



OFFICER REPORT TO LOCAL COMMITTEE (Spelthorne)

Highways Update 8th October 2012

KEY ISSUES

To update Committee with progress of the 2012-13 Highways programmes funded by the Local Committee. To set priorities for the 2013-14 Capital Programme.

SUMMARY

This report summarises progress with the capital and revenue programmes funded by the Local Committee's respective capital and revenue budgets. Options are given for prioritisation of the 2013-14 Capital Programme.

OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- (i) Agree to reassign the Parking allocation to enhance the general maintenance programme funded under the Local Issues allocation (paragraph 2.2 refers);
- (ii) Agree priorities for next Financial Year's Capital programme (paragraph 2.15 details options for next Financial Year's priorities);
- (iii) Subject to (ii), if Committee prioritises Capital Maintenance schemes for 2013-14, to reassign the Forward Design allocation to enhance the general maintenance programme funded under the Local Issues allocation (paragraph 2.3 refers);
- (iv) Agree (retrospectively) to assign the Revenue Carry Forward to enhance the general maintenance programme funded under the Local Issues allocation (paragraph 2.4 refers);
- (v) Agree to assign part of the Capital Carry Forward to cover the cost of the Fordbridge Road Roundabout Toucan Crossing scheme (paragraphs 2.7 and 2.8 refer);
- (vi) Authorise the advertisement of the Legal Notice for the Fordbridge Road Roundabout Toucan Crossing and delegate authority to the Area Team Manager, in consultation with the Chairman, Vice Chairman and Divisional Member(s) to consider any representations made to this Notice (paragraph 2.9 refers);
- (vii) Authorise the advertisement of the Legal Notice for the developer funded Feltham Hill Road Zebra Crossing, and to delegate authority to the Area Team Manager, in consultation with the Chairman, Vice Chairman and Divisional Member to consider any representations made to this Notice (paragraph 2.10 refers);

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- (viii) Agree to allocate part of the Capital Carry Forward to cover the cost of the Capital Maintenance Programme, in the event that the value of this programme exceeds the Capital Maintenance budget (paragraph 2.12 refers);
- (ix) Agree to delegate authority to the Area Team Manager to undertake all necessary procedures to deliver the agreed programmes, in consultation with the Chairman, Vice Chairman and the Local Members affected by each project.

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 has been delegated Highway budgets in the current Financial Year 2012-13 as follows:

- Local Revenue: £215,800
- Community Pride: £35,000 (£5,000 per Division)
- Capital Integrated Transport Schemes: £140,272
- Capital Maintenance: £140,272

1.3 Following an under spend in the previous Financial Year 2011-12 there are also significant carry forward monies:

- Local Revenue carry forward: £80,500
- Capital Integrated Transport Schemes carry forward: £125,900

1.4 The costs of a number of schemes from the previous Financial Year 2011-12 were not fully paid in the previous Financial Year. The balance of these costs totals £25,373.54, and has been paid from this Financial Year's capital budget. This cost will reduce the funding available to Committee for this Financial Year's programme, and this is discussed further below. The details of these costs are as follows:

- | | |
|--|------------|
| • Laleham Road / Commercial Road | £19,977.00 |
| • TP26 Cycle / Pedestrian Route, Lower Sunbury | £540.04 |
| • Mobility Ramps, various locations | £3,530.00 |
| • A308 Staines Road West new signs | £602.21 |
| • Walton Lane HGV Ban | £724.29 |

1.5 The funds delegated to the Local Committee are in addition to funds allocated at a County level which cover various Highways maintenance and improvement activities, including inspection and repair of safety defects, resurfacing, structures, vegetation maintenance, and drainage.

2.0 ANALYSIS

Annual Local Revenue Programme

2.1 In July 2012 Committee made the allocations shown in Table 1 below:

Table 1 Revenue allocation agreed by Committee in July 2012

Budget Heading	Allocation	Comment
Ditching and Drainage	£55,000	£31,765.00 committed, £23,235.00 remaining
Parking	£10,000	Annual review to be reported to Committee in January, therefore this allocation unlikely to be used this Financial Year
Trees and Vegetation	£40,000	£19,177.35 committed, £20,822.65 remaining
Local Issues	£105,000 (to be spread evenly across Borough)	£56,594.21 committed, £48,405.79 remaining
Forward design	£5,800	To be used to advance design work depending on Committee's priorities.
Carry Forward	£80,500	£80,133.05 committed, £366.95 remaining
Total	£296,300.00 £215,800 + £80,500	£187,669.61 committed, £108,630.39 remaining

2.2 It is proposed to reassign the £10,000 Parking allocation to enhance the general maintenance programme funded under the Local Issues allocation.

2.3 The spending of the allocation for Forward Design depends on the priorities identified by Committee for 2013-14. If Committee prioritises ITS schemes, this allocation would be used to advance the feasibility and design work for these schemes ready for construction in 2013-14. If Committee prioritises maintenance schemes then it is proposed to reassign the £5,800 to enhance the general maintenance programme funded under the Local Issues allocation. Options for next Financial Year's priorities are discussed in more detail in paragraph 2.15 below.

