



**OFFICER REPORT TO LOCAL COMMITTEE
(Spelthorne)**

HIGHWAYS UPDATE

18th 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 2.15 refers).

1. 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: £215,800
 - Community Pride: £35,000 (£5,000 per Division)
 - Capital Integrated Transport Schemes: £140,272
 - Capital Maintenance: £140,272
- 1.3 Following an under spend in the previous Financial Year 2011-12 there are also significant carry forward monies:
- Local Revenue carry forward: £80,500
 - Capital Integrated Transport Schemes carry forward: £125,900
- 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. ANALYSIS

Annual Local Revenue Programme

- 2.1 In July 2012 Committee made the allocations shown in Table 1 below:

Table 1 Revenue allocation agreed by Committee in July 2012

Budget Heading	Allocation	Comment
Ditching and Drainage	£55,000	£57,914.40 committed
Parking	£10,000	Committee resolved in January to divert this allocation to general maintenance.
Trees and Vegetation	£40,000	£31,623.35 committed
Local Issues	£105,000 (to be spread evenly across Borough)	£75,729.45 committed
Forward design	£5,800	Committee resolved in October to divert this allocation to general maintenance.
Carry Forward	£80,500	£80,566.30 committed
Total	£296,300.00 £215,800 + £80,500	£256,833.50 committed

- 2.2 Although the Local Revenue budget appears to be under committed, the remaining monies in this budget have been used to ensure that

Committee's Capital Programmes are delivered in full this Financial Year. The capital budgets are significantly over committed – further detail below.

- 2.3 Details of the individual works orders raised against the various allocations are distributed to Committee Chairmen on a monthly basis.

Annual Capital Integrated Transport Schemes Programme

- 2.4 Table 2 below summarises progress with Integrated Transport Schemes that were approved by Committee in July, together with two schemes still in progress from last Financial Year's programme, and two developer funded schemes.

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

Scheme	Description	Progress	Likely cost
Fordbridge Road Roundabout Toucan Crossing	New Toucan Crossing on the western arm of the Fordbridge Road Roundabout	Detailed design complete. Construction in progress.	£120,000 - £140,000
Boroughwide Freight Study	Study to inform development of Boroughwide Freight Strategy	Draft report presented to Committee in November 2012. Study now completed; minor extension work to be commissioned, to be funded from Member allocation.	£24,710
Walton Lane weight restriction	Restriction to prevent HGV movement along the one-way section of Walton Lane, to the north of Walton Bridge.	Complete	£11,000
TP26 The Avenue pedestrian crossing	Improved pedestrian / cycle crossing facility at the intersection of Hawke Park with The Avenue.	Complete	Developer funded
Feltham Hill Road Zebra Crossing	New Zebra Crossing.	Detailed design complete. Concern with high voltage electricity cable now resolved. Need public consultation. Legal Notice required.	Developer funded.
Total, noting that the budget allocations are approximate			£156,000 - £176,000

- 2.5 The Fordbridge Road Roundabout Toucan Crossing scheme is under construction.

- 2.6 The Boroughwide Freight Study is now complete. One minor extension will be commissioned and funded from a Member Allocation: to undertake surveys on the A244 to the north and south of the A308 – these surveys were not done in the original study.
- 2.7 It is suggested to convene a Member workshop to explore the implications of the Freight Study, and to begin to draft a strategy for HGV restrictions, signing of preferred HGV routes, and mitigation of HGV impact.
- 2.8 At the site of the proposed Zebra Crossing in Feltham Hill Road the concern of the high voltage electricity cable has now been resolved. Officers will now develop the public consultation in consultation with the Divisional Member.

Capital Maintenance Programme

- 2.9 Table 3 below summarises progress with Capital Maintenance Schemes that were chosen by Members following Committee in August 2012.

