



OFFICER REPORT TO LOCAL COMMITTEE (SURREY HEATH)

HIGHWAYS UPDATE 18 OCTOBER 2012

KEY ISSUES

This report sets out the progress with the delivery of highway schemes in 2012/13, provide an update on the latest budgetary position for highway schemes, revenue maintenance and Community Pride expenditure and to request that the Committee agree contingency spending plans in the event of any Integrated Transport Schemes (ITS) not being deliverable this financial year.

SUMMARY

This report records the progress made with the delivery of proposed highways schemes, developer funded schemes, and revenue funded works this financial year. This report discusses the need for ITS budget contingency plans, and asks for approval of proposals.

OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- (i) Note the progress with the ITS highways and developer funded schemes;
- (ii) Note that a further Highways update report is to be brought back to the next meeting of this Committee.
- (iii) Agree the proposed contingency plans for ITS capital funding, and authorise the NW Area Team Manager in consultation with the Chairman of this Committee to agree any additional actions that may be required to ensure this budget is fully utilised.
- (iv) Agree the proposed ITS programme for 2013/14 subject to the anticipated provision of capital ITS and capital maintenance budgets.

1 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 2012-13 Integrated Transport and Developer Funded Schemes

- 2.1 The ITS capital budget for the Surrey Heath Local Committee for 2012/13 was set at £153,351. A further £1,700 has been carried forward from the previous financial year, giving a total budget of £155,051. In addition to this, £253k of developer deposits are being utilised, providing an overall budget of £408,051. Table 1 below records the schemes agreed on 19 April 2012 by the Local Committee for delivery in the 2012-13 financial year, together with those schemes carried forward from 2011-12. Members will recall that this budget has been intentionally over-subscribed to enable flexibility and ensure budgets are effectively utilised.

Table 1 - ITS and Developer Funded Schemes for 2012-13

Project	Budget estimate (£k)	Estimated cost to date (£k)	Details
Implementation of The Maultway speed limit change	20	1	Implementation of the speed limit reduction following Committee's decision to reduce the speed limit at this location to 50mph. With design team to implement along with other speed limit changes.
Upper Chobham Road speed limit assessment	10	3	To assess concerns raised by local schools and the County Councillor. Report to be presented to October Committee with provisional construction date of Feb 2013.
Bagshot High Street enhancement feasibility/design	15	0	Local desire for enhancement and changes to area, accounting for various issues raised through the County Councillor, Parish Council and local business. Awaiting progress update from design team.
Crawley Hill/Church Hill pedestrian crossing	100	2	Delivery of pedestrian crossing following Committee's previous approval of this scheme. Design completed. Planned for construction Jan 2013.

A322/M3 congestion management study	15	0	Recognised significant congestion in peak flows on A322 approaching junction Northbound. Only approach not signalised. Funding to allow modelling and assessment of options to aid dialogue with Highways Agency. Awaiting response from HA.
A319 Chertsey Road (Chobham to Ottershaw) speed limit assessment & implementation	20	1	To carry out speed limit assessment following request from County Member in response to history of personal injury accidents. Surveys ordered. Results intended for presentation to October Committee.
Queen's Road, Bisley, TRO for existing speed limit	2	0	Formalising of existing 40mph speed limit over MOD stretch of Queens Road. TRO in progress.
C5 Guildford Road zebra crossing (carried forward from 2011/12)	50	50	Funded by £43k developer monies and £7k Committee capital. Scheme complete. Stage 3 safety audit due 13 September 2012.
London Road toucan crossing (carried fwd from 2011/12)	100	20	Developer funded crossing forming part of the priority three Cycle route. Construction programmed to commence 8 October 2012.
Portsmouth Road toucan crossing (carried fwd from 2011/12)	150	10	£110k of developer funding and £40k of Committee capital to deliver crossing forming part of the priority 2 cycle route.
TOTAL	482	87	

- 2.2 One of the outcome recommendations from the Local Committee Chairmen' workshop held at County Hall was the need for each Local Committee to agree contingency spending plans that would enable the ITS capital budget to be fully utilised in the event of any schemes not being able to proceed this financial year.
- 2.3 Whilst it is expected that all affordable schemes will be completed this financial year, if for any reason a scheme or schemes are unable to proceed it is therefore proposed that residual ITS budget is used to fund additional localised structural repairs (LSR) from the list appended as Annex 1 of this report, and that delegated approval is given to the NW Area Team Manager to determine which LSR sites to promote in consultation with the Chairman of this Committee.

3 Capital Maintenance Budget

- 3.1 Following presentation of a report entitled 'Discussion paper for Local Committee Highways Budgets' to the Local Committee Chairman's meeting of 28th February 2012, a new Countywide capital maintenance fund was made available, with £153,351 allocated to the Surrey Heath Local Committee.
- 3.2 The purpose of this budget is to enable Committees to directly fund resurfacing and major maintenance schemes. In the report presented, it was stated that Officers will be able to make suggestions of suitable sites and approximate scheme costs to aid Member decisions.
- 3.3 Following the private meeting held on 19th April 2012, it was agreed to fund a programme of localised structural repair work (LSR) as shown in Table 2 below.