2.4 Officers have already raised orders against the substantial revenue Carry Forward to enhance the general maintenance programme funded under the Local Issues allocation.

2.5 Details of the individual works orders raised against the various allocations are distributed to Committee Chairmen on a monthly basis.

Annual Capital Integrated Transport Schemes Programme

2.6 Table 2 below summarises progress with Integrated Transport Schemes that were approved by Committee in July, together with two schemes still in progress from last Financial Year's programme, and two developer funded schemes.

Table 2 Progress with 2012-13 Capital Integrated Transport Schemes Programme

Scheme	Description	Progress	Likely cost
Fordbridge Road Roundabout Toucan Crossing	New Toucan Crossing on the western arm of the Fordbridge Road Roundabout	Detailed design complete. With May Gurney for pricing. Expecting to install duct crossings and resurface approaches in October 2012. Expecting to raise works order for construction of the Toucan Crossing itself in October 2012. Legal Notice required. Drawing available at Annex A.	£180,000 - £200,000
Boroughwide Freight Study	Study to inform development of Boroughwide Freight Strategy	All surveys complete apart from those relating to Clockhouse Lane, which have been delayed due to the 7.5t weight restriction on sections of the M4. Report being drafted by WSP. Expecting to be available in October 2012.	£5,000 - £10,000
Walton Lane weight restriction	Restriction to prevent HGV movement along the one-way section of Walton Lane, to the north of Walton Bridge.	Works imminent. Traffic Regulation order to be sealed imminently.	£5,000
TP26 The Avenue pedestrian crossing	Improved pedestrian / cycle crossing facility at the intersection of Hawke Park with The Avenue.	Detailed design complete. With May Gurney for pricing. Expecting to raise order for construction in October 2012. Drawing available at Annex B.	Developer funded
Feltham Hill Road Zebra Crossing	New Zebra Crossing.	Detailed design complete. Consultation pending. Legal Notice required. Drawing available at Annex C.	Developer funded
Total, noting that the budget allocations are approximate			£190,000 - £215,000

2.7 The cost of the Fordbridge Road Roundabout Toucan Crossing scheme is likely to be significantly greater than the estimate reported to Committee in July. In addition to the Toucan Crossing works, a significant area of carriageway resurfacing is required before the anti-skid surface can be installed. This resurfacing will be funded from a central capital maintenance budget, and is not included in the cost estimate in Table 2.

2.8 It is proposed to use part of the substantial Capital Carry Forward to cover the cost of the Toucan Crossing.

- 2.9 A Legal Notice needs to be advertised before the new Toucan Crossing can be commissioned. It is recommended that Committee gives the necessary authorisation to advertise this Notice, and delegates authority to the Area Team Manager, in consultation with the Chairman, Vice Chairman and Divisional Member(s) to consider any representations made to this Notice.
- 2.10 A Legal Notice needs to be advertised before a new developer funded Zebra Crossing is constructed in Feltham Hill Road. The consultation for this new Zebra Crossing is due to begin soon. It is proposed to delegate authority to the Area Team Manager, in consultation with the Chairman, Vice Chairman and Divisional Member to consider any representations made to the Legal Notice, and any representations made in the course of public consultation.

Capital Maintenance Programme

- 2.11 Table 3 below summarises progress with Capital Maintenance Schemes that were chosen by Members following Committee in August.

Table 3 Progress with 2012-13 Capital Maintenance Programme

Scheme	Description	Progress	Estimated cost
Church Road, between recreation ground and rear of church	Local Structural Repair (large scale patching)	Site walked	£15,200
Park Road, over railway bridge	Local Structural Repair	With May Gurney for pricing	£4,800
Townsend Road, full length	Micro-asphalt	Site walked	£4,000
Old Staines Road East, full width outside Grey Horse	Local Structural Repair	With May Gurney for pricing	£600
Ferry Lane, centre of c/way on 300m nr jnc with Towpath	Local Structural Repair	With May Gurney for pricing	£11,000
Grosvenor Road, Various stretches around the looped section	Local Structural Repair	Site walked	£1,800
Kenton Avenue, Bellmouth	Local Structural Repair	With May Gurney for pricing	£4,800
Bridge Gardens, From j/w Spelthorne Lane to number 13	Local Structural Repair	With May Gurney for pricing	£700
Town lane, High St to Knyvett Close	Local Structural Repair	Site walked	£15,000
Harrow Way, At j/w Charlton Road	Local Structural Repair	Site walked	£9,000
Goodman Place	Footway	Site walked	£1,450
Short Lane, From Hockey Club to A30	Footway	Site walked	£6,600
Woodthorpe Rd, Chesterfield Road to o/s 148	Local Structural Repair	With May Gurney for pricing	£30,000
Scotts Way, Complete length	Local Structural Repair	With May Gurney for pricing	£2,000

