



**OFFICER REPORT TO LOCAL COMMITTEE  
(SURREY HEATH)**

**HIGHWAYS UPDATE  
14<sup>th</sup> March 2013**

**KEY ISSUES:**

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.

**SUMMARY:**

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

**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.

## 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 2012/13 ITS capital budget for Surrey Heath has been set at £153,351. A further £15,553 has been carried forward from the previous financial year, giving a total budget of £168,094. In addition to this, £301,303 of developer deposits are being utilised, providing an overall budget of £469,397. Table 1 below records the schemes agreed on 19 April 2012 by the Local Committee for delivery in the 2012-13 financial year, together with those schemes carried forward from 2011-12. Members will recall that this budget has been intentionally over-subscribed to enable flexibility and ensure budgets are effectively utilised.

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

<b>Project</b>	<b>Budget estimate (£k)</b>	<b>Estimated cost to date (£k)</b>	<b>Details</b>
<b>Implementation of The Maultway speed limit change</b>	<b>3</b>	<b>3</b>	Implementation of the speed limit reduction following Committee's decision to reduce the speed limit at this location to 50mph. Now delivered by Safety Engineering.
<b>Upper Chobham Road speed limit assessment</b>	<b>15.5</b>	<b>10</b>	To assess concerns raised by local schools and the County Councillor. Static sign works completed. Awaiting installation of VAS.
<b>Bagshot High Street enhancement feasibility/design</b>	<b>3.5</b>	<b>2</b>	Local desire for enhancement and changes to area, accounting for various issues raised through the County Councillor, Parish Council and local business. Topographical survey commissioned.
<b>Crawley Hill/Church Hill pedestrian crossing</b>	<b>125</b>	<b>125</b>	Delivery of pedestrian crossing following Committee's previous approval of this scheme. Nearing completion.
<b>A322/M3</b>	<b>0</b>	<b>0</b>	On hold due to budgetary

congestion management study			constraints.
A319 Chertsey Road (Chobham to Ottershaw) speed limit assessment & implementation	4	4	To carry out speed limit assessment following request from County Member in response to history of personal injury accidents. Further work on hold due to budgetary constraints.
Queen's Road, Bisley, TRO for existing speed limit	2	2	Formalising of existing 40mph speed limit over MOD stretch of Queens Road. TRO in progress.
C5 Guildford Road zebra crossing (carried forward from 2011/12)	52	52	Funded by £43k developer monies and £7k Committee capital. COMPLETED.
London Road toucan crossing (carried fwd from 2011/12)	120	120	Developer funded crossing forming part of the priority three Cycle route. COMPLETED.
Portsmouth Road toucan crossing (carried fwd from 2011/12)	156	156	£110k of developer funding and £40k of Committee capital to deliver crossing forming part of the priority 2 cycle route. COMPLETED.
<b>TOTAL</b>	<b>481</b>	<b>474</b>	

**2.3** The Committee will recall that, at the commencement of this financial year, the cost of promoted schemes exceeded the available budget. This remains the case, with the £481,000 cost of schemes exceeding the available budget of £469,397. For this reason, Table 1 identifies three schemes that have been put on hold. To ensure that the remaining schemes continue, £23k of Local Committee revenue funding has been allocated to support the ITS programme, together with any unallocated Community Pride funding.

**2.4** The anticipated overspend of £16.5k reported in the previous Highways Update has been reduced, and is now estimated to be £12k. Contingency plans will not need to be implemented to ensure that this budget is fully utilised.

### 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 28<sup>th</sup> February 2012, a new Countywide capital maintenance fund was made available, with £153,351 allocated to the Surrey Heath Local Committee.
- 3.2 The purpose of this budget is to enable Committees to directly fund resurfacing and major maintenance schemes. In the presented report, 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 19<sup>th</sup> April 2012, it was agreed to fund a programme of localised structural repair work (LSR) as shown in Table 2 below.

**Table 2 – Summary 2012/13 LSR Programme**

<b>Item</b>	<b>Cost (£)</b>	<b>Comment</b>
Upper Chobham Road	26,831	Completed.
Buttermere Drive	14,570	Completed.
Field Lane	9,941	Completed.
Shaftsbury Road	10,384	Completed.
Copped Hall Drive	15,005	Completed.
Evergreen Road	11,949	Completed.
Clearsprings	26,756	Completed.
All Saints Road	17,654	Completed.
Heronscourt	6,740	Completed.
Westerdale Drive	14,885	Completed.
Barnmead	15,652	Completed.
Saddleback Road	22,093	Completed.
<b>Total</b>	<b>192,460</b>	

- 3.4 The LSR programme exceeds the capital maintenance allocation and has been part funded by monies from the Local Committee Revenue budget. This work has now been successfully completed.
- 3.5 Concerns have been raised about the quality of work carried out at a number of locations, and remedial works have been agreed with the contractor that will be carried out at the contractor's expense.

