

SURREY COUNTY COUNCIL**LOCAL COMMITTEE (SURREY HEATH)****DATE:** 12 MARCH 2015**LEAD OFFICER:** ANDREW MILNE – AREA HIGHWAYS MANAGER (NW)**SUBJECT:** HIGHWAYS UPDATE**DIVISION:** ALL**SUMMARY OF ISSUE:**

To report progress made with the delivery of proposed highways schemes, developer funded schemes, and revenue funded works for the 2014/15 financial year.

To provide an update on the latest budgetary position for highway schemes, revenue maintenance, and Community Enhancement expenditure.

To report on relevant topical highways matters.

RECOMMENDATIONS:**The Local Committee (Surrey Heath) is asked to:**

- (i) Note the progress with the ITS highways and developer funded schemes, and revenue funded works for the 2014/15 financial year.
- (ii) Note the budgetary position.
- (iii) Note that a further Highways Update will be brought to the next meeting of this Committee.

REASONS FOR RECOMMENDATIONS:

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

1. INTRODUCTION AND BACKGROUND:

- 1.1 Surrey County Council's Local Transport Plan (LTP) states the aim of improving the highway network for all users, through measures such as reducing congestion, improving accessibility, reducing personal injury accidents, improving the environment and maintaining the highway network so that it is safe for all users.

2. ANALYSIS:

2.1 Capital programme for 2014/15

- 2.1.1 Following the Surrey Heath Committee Local Committee meeting held on 5 December 2013, it was agreed to promote delivery of an additional lane between the Toshiba roundabout and Frimley Park Hospital roundabout.
- 2.1.2 This project remains the highest ranking priority for Surrey Heath, and considerable investment has already been made in the design process.
- 2.1.3 The cost of constructing the additional lane was estimated to be between £604,000 and £846,000, with the higher figure including an allowance of £254,000 towards diversion of utility apparatus and unforeseen construction risks.
- 2.1.4 In 2013/14, £622,574 was been set aside for this project, comprised of:
- a) £130,872 PIC monies
 - b) £185,000 s106 funding
 - c) £306,702 Local Committee capital
- 2.1.5 Taking into account the cost of design and modelling in 2013/14, and completion of the crossing upgrades, approximately £156,000 was used in the 2013/14 period. This allowed for £466,000 to be brought forward into the 2014/15 financial year for this project.
- 2.1.6 It was initially assumed that the cost of delivery would be £846,000, and that allowing for the £466,000 carry forward, a further £380,000 of capital would be required to complete this project.
- 2.1.7 Surrey Heath Local Committee agreed to use the entirety of their 2014/15 capital allocation towards this project (£306,702).
- 2.1.8 Progress**
- 2.1.9 Detailed design has now been completed, and final costs have been received from Surrey Highway's contractor, Kiers, together with final estimated costs from the majority of utility companies affected. Based on this information, it is anticipated that this scheme will fully utilise the available monies.
- 2.1.10 Stage 2 of the safety audit process has been completed.
- 2.1.11 Additional delays in dealing with utility companies have meant that work before December was not possible. Negotiations are ongoing with the intention for all works to be coordinated to minimise the time traffic on

Portsmouth Road is affected. Further delay has been incurred due to engagement with the utility companies involved, but subject to approval from Surrey County Council's Streetworks team, works are scheduled to commence on site on 16 March.

The initial works will be concentrated at the pedestrian crossing on the A325 opposite Grove Cross Road. Ducting will be placed to enable the relocation of the signal heads. The road widening and utility works will then be coordinated to ensure minimal disruption to the hospital and to the travelling public.

Advance warning signs will be on site prior to works commencing, and an information leaflet will be distributed to frontagers, businesses, and key community service providers.

Our contractor Kiers has presented a programme for works delivery and an indicative completion date of Summer 2015. It must be emphasised that weather conditions and other factors can influence works programmes, and that the dates indicated may be subject to change.