Scheme	Description	Progress	Estimated cost
Glebelands Gardens, complete road	Local Structural Repair	With May Gurney for pricing	£10,000
Fontmell Park, whole road	Surface Dressing	Site Walked	£14,315
Town Tree service roads	Micro-asphalt	Site Walked	£6,055
Feltham Road, btn Church Rd RAB and Clockhouse Rd RAB	Local Structural Repair	Site Walked	£5,300
Goffs Road, potholes near the jct with Feltham Hill Road	Local Structural Repair	With May Gurney for pricing	£10,000
Halliford Road, Minsterley Avenue to opp number 65	Footway	Site Walked	£12,500
Total, noting that the budget allocations are approximate			£165,120

2.12 Committee will observe that the total value of this Financial Year's Capital Maintenance programme is estimated to be greater than the £140,272 budget. The value of this programme will not be known until precise costs have been calculated by May Gurney. If at this stage the value of the programme exceeds the budget it is proposed to fund any short fall from the Capital Carry Forward.

Community Pride Fund

2.13 The Community Pride budget has been spread evenly across the 7 Divisions in Spelthorne. Of the total £35,000 Community Pride budget, only £9,462 has been committed.

Programme Monitoring and Reporting

2.14 Officers will update Committee with progress in the delivery of its works programmes at each Committee meeting. In addition Committee Chairmen are provided with monthly finance updates, which detail all the orders raised against the various budgets, as well as the works planned for each of the budgets.

Priorities for 2013-14

2.15 At an informal workshop for Committee in September 2012 it was suggested that there were three general options for prioritisation of Capital expenditure for the next Financial Year 2013-14:

- **Option 1:** To construct one large Integrated Transport Scheme, namely the A308 junction with School Road improvement, which was previously identified by Committee. This scheme would introduce controlled pedestrian crossing facilities at this junction, and rationalise the traffic lanes on the approaches. The detailed design for this scheme has been started, and the latest drawing is available in Annex D. The cost of this scheme is likely to be between £200,000 and £250,000.
- **Option 2:** To promote a number of smaller scale Integrated Transport Schemes, which have been identified previously by Committee. These are listed in Annex E.
- **Option 3:** To undertake a number of Capital Maintenance schemes, similar to the programme of Local Structural Repair, micro asphalt and footway schemes detailed above.

2.16 The Capital budgets for next Financial Year have not yet been decided. In the absence of any other information, it is suggested that Members decide priorities on the assumption that the Capital budgets will be broadly the same as this Financial Year: approximately £140,000 for Integrated Transport Schemes and

approximately £140,000 for Capital Maintenance, noting that these two budgets are interchangeable. Another possible scenario is that the Capital Maintenance budget is not continued next Financial Year, in which case the A308 junction with School Road scheme (Option 1 above) would have to be funded over two Financial Years.

- 2.17 Officers work regularly in partnership with Surrey Police in the context of speed management and casualty reduction. Surrey Police have made the following comment in relation to the A308 junction with School Road project, which Members may wish to consider:

“The main thought against reducing the approach lanes from three to two is that the reduced vehicle capacity through the junction will result in extra delays, as at peak times not as many vehicles will be able to flow through the junction on each green phase. However this type of change was carried out further along A308 SRW at the Cadbury Road Junction some years ago and to my knowledge this has not resulted in any increased delays. Indeed from a road safety point of view the proposed arrangement has a number of advantages. It provides improved crossing facilities for pedestrians and the reduced approach lanes removes the scenario where three ahead lanes merge into two just after the signals and drivers are all fighting for reduced carriageway space and conflicts/confrontational incidents often occur. I can confirm that we have had many complaints over the years about this type of incident.

Therefore I can confirm that I fully support the proposal.”

3.0 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 3.1 The financial implications of this paper are detailed in section 2 above.

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 Local Committee's various Capital and Revenue programmes are moving forwards. Recommendations have been made to bring these programmes to conclusion, and to ensure Committee's Capital and Revenue budgets are fully committed.

- 7.2 To ensure that projects are expedited, it is recommended to delegate authority to the Area Team Manager in consultation with the Chairman, Vice Chairman and affected Divisional Members to undertake all necessary procedures to deliver the agreed programmes, including commissioning of feasibility and design, placing of works orders, legal processes, etc. This will enable projects to move forwards without the need to refer back to Committee for authorisation for the different stages.

8.0 REASONS FOR RECOMMENDATIONS

- 8.1 Recommendations have been made to ensure that all the budgets available to Committee are fully allocated, and that arrangements can be made to ensure these budgets are spent for the benefit of Highway users in Spelthorne.

9.0 WHAT HAPPENS NEXT

9.1 Officers will work with Members to ensure that the approved programmes are delivered.

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BACKGROUND PAPERS: None