

OFFICER REPORT TO LOCAL COMMITTEE (Elmbridge)

HIGHWAYS UPDATE

19th November 2012

KEY ISSUES

To update Committee with progress of the 2012-13 Highways programmes funded by the Local Committee.

To agree priorities for next Financial Year's Capital and Revenue programmes.

SUMMARY

This report summarises progress with the Capital and Revenue programmes funded by the Local Committee's respective capital and revenue budgets.

A possible strategy for next Financial Year's budgets is outlined, together with the consequences of adopting this model.

OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- (i) Agree priorities for next Financial Year's Capital and Revenue programmes, including a pooled sum of at least £175,000 to be delegated to the Area Team Manager to attend to various revenue concerns across the Borough (paragraphs 2.11-2.15 refer).

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: £266,620
 - Community Pride: £45,000 (£5,000 per Division)
 - Capital Integrated Transport Schemes: £202,084
 - Capital Maintenance: £202,084 (approx £22,500 per Division)
- 1.3 Following an under spend in the previous Financial Year 2011-12 there are also significant carry forward monies:
- Local Revenue carry forward: £41,100
 - Capital Integrated Transport Schemes carry forward: £135,400
- 1.4 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 September 2012 Committee approved the allocations shown in Table 1 below:

Table 1 Proposed revenue allocations

Budget Heading	Allocation
Drainage	£60,000
Trees & Vegetation	£40,000
Signs & Road Markings	£15,000
Parking	£15,000
Local Issues	£166,620 Approx £18,500 per Division.
Carriageway / footway patching	£11,100
Total	£307,720 (= £266,620 + £41,100) (= this FY's budget + carry fwd)

- 2.2 The "Local Issues" allocation is intended to be spread evenly among the 9 Divisions, giving approximately £18,500 per Division. The Capital Maintenance and Community Pride budgets are also intended to be spread evenly among the 9 Divisions, giving approximately £22,500 and £5,000 per Division respectively. In total, this gives a combined revenue and capital allocation of approximately £46,000 per Division to address local maintenance issues.

- 2.3 In September 2012 Committee approved an allocation of £42,000 from the Local Issues allocation to enhance the service provided by Street Smart. It was noted that this allocation of £42,000, when divided by 9 Divisions, reduces the combined revenue and capital allocations to approximately £41,300 per Division. A summary of the activities of Street Smart is being reported to Committee separately by Elmbridge Borough Council officers.
- 2.4 At the time of writing the Local Revenue budget is 41% committed, with £180,300 as yet uncommitted. No specific works have been identified for the allocation for Signs & Road Markings. The Parking Team have indicated that the allocation for Parking is not required this Financial Year. The deadline for committing Committee's budgets to works has now passed. Therefore in accordance with Committee's delegated authority given in September 2012 the Area Team Manager has been working with the Chairman and Vice-Chairman to develop a package of additional LSR, ditching and drainage works to use the remainder of the Local Revenue budget.

Annual Capital Integrated Transport Schemes Programme

- 2.5 Table 2 below summarises progress with Integrated Transport Schemes that were approved by Committee in June. The likely cost of each scheme has been detailed alongside each budget – for various reasons it is likely that the ITS programme will be significantly cheaper than anticipated, which releases funds for additional Capital Maintenance works.

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

Scheme	Description	Progress	Budget
Weybridge Station – pedestrian improvements	Improved pedestrian crossing facilities across the B374 Design only this FY	Feasibility / design work due to start imminently.	£10,000 <i>(Likely cost £5,000)</i>
Church Street Cobham	New weight restriction	Design in progress, including necessary legal work.	£10,000 <i>(Likely cost £5,000)</i>
Oxshott Speed Management Package	Phase 1: Extension of speed limit Phase 2: VAS & hard standing for mobile enforcement	Cabinet Member has now approved departure from policy. Design in progress, including necessary legal work.	£20,000 <i>(Likely cost £5,000 for phase 1)</i>
Stoke Rd Cobham	Extension of 30mph speed limit	Cabinet Member approval needed for departure from policy – to be submitted to the Cabinet Member on 21 st November 2012.	£8,000 <i>(Likely cost £5,000)</i>
Cleves School	New pedestrian crossing	Design complete. School consulted and agree with proposed layout. Need to advertise statutory notice and consult residents.	£60,000 <i>(Likely cost £35,000)</i>

