



OFFICER REPORT TO LOCAL COMMITTEE (SURREY HEATH)

HIGHWAYS UPDATE 13 DECEMBER 2012

KEY ISSUES

To report progress with 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 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.

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 2012-13 Integrated Transport and Developer Funded Schemes

- 2.1 The 2012/13 ITS capital budget for Surrey Heath has been 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, £266,000 of developer deposits are being utilised, providing an overall budget of £421,051. 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. Provisional construction date Feb 13.
Bagshot High Street enhancement feasibility/design	7.5	0	Local desire for enhancement and changes to area, accounting for various issues raised through the County Councillor, Parish Council and local business. Topographical survey commissioned.
Crawley Hill/Church Hill pedestrian crossing	120	2	Delivery of pedestrian crossing following Committee's previous approval of this scheme. Construction scheduled for 10 Dec 12.
A322/M3 congestion management study	0	0	On hold due to budgetary constraints.

A319 Chertsey Road (Chobham to Ottershaw) speed limit assessment & implementation	1	1	To carry out speed limit assessment following request from County Member in response to history of personal injury accidents. Further work on hold due to budgetary constraints.
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 complete.
London Road toucan crossing (carried fwd from 2011/12)	115	100	Developer funded crossing forming part of the priority three Cycle route. Construction in progress.
Portsmouth Road toucan crossing (carried fwd from 2011/12)	150	15	£110k of developer funding and £40k of Committee capital to deliver crossing forming part of the priority 2 cycle route. Construction in progress.
TOTAL	475.5	172	

2.3 Committee will recall that at the commencement of this financial year, the cost of promoted schemes exceeded the available budget. This remains the case, with the £475,500 cost of schemes exceeding the available budget of £421,051. For this reason, Table 1 identifies three schemes that have been put on hold. To ensure that the remaining schemes continue, £23k of Local Committee revenue funding has been allocated to support the ITS programme, together with any unallocated Community Pride funding.

2.4 An overspend of £16.5k is projected for the ITS budget. It is therefore highly unlikely that contingency plans will need to be implemented to ensure that this budget is fully utilised.

3.0 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 presented report, 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	

- 3.3 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.

4.0 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 as at 26 Nov 2012
Drainage / ditching	£40,000	£53,611 committed.
Carriageway and footway patching	£93,160	£76,827 committed. Allocation includes carry forward from 2011/12 financial year.
Vegetation works	£60,000	£61,523 committed.
Parking	£10,000	£0 committed. Parking team confirm funds needed.
Signs and Road makings	£30,000	£30,200 committed.
Low cost measures	£10,000	£9,960 committed.
Total	£243,160	£232,122 committed.

4.2 It is noted that there has been good progress with utilisation of Revenue funding, and that to date 95% of funding has been committed.

5.0 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 was effectively spent, and to enable highways contractors to deliver works before the end of the financial year, Committee agreed a cut-off date of the 31st December. In the event of no firm spending decisions being made, approval was given for the Maintenance Engineer 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 Committee's should be 31st October 2012.

5.4 A summary of spend progress is shown in Table 4:

Table 4 – Community Pride spend progress

Member	Allocation (£)	Comment as at 26 Nov 2012
Bill Chapman	5,000	£5000 committed.
Denis Fuller	5,000	£5000 committed.
David Ivison	5,000	£5000 committed.
Stuart Macleod	5,000	£5000 committed.
Chris Pitt	5,000	£5000 committed.
Lavinia Sealey	5,000	£4,325 committed.
Total	30,000	£30,000 committed.

6.0 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 6.1 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.
- 6.2 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.

7.0 EQUALITIES AND DIVERSITY IMPLICATIONS

- 7.1 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.

8.0 CRIME AND DISORDER IMPLICATIONS

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

9.0 CONCLUSION AND RECOMMENDATIONS

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

10.0 REASONS FOR RECOMMENDATIONS

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

11.0 WHAT HAPPENS NEXT

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

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