It is intended that these works will also be coordinated with the central road resurfacing programme (Project Horizon) so that the resurfacing work takes place as part of this scheme.

2.1.12 Risks

2.1.13 The primary risk to the successful completion of this project is any unforeseen significant increase in costs arising from associated utility works. Although the risk level is considered to be low, following receipt of final estimated costs from the majority of the utility companies affected, it is important that this is highlighted to the Surrey Heath Committee.

2.1.14 Contingency planning

Contingency planning is necessary to ensure the effective use of Committee capital funding in the event of unforeseen circumstances. Although it is unlikely that contingency works will be necessary, the following prioritised list of Localised Structural Repair works was agreed in the Committee meeting on 2 October 2014:

Priority	District	Road Number	Road Name	Location	Limits	Length	Estimated Area m2	Estimated Approx Cost £22/m2	Running Total
1	Surrey Heath	D533	Oakwood Rd	Windlesham	From outside no.1 to no.7	35	196	£4,312	£4,312
2	Surrey Heath	D3502	Holly Hedge Close	Frimley	Whole length	142	800	£17,600	£21,912
3	Surrey Heath	D3441	Chantry Court	Frimley	Approach & turning area	61	396	£8,712	£30,624
4	Surrey Heath	D3439	Apex Drive	Frimley	Full Length	174	1030	£22,660	£53,284
5	Surrey Heath	D3546	Kirkstone Close	Frimley	Whole Length of cul de sac	94	655	£14,410	£67,694
6	Surrey Heath	D3488	Edgmore Rd	Frimley	junction edgmore / martindale rd / goldney	60x6m 10x6m	420	£9,240	£76,934

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7	Surrey Heath	D3522	Highclere Drive	Camberley	cw heavy crazing / structural failure	at junction with A325 portsmouth rd 40x6m	240	£5,280	£82,214
8	Surrey Heath	D3502	Holly Hedge Rd	Frimley	Section from Holly Hedge Close Jct to J/W Lauder Close	71	451	£9,922	£92,136
9	Surrey Heath	B3012	Guildford Road	Frimley Green	Section - Both approaches and over canal bridge	100	511	£11,242	£103,378
10	Surrey Heath	D3567	Cheylesmore Drive	Frimley	Bell mouth & J/W Old Bilsey Rd		75	£1,650	£105,028
11	Surrey Heath	D3488	Old Bisley Rd	Frimley	Bell mouth & junction with The Maultway		252	£5,544	£110,572
12	Surrey Heath	D0004	Mill Pond Rd	Windlesham	Bell mouth & junction Nr no. 18	50	340	£7,480	£118,052
13	Surrey Heath	D3532	Kingsclear Park	Camberley	Full Length	333	1510	£33,220	£151,272
14	Surrey Heath	D3542	Inglewood Ave	Camberley	Full Length	698	4718	£103,796	£255,068
15	Surrey Heath	D3486	Tomlins Ave	Frimley	Whole length	282	1596	£35,112	£290,180
16	Surrey Heath	B383	Windsor Rd	Chobham	J/w Little Heath Rd, Windlesham Rd & Red lion Rd		575	£12,650	£302,830

2.1.15 Since presenting this list for consideration, central planned maintenance programmes have been published. The items highlighted have now either been completed already from central budgets, or are planned for delivery from central budgets this financial year.

2.2 Revenue maintenance allocations and expenditure 2014/15

2.2.1 The 2014/15 revenue maintenance allocation for Surrey Heath is £226,525. Table 1 shows how these funds have been allocated, and the spend progress to date.