Table 2 – Summary 2012/13 LSR Programme

Item	Cost (£)	Comment
Upper Chobham Road	26,831	With contractor for delivery Dec 12.
Buttermere Drive	14,570	With contractor for delivery Dec 12.
Field Lane	9,941	With contractor for delivery Dec 12.
Shaftsbury Road	10,384	With contractor for delivery Dec 12.
Copped Hall Drive	15,005	With contractor for delivery Dec 12.
Evergreen Road	11,949	With contractor for delivery Dec 12.
Clearsprings	26,756	With contractor for delivery Dec 12.
All Saints Road	17,654	With contractor for delivery Dec 12.
Heronscourt	6,740	With contractor for delivery Dec 12.
Westerdale Drive	14,885	With contractor for delivery Dec 12.
Barnmead	15,652	With contractor for delivery Dec 12.
Saddleback Road	22,093	With contractor for delivery Dec 12.
Total	192,460	

- 3.4 The LSR programme exceeds the capital maintenance allocation and has been part funded by monies from the Local Committee Revenue budget. All of this work has been ordered and is with our contractor for delivery.

4 Revenue maintenance allocations and expenditure 2012/13

- 4.1 The 2012/13 revenue maintenance allocation for Surrey Heath is £226,525. A further £16,635 has been carried forward from the 2011/12

financial year, resulting in a total allocation of £243,160. Table 3 shows how these funds have been allocated, and the spend progress to date.

Table 3 – 2012/13 Revenue Maintenance Expenditure

Item	Allocation	Comment
Drainage / ditching works	£40,000	£53,611 committed as at 7 th Oct 2012.
Carriageway and footway patching works	£93,160	£53,491 committed as at 7 th Oct 2012. Allocation includes carry forward from 2011/12 financial year.
Vegetation works	£60,000	£59,703 committed as at 7 th Oct 2012.
Parking	£10,000	£0 committed as at 7 th Oct 2012.
Signs and Road makings	£30,000	£26,078 committed as at 7 th Oct 2012.
Low cost measures	£10,000	£9,759 committed as at 7 th Oct 2012.
Total	£243,160	£202,644 committed as at 7 th Oct 2012

5 COMMUNITY PRIDE FUND

- 5.1 The total 2012/13 Community Pride allocation for Surrey Heath is £30,000. Committee have determined to divide this fund equally between County Councillor Committee Members.
- 5.2 The mechanism for managing and spending this fund remains unchanged, and the local Maintenance Engineer, Peter Sheppard, will provide guidance and assistance, organise cost estimates, and raise orders to ensure delivery of works.
- 5.3 To ensure that this fund is effectively spent, and to enable highways contractors to deliver works before the end of the financial year, Committee have agreed a cut-off date of the 31st December, so that in the event of no firm spending decisions being made, approval is given for the Maintenance Engineer for Surrey Heath to determine suitable works and organise their delivery. However, following the Local Committee Chairman's workshop, it has been recommended that the cut-off date for all Committees should be 31st October 2012, and so Committee are asked to be mindful of this date.
- 5.4 A summary of spend progress is shown in Table 4:

Table 4 – Community Pride spend progress

Member	Allocation (£)	Comment
Bill Chapman	5,000	£0 committed as at 7 th Oct 2012. £5k planned spend on planter reconstruction, Obelisk Way.
Denis Fuller	5,000	£492 committed as at 7 th Oct 2012.
David Ivison	5,000	£0 committed as at 7 th Oct 2012.
Stuart Macleod	5,000	£0 committed as at 7 th Oct 2012.
Chris Pitt	5,000	£5000 committed as at 7 th Oct 2012 to heritage street lighting.
Lavinia Sealy	5,000	£4,325 committed as at 7 th Oct 2012. Planned £5k spend on vegetation works in Station Road and Chertsey Road.
Total	30,000	£9,817 committed as at 7 th Oct 2012.

6 ITS programme proposals for 2013/14

- 6.1 Following the Surrey Heath Local Committee workshop held on 2 October 2012, it was agreed in principle to promote the Toshiba Roundabout Improvement Scheme for 2013/14, subject to Committee's formal approval.
- 6.2 This is a major project and the highest priority on the Surrey Heath list of ITS schemes. Details are appended as Annex 2 of this report, but in summary the scheme is intended to address congestion and safety issues at this location.
- 6.3 To progress this project it would be necessary to commit all of Committee's anticipated capital maintenance and ITS budget's for the 2013/14 financial year, totalling £306,702. This would further enable the use of £372,951 developer funding held for this project, giving a total project budget of £679,653.
- 6.4 Subject to Committee's approval, I am advised that central budgets would be able to cover the cost of design work in the present financial year to enable the scheme to progress with a view to delivery during 2013/14.

7 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 7.1 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.

- 7.2 The 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.

8 EQUALITIES AND DIVERSITY IMPLICATIONS

- 8.1 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.

9 CRIME AND DISORDER IMPLICATIONS

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

10 CONCLUSION AND RECOMMENDATIONS

- 10.1 The Committee is asked to note the progress with all schemes and budgets. The Committee is asked to agree the proposed contingency plans in the event of there being any underspend with this year's ITS programme. It is recommended that a further Highways Update report is presented at the next Committee meeting.

11 REASONS FOR RECOMMENDATIONS

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

12 WHAT HAPPENS NEXT

- 12.1 Officers will continue to progress delivery of all schemes and ensure effective use of all budgets.

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