



OFFICER REPORT TO LOCAL COMMITTEE (Spelthorne)

HIGHWAYS SCHEMES 2012/13 REPORT

9th July 2012

KEY ISSUE

To 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. County and Borough members at the workshop on 26th April 2012 agreed to recommend the programme within and the approach to budget management.

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 Chairman and Vice Chairman 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) Further to (iii) delegate authority to the Area Manager in consultation with the Chairman and Vice Chairman and locally affected Members to approve the Local Committee Maintenance Schemes ensuring an evenness of spread across the borough
- (vi) Agree the proposed Community Pride allocation per Member
- (vii) Set a cut-off point of end October 2012 for any unallocated funds to be reallocated if appropriate elsewhere in the Borough.

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1.0 Overview of Funding

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

- Local Revenue: £215,800 (£115,800 increase on 2011/12)
- Community Pride: £35,000 (Same as 2011/12)
- Capital Integrated Transport Schemes: £140,272 (Same as 2011/12)
- Capital Maintenance: £140,272 (New funding stream for Committees in 2012/13)

The budgets outlined above were discussed at a Members Workshop on the 26th April, the briefing note for which can be found in Annexe A.

2.0 Proposed Revenue Allocations:

Table 1

Maintenance issue	Proposed 2012/2013 budget
Ditching & Drainage	£55,000
Parking	£10,000
Trees and Vegetation	£40,000
Local Issues (evenness of spread to be ensured by Maintenance Engineer)	£105,000
Forward Design / CIL Preparation	£5,800
Total	£215,800

2.1 It is proposed that in 2012/13 a similar approach to 2011/12 is followed to allow flexibility of spend whilst also continuing to top slice a proportion of the budget towards **Ditching & Drainage, Parking and Trees & Vegetation.**

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. 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. Any funds not allocated by the end of October would be identified with the Chairman & Vice Chairman and if appropriate reallocated across the Borough following discussion with Members.

3.0 Proposed Capital Integrated Transport Scheme (ITS) Allocations

3.1 **Table 2** provides an overview of the capital ITS programme recommended at the Members Workshop on the 26th April 2012:

Scheme	Description	Benefits	Scheme Estimate
Fordbridge Rd R/A pedestrian	Scheme to improve pedestrian and cycle crossing facilities at the	Safety Congestion	£150,000

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facilities	Fordbridge Rd R/A	Accessibility	
		Total Budget	£140,272

- 3.2 At the Members workshop several schemes were discussed and whether to take forward a number of smaller schemes or focus on one or two schemes of strategic worth to the Borough. It was recommended to focus on one strategic scheme, which has been long awaited and would tackle ongoing personal injury collisions, specifically at Fordbridge Rd Roundabout. At this point in time the scheme has been estimated at around £150,000 to deliver however this requires old designs being reviewed and re-costed before increased certainty can be given. Although the budget to the Local Committee for this type of ITS is set at £140,272 it is anticipated that a small short fall in funding could be managed through either funding external to that allocated to the Local Committee or potentially request the Local Members of the immediate vicinity use some of the Local Issues funding to assist delivery.
- 3.3 In addition to the above scheme any ITS schemes which were not complete by the end of the financial year will be carried forward in to this financial year, including the Borough Freight Study (including implementation of Clockhouse Lane HGV restriction, subject Hounslow Council not objecting). The work has been split in to three components a) Clockhouse Lane HGV ban S Bound, this element is being undertaken in-house b) Review of Existing restrictions and suitability of list of locations requesting HGV bans c) Identification of potential schemes. Both b) and c) is being undertaken by external resource with experience of similar work, it is envisaged that part b) should be complete by mid-end August and Members updated at the next Committee.
- 3.4 Members will be asked to consider indicatively signing off a Programme for 2013/14 in October/November 2012 in an attempt to move toward longer term planning of resource.

4.0 Local Committee Capital Maintenance schemes

- 4.1 A capital maintenance budget has been allocated to the Local Committee of £140,272. At the Members Workshop it was recommended that this funding should be spread widely on a number of Local Structural Repair schemes rather than concentrate on a small number of surface treatment schemes. To this end the Local Maintenance Engineer is currently reviewing and costing the schemes as listed in Appendix 2 of Annexe A to be determined by the Area Manager in consultation with the Chairman and Vice Chairman and the affected Members. In addition to considering which schemes should be taken forward on the basis of condition the Maintenance Engineer will also ensure an evenness of spread across the Borough.
- 4.3 **NB** It should be noted that it is unlikely that funding will be able to cover all of the schemes on the list. 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 fund is in addition to the Local Issues budget and Members are asked to continue to work closely with the Maintenance Engineer and Traffic Engineer to ensure funds are allocated to the best schemes. If required the Area Team will make suggestions on how this funding could be spent.

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6.0 2011/12 Schemes

6.1 Local Committee Funding was fully committed across the Borough in 2011/12, where a scheme or maintenance issue which was committed to was not delivered on the ground the funding has been carried forward and will not impact on this Financial Year's budgets (see also para 3.3)

7.0 Summary & Reasons for recommendations

7.1 The Programmes outlined above provide for a combination of enhancing and maintaining the highway in Spelthorne. The focus of the ITS Programme is on one significant scheme aimed at tackling a historic collision site which could not be solved from the budgets available at the County level. 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.

LEAD OFFICER: Andrew Milne / Matthew Scriven
TELEPHONE NUMBER: 03456 009 009
E-MAIL: highways@surreycc.gov.uk
CONTACT OFFICER: Roderick Johnson Maintenance Engineer (Spelthorne) or Adrian Selby Traffic Engineer (Spelthorne & Elmbridge)
TELEPHONE NUMBER: 03456 009 009
E-MAIL: highways@surreycc.gov.uk
BACKGROUND PAPERS: None