Item	Allocation (£)	Committed to date (£)
Drainage / ditching	50,000	44,192
Carriageway and footway patching	50,025	60,617
Vegetation works	90,000	98,667
Signs and markings	20,000	12,341
Parking	6,500	1,500
Low cost measures	10,000	9,843
Kier OHP		10,118 (included in allocation figures)
Total	226,525	£227,163

Table 1 – 2014/15 Revenue Maintenance Expenditure

2.3 COMMUNITY ENHANCEMENT FUND

- 2.3.1 The total 2014/15 Community Enhancement allocation for Surrey Heath is £30,000. Committee have previously determined to divide this fund equally between County Councillor Committee Members.
- 2.3.2 The Maintenance Engineer for Surrey Heath will provide guidance and assistance, organise cost estimates, and raise orders to ensure delivery of works.
- 2.3.3 To ensure that this fund is effectively spent, and to enable highways contractors to deliver works before the end of the financial year, it was recommended that all works should be agreed by 31st October 2014, and that in the event of no firm spending decisions being made by this date, the Maintenance Engineer will determine suitable works and organise their delivery.
- 2.3.4 A summary of spend progress is shown in Table 2.

Member	Allocation (£)	Committed to date(£)
Bill Chapman	5,000	5,000
Denis Fuller	5,000	5,000
David Ivison	5,000	5,000
Chris Pitt	5,000	5,000
Mike Goodman	5,000	5,000
Adrian Page	5,000	5,000
Total	30,000	30,000 committed

Table 2 – Community Enhancement Fund spend progress

2.4 Other highways related matters

- 2.4.1 The continued mild weather in the last quarter has meant the downward trend has continued since the extremely high volume in the first part of the year. Overall volumes remain high with 149,000 received for the 2014 calendar year, giving an average of approximately 12,400 per month, down from 13,100 in the third quarter.
- 2.4.2 For Surrey Heath specifically, 9,524 enquiries have been received since January of which 4,745 were directed to the local area office for action, and 96% of these have been resolved. This response rate is slightly above the countywide average of 95%. Although the response rate remains high, we are working hard in conjunction with our contractors to improve the service we provide. A new Works Management System has allowed more effective control of customer enquiries, and officers are able to view better information and works schedules.
- 2.4.3 Work continues to improve performance and we are currently undertaking a Key Driver Analysis of the annual National Highways and Transport survey to better understand customer satisfaction. In addition, the Customer Service Excellence Member Reference Group is reviewing our response standards and Customer Charter.

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2.4.4 Although there has been a reduction in customer contacts, complaints have remained high with 524 at Stage 1 compared to 487 for 2013. The North West area received 73. The main reasons cited for complaints are communications and/or the failure to carry out works to either the expected standard or timescale. In addition, 13 complaints have been escalated to Stage 2 of which we were found to be at fault in four. Seven complaints have been made to the Local Government Ombudsman about the Service, none of which have been upheld.

2.5 Capital works programme for 2015/16

2.5.1 The capital works programme is now presented as a combined programme of both ITS and capital maintenance works to provide a clearer picture of works and budgets. This programme was informally discussed and agreed in principle during a private meeting held on 18 September 2014, and formally approved on 11 December 2014.

2.5.2 It had been assumed that the same level of capital funding will be available in the 2015/16 financial year as for 2014/15, and that should there be any change to this capital allocation of £307,000, it was proposed that the works are funded in the order presented in Table 5 below.

2.5.3 All costs shown are estimated, and it is suggested that should scheme costs vary from the estimates shown, that Committee support a flexible approach that enables the matching of schemes as best as can be achieved to the available budget.

