



OFFICER REPORT TO LOCAL COMMITTEE (Surrey Heath)

HIGHWAYS UPDATE 30 June 2011

KEY ISSUES

To report progress with the delivery of highway schemes.

To provide an update on the latest budgetary position for highway schemes and revenue maintenance 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 (Surrey Heath) is asked to:

- (i) Approve the list of ITS schemes scheduled for progression, and approve those developer funded schemes which are part-funded by the Local Committee;
- (ii) Note the revised highways schemes list,
- (iii) 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.
- 1.2 As well as providing a summary of progress and outturn position with last year's schemes and budgets, scheme recommendations are presented for this financial year.

2.0 ANALYSIS

Out-turn position with Integrated Transport Schemes (ITS) in 2010-11

- 2.1 Committee approved the programme of works shown in **Table 1** below on 14 October 2010 following the release of £77k capital funding by the Leader in July 2010. This, in conjunction with a refund from a previous statutory undertakers diversion and residual deposits, provided a net budget of £94k for new schemes and existing commitments carried forward from 2009/10.
- 2.2 An extra £20k was released in Nov 2010 and utilised to deliver two of the three Localised Structural Repairs identified in the Local Capital and Revenue Budgets 2010/11 report to Committee dated 14 October 2010. These sites were the A30 London Road, and Guildford Road, Lightwater.

Table 1 – 2010/11 ITS scheme progress

Project	Approved budget	Update	Risks
Drainage Works at Gordons School	£10,000	Completed.	None.
Benhams Corner Chobham	£6,000	Completed.	None.
A30 London Road, York Town	£3,000	Completed.	None.
Residual expenditure	£1,784	Completed.	None.
Bagshot High Street	£20,000	Completed.	None.
Martindale Avenue, Heatherside	£68,500	Completed.	None.

Out-turn position with Revenue Maintenance Programme for 2010-11

- 2.3 Table 2 below shows the agreed allocations and outturn position for the 2010-11 financial year.

Table 2 – Revenue Maintenance allocations and expenditure for 2010-11

Item	Allocation	Comment
Drainage / ditching works	£16,600	
Tree works	£20,000	
Carriageway or footway patching works	£21,700	

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Signs and Road makings	£6,700	
Residual Clearing	£15,000	
Ditch clearance	£20,000	
Total	£100,000	Fully utilised.

3.0 Proposals for 2011/12

Integrated Transport Schemes and Developer Funded Schemes

- 3.1 The 2011/12 Committee ITS capital budget for Surrey Heath has been set at £153,351. As agreed by Committee on 17 February 2011, a provisional list of schemes to be progressed has been selected from the schemes list presented at that meeting as **Annex A**. An updated version of Annex A is appended to this report.
- 3.2 Where available, monies derived from developer funding have been matched to Committee schemes to enable more to be afforded than would otherwise be possible.
- 3.3 Referring to Annex A, the schemes proposed for progression in Table 3 below are:

Table 3 – Proposed ITS and Developer Funded Schemes for 2010-11

Project	Budget estimate	Comment	Any risks
A321 Mytchett Road pedestrian crossing	£100k	Annex A ranking position 2. This scheme would be funded solely from Committee capital.	None identified
Cycle Forum Priority Route 2	£150k	Annex A ranking position 3. This scheme is for a toucan crossing on Portsmouth Road of equal benefit to pedestrians and cyclists. £110k would be funded by developer deposits.	None identified
Cycle Forum Priority Route 3	£100k	Annex A ranking position 6. This scheme is for a toucan crossing of equal benefit to pedestrians and cyclists. It is anticipated that this can be fully funded from developer deposits.	None identified
C5 Guildford Road pedestrian crossing	£50k	Annex A ranking position 11. This scheme is for a new zebra crossing near the post office in Lightwater. There are £30k of developer deposits available, and so the scheme could be delivered using only £20k of Committee capital.	None identified

- 3.4 In summary, these proposals would enable the delivery of £400,000 of ITS improvements, against the £153k 2011/12 Committee capital budget, by combining developer deposits with Committee capital where available.

Revenue maintenance allocations and expenditure 2011/12

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- 3.5 The 2011/12 revenue maintenance allocation for Surrey Heath is £100,000, and following prior approval from Committee has been split as shown in Table 4 below.
- 3.6 Progress on the parking item will be reported to Committee later in the year, as will any potential variance in the anticipated spend.

Table 4 – Planned Revenue Maintenance Expenditure for 2011-12

Item	Allocation	Comment
Drainage / ditching works	£20,000	
Tree/vegetation works	£30,000	
Carriageway or footway patching works	£20,000	
Signs and Road makings	£5,000	
Parking (CPZ and annual review)	£20,000	Allowance for further potential CPZ work.
Low cost measures	£5,000	
Total	£100,000	

4.0 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 4.1 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 as shown in Annex A.
- 4.2 The £100k 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 4.

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. An Equalities Impact Assessment is undertaken for each Integrated Transport Scheme as part of the design process.

6.0 CRIME AND DISORDER IMPLICATIONS

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

7.0 CONCLUSION AND RECOMMENDATIONS

- 7.1 The Committee is asked to note the outturn positions of last years ITS programme and budgets.
- 7.2 It is recommended that the Committee approve the list of ITS schemes scheduled for progression in the 2011/12 financial year, including those developer funded schemes which are part-funded by the Local Committee.
- 7.3 It is recommended that a further Highways Update report is presented at the next Committee meeting.

8.0 REASONS FOR RECOMMENDATIONS

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

9.0 WHAT HAPPENS NEXT

- 9.1 Officers will continue to progress delivery of ITS and developer funded schemes, and revenue maintenance works.

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BACKGROUND PAPERS: None

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