



## OFFICER REPORT TO LOCAL COMMITTEE (Elmbridge)

### HIGHWAYS UPDATE 10 SEPTEMBER 2012

#### 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.

#### OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- (i) Agree to the modified Local Revenue allocations in Table 2;
- (ii) Agree to the allocation of £42,000 to Elmbridge Borough Council's Street Smart Direct Labour Organisation, as described in paragraph 2.4;
- (iii) Agree to the allocation of the £87,900 Integrated Transport Scheme carry forward from the previous Financial Year to Local Structural Repair (carriageway resurfacing) schemes, to be identified and prioritised by the Area Team Manager in consultation with the Chairman (paragraph 2.8 refers);
- (iv) Agree to the delegation of authority to the Area Team Manager in consultation with the Chairman to assess Committee's programmes of works in October and to reallocate funding for any schemes unlikely to be delivered in the current Financial Year, to ensure the budgets are fully spent for the benefit of Highway users in Elmbridge (paragraph 3.2 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 June 2012 Committee made the allocations shown in Table 1 below:

**Table 1 Proposed revenue allocation to Committee in June 2012**

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.
<b>Total</b>	<b>£266,620</b> <b>Note that the allocated figures do not add up to the given total.</b>

- 2.2 Unfortunately there was a drafting error in the report in June 2012, resulting in a £30,000 discrepancy between the revenue allocations and the total revenue budget available. It is proposed to use the revenue carry forward to resolve this discrepancy as follows in Table 2 below:

**Table 2 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
<b>Total</b>	<b>£307,720</b> ( = £266,620 + £41,100 ) ( = this FY's budget + carry fwd )

2.3 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.

2.4 Many of the local maintenance concerns reported by Members are vegetation related. Elmbridge Borough Council has a resource to address such issues, called Street Smart. It is proposed to allocate £42,000 from the Local Issues allocation to enhance the service provided by Street Smart, to provide a responsive resource to address vegetation concerns as they arise. Surrey County Council and Elmbridge Borough Council Officers will agree how the activities of Street Smart that are funded by Committee should be monitored and reported. Members should note that this allocation of £42,000, when divided by 9 Divisions, reduces the combined revenue and capital allocations to approximately £41,300 per Division.

2.5 A number of Members have suggested maintenance concerns and projects for funding from the Local Issues allocations to their respective Divisions. In addition Officers have contacted Divisional Members to suggest concerns and projects that could be delivered. In June Committee agreed that any funds that were not allocated to specific works by the end of October would be reallocated elsewhere in the Borough. Officers will prepare possible projects that could be delivered to utilise any such unallocated funds.

**Annual Capital Integrated Transport Schemes Programme**

2.6 Table 3 below summarises progress with Integrated Transport Schemes that were approved by Committee in June.

**Table 3 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 in November.	£10,000
Church Street Cobham	New weight restriction	Design in progress; next step to obtain Committee approval to advertise Traffic Regulation Order; first opportunity will be November's Committee meeting.	£10,000
Oxshott Speed Management Package	Phase 1: Extension of speed limit Phase 2: VAS & hard standing for mobile enforcement	Committee approval needed to advertise Traffic Regulation Order – see separate report.	£20,000
Stoke Rd Cobham	Extension of 30mph speed limit	Cabinet Member approval obtained for relaxation of policy; next step to advertise Traffic Regulation Order; with Legal Team for drafting; should be ready to advertise before Christmas.	£8,000
Cleves School	New pedestrian crossing	Need to consult school and agree layout and location of crossing; then will need Committee approval to advertise the statutory notice; first opportunity will be November's Committee meeting.	£60,000 (plus developer contribution )
Boroughwide mobility ramps	New mobility ramps at various locations.	No progress yet with this FY's mobility ramps.	£15,000
Woodlands Rd Speed Limit amendment	Cross boundary speed limit reduction	Committee approval needed to advertise Traffic Regulation Order – see separate report.	£12,000

Scheme	Description	Progress	Budget
Fairmile Lane safety improvements	Casualty reduction scheme at junction with Miles Lane	Feasibility study suggests a junction road table is likely solution; will need Committee approval to advertise statutory notice once outline design complete; first opportunity will be November's Committee meeting.	£25,000
CIL/2013/14 Scheme Development	Feasibility work to identify and develop schemes for future years	No progress yet.	£15,000
Queens Rd/Old Avenue Weybridge Pedestrian safety measures	Casualty reduction scheme	Scheme identified by Casualty Reduction Working Group but no central funding available; no progress yet.	£15,000
Speed Management (Boroughwide)	Localised measures to assist in the implementation of the Elmbridge Speed Management Plan	No progress yet.	£15,000
<b>Total, noting that the budget allocations are approximate</b>			<b>£205,000</b>

2.7 Table 4 below summarises progress with last Financial Year's Integrated Transport Schemes that have been carried forward in the current Financial Year.

**Table 4 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	Due to start construction in October half-term.	£46,000
Boroughwide mobility ramps	New mobility ramps at various locations.	Due to start construction in September / October.	£15,000
<b>Total, noting that the budget allocations are approximate</b>			<b>£61,000</b>

2.8 Of the Capital Integrated Transport Scheme carry forward budget from the previous Financial Year, £87,900 remains unallocated. It is recommended that this unallocated sum is used for Local Structural Repair (carriageway resurfacing) schemes, identified and prioritised by the Area Team Manager in consultation with the Chairman.

## **Capital Maintenance Programme**

- 2.9 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.

## **Community Pride Fund**

- 2.10 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**

- 2.11 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.

## **3.0 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS**

- 3.1 The financial implications of this paper are detailed in section 2 above.
- 3.2 To manage the risk that projects prove undeliverable by the end of the current Financial Year, it is recommended to delegate authority to the Area Team Manager in consultation with the Chairman to re-allocate funds to ensure that the budgets are fully spent in the Elmbridge Borough area by the end of the Financial Year. It is recommended to assess the deliverability of schemes and reallocate funds at the end of October.

## **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 The allocations agreed in June have been modified to account for a drafting error in the June report and to account for the revenue and capital carry forward monies. Recommendations are made to enable effective management of the risk of non-delivery of any aspect of Committee's programmes of works.
- 7.2 A number of schemes may be delayed as they will need Committee approval for their respective statutory processes; the next opportunity to obtain approval is not until November.

## **8.0 REASONS FOR RECOMMENDATIONS**

- 8.1 Recommendations have been made to ensure that all the budgets available to Committee are fully allocated, and that arrangements can be made to ensure these budgets are spent for the benefit of Highway users in Elmbridge.

## **9.0 WHAT HAPPENS NEXT**

- 9.1 Subject to the approval of the Committee, Officers will work with Members to ensure that works are identified and arranged to address local issues in Elmbridge.

**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

This page is intentionally left blank