

SURREY COUNTY COUNCIL**LOCAL COMMITTEE (ELMBRIDGE)****DATE:** 24th 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 (Elmbridge) 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 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 under/overspends will be carried forward into this Financial Year.

Table 1: Revenue outturn from 2012-13

Revenue budgets		Expenditure	Outturn
Local Revenue	£266,620	Capitalised £133,800	
Community Pride	£45,000	Street Smart, minor works, parking review, etc	
11-12 carry forward	£71,080	£253,897	
Total	£382,700	Total £387,697	£4,997 overspend
<i>The Capitalised Revenue is a sum from the revenue budget that was transferred to support the Capital programme.</i>			

Table 2: Capital outturn from 2012-13

Capital budgets		Expenditure	Outturn
Integrated Transport	£202,084	Includes LSR and Integrated Transport Scheme programmes	
Maintenance	£202,084		
11-12 carry forward	£135,400		
Capitalised revenue	£133,800		
s106 Income	£117,676		
Total (rounded)	£791,100	Total (rounded) £732,000	£59,100 underspend

1.3 The Local Committee in Elmbridge has been delegated Highway budgets in the current Financial Year 2013-14 as follows:

- Local Revenue: £266,620
- Community Enhancement: £45,000
- Capital Integrated Transport Schemes: £202,084
- Capital Maintenance: £202,084
- **Total: £715,788**

1.4 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 November 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	£175,000
Street Smart	£40,000
Divisional Allocations	£500,788 (£55,643 per Division)
Total	£715,788

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

- Ditching programme in partnership with Elmbridge Borough Council: £40,000
- Community Gang (1 week in 3): up to £52,000
- Extra jetting (6 weeks spread through the FY): £36,000
- Contribution to Annual Parking Review: £10,000
- Signs and road markings
- Other reactive maintenance works

2.3 Table 4 below summarises progress with last Financial Year's Integrated Transport Schemes that have been carried forwards into 2013-14.

Table 4 Progress with Annual Capital Programme

Scheme	Description	Progress	Cost
Weybridge Station – pedestrian improvements	Improved pedestrian crossing facilities across the B374 Design only this FY	In design – on completion will need decision as to whether to implement.	
Oxshott Speed Management Package	Phase 1: Extension of speed limit Phase 2: Hard standing for mobile enforcement	Phase 1 completed in 2012-13 Phase 2 in design	Funded by Road Safety Team
Cleves School	New pedestrian crossing	Complete	£60,000 (Costs to be covered by developer contributions)
Fairmile Lane safety improvements	Casualty reduction scheme at junction with Miles Lane	In design – on completion will need decision as to whether to implement.	

2.4 No funding has been identified for construction of either the Weybridge Station or Fairmile Lane schemes. It is suggested that construction cost estimates are calculated when these designs are complete, to facilitate decisions on whether to take these schemes forward for construction.

2013-14 Divisional Programmes

2.5 The Divisional Programmes have been developed in consultation with Members to invest the nine £55,643 Divisional Allocations in maintenance and improvement schemes across the Borough. Although it is not possible to spend precisely £55,643 in each Division, the Divisional Programmes have been designed to provide as even a share in each Division as is reasonably practical.

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

Table 5 Progress with 2013-14 Divisional Programmes

Location	Proposed works	Cost	Status
New Road, West Molesey	New Traffic Island	£10,000	In design
St Peter's Road, West Molesey	New drainage system	£45,000	In design
Limes Road, Weybridge	LSR, whole road	£14,700	Walk through complete, awaiting works order
Old Avenue, Weybridge	LSR, from bellmouth to outside Clevedon	£21,500	Walk through complete, awaiting works order
Mulberry Close, Walton	Footway slurry	£5,500	Needs walk-through
Churchfield Place, Weybridge	Footway slurry, one side only, 3no. Gullies and reprofile to prevent ponding at junction	£15,000	Needs walk-through
Coveham Crescent, Cobham	LSR, whole road	£41,300	Walk through complete, awaiting works order
Stoke Road, Cobham	Speed limit feasibility	£10,000	In feasibility
Westcar Lane, Hersham	LSR, at junction with Burwood Road and other needy sections	£26,900	Walk through complete, awaiting works order <i>Project Horizon surface treatment scheme to follow as part of Year 1 programme.</i>
Pratts Lane, Hersham	LSR, whole road	£14,900	Walk through complete, awaiting works order
Linfield Close, Hersham	LSR, whole road	£8,300	Walk through complete, awaiting works order
Burwood Road, Hersham	School safety measures feasibility study	£5,000	In feasibility
Meadow Road, Claygate	LSR, whole road	£52,000	Walk through complete, awaiting works order <i>Torrington Road to be resurfaced at the same time as part of Project Horizon Year 1 programme.</i>
Winterdown Road, Esher	LSR, whole road	£72,900	Walk through complete, awaiting works order
Manor Road jw Arnison Road, East Molesey	LSR, junction only	£22,300	Walk through complete, awaiting works order

Location	Proposed works	Cost	Status
Vine Road jw Church Road	LSR, junction only	£17,000	Walk through complete, awaiting works order
Long Ditton Schools	School safety measures feasibility study	£20,000	In feasibility
Windmill Lane, Thames Ditton	LSR, Effingham Road end only	£35,000	Walk through complete, awaiting works order
Carlton Road, Walton	Footway slurry	£28,200	Needs walk-through
Mayo Road, Walton	LSR	£26,000	Walk through complete, awaiting works order
Anderson Road, Weybridge	LSR	£23,100	Walk through complete, awaiting works order
Oatlands Drive, Walton	Cycle lanes and traffic calming	£27,000	In design
Total programme value		£541,600	

2.7 Committee will observe that the total value of the Divisional Programmes exceeds the available budget. Most of the costs in Table 5 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

2.8 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 2014-15

2.9 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:

- 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 Divisional Programmes.

Annexes: None.

Sources/background papers: None.
