

SURREY COUNTY COUNCIL**LOCAL COMMITTEE (EPSOM & EWELL)****DATE:** 17th JUNE 2013**LEAD OFFICER:** NICK HEALEY, AREA TEAM MANAGER (NE)**SUBJECT:** HIGHWAYS UPDATE**DIVISION:** ALL**SUMMARY OF ISSUE:**

This report summarises progress with the Local Committee's programme of Highways works for the Financial Year 2013-14.

Members are encouraged to start considering the strategy and priorities for next Financial Year.

RECOMMENDATIONS:

The Local Committee (Epsom & Ewell) is asked to:

- (i) Authorise the Area Team Manager in consultation with the Chairman, Vice Chairman, and relevant Divisional Member(s) to undertake all necessary procedures to deliver the agreed programmes;

REASONS FOR RECOMMENDATIONS:

The recommendation is intended to facilitate delivery of the 2013-14 Highways programmes funded by the Local Committee, while at the same time ensuring that the Chairman, Vice Chairman and relevant Divisional Members are fully and appropriately involved in any detailed considerations.

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 This Financial Year Surrey County Council will invest in excess of £75M in the public highway network. Out of this approximately £7.15M has been delegated to the eleven Local Committees to invest according to local priorities. The central budgets will be used to maintain and improve the Highway network in Surrey: approximately half for routine maintenance work, for example pothole repairs, and the remainder for substantial improvements, for example the Project Horizon carriageway resurfacing programme.

1.3 Outturn figures from 2012-13 are shown in Tables 1 and 2 below. At the time of writing there is no decision as to whether the overspends will be carried forward into this Financial Year.

Table 1: Revenue outturn from 2012-13

| Revenue budgets | | Expenditure | | Outturn |
|---|-----------------|----------------------------------|-----------------|-----------------------|
| Local Revenue | £189,400 | Capitalised | £22,082 | |
| Community Pride | £25,000 | Minor works, parking review, etc | £281,391 | |
| 11-12 carry forward | £88,100 | | | |
| Total | £302,500 | Total | £303,473 | £973 overspend |
| <i>Capitalised Revenue: £5,889 for Cheam Road lighting columns £16,192 for Vale Road footway improvements</i> | | | | |

Table 2: Capital outturn from 2012-13

| Capital budgets | | Expenditure | | Outturn |
|----------------------|-----------------|---|-----------------|--------------------------|
| Integrated Transport | £108,483 | Includes LSR, microasphalt and Integrated Transport Scheme programmes | | |
| Maintenance | £108,483 | | | |
| 11-12 carry forward | £1,400 | | | |
| Capitalised revenue | £22,082 | | | |
| s106 Income | £27,374 | | | |
| Total | £267,822 | Total | £287,786 | £19,964 overspend |

1.4 The Local Committee in Epsom and Ewell has been delegated Highway budgets in the current Financial Year 2013-14 as follows:

- Local Revenue: £189,401
- Community Enhancement: £25,000
- Capital Integrated Transport Schemes: £108,483
- Capital Maintenance: £108,483
- **Total: £431,367**

1.5 As mentioned above the funds delegated to the Local Committee are in addition to funds allocated at a County level to 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 and Capital Programmes

2.1 In December 2012 Committee approved the 2013-14 budget allocations shown in Table 3 below:

Table 3 Approved 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 |

2.2 The Pooled Revenue is being used to fund the following activities:

- Contribution to Annual Parking Review: £10,000
- Community Gang (initially 1 week in 3): up to £52,000
- Extra jetting
- Signs and road markings
- Other reactive maintenance works

2.3 The Pooled Capital is being used to promote capital schemes that were identified with Members last Financial Year and reported to Committee in March 2013. Table 4 below summarises progress with this capital programme:

Table 4 Progress with Annual Capital Programme

| Scheme | Description | Progress | Cost |
|---|--|---|--|
| Spread Eagle Junction | Extend footway on Ashley Road arm to reduce crossing distance, and align tactile paving. | Detailed design complete. <i>On hold pending the outcome of the proposed development of the Halifax site and also the Major Scheme bid.</i> | - |
| Hogsmill cycle / footbridge at Green Lanes | New bridge to complete missing link. | Complete. | - |
| South Street / Ashley Avenue pedestrian phase | Introduction of new pedestrian phase to existing traffic signals. Design only this FY. | Detailed design in progress. <i>Then to be put on hold pending outcome of Major Scheme bid.</i> | £1,000 <i>Cost to complete detailed design</i> |
| Station Approach | Road space allocation following development | In detailed design. | £75,000 - £125,000 <i>Plus design and legal fees</i> |

| Scheme | Description | Progress | Cost |
|--|--|---|---|
| Tattenham Corner Road Flooding | Investigation and resolution of ponding opposite Grandstand. | Design brief issued, investigation in progress. <i>Note:</i> 1) Construction cost TBA once detailed design complete 2) Contribution from Divisional Allocation | £5,000 - £10,000 <i>Cost for investigation and design only</i> |
| Quadrant junction resurfacing | Resurfacing of area between East Street, Upper High Street, Church Street and Depot Road | No progress to date – need to coordinate with Project Horizon and Major Scheme. | tbd |
| Total – noting that costs are approximate | | | £81,000 - £136,000 |

2.4 Committee will observe that the total cost of the Capital Programme may well exceed the available budget. The construction costs for the Station Approach and Tattenham Corner Road Flooding schemes will not be known until the detailed design for these schemes is complete. Officers will keep the Chairman and Vice Chairman updated as these designs progress, and if necessary will revert to Committee to take decisions as costs become available.

2.5 The Station Approach scheme is the largest scheme in this Financial Year's Capital Programme. In April 2013 Committee identified a preferred option and instructed officers to arrange the detailed design, necessary legal procedures, and the construction of this scheme. Therefore this scheme is considered to be Committee's highest priority.

2.6 It is suggested that the Tattenham Corner Road Flooding problem should be Committee's second priority on account of the hazard to drivers in this location. The cost of resolving this problem will not be known until the investigation and detailed design are completed. The cost could be as little as £50,000, but could be as much as £150,000, depending on the extent of new infrastructure that will be needed. Therefore it may be that this scheme will need to be delivered next Financial Year.

2.7 Officers will estimate the likely cost of resurfacing of the Quadrant Junction. This scheme will need to be coordinated with Project Horizon. Furthermore if the Major Scheme bid for Epsom Town Centre were to be successful, the Quadrant Junction would be modified at least to improve pedestrian facilities, and possibly to reduce congestion as well. Therefore it would be prudent to await the outcome of the Major Scheme bid before committing to resurface this junction.

2013-14 Divisional Programmes

2.8 The Divisional Programmes have been developed in consultation with Members to invest the five £46,273.40 Divisional Allocations in maintenance and improvement schemes across the Borough. Although it is not possible to spend precisely £46,273.40 in each Division, the Divisional Programmes have been designed to provide as even a share in each Division as reasonably practicable.