Table 3 Progress with 2012-13 Capital Maintenance Programme

Scheme	Description	Progress	Estimated cost
Church Street, between rec and rear of church	Local Structural Repair (large scale patching)	This road has been well patched and also surface dressed recently so no further work needed.	
Park Road, over railway bridge	Local Structural Repair	Complete.	£24,354.12
Townsend Road, full length	Micro-asphalt	Complete. Now centrally funded.	
Old Staines Road East, full width outside Grey Horse	Local Structural Repair	Complete.	£5,241.48
Ferry Lane, centre of c/way on 300m nr jnc with Towpath	Local Structural Repair	Complete.	£13,163.39
Grosvenor Road, Various stretches around the looped section	Local Structural Repair	Awaiting programming. Now centrally funded.	
Kenton Avenue, Bellmouth	Local Structural Repair	Complete.	£3,484.58
Bridge Gardens, From j/w Spelthorne Lane to number 13	Local Structural Repair	Complete.	£17,441.57
Town lane, High St to Knyvett Close	Local Structural Repair	Programmed for end of March, with phase 2 to follow at the beginning of April.	£42,298.33 (this FY)

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Scheme	Description	Progress	Estimated cost
Harrow Way, At j/w Charlton Road	Local Structural Repair	Was intended for LSR but is concrete road so will need a micro asphalt treatment. No opportunity now to add to this FY's micro asphalt programme so will need to wait for next FY.	
Goodman Place	Footway	Complete.	£6,076.19
Short Lane, From Hockey Club to A30	Footway	Ordered; awaiting programming.	£6,659.04
Woodthorpe rd, Chesterfield Road to o/s 148	Local Structural Repair	Ordered; awaiting programming. Awaiting completion of utility works.	£39,302.58
Scotts Way, Complete length	Local Structural Repair	On inspection the condition of this road isn't actually that bad (compared to others) so scheme deferred	
Glebelands Gardens, complete road	Local Structural Repair	Programmed for mid-March.	£24,183.73
Fontmell Park, whole road	Surface Dressing	Complete.	£30,797.97
Town Tree service roads	Micro-asphalt	Now on Project Horizon programme.	
Feltham Road, btn Church Rd RAB and Clockhouse Rd RAB	Local Structural Repair	Programmed for March.	£23,498.48
Goffs Road, potholes near the jct with Feltham Hill Road	Local Structural Repair	Complete, but quality concerns.	£24,190.37
Halliford Road, Minsterley Avenue to opp number 65	Footway	Ordered; awaiting programming.	£25,000
Total			£286,000

2.10 The total estimated value of this Financial Year's Capital Integrated Transport Schemes and Maintenance programmes totals between £469,000 and £489,000, against a total capital budget of £406,444. The uncommitted funds from the Local Revenue budget will be used to offset any capital over spend. At the time of writing, officers anticipate an overall over spend of approximately 5% on Committee's Highways budgets.

Community Pride Fund

2.11 The Community Pride budget has been spread evenly across the 7 Divisions in Spelthorne. The Community Pride budget is now fully committed.

Programme Monitoring and Reporting

- 2.12 Officers will update Committee with progress in the delivery of its works programmes at each Committee meeting. In addition Committee Chairmen are provided with 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

- 2.13 Table 4 shows next Financial Year's budget allocations that were approved by Committee in January 2013.

Table 4 Suggested budget allocations for Financial Year 2013-14

Approved allocation		
Pooled Revenue	£ 145,000.00	To cover various revenue concerns across the Borough for example: drainage and ditching, patching and kerb works, parking, minor safety schemes, extra vegetation and tree works, etc
Divisional allocations	£ 386,344.00	Allocation per Division: £55,192.00
Total	£ 531,344.00	

- 2.14 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.
- 2.15 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.

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 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

8.0 WHAT HAPPENS NEXT

- 8.1 Officers will work with Members to complete this Financial Year's programmes of works, and to plan next Financial Year's programmes of works..

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BACKGROUND PAPERS: None

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