



## OFFICER REPORT TO LOCAL COMMITTEE (Elmbridge)

### Highways Update 25<sup>th</sup> February 2013

#### KEY ISSUES

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

#### SUMMARY

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

Members are encouraged to indicate their priorities for next Financial Year's programme of works.

#### OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- (i) Authorise the Area Team Manager in consultation with the Chairman and Vice Chairman to decide Divisional Programmes for next Financial Year, in the event that individual Divisional Members have not indicated their priorities by 15<sup>th</sup> March 2013 (paragraph 2.10 refers).

## 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<br>Approx £57,000 committed   |
| Trees & Vegetation             | £40,000<br>Approx £40,500 committed   |
| Signs & Road Markings          | £15,000<br>Used to support LSR programme  |
| Parking                        | £15,000<br>Used to support LSR programme  |
| Local Issues                   | £166,620<br>Used for Street Smart, ditching and to support LSR programme          |
| Carriageway / footway patching | £11,100<br>Used to support LSR programme  |
| <b>Total</b>                   | <b>£307,720</b><br>( = £266,620 + £41,100 )<br>( = this FY's budget + carry fwd ) |

- 2.2 The Local Revenue Budget is now fully committed for 2012-13. This includes a contribution of £42,000 to Street Smart, approximately £96,000 to support this Financial Year's Capital Maintenance (LSR) programme, and £50,000 to deliver a programme of ditch clearance in partnership with Elmbridge Borough Council.

### Annual Capital Integrated Transport Schemes Programme

- 2.3 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 has released 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<br>Design only this FY           | Design team now briefed; feasibility / design work underway.  | £10,000<br><i>(Likely cost £5,000)</i>                             |
| Church Street Cobham                        | New weight restriction   | Implementation imminent.  | £10,000  |
| Oxshott Speed Management Package            | Phase 1: Extension of speed limit<br>Phase 2: VAS & hard standing for mobile enforcement | Phase 1 complete.   | £20,000<br><i>(Likely cost £16,000 for phase 1)</i>                |
| Stoke Rd Cobham                             | Extension of 30mph speed limit   | Cabinet Member did not approve departure from policy – therefore scheme abandoned.  | £8,000<br><i>(No cost)</i>   |
| Cleves School                               | New pedestrian crossing  | Design complete. School supportive. Statutory notice advertised and no objections received. Consultation with residents underway. Due to construct in school Easter holidays. | £60,000<br><i>(Costs to be covered by developer contributions)</i> |
| Borough wide mobility ramps                 | New mobility ramps at various locations.   | No progress with this FY's mobility ramps.  | £15,000<br><i>(Unlikely to spend any of this allocation)</i>       |
| Woodlands Rd Speed Limit amendment          | Cross boundary speed limit reduction   | Cabinet Member approved departure from policy. Scheme complete.   | £12,000<br><i>(Likely cost £16,000)</i>                            |
| Fairmile Lane safety improvements           | Casualty reduction scheme at junction with Miles Lane                                    | Initial feasibility study suggested minor improvement of visibility, signs and road markings. Feasibility study to be extended to consider a junction road table.             | £25,000<br><i>(Likely cost £5,000)</i>                             |

| Scheme   | Description   | Progress               | Budget   |
|--|---|------------------------|--|
| CIL/2013/14 Scheme Development                                   | Feasibility work to identify and develop schemes for future years                         | No progress.           | £15,000<br><i>(Unlikely to spend any of this allocation)</i> |
| Queens Rd/Old Avenue Weybridge Pedestrian safety measures        | Casualty reduction scheme   | Construction imminent. | £15,000  |
| Speed Management (Boroughwide)                                   | Localised measures to assist in the implementation of the Elmbridge Speed Management Plan | No progress.           | £15,000<br><i>(Unlikely to spend any of this allocation)</i> |
| <b>Total, noting that the budget allocations are approximate</b> |   |                        | <b>£205,000</b><br><i>(Likely total cost £67,000)</i>        |

2.4 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                        | Cost           |
|--|--|---------------------------------|----------------|
| Ashley School pedestrian improvements                            | Construction of new pedestrian crossing and footway on desire line.  | Complete.                       | £43,000        |
| Boroughwide mobility ramps                                       | New mobility ramps at various locations: <ul style="list-style-type: none"> <li>• Portsmouth Road, Cobham</li> <li>• Queens Road j/w Trenchard Close</li> <li>• Queens Road j/w Ingrams Close</li> <li>• Queens Road j/w Surrey Lodge</li> <li>• Queens Road j/w Green Lane</li> <li>• Queens Road j/w Oak Lodge Close</li> <li>• Manor Road North / Manor Drive</li> <li>• Winston Drive</li> </ul> | Some complete; others imminent. | £11,000        |
| <b>Total, noting that the budget allocations are approximate</b> |  |                                 | <b>£54,000</b> |

#### **Capital Maintenance Programme**

2.5 The Capital Maintenance programme has been boosted by contributions from the Local Revenue budget (mentioned above) and also the Community Pride budget (mentioned below). Altogether nearly £0.5M has been invested in Local Structural Repair (LSR) schemes – an average of over £55,000 per Division – not including schemes that have now been funded from central budgets.