### 4.0 Revenue maintenance allocations and expenditure 2012/13

- 4.1 The 2012/13 revenue maintenance allocation for Surrey Heath is £226,525. A further £16,635 has been carried forward from the 2011/12 financial year, resulting in a total allocation of £243,160. Table 3 shows how these funds have been allocated and the spend to date.

**Table 3 – 2012/13 Revenue Maintenance Expenditure**

<b>Item</b>	<b>Allocation</b>	<b>Comment as at 27 Feb 2013</b>
Drainage / ditching	£40,000	£56,039 committed.
Carriageway and footway patching	£93,160	£75,925 committed. Allocation includes carry forward from 2011/12 financial year.
Vegetation works	£60,000	£59,703 committed.
Parking	£10,000	£0 committed. Parking team now self-funding.
Signs and Road makings	£30,000	£30,201 committed.
Low cost measures	£10,000	£9,960 committed.
<b>Total</b>	<b>£243,160</b>	<b>£242,430</b> committed.

- 4.2 It is noted that there has been good progress with utilisation of Revenue funding, and that the budget has been fully committed.

## **5.0 COMMUNITY PRIDE FUND**

- 5.1 The total 2012/13 Community Pride allocation for Surrey Heath is £30,000. The Committee have determined to divide this fund equally between County Councillor Committee Members.
- 5.2 The mechanism for managing and spending this fund remains unchanged, and the local Maintenance Engineer, Peter Sheppard, will provide guidance and assistance, organise cost estimates, and raise orders to ensure delivery of works.
- 5.3 To ensure that this fund is effectively spent and to enable highways contractors to deliver works before the end of the financial year, The Committee agreed a cut-off date of the 31<sup>st</sup> December, so that in the event of no firm spending decisions being made, approval is given for the Maintenance Engineer for Surrey Heath to determine suitable works and organise their delivery. However, following the Local Committee Chairman's workshop, it has been recommended that the cut-off date for all Committee's should be 31<sup>st</sup> October 2012, and so Committee are asked to be mindful of this date.
- 5.4 A summary of spend progress is shown in Table 4:

**Table 4 – Community Pride spend progress**

<b>Member</b>	<b>Allocation (£)</b>	<b>Comment as at 27 Feb 2013</b>
Bill Chapman	5,000	£5000 committed.

Denis Fuller	5,000	£5000 committed.
David Ivison	5,000	£5000 committed.
Stuart Macleod	5,000	£5000 committed.
Chris Pitt	5,000	£5000 committed.
Lavinia Sealey	5,000	£5000 committed.
<b>Total</b>	<b>30,000</b>	<b>£30,000</b> committed.

## **6.0 ITS programme for 2013/14**

- 6.1 Following the Surrey Heath Local Committee held on 18 October 2012, it was agreed to promote the Toshiba Roundabout Improvement Scheme.
- 6.2 This is a major project and the highest priority on the Surrey Heath list of ITS schemes. The scheme is intended to address congestion and safety issues at this location, and improve facilities for pedestrians.
- 6.3 All of the Committee's anticipated capital maintenance and ITS budgets for the 2013/14 financial year, totalling £306,702, have been allocated to this project. This has enabled the use of £372,951 developer funding held for this work, giving a total project budget of £679,653.
- 6.4 Consultation has commenced and discussions have taken place with Surrey Heath Borough Council and Frimley Park Hospital. Video traffic surveys and modelling work have been commissioned and details of the preferred design will be presented to Committee Members in a private meeting to enable lengthier review of the intended works.

## **7.0 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS**

- 7.1 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.
- 7.2 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.

## **8.0 EQUALITIES AND DIVERSITY IMPLICATIONS**

- 8.1 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.

## **9.0 CRIME AND DISORDER IMPLICATIONS**

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

**10.0 CONCLUSION AND RECOMMENDATIONS**

- 10.1 The Committee is asked to note the progress with all schemes and budgets.
- 10.2 It is recommended that a further Highways Update report is presented at the next Committee meeting.

**11.0 REASONS FOR RECOMMENDATIONS**

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

**12.0 WHAT HAPPENS NEXT**

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

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**BACKGROUND PAPERS:** None

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