



OFFICER REPORT TO LOCAL COMMITTEE (Elmbridge)

Financial Allocations 2010 / 2011 for Highway Works

21st June 2010

KEY ISSUE

To set out the level of funding for minor highway and cyclic maintenance works for the 2010 / 2011 financial year and seek to approval from Members on the expenditure of the £100,000 Local Revenue budget.

SUMMARY

Revenue funding for highway maintenance including cyclic works for the 2010 / 2011 financial year is set out for the east of County. Capital budgets known as Local Allocation and Local Transport Plan are not available to the Local Committee in 2010/11. The Committee is asked to consider use of the £100,000 Local Revenue allocation for highways.

OFFICER RECOMMENDATIONS

The Local Committee (Elmbridge) is asked to:

- (i) note the funding for highway maintenance revenue works as set out in Annex A;
- (ii) approve the use of the £100,000 Local Revenue allocation to fund an additional Community Gang for 8 months to directly deal with local divisional Member concerns.

1 INTRODUCTION AND BACKGROUND

- 1.1 The financial situation for Surrey County Council has resulted in planned budget reductions for the highways service over the next four years, in order to make the necessary savings of £184 million.
- 1.2 The Local Allocation and Local Transport Plan capital budgets for local Integrated Transport Schemes have been withdrawn. The effect of this is that the 5-year programme of Integrated Transport Schemes approved by the Local Committee in July 2009 will not be achieved. This programme included minor highway improvements, cycle schemes, pedestrian crossing facilities, speed limits and safe routes to school. The only mechanism for any capital improvement at present and in the near future is from developer contributions.
- 1.3 The revenue budget this year for highway maintenance works in the east of the County is £7,248,494. The works category break down for this budget is shown in Annex A.

2 ANALYSIS

- 2.1 The loss of local capital funding for highways has implications for managing expectations of the communities that we serve. It would give the wrong message to promote a project when there is simply no financial means to deliver it.
- 2.2 The £7,248,494 Revenue budget is divided over six work categories. The Cabinet Member for Transport sets the level of funding for each category and monies cannot be vired without approval of the Head of Service.
- 2.3 The sixth work category of the Revenue budget, as listed in Annex A, provides a Local Revenue sum of £500,000 for the five Local Committees in the east. The Local Committee for Elmbridge has a Local Revenue budget of £100,000 to allocate, and is now the only funding stream available.
- 2.4 It is proposed to utilise the additional revenue funds to purchase an additional Community Gang to directly target member requests. This has proved extremely popular with Members over the last 2 years and will continue to afford greater flexibility for Member requests.
- 2.5 The backlog of Community Gang works has been increasing this year due to diversion of the existing gangs onto damage repairs caused by the severs winter weather.

- 2.6 This also comes at a time when the existing community gangs have been cut from 5 to 3, and their remit has additionally been extended to deal with Accident and Emergency duties, which severely affects the ability to address Member concerns quickly and effectively.
- 2.7 A fully tooled up two man gang, including materials, overheads and profit, carrying out highway works, costs £150,000 per annum. The £100,000 could effectively provide an additional gang for 8 months, commencing in August.
- 2.8 This methodology will ensure and best target those concerns raised by Members on behalf of their constituents, and ensure a closer involvement.
- 2.9 This would effectively allow for greater flexibility in achieving many small scale projects for each of the Divisional Members as required throughout the remainder of the year, including much of the following:
- Pot holes in carriageway or footway not currently classified as cat 1, cat 2a, cat 2b.
 - Repairs to verge areas
 - Unevenness in footways or carriageways.
 - Defects in Ironwork not in Cycle lanes and not considered at high risk of vehicle interaction.
 - All overhanging vegetation issues, including private property where land owner has not responded to requests to cut back.
 - Carriageway edge damage
 - Kerbing defects
 - Repair of railings and barriers
 - Removal of unlawful signs
 - Disabled access and drop crossings
 - Minor drainage repairs
 - Gully Maintenance, e.g. freeing jammed lids and minor repairs as indicated by cyclic cleaning and jetting crews.
 - Ditch clearance.
 - Small scale adjustment of highway levels to reduce ponding.
 - Sign Cleaning

3 OPTIONS

- 3.1 The only option open to Members is the use of the Local Revenue monies of £100,000, see paragraph 2.3 above.

4 CONSULTATIONS

- 4.1 There have been no consultations on this paper.

5 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 5.1 Approximately 50% of the works delivered are by Carillion acting as our Managing Agent, going out to the market place to seek best value. The works delivered directly by Carillion are always subject to robust discussions over value for money

6 EQUALITIES AND DIVERSITY IMPLICATIONS

- 6.1 The Highway Service always endeavours to undertake works on the public highway that does not prejudice any user group.

7 CRIME AND DISORDER IMPLICATIONS

- 7.1 There are none.

8 CONCLUSION AND RECOMMENDATIONS

- 8.1 The Local Allocation and Local Transport Plan capital budgets for local Integrated Traffic Schemes have been withdrawn.
- 8.2 The revenue budget this year for highway maintenance works in the east of the County is £7,248,494. The works category break down for this budget is shown in Annex A.
- 8.3 It is recommended to utilise the Local Revenue budget of £100,000 for an additional Community Gang for 8 months.

9 REASONS FOR RECOMMENDATIONS

- 9.1 To allow officers to use the Local Revenue as approved by the Local Committee.

10 WHAT HAPPENS NEXT

- 10.1 Once the recommendations have been approved, the Maintenance Engineer for Elmbridge will be able to consider priorities and progress the works with Carillion.

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**BACKGROUND
PAPERS:** Annex A