Scheme	Description	Progress	Budget
Borough wide mobility ramps	New mobility ramps at various locations.	No progress yet with this FY's mobility ramps.	£15,000 <i>(Unlikely to spend any of this allocation)</i>
Woodlands Rd Speed Limit amendment	Cross boundary speed limit reduction	Cabinet Member has now approved departure from policy. Design in progress, including necessary legal work.	£12,000 <i>(Likely cost £5,000)</i>
Fairmile Lane safety improvements	Casualty reduction scheme at junction with Miles Lane	Feasibility study now concluded. Most favourable option is minor improvement of visibility, signs and road markings. Details available on request.	£25,000 <i>(Likely cost £5,000)</i>
CIL/2013/14 Scheme Development	Feasibility work to identify and develop schemes for future years	No progress.	£15,000 <i>(Unlikely to spend any of this allocation)</i>
Queens Rd/Old Avenue Weybridge Pedestrian safety measures	Casualty reduction scheme	Design in progress.	£15,000 <i>(Likely cost £10,000)</i>
Speed Management (Boroughwide)	Localised measures to assist in the implementation of the Elmbridge Speed Management Plan	No progress.	£15,000 <i>(Unlikely to spend any of this allocation)</i>
Total, noting that the budget allocations are approximate			£205,000 <i>(Likely total cost £75,000)</i>

2.6 Table 3 below summarises progress with last Financial Year's Integrated Transport Schemes that have been carried forward in the current Financial Year.

Table 3 Progress with 2011-12 Capital Integrated Transport Schemes Programme

Scheme	Description	Progress	Budget / Cost
Ashley School pedestrian improvements	Construction of new pedestrian crossing and footway on desire line.	Under construction.	£46,000

Scheme	Description	Progress	Budget / Cost
Boroughwide mobility ramps	<p>New mobility ramps at various locations:</p> <ul style="list-style-type: none"> • Portsmouth Road, Cobham • Queens Road j/w Trenchard Close • Queens Road j/w Ingrams Close • Queens Road j/w Surrey Lodge • Queens Road j/w Green Lane • Queens Road j/w Oak Lodge Close 	Works orders raised – awaiting programming.	£15,000
Total, noting that the budget allocations are approximate			£61,000

Capital Maintenance Programme

- 2.7 As mentioned above, the Capital Maintenance budget has been spread evenly across the 9 Divisions in Elmbridge, and combined with the Community Pride and part of the Local Revenue budgets, to provide allocations of approximately £46,000 per Division to fund Local Issues. This gives a total budget of £372,000, after adjustment to account for the Street Smart allocation.
- 2.8 Table 4 details the Capital Maintenance programme that has been developed in consultation with Divisional Members. Committee will observe that the value of this programme exceeds the total Capital Maintenance budget. This is in accordance with Committee's approval in September to allocate monies from the Integrated Transport Scheme carry forward from the previous Financial Year to enhance this Financial Year's Capital Maintenance programme. Committee will also observe that three schemes have now been delivered using central funding.

Table 4 Progress with 2011-12 Capital Maintenance Programme

Location	Proposed works	Cost	Status
Claremont Road	LSR	£55,128.99	Ordered, awaiting programming
Hare Lane	Refurbish Service Road and Island	£25,554.61	Ordered, awaiting programming
Mole Road	LSR	£22,274.56	Ordered, awaiting programming
Old Esher Close	LSR	£1,568.88	Ordered, awaiting programming
Linfield Close	LSR	£8,250.00	Priced - need to review whether needed.
Rydens Grove	LSR		Now centrally funded (£11,500)

Location	Proposed works	Cost	Status
Hurstfield Road	LSR	£22,135	Ordered, awaiting programming
Heathside, Weybridge	LSR	£21,452.00	Ordered, awaiting programming
Churchfield Place	LSR	£1,176.00	Awaiting costs
Monument Green	LSR	£9,998	Ordered, awaiting programming
Thames Street slip road	LSR	£13,608.58	Ordered, awaiting programming
Miles Lane	LSR		Now centrally funded (£19,800)
Spencer Road	LSR	£17,641.76	Ordered, awaiting programming
Footpath to rear of Ross Road	Footpath reconstruction	£3,049.00	Ordered, awaiting programming
Matham Road	LSR	£12,607.00	Ordered, awaiting programming
Pemberton Road	LSR	£39,527.24	Ordered, awaiting programming
Queens Road	LSR	£25,002.00	Ordered, awaiting programming
Newlands Avenue	LSR	£37,268	Ordered, awaiting programming
Second Avenue	LSR	£38,308.00	Ordered, awaiting programming
Thamesmead	LSR	£11,732.00	Ordered, awaiting programming
Franklyn Road jw Dunsmore Road	LSR	£15,667.00	Ordered, awaiting programming
Cedar Grove	LSR	£14,117.96	Ordered, awaiting programming
Parkway	LSR		Now centrally funded (£6,600)
Hurst Grove	LSR	£16,779.00	Ordered, awaiting programming
Garrick Gardens	LSR	£33,804.67	Ordered, awaiting programming
Brittain Road	LSR	£6,861.82	Ordered, awaiting programming
	Total	£453,512.16	

