



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

**£101,000 CAPITAL HIGHWAYS BUDGET FOR 2010/11
20th SEPTEMBER 2010**

KEY ISSUE

To seek approval for expenditure of the £101,000 capital highways allocation for Elmbridge during the 2010 / 2011 financial year.

SUMMARY

On 20 July 2010, the Leader of Surrey County Council announced £1m extra funding for the Council's roads. He stated that each of the 11 local committees would be asked how and where the money should be spent. The budget available for the Elmbridge Local Committee is £101,000. It is important that proposals are agreed for expenditure on schemes that can be implemented during the current financial year. This reports sets out a recommendation for expenditure of this allocation.

OFFICER RECOMMENDATIONS

The Local Committee (Elmbridge) is asked to:

- (i) approve use of the £101,000 capital funds for Elmbridge as set out.

1 INTRODUCTION AND BACKGROUND

- 1.1 The Leader of the Surrey County Council made a verbal statement at the meeting of the Council on 20 July, in which he announced £1m extra funding for the council's roads. He stated that each of the 11 local committees would be asked how and where the money should be spent.
- 1.2 The Leader asked that the money be allocated based on a formula looking at total road length and population. The amount for each committee is set out below, with Elmbridge receiving £101,000:

Elmbridge	101,000
Epsom & Ewell	54,000
Guildford	132,000
Mole Valley	92,000
Reigate & Banstead	112,000
Runnymede	67,000
Spelthorne	70,000
Surrey Heath	77,000
Tandridge	92,000
Waverley	131,000
Woking	73,000

2 ANALYSIS

- 2.1 The £101,000 allocation is capital funding. It could be used for Integrated Transport schemes, parking schemes, carriageway surfacing schemes, footway schemes and drainage schemes. The funding should not be used for revenue items; however, the Local Committee has already allocated revenue funding at the July Committee, towards an additional Community Gang, for 8 months commencing in August.
- 2.2 With so many competing demands for use of the funds it is difficult to determine a recommendation based on previously agreed priorities. Systems of prioritising types of scheme such as integrated transport or carriageway surfacing have been in place for some years, but we have not developed a numerical prioritisation system to compare one type of scheme against another.
- 2.3 The Head of Surrey Highways wrote to members of the Local Committee setting out some suggestions for utilising the funds during the current financial year.
- 2.4 Although there remain many prioritised Integrated Transport schemes on the list, the funding has been allocated to prioritise the successful construction only of schemes, which are already designed and have received Committee approval. Although some do exist, which achieve

this criterion, the proposals require far more funding than that currently available.

3 OPTIONS

- 3.1 There are many options available for expenditure of the capital £101,000 allocation; however, it would not be possible to achieve implementation of some schemes due to the need to deliver within the current financial year. Schemes such as carriageway patching will be more achievable within the time constraints than integrated transport schemes that may require feasibility and detailed design work. Schemes such as carriageway surface treatment are not recommended for the winter months.
- 3.2 At the Members' Postbag Meeting held on the