



## **OFFICER REPORT TO LOCAL COMMITTEE (Epsom & Ewell)**

### **HIGHWAYS SCHEMES 2012/13 REPORT**

**25<sup>th</sup> June 2012**

#### **KEY ISSUE**

To formally agree the 2012/13 Programme for highways capital and revenue budgets delegated to the Local Committee from SCC Cabinet.

#### **SUMMARY**

This report provides an overview of the proposed programme of Highways budgets delegated to the Local Committee in 2012/13. The programmes within and approach to budget management were agreed with County Members at a workshop on the 18<sup>th</sup> April.

#### **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 be reallocated if appropriate elsewhere in the Borough

# EPSOM & EWELL HIGHWAYS SCHEMES PROGRESS REPORT

## 1.0 Overview of Funding

1.1 The Funding available to the Local Committee for Highways related activities is:

- Local Revenue: £189,401 (£89,401 increase on 2011/12)
- Community Pride: £25,000 (Same as 2011/12)
- Capital Integrated Transport Schemes: £108,483 (Same as 2011/12)
- Capital Maintenance: £108,483 (New funding stream for Committees in 2012/13)

## 2.0 Proposed Revenue Allocations:

Table 1

| Maintenance issue   | Proposed 2012/2013 budget |
|---|---------------------------|
| Ditching & Drainage   | £20,000                   |
| Parking   | £30,000                   |
| Illuminated street furniture  | £20,000                   |
| Extension of decluttering work  | £15,000                   |
| Local Issues (evenness of spread to be ensured by Maintenance Engineer, equating to a minimum of £15,000 per Division and £29,401 to be allocated by the Maintenance Engineer on issues across the Borough) | £104,401                  |
| <b>Total</b>  | <b>£189,401</b>           |

2.1 It is proposed that in 2012/13 a revised approach is followed to create greater flexibility of spend whilst also continuing to top slice a proportion of the budget towards **Ditching & Drainage** and **Parking** as well as a new fund to support **Illuminated Street Furniture** improvements/renewal. It is also proposed that the **Decluttering** agenda which has primarily targeted Epsom Town Centre in 2011/12 should be followed elsewhere in the Borough eg Stoneleigh, Ewell and wider areas of Epsom.

2.2 It is proposed that a new fund should also be set up whereby **Local Issues** could be responded to throughout the year, quicker than in 2011/12 by batching works orders. It is proposed that this budget is managed by the Maintenance Engineer with funds being directed throughout the year at issues raised by locally elected representatives, stakeholder groups, partners (eg Borough officers/Police/Schools). Members would be issued with lists on a regular basis of work to date in their Division and identified schemes to ensure transparency that a minimum of £15,000 is spent in each Division. Members would therefore be advised to continue raising local issues with the Maintenance Engineer and Traffic Engineer so that they can be programmed in batches to ensure value for money (similar to the kerbing gang in 2011/12). Any funds not allocated by the end of October would be identified and if appropriate reallocated across the Borough following discussion with Members.

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### 3.0 Proposed Capital Integrated Transport Scheme (ITS) Allocations

3.1 **Table 2** provides an overview of the proposed capital ITS programme agreed at the Members Workshop on the 18<sup>th</sup> April 2012:

| Scheme                                      | Description  | Benefits                                  | Budget   |
|---|--|---|----------|
| Spread Eagle Junction                       | Kerb realignment works and signals study. Some funding likely to be available from Developers.   | Access<br>Safety<br>Congestion            | £20,000  |
| Hogsmill cycle/footbridge at Green Lanes    | Includes new bridge to complete missing link. To supplement Borough funding allocation of approx £20,000.  | Access<br>Safety<br>Congestion<br>Leisure | £35,000  |
| Mobility ramps                              | Various locations across the Borough to improve facilities for disabled.   | Access<br>Safety                          | £20,000  |
| A240 Speed Limit amendment                  | Scheme to implement Committee agreed scheme and contribute small amount to the Skanska A240 project (£150,000+)                                      | Safety                                    | £10,000  |
| South St / Ashley Avenue pedestrian phasing | Introduction of a pedestrian phase to signals. Primarily costings and modelling with a view to installation in 2013/14 or sooner if funding permits. | Access<br>Safety<br>Congestion            | £5,000   |
| Signage improvements                        | Boroughwide budget to support additional requirements, particularly cycle and walking routes.  | Access<br>Safety<br>Congestion<br>Leisure | £18,000  |
|   |  | Total                                     | £108,000 |

3.2 At the Members workshop the East Street Cycle Route was discussed, the full scheme requires funding from external sources. If this funding isn't forthcoming in the Financial Year the Committee will be asked to consider a smaller scale scheme (in essence just a signing scheme), at this stage however Members are advised to wait for clarity on the situation with Sainsburys.

