



OFFICER REPORT TO LOCAL COMMITTEE (Epsom and Ewell)

Highways Update
11th March 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 31st March 2013 (paragraph 2.11 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: £189,401
 - Community Pride: £25,000 (£5,000 per Division)
 - Capital Integrated Transport Schemes: £108,483
 - Capital Maintenance: £108,483
- 1.3 Following an under spend in the previous Financial Year 2011-12 there are also significant carry forward monies:
 - Local Revenue carry forward: £88,100
 - Capital Integrated Transport Schemes carry forward: £1,400

1.4 The costs of a number of schemes from the previous Financial Year 2011-12 were not fully paid in the previous Financial Year. The balance of these costs totals approximately £60,000, and has been paid from this Financial Year's capital budget. This cost will reduce the funding available to Committee for this Financial Year's programme.

1.5 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 June 2012 Committee made the allocations shown in Table 1 below:

Table 1 Revenue allocation agreed by Committee in June 2012

Budget Heading	Allocation	Comment
Ditching and Drainage	£20,000	£17,076.17 committed, £2,923.83 remaining
Parking	£30,000	£31,490.07 committed for completion of signing works at various locations across the Borough. This will complete Phase 6.
Illuminated Street Furniture	£20,000	£20,386.54 committed to improvements in Ruxley Lane
Extension of de-cluttering work	£15,000	£12,867.64 committed to improvements in Cheam Road, £2,132.36 remaining
Local Issues	£104,401 Divided £15,000 per Division and £29,401 to be allocated by the Maintenance Engineer	£82,210.70 committed, £22,190.30 remaining
Carry Forward	£88,100	£85,397.82 committed, £2,702.18 remaining
Total	£277,501.00 £189,401 + £88,100	£259,028.94 committed, £18,472.06 remaining

2.2 Officers have worked in consultation with Divisional Members to identify maintenance concerns and projects for funding from the Local Issues allocations to their respective Divisions. In accordance with Committee's approval in September 2012 the Revenue Carry Forward monies have been used to support this Financial Year's Capital programme.

Annual Capital Integrated Transport Schemes Programme

2.3 Table 2 below summarises progress with Integrated Transport Schemes that were approved by Committee in June.

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

Scheme	Description	Progress	Budget
Spread Eagle Junction	Extend footway on Ashley Road arm to reduce crossing distance, and align tactile paving.	Detailed design complete. Deferred to next FY pending the outcome of the proposed development of the Halifax site.	£20,000 Design fees only this FY approx £3,000
Hogsmill cycle / footbridge at Green Lanes	New bridge to complete missing link.	Partnership scheme with E&EBC. Bridge currently being refurbished having been removed from a site in Elmbridge.	£35,000 Monies transferred to Structures Team
Mobility Ramps	Dropped kerbs at various locations to improve accessibility for pedestrians.	Stane Way jw Cheam Road under construction Kinross Avenue jw Avon Close complete Richards Fields jw Chessington Road complete Woodcote Side awaiting construction Grove Road jw The Grove complete	£20,000 £7,369,64 committed
A240 Speed Limit Amendment	Rationalisation of speed limit changes at junction.	Substantially complete. Skanska have implemented signage changes as part of larger street lighting scheme.	£10,000 Contribution of £5,000 to greater Skanska scheme
South Street / Ashley Avenue pedestrian phase	Introduction of new pedestrian phase to existing traffic signals. Design only this FY.	Detailed design in progress.	£5,000 Likely cost £3,000 as design only
Signage Improvements	Improvements at various locations.	VAS ordered for Reigate Road; other minor signage improvements to follow.	£18,000 Likely spend £6,000
Station Approach	Road space allocation following development	Public Consultation preparation	£ - Design fees only this FY approx £2,000
Total, noting that the budget allocations are approximate <i>Likely spend approx £58,000</i>			£108,000

2.4 The value of this Financial Year's Capital Integrated Transport Schemes Programme will be less than the Capital Integrated Transport Schemes budget of £108,000. In accordance with Committee's approval in June 2012 officers are have developed Capital Maintenance schemes to utilise unspent monies from the Capital Integrated Transport Schemes budget.

Capital Maintenance Programme

2.5 Table 3 below summarises progress with Capital Maintenance Schemes that were approved by Committee in June, together with a number of additional schemes that officers have identified in consultation with Divisional Members, to utilise the unspent monies from the Capital Integrated Transport Schemes budget.

Table 3 Progress with 2012-13 Capital Maintenance Programme

Scheme	Description	Progress	Value
Bradford Drive	Local Structural Repair	Programmed for March 2013	£17,948.23
West Drive	Local Structural Repair	Complete	£13,011.35
Bellfield Road	Local Structural Repair	Complete	£48,518.12
West Street, Ewell	Local Structural Repair	Complete	£8,537.86
Christ Church Mount	Local Structural Repair	Complete	£10,642.87
Epsom High Street / Waterloo Road	Local Structural Repair	Programmed for March 2013	£31,005.26
Derek Avenue / Amis Avenue	Micro Asphalt (or alternative treatment)	Programmed for March 2013	£47,000
Middle Lane	Micro Asphalt (or alternative treatment)	Deferred	
Gatley Avenue	Micro Asphalt (or alternative treatment)	Now on Project Horizon programme	
Total estimated programme value			£176,663.69

2.6 Road closures have been arranged for March 2013 for the Bradford Drive and Epsom High Street / Waterloo Road schemes. In Derek Avenue / Amis Avenue pre-patching works have already been completed in anticipation of the micro-asphalt scheme currently programmed for March 2013.

Community Pride Fund

2.7 The Community Pride budget has been spread evenly across the 5 Divisions in Epsom and Ewell. Of the total £25,000 Community Pride budget, £22,888.43 is now committed. The remaining monies will be used to balance Committees Capital budget, which is projected to over spend.

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 FY 2013-14

2.9 Table 4 shows next Financial Year's budget allocations that were approved by Committee in December 2012.

Table 4 Suggested allocation of budgets for 2013-14

Approved allocation	Amount
Pooled Revenue	£100,000
Pooled Capital	£100,000
Divisional Allocations	£231,367 (£46,273.40 per Division)
Total	£431,367

- 2.10 Officers have been working with Members to identify priorities for their respective Divisions for next Financial Year. Members who have not indicated their priorities are encouraged to do so as soon as possible 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.
- 2.11 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 31st March for Divisional Members to indicate their priorities.
- 2.12 Officers have consulted all Divisional Members and have identified the following priorities for the Pooled Capital allocation:
- Station Approach – implementation of the long term solution following consultation and detailed design
 - Spread Eagle junction pedestrian crossing realignment – design complete but on hold pending the outcome of development of Halifax building
 - Ashley Avenue jw South Street pedestrian crossing – in design this FY
 - Resurfacing of the area between East Street, Upper High Street, Church Street and Depot Road
 - Tattenham Corner flooding
- 2.13 Officers are aware of potential developer contributions that may contribute to the cost of the 3 schemes in the town centre, and will keep Members informed as these crystallise. Furthermore a number of sites in the town centre would be subject to considerable change if the County Council's Major Scheme bid to implement the Borough Council's Plan E proposals is successful. As the Major Scheme bid matures Committee would be advised to review its strategic priorities in the context of the Major Scheme proposals, likelihood of delivery and likely timescales.

3.0 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 3.1 The financial implications of this paper are detailed in section 2 above.
- 3.2 Officers have and will continue to work with Members to ensure that the budgets are fully spent in the Epsom and Ewell Borough area by the end of the Financial Year.

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 peoples' 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.

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BACKGROUND PAPERS: None