Community Pride Fund

2.9 As mentioned above, the Community Pride budget has been spread evenly across the 9 Divisions in Elmbridge, and combined with the Capital Maintenance and part of the Local Revenue budgets, to provide allocations of approximately £46,000 per Division to fund Local Issues.

Programme Monitoring and Reporting

- 2.10 Officers will update Committee with progress in the delivery of its works programmes at each Committee meeting. In addition Committee Chairmen are provided with detailed 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

- 2.11 At an informal workshop for Committee in October 2012 it was suggested by Members that next Financial Year's budgets should be divided to provide a share for each Division, and that the Capital and Revenue programmes for each Division should be developed in consultation the respective Divisional Members. It was suggested that Members' preference was for Capital Maintenance activities, similar to this Financial Year's Capital Maintenance Programme.
- 2.12 Table 5 shows the allocation of budgets that would result if Committee were to adopt this strategy, and if next Financial Year's budgets are the same as those for this Financial Year.

Table 5 Possible allocation of budgets for 2013-14

Budget	Amount <i>(assuming same as 2012-13)</i>
Community Pride	£45,000
Local Revenue	£266,620
Capital ITS	£202,084
Capital Maintenance	£202,084
Total	£715,788
Possible allocation	Amount
Pooled Revenue	£175,000
Street Smart	£40,000
Divisional Allocations	£500,788 (£55,643 per Division)
Total	£715,788

- 2.13 If Committee were to adopt a strategy of dividing its budgets to give an equal share for each Division, it is recommended that a significant Revenue sum be pooled for the Area Team Manager to use to cover various revenue concerns across the Borough for example: drainage and ditching, patching and kerb works, parking, minor safety schemes, extra vegetation works, etc. This Pooled Revenue would enable the Area Team Manager to attend to day to day maintenance concerns that Members are not necessarily aware of. The Pooled Revenue could also be used to respond to sites and concerns identified through the Casualty Reduction Working Group, which meets every 6 months to review patterns of casualties.
- 2.14 Committee should be aware of two significant of consequences is this strategy were to be adopted:

- It would not be possible to deliver any scheme of value greater than £55,643 – this means in practice that schemes previously approved by Committee would need to be deferred – for example:
 - Blundell Lane, Stoke D’Abernon, traffic signals at the railway bridge;
 - A244 Copsem Lane, Esher, equestrian / cycle crossing;
 - A307 Portsmouth Road, Esher, equestrian / cycle crossing;
 - Weybridge Station improved pedestrian crossing facilities – scheduled for design this Financial Year;
 - Individual Divisional Members would need to make priority decisions when faced with petitions and other requests for improvements within their respective Divisions.
- 2.15 Officers will maintain a list of Integrated Transport Schemes that were previously approved by Committee, as well as new suggestions for schemes. Officers will rank these according to LTP3 objectives, and would make Members aware of the suggestions in their Divisions when developing next Financial Year’s programmes of works.

3.0 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 3.1 The financial implications of this paper are detailed in section 2 above.
- 3.2 The Area Team Manager is working with the Chairman and Vice-Chairman to re-allocate this Financial Year’s funds to ensure that the budgets are fully spent in the Elmbridge Borough area by the end of the Financial Year.

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 Previous delegated authority afforded by Committee has enabled the Area Team Manager to work with the Chairman and Vice-Chairman to deliver this Financial Year’s programmes, and ensure this Financial Year’s funds are fully spent.

8.0 REASONS FOR RECOMMENDATIONS

- 8.1 Committee is asked to indicate its priorities for next Financial Year’s budgets, to enable the Area Team Manager to begin to develop programmes of works for next Financial Year.

9.0 WHAT HAPPENS NEXT

- 9.1 The Area Team Manager will continue to work with the Chairman and Vice-Chairman to deliver this Financial Year’s programmes, and ensure this Financial Year’s funds are fully spent.
- 9.2 Once priorities are agreed by Committee for next Financial Year’s budgets, the Area Team Manager will begin to develop programmes of works for next Financial Year.

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BACKGROUND PAPERS: None