2.6 Table 4 details progress with this Financial Year's Capital Maintenance programme.

**Table 4 Progress with 2011-12 Capital Maintenance Programme**

| Location                       | Proposed works                    | Cost                       | Status                        |
|--------------------------------|-----------------------------------|----------------------------|-------------------------------|
| Claremont Road                 | LSR                               | £54,487.00                 | Complete                      |
| Hare Lane                      | Refurbish Service Road and Island | £25,554.61                 | Complete                      |
| Mole Road                      | LSR                               | £22,274.56                 | Complete                      |
| Old Esher Close                | LSR                               | £1,865.00                  | Complete                      |
| Linfield Close                 | LSR                               | £8,250.00                  | Deferred                      |
| Rydens Grove                   | LSR                               | £11,500.00                 | Deferred                      |
| Hurstfield Road                | LSR                               | £22,134.91                 | Complete but quality concerns |
| Heathside, Weybridge           | LSR                               | £21,452.00                 | Imminent                      |
| Churchfield Place              | LSR                               | £10,890.00                 | Deferred                      |
| Monument Green                 | LSR                               | £10,014.17                 | Imminent                      |
| Thames Street slip road        | LSR                               | £13,608.58                 | Complete                      |
| Miles Lane                     | LSR                               | Centrally funded (£19,800) | Complete                      |
| Spencer Road                   | LSR                               | £17,641.76                 | Complete                      |
| Footpath to rear of Ross Road  | Footpath reconstruction           | £3,049.00                  | Imminent                      |
| Matham Road                    | LSR                               | £13,373.98                 | Imminent                      |
| Pemberton Road                 | LSR                               | £39,527.24                 | Complete                      |
| Queens Road                    | LSR                               | £26,248.54                 | Imminent                      |
| Newlands Avenue                | LSR                               | £37,268.18                 | Imminent                      |
| Second Avenue                  | LSR                               | £38,308.19                 | Complete but quality concerns |
| Thamesmead                     | LSR                               | £10,460.55                 | Complete but quality concerns |
| Franklyn Road jw Dunsmore Road | LSR                               | £12,722.63                 | Complete but quality concerns |
| Cedar Grove                    | LSR                               | £14,117.96                 | Complete                      |
| Parkway                        | LSR                               | Centrally funded (£6,600)  | Complete                      |
| Hurst Grove                    | LSR                               | £16,988.47                 | Complete but quality concerns |
| Garrick Gardens                | LSR                               | £48,875.38                 | Complete                      |

| Location                       | Proposed works | Cost               | Status                        |
|--------------------------------|----------------|--------------------|-------------------------------|
| Brittain Road                  | LSR            | £7,273.00          | Complete but quality concerns |
| Green Lane, Walton-on-Thames   | LSR            | £10,771.56         | Complete but quality concerns |
| Ashton Close, Walton-on-Thames | LSR            | £14,017.02         | Complete                      |
| Manor Court, Weybridge         | LSR            | £16,401.40         | Complete but quality concerns |
|                                | <b>Total</b>   | <b>£498,435.69</b> |                               |

### Community Pride Fund

2.7 As mentioned above, the Community Pride budget has been used to boost this Financial Year's Capital Maintenance programme.

### Programme Monitoring and Reporting

2.8 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

2.9 Table 5 shows next Financial Year's budget allocations that were approved by Committee in November 2012.

**Table 5 Approved allocation of budgets for 2013-14**

| Approved allocation    | Amount                             |
|------------------------|------------------------------------|
| Pooled Revenue         | £175,000                           |
| Street Smart           | £40,000                            |
| Divisional Allocations | £500,788<br>(£55,643 per Division) |
| <b>Total</b>           | <b>£715,788</b>                    |

2.10 In January 2013 all Divisional Members were provided with a list of priced options, and asked to indicate their priorities for next Financial Year. Members are encouraged to indicate their priorities by the end of February 2013, to enable officers to deliver next Financial Year's programme of works when the weather is favourable, and to avoid a rush of work towards the end of next Financial Year. In the event that Divisional Members do not indicate their priorities in good time to finalise next Financial Year's programme it is recommended to authorise the Area Team Manager to decide Divisional Programmes on their behalf, in consultation with the Chairman and Vice Chairman. It is recommended to set a deadline of 15<sup>th</sup> March 2013 for Divisional Members to indicate their priorities.

### 3.0 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

3.1 The financial implications of this paper are detailed in section 2 above.

**4.0 EQUALITIES AND DIVERSITY IMPLICATIONS**

- 4.1 It is an objective of Surrey Highways to treat all users of the public highway equally and with understanding.

**5.0 CRIME AND DISORDER IMPLICATIONS**

- 5.1 A well-managed highway network can contribute to reduction in crime and disorder as well as improve people's perception of crime.

**6.0 CONCLUSION AND RECOMMENDATIONS**

- 6.1 This Financial Year's programmes are drawing to completion.
- 6.2 It is necessary to decide next Financial Year's programmes in good time to facilitate timely delivery of those programmes.

**7.0 REASONS FOR RECOMMENDATIONS**

- 7.1 The single recommendation has been made to ensure that next Financial Year's Divisional Programmes can be finalised in good time to facilitate timely delivery of those programmes.

**9.0 WHAT HAPPENS NEXT**

- 9.1 The Area Team Manager will work with Divisional Members, the Chairman and Vice-Chairman to develop next Financial Year's Divisional Programmes.

**LEAD OFFICER:** Nick Healey  
North East Area Team Manager

**TELEPHONE NUMBER:**

**E-MAIL:** [highways@surreycc.gov.uk](mailto:highways@surreycc.gov.uk)

**CONTACT OFFICER:** Nick Healey  
North East Area Team Manager

**TELEPHONE NUMBER:**

**E-MAIL:** [highways@surreycc.gov.uk](mailto:highways@surreycc.gov.uk)

**BACKGROUND PAPERS:** None

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