2.9 Table 5 details progress with this Financial Year's Divisional Programmes.

Table 5 Progress with 2013-14 Divisional Programmes

| Location | Proposed works | Cost | Status |
|--|--|---|--|
| West Drive, Cheam | Micro asphalt by junction with Nonsuch Walk LSR in other areas not treated in 2012-13 | £20,400 <i>Microasphalt: £5,400</i> <i>LSR: £15,000</i> | Walk through completed. Awaiting works order. |
| Nonsuch Walk | Microasphalt | £25,000 | Walk through completed. Awaiting works order. |
| Melton Place | LSR | £11,000 | Walk through completed. Awaiting works order. |
| Hollymore Lane side-road junction bellmouths | LSR | £15,000 | Walk through completed. Awaiting works order. |
| Ruxley Lane antiskid on approaches to crossing near Cox Lane | Renew antiskid | £8,000 | Walk through completed. Awaiting works order. |
| Ruxley Lane ironwork | Repairs (lifting) to iron work to reduce clunking and improve ride quality | £10,000 | Walk through completed. Awaiting works order. |
| Temple Road pedestrian crossing facilities | Feasibility study to identify possible improvements to pedestrian crossing facilities at the foot of Temple Road | £5,000 | Needs design brief. |
| Hook Road jw Lower Road pedestrian crossing facilities | Feasibility study to identify possible improvements to pedestrian crossing improvements | £5,000 | Needs design brief. |
| Malston / Parkhurst / Titchmarsh | Signs / markings to clarify priority | £5,000 | Signs and markings only. |
| Brettgrave / Hook Road bellmouth | Overlay | £2,500 | Walk through completed. Awaiting works order. |
| Pound Lane between Temple Road and the end | Complete missing link in cycle route – signs / markings and resurfacing | £20,000 | Walk through completed. Awaiting works order. |
| Middle Lane | Microasphalt | £8,000 | Walk through completed. Awaiting works order. |
| Tattenham Corner Road Flooding | Investigation and resolution of ponding opposite Grandstand. | Up to £46,000 | Design brief issued, investigation in progress. Note contribution from Capital Programme. |

| Location | Proposed works | Cost | Status |
|--|----------------|-----------------|---|
| Mavis Avenue | Microasphalt | £13,000 | Walk through completed. Awaiting works order. |
| Inveresk Gardens | Microasphalt | £12,000 | Walk through completed. Awaiting works order. |
| A240 Slip Road (Ruxley Lane north bound) | Microasphalt | £5,000 | Walk through completed. Awaiting works order. |
| Second headway into The Warren (second from the Kingston Road) | Microasphalt | £3,000 | Walk through completed. Awaiting works order. |
| Sterry Drive | Microasphalt | £9,000 | Walk through completed. Awaiting works order. |
| Bradford Drive | LSR | £18,100 | Complete. <i>2012-13 scheme delayed and implemented in 2013-14</i> |
| Total programme value – noting that costs are approximate | | £241,000 | |

2.10 Committee will observe that the total value of the Divisional Programmes exceeds the available budget. Most of the costs in Table 3 are approximate, pending the outcome of walkthroughs and calculations of precise costs. Officers will keep the Chairman, Vice Chairman and appropriate Divisional Member updated as these schemes progress, to take decisions as costs are refined.

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.

Priorities for 2014-15

2.12 Members are encouraged to start considering their priorities for investing the Local Committee's Highways budgets in 2014-15. It is suggested that the strategy for allocation of Committee's 2014-15 Highways budgets should be agreed in September 2013, and that the 2014-15 programme of works should be agreed in December 2013. This timetable would facilitate efficient planning and delivery of the 2014-15 programmes.

3. OPTIONS:

3.1 None at this stage. Officers will revert to the Chairman, Vice Chairman and Divisional Member, or indeed the Committee as appropriate, whenever preferred options need to be identified.

4. CONSULTATIONS:

4.1 None at this stage. Officers will consult the Chairman, Vice Chairman and Divisional Members as appropriate in the delivery of the programmes detailed above.

5. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS:

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

6. EQUALITIES AND DIVERSITY IMPLICATIONS:

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

7. LOCALISM:

7.1 The Local Committee has prioritised its expenditure according to local priorities.

8. OTHER IMPLICATIONS:

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

9. CONCLUSION AND RECOMMENDATIONS:

9.1 This Financial Year's programmes are being delivered.

9.2 Members are encouraged to start considering the strategy and priorities for next Financial Year.

10. WHAT HAPPENS NEXT:

10.1 The Area Team Manager will work with Divisional Members, the Chairman and Vice-Chairman to deliver this Financial Year's Divisional Programmes.

Contact Officer: Nick Healey, Area Team Manager (NE)

Consulted: Divisional Members, in the identification of schemes for the Capital and Divisional Programmes.

Annexes: None.

Sources/background papers: None.

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