



**OFFICER REPORT TO LOCAL COMMITTEE
SURREY HEATH**

HIGHWAYS UPDATE

16 FEBRUARY 2012

KEY ISSUES

To report progress on the delivery of highway schemes.

To provide an update on the latest budgetary position for highway schemes, revenue maintenance and Community Pride 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) note the progress with the ITS highways and developer funded schemes;
- (ii) note the Community Pride spend position;
- (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.

2.0 ANALYSIS

Progress of 2011/12 Integrated Transport and Developer Funded Schemes

- 2.1 The 2011/12 Committee ITS capital budget for Surrey Heath has been set at £153,351. As agreed by Committee on 30 June 2011, a list of schemes to be progressed was selected from the schemes list presented at that meeting as Annex A.
- 2.2 Where available, monies derived from developer funding have been matched to Committee schemes to enable more to be afforded than would otherwise be possible.
- 2.3 Progress of schemes is shown in Table 1 below:

Table 1 – Selected ITS and Developer Funded Schemes for 2011/12

Project	Budget estimate	Comment	Any risks
A321 Mytchett Road pedestrian crossing	£100k	Design completed. Planned to commence 13 February, and anticipated to take 5 weeks to complete. Estimated final cost approximately £115k.	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. No progress made in design. Scheme will be deferred to 2012/13 for delivery.	Deferral to 2012/13
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. No progress made in design. Scheme will be deferred to 2012/13 for delivery.	Deferral to 2012/13

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. Awaiting final costing and scheduling for construction.	Deferral to 2012/13
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- 2.4 Progress with design has not adhered to schedule, and in consequence it is anticipated that three schemes will not be implemented by the end of this financial year. However, any schemes that are not completed from this years programme will be delivered in the 2012/13 financial year.

Revenue maintenance allocations and expenditure 2011/12

- 2.5 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 2 below.
- 2.6 Progress of the parking item will be reported to Committee later in the year, as will any potential variance in the anticipated spend.

Table 2 – Revenue Maintenance Expenditure Plan for 2011-12

Item	Allocation	Comment
Drainage / ditching works	£20,000	£17,841 committed as at 30 January 2012
Tree/vegetation works	£30,000	£29,893 committed as at 30 January 2012
Carriageway or footway patching works	£20,000	Fully committed
Signs and Road makings	£5,000	Fully committed
Parking (CPZ and annual review)	£20,000	Funds not required by Parking this financial year. Full sum committed to other maintenance activities.
Low cost measures	£5,000	£3542 committed as at 30 January 2012
Total	£100,000	£96,276 total committed as at 30 January 2012

3.0 PROGRESS OF 2011/12 COMMUNITY PRIDE EXPENDITURE

- 3.1 The total Community Pride allocation for Surrey Heath is £30,000, equally divided as £5,000 per County Councillor.
- 3.2 To date, £15,430 has been committed. Funds that remain uncommitted after 31 January 2012 will be directed towards maintenance works within the respective Members divisions by the Maintenance Engineer for Surrey Heath.

Member	Allocation	Comment as at 30 Jan 12
Bill Chapman	£5,000	£4830 committed
Denis Fuller	£5,000	£700 committed
David Ivison	£5,000	£4900 committed
Stuart Macleod	£5,000	£0 committed
Chris Pitt	£5,000	£0 committed
Lavinia Sealey	£5,000	Fully committed.
Total	£30,000	£15,430

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.
- 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 2.

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 progress with the ITS Highways and developer funded schemes.

7.2 It is recommended that the Committee note the Community Pride spend position.

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, Community Pride and revenue maintenance works.

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BACKGROUND PAPERS: None