



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

**HIGHWAYS UPDATE - PROPOSED 2012/13 PROGRAMME  
14<sup>TH</sup> JUNE 2012**

**KEY ISSUES**

To consider budget allocations for the development of the 2011/12 programme

**SUMMARY**

This report provides an overview for revenue and capital highways budgets in 2012/13 further to a Member's workshop held 17<sup>th</sup> April 2012. Members were clear at the workshop that they wished to allocate £40,000 to each Division in addition to their Community Pride budget. This report provides a pragmatic approach to how this could be achieved whilst also providing the facility to undertake schemes of high priority across the Borough.

**OFFICER RECOMMENDATIONS**

The Local Committee is asked to:

- (i) Agree the proposed revenue allocations in Table 1
- (ii) Agree the proposed capital Integrated Transport Programme in Table 2
- (iii) Agree the principles of the capital maintenance budget
- (iv) Further to (i) and (ii) delegate authority to the Area Manager in consultation with the Chair and Vice Chair and locally affected Members to amend budgets throughout the year if required to ensure the budget is allocated and spent in a timely manner.
- (v) Agree the proposed Community Pride allocation per Member
- (vi) Set a cut-off point of End October 2012 for any unallocated funds to reallocated if appropriate elsewhere in the Borough

**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.
- 1.2 The Local Committee have been delegated highway budgets in 2012/13 consisting of the following:
- Local Revenue: £266,620 (£166,620 increase on 2011/12)
  - Community Pride: £45,000 (Same as 2011/12)
  - Capital Integrated Transport Schemes: £202,084 (Same as 2011/12)
  - Capital Maintenance: £202,084 (New funding stream for Committees in 2012/13)
- 1.3 The above is step change on previous years and is an increase in funding of almost £370,000 on last financial year. It should also be noted that that these funds are in addition to funds allocated at a County level which cover aspects including safety defects, prioritised resurfacing schemes, trees and drainage issues.
- 1.4 The workshop held on the 17<sup>th</sup> April gave a clear steer instruction to the Area Team Manager that there was a wish to have £40,000 allocated to each Division in addition to the Community Pride allocation. Whilst this was contrary to Officer advice the decision is respected and therefore the proposals below accommodate this request whilst providing flexibility to ensure funds are allocated and spent in a timely manner as well as being able to target issues of high priority for the Area Team.

**2.0 ANALYSIS****Annual Revenue Programme**

- 2.1 Key to protecting the highway asset is dealing with drainage issues in a timely manner, ideally before they arise through regular maintenance of the drainage asset hence £60,000 being allocated from the revenue programme. Likewise maintaining trees and other vegetation helps not only highway users by removing physical barriers to movement but also the condition of the highway, therefore it is proposed that £40,000 is allocated to this area of work. Whilst the maintenance of signage and road markings is provided for at a County level it is considered appropriate to supplement this funding locally to assist in enhancing existing signs and lines which require some minor improvement. Further to discussion with the Parking Manager A sum of £15,000 is included for parking schemes / reviews.
- 2.2 The Local Issues budget is intended to top up reactive spending further to local issues raised by Members and other stakeholders, managed by the Maintenance Engineer through delegated authority to provide additional flexibility. The Maintenance Engineer would ensure an evenness of spread and provide quarterly updates for transparency. Depending on the Division the Member may wish to be proactive and submit a list of requests or rely on the Maintenance Engineer to offer advice of suitable spend.

**Table 1 Proposed revenue allocation**

Budget Heading	ATM Proposal
Drainage	£60,000
Trees & Vegetation	£40,000
Signs & Road Markings	£15,000
Parking	£15,000
Local Issues	£166,620
<b>Total</b>	<b>£266,620</b>

**Annual Capital Programme**

- 2.2 A total of £202,084 has been allocated to the Elmbridge Integrated Transport Strategy Programme in 2012/13. Table 2 Provides an overview of the proposed allocation for the funding. It should be noted that these are schemes considered on the basis of strategic worth and safety need.

**Table 2 Proposed ITS Capital Programme**

Scheme	Description	Benefits	Budget
Weybridge Station B374	Crossing facility. Design Only.	Accessibility Safety	£10,000
Church Street Cobham	Weight restriction	Environment Safety	£10,000
Oxshott Speed Management Package	Extension of speed limit VAS Hard standing for mobile enforcement (Reserve scheme)	Safety	£20,000
Stoke Rd Cobham	30mph speed limit	Safety	£8,000
Cleves School	Pedestrian Crossing (subject to local agreement)	Safety Accessibility	£60,000 (plus developer contribution)
Boroughwide mobility ramps	Fund to install new mobility ramps at key locations.	Accessibility	£15,000
Woodlands Rd Speed Limit amendment	Scheme to reduce the speed limit on Woodlands Rd linked to scheme across the boundary in Mole Valley.	Safety	£12,000
Fairmile Lane safety improvements	Location identified as a site requiring improvements on basis of collision record. Insufficient funding available at County level.	Safety	£25,000

CIL/2013/14 Scheme Development	Fund to develop schemes for future years.	Congestion Accessibility Safety Environment	£15,000
Queens Rd/Old Av Weybridge Pedestrian safety measures	Location identified as a site requiring improvements on basis of collision record. Insufficient funding available at County level.	Safety	£15,000
Speed Management (Boroughwide)	Localised measures to assist in the implementation of the Elmbridge Speed Management Plan	Safety	£15,000

### Capital Maintenance Funding

2.8 Further to the workshop held on the 17<sup>th</sup> April it is clear that Members would prefer to undertake a number of Local Structural Repair schemes across the Borough than a couple of large maintenance schemes with the funds available. It is therefore proposed that Members submit locations (if they haven't already) where they would consider this of highest priority in their Division for this to be directed. Typically this funding could be used to target small, localised stretches of road or junction mouths. If Members would prefer the Maintenance Engineer to identify sites on their behalf then this can be arranged. It is proposed that similar to the 'local issues' fund an evenness of spread will be achieved by the maintenance engineer managing this budget. For transparency a proposed list of sites (including approx costing) would be issued to all Committee Members. This is an entirely new budget (£202,084) whereas in 2011/12 similar work had to be funded from either ITS Capital budgets or the Revenue Budget.

### Community Pride Fund

2.9 As in 2011/12 it is proposed that the fund be equally split between County Members equating to £5,000 each.

### Programme Monitoring and Reporting

2.9 It is paramount that the programme is managed in a way that makes best use of the funds available throughout the year. As well as robust monitoring of spend by the Area Manager, it is also proposed that the Area Manager, in consultation with the Chairman and Vice Chairman be given delegated authority to amend the programme as required to ensure the allocated budget is spent, with any significant issues arising returning for debate at Committee.

2.10.1 It is fully appreciated that Members should be kept informed of progress of schemes and any issues which may impact on their constituents. A fortnightly bulletin is therefore being sent to each Member flagging up progress on schemes and any other key issues. It may be that Members wish for a report on progress on the annual programme to be presented throughout the financial year in addition to the fortnightly briefing, for example at Informal Committees.

### 2011/12 Schemes

2.11 It is anticipated that the remaining ITS schemes from 2011/12 Programme will be delivered on the ground shortly, specifically the Ashley Rd Pedestrian

Improvements and remainder of the mobility ramps. This funding in addition to the smaller revenue activity work (eg individual member requests) has been carried forward and will not be drawn for this Year's allocations.

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

3.1 Further to the Members Workshop held on the 17<sup>th</sup> April an overview of how the £40,000 per Division + £5,000 Community Pride request has been accommodated is shown below:

- Approx £18,000 per County Member Division from the 'Local Issues' budget in the Local Revenue allocation
- Approx £22,000 per County Member Division from the Capital Maintenance allocation
- £5,000 per County Member Division from Community Pride allocation

3.2 Members are strongly advised to work on the basis of the Maintenance Engineer ensuring this evenness of spread and regular reporting for transparency rather than rigidly apportioning each Division a set budget as this will hamper the ability of Officers to spend allocations efficiently.

3.3 Given Officers concerns with the approach above it is also proposed that the Committee appraises progress on spend throughout the Year. Members would be advised to consider setting a point during the year at which point any uncommitted spend is reallocated, for example October.

### **5.0 EQUALITIES AND DIVERSITY IMPLICATIONS**

5.1 It is an objective of Surrey Highways to treat all users of the public highway equally and with understanding.

### **6.0 CRIME AND DISORDER IMPLICATIONS**

6.1 A well-managed highway network can contribute to reduction in crime and disorder as well as improve peoples' perception of crime.

### **7.0 CONCLUSION AND RECOMMENDATIONS**

7.1 The proposal above is considered to be a pragmatic approach to managing Members' request for a budget per Division whilst also delivering schemes of strategic need and of local concern of the Area Team.

### **8.0 REASONS FOR RECOMMENDATIONS**

8.1 The reason for recommending delegation of power for the management of budgets is to ensure that schemes can be effectively delivered, and good progress can be made in advance of the next Committee cycle. Waiting until later in the financial year to approve scheme lists can increase the risks associated with scheme delivery.

### **9.0 WHAT HAPPENS NEXT**

9.1 Subject to the approval of the Committee, all Members are asked to consider whether they wish to proactively submit highway issues in their Division for rectification or seek Officer advice from the Area Team on how this funding could be directed.

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**BACKGROUND PAPERS:** None