Scheme Name	Detail/Limits	Area	Estimated Cost (£)
Borough Wide Signal Update	Reassessment of identified highway signals across the borough	Borough wide	£130,000
Old Guildford Road speed limit reduction	Reduce the current speed limit along the residential area from national speed limit to 30mph	Frimley Green and Mytchett	£10,000
Chertsey Road (A319) speed limit reduction	Reduce the current speed limit along the A319 from national speed limit to 60mph	Chobham, Windlesham and Bagshot / Thorpe and Virginia Water	£10,000
LSR D545 & D14 – Yaverland Drive / Higgs Lane, Bagshot	From J/W A30 to J/W College Ride	Chobham, Windlesham and Bagshot	£55,825
LSR D4310 – Upper College Ride, Camberley	From caesars Camp Rd Rbt to J/W Saddleback Rd	Camberley East	£110,000

Table 5 – Approved capital works programme for 2015/16

2.5.4 Contingency planning – in the event of any of the schemes not being deliverable, or being unable proceed for other reasons, it was proposed that

the list of Local Structural Repair (LSR) works in table 6 following is used on a contingency basis to ensure that budgets are effectively utilised.

Scheme Name	Detail/Limits	Division	Estimated Cost (£)
D3418 – Berkshire Road, Camberley	Whole length	Camberley East	£61,000
D502 - Delta Road, Chobham	From Chertsey Rd to Burr Hill Rd	Chobham, Windlesham and Bagshot	£45,500
T3019 – Town Path, Camberley	TOWNPATH from The Avenue to The Recreation Ground	Camberley West	£7,500
D502 – Burr Hill Road, Chobham	From Delta Rd to J/W Windsor Court Rd	Chobham, Windlesham and Bagshot	£30,650
D516 – Windsor Court Road, Chobham	From Windsor Court Rd to J/W Bowling Green Rd	Chobham, Windlesham and Bagshot	£29,825
D3512 – Townside Place, Camberley	From Knoll Rd to J/W Valroy Close	Camberley East	£15,750

Table 6 – Approved LSR contingency programme for 2015/16

2.6 Budget information for 2015/16

- 2.6.1 The highways capital and revenue budgets have now been confirmed.
- 2.6.2 The capital budget will remain at 2014/15 levels with £306,702 being made available to the Surrey Heath Local Committee.
- 2.6.3 The revenue budget has been reduced from £226,525 to £150,535. Community Enhancement monies remain at the same level of £30,000.

3. OPTIONS:

- 3.1 Options, where appropriate, have been presented in this report.

4. CONSULTATIONS:

- 4.1 Consultation is routinely carried out for highway-related schemes with relevant key parties, including residents, Local Members, Surrey Police and Safety Engineering. Specific details regarding consultation and any arising legal issues are included in individual scheme reports as appropriate.

5. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS:

- 5.1 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.

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- 5.2 The Committee Capital and Revenue Maintenance budgets are 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 that indicated in Table 1.

6. EQUALITIES AND DIVERSITY IMPLICATIONS:

- 6.1 It is an objective of Surrey Highways to treat all users of the public highway equally and with understanding. Appropriate and proportionate consultation is carried out with residents, and bodies representing particular user groups, to ensure that the interests of all highway users are considered.

7. LOCALISM:

- 7.1 Through the views and needs expressed by local communities, and accommodating where possible the involvement of local communities in looking after the public highway, localism is routinely considered as part of the consultation and bidding processes for highway-related works. Specific details regarding localism are included in individual reports as appropriate.

8. OTHER IMPLICATIONS:

- 8.1 Other implications, such as the contribution that a well-managed highway network can give to reducing crime and disorder, are considered in relation to individual schemes, and specific details are included in individual reports as appropriate.

Area assessed:	Direct Implications:
Crime and Disorder	No significant implications arising from this report.
Sustainability (including Climate Change and Carbon Emissions)	No significant implications arising from this report.
Corporate Parenting/Looked After Children	No significant implications arising from this report.
Safeguarding responsibilities for vulnerable children and adults	No significant implications arising from this report.
Public Health	No significant implications arising from this report.

9. CONCLUSION AND RECOMMENDATIONS:

- 9.1 The Committee is asked to note the progress with all schemes and budgets.
- 9.3 It is recommended that a further Highways Update is presented at the next meeting of this Committee.

10. WHAT HAPPENS NEXT:

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

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Annexes:

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Sources/background papers:

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