need for Capital underwriting. Continual review of housing delivery to take place and recheck at all decision points.

The A24 Robin Hood scheme risks have been through detailed design and Gateway 3 review and a detailed and quantified risk register has formed the basis of the scheme delivery.

7. Other Options Considered

- 7.1 The option not to proceed with the Robin Hood scheme would result in the County Council:
- (a) failing to deliver the transport improvements agreed at HDC planning committee for the West of Horsham development and thus having a detrimental impact on the transport network;
 - (b) be in default of the Section 106 Agreements on funding contributions for the design and construction of these transport improvements and thus may likely require the County Council to repay collected S106 monies;
 - (c) there will be a delay to the delivery programme if the services of a Build Contractor and Contract Administrator are not secured at the appropriate time.

8. Equality and Human Rights Assessment

- 8.1. An Equality Impact Report has been prepared with consideration that the schemes were agreed at the planning stage and improvements are required. Assessment of users has taken place during the design process, in terms of protected characteristics.
- 8.2. There are no identifiable Human Rights Act implications.

9. Social Value and Sustainability Assessment

The Robin Hood scheme provides improvements through the reduction in delay to vehicles and also through the introduction of new pedestrian and cycle crossing facilities over the A24 for sustainable transport use and for improving links to the public rights of way network.

10. Crime and Disorder Reduction Assessment

There are no identifiable Crime and Disorder Act implications, changes to speed limits will be implemented through Traffic Regulation Orders and initial discussions with Sussex Police indicate these would be acceptable.

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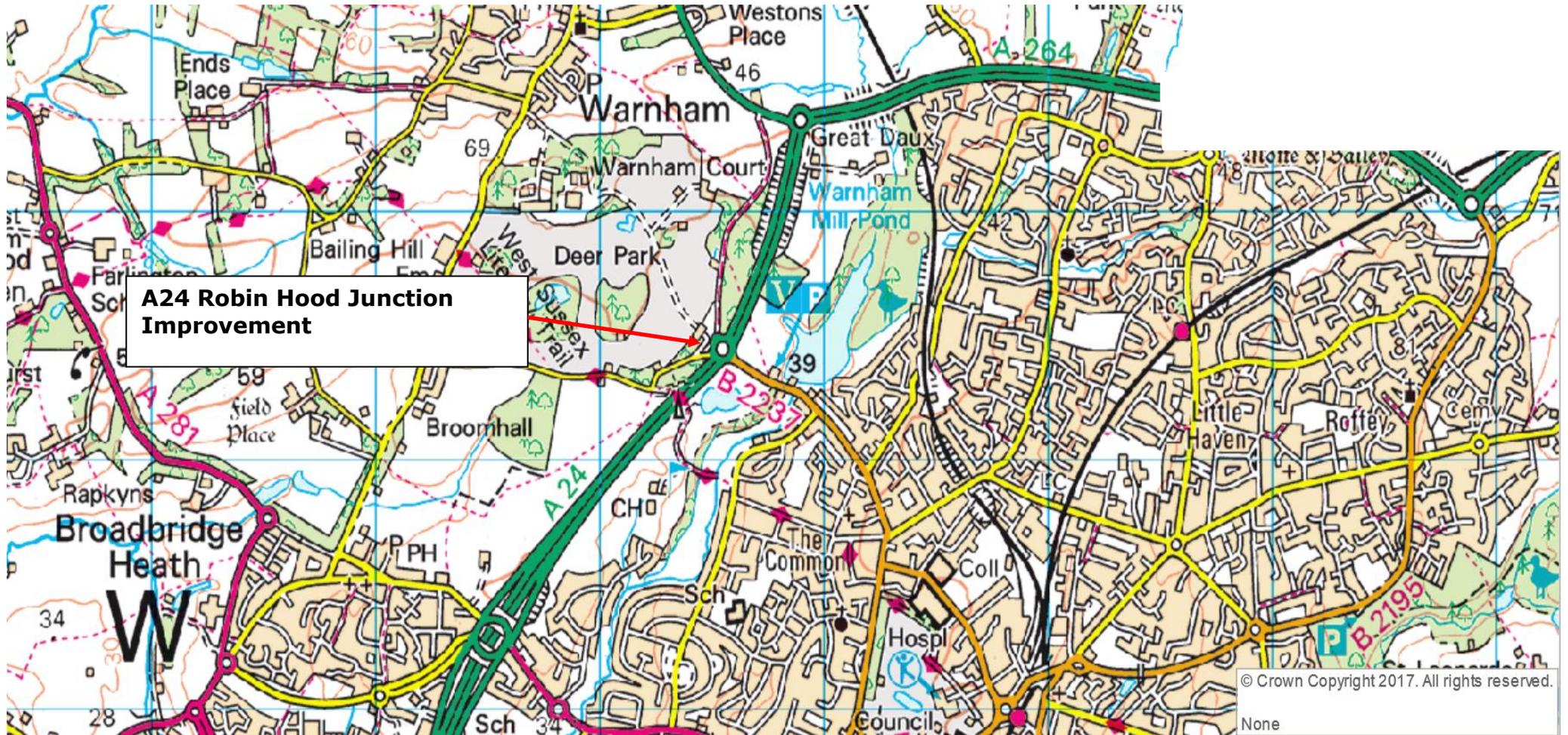
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Appendices:

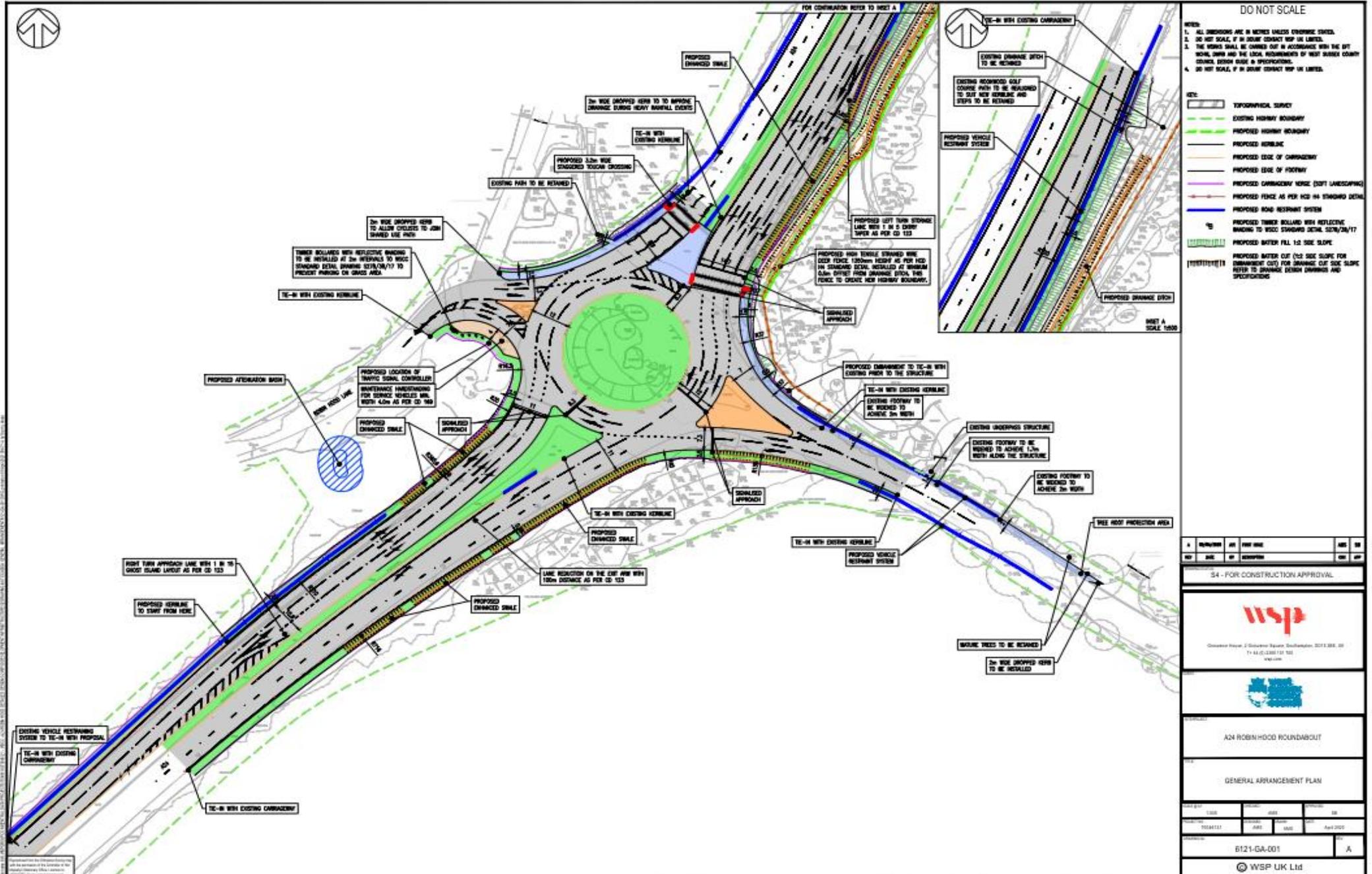
Appendix A – Robin Hood Roundabout Location and Scheme Plan

Appendix A

A24 Robin Hood Location Plan



A24 Robin Hood Junction Improvement Scheme Plan (6121-GA-001 Rev A April 2020)



(A larger scale plan in pdf can be made available if required)