3.3 It is also hoped that the Hogsmill cycle/footbridge scheme could require less spend on a bridge deck as Officers are attempting to secure this for free by reusing an existing good quality deck from elsewhere in the County. Confirmation on this will be given as soon as available.

3.4 Members will be asked to consider indicatively signing off a Programme for 2013/14 in October 2012 in an attempt to move toward longer term planning of resource.

### 4.0 Capital Maintenance schemes

4.1 A capital maintenance budget has been allocated to the Local Committee of £108,483. It is proposed that this is allocated toward Local Structural Repair and Footways schemes across the Borough with the fund being managed by the Maintenance Engineer. Costings are currently being sought for a number of possible schemes including:

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| Ward                   | Location              | From              | To                        |
|------------------------|-----------------------|-------------------|---------------------------|
| Epsom-Taylor           | Epsom High Street     | No 17             | junction with Ashley Road |
| Epsom-Frost            | St Martins Avenue     | Downs Hill Rd     | Downside                  |
| Worcester Park-Kington | Kingston Rd (service) | Worcester Park Rd | Grafton road              |
| Epsom-Frost            | Ebbisham Rd           | Dorking Rd        | No 28                     |
| Epsom-Taylor           | Woodlands Road        | Wells Rd          |                           |
| West Ewell- Mason      | Belfield Road         | Chessington Rd    | No 36                     |
| Worcester Park-Kington | Kingston Rd (service) | Worcester Park Rd | Grafton road              |
| West Ewell - Mason     | Gatley Avenue         | Ruxley Lane       | No 11                     |
| Epsom - Mason          | Melton Place          | Hollymoor Lane    | Cremorne Gardens          |
| Ewell- Kington         | Bradford Drive        | A240              | Preston Drive             |
| Ewell - Wood           | West Street           | High Street       | Carpenter Close           |

- 4.2 In addition to the above locations the following footways are also to be reviewed and costed for improvement:

| Road              | Location   |
|-------------------|------------|
| THE CRESCENT      | EPSOM      |
| PARK AVENUE EAST  | STONELEIGH |
| BRIANE ROAD       | EPSOM      |
| LYMINGTON GARDENS | STONELEIGH |
| THORNDON GARDENS  | STONELEIGH |
| RUTHEN CLOSE      | EPSOM      |
| RIVERHOLME DRIVE  | EWELL      |
| BRADSTOCK ROAD    | STONELEIGH |

- 4.3 **NB** It should be noted that it is unlikely that funding will be able to cover all of the above schemes. However, it is considered prudent to seek costings on each so they are ready to go if funding becomes available. It may for example be considered appropriate to use some of the Local Issues budget to supplement this funding throughout the Year.

### 5.0 Community Pride

- 5.1 As in 2011/12 it is proposed that this funding is split equally between County Member Divisions, equating to £5,000 per Member. This budget in addition to the Local Issues budget means in reality that no Epsom & Ewell County Division should receive less than £20,000 being spent from Local Committee budgets. In order to achieve this good news Members are asked to continue to work closely with the Maintenance Engineer to ensure funds are allocated to the best schemes. If required the Maintenance Engineer will make suggestions on how this funding could be spent.

### 6.0 2011/12 Schemes

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6.1 Local Committee Funding was fully committed across the Borough in 2011/12, where a scheme or maintenance issue which was committed was not delivered on the ground the funding has been carried forward and will not impact on this Financial Year's budgets.

### 7.0 Summary & Reasons for recommendations

7.1 The Programmes outlined above provide for a combination of enhancing and maintaining the highway in Epsom & Ewell. The focus of the ITS Programme is improving walking and cycling infrastructure as well as looking to improve the management of vehicle traffic. Every attempt will be made to securing funding for schemes/initiatives from alternative sources before drawing on Local Committee allocations, for example countywide budgets for routine maintenance and any outstanding suitable S106 budgets.

7.2 Good financial and programme management will be integral to the delivery of the proposals outlined in the report. The Area Team will work closely with Members to ensure that funds are allocated in a timely manner and the inclusion of a cut-off / review of allocated funding with Members at the end of October should ensure budgets will be fully spent in 2012/13.

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**BACKGROUND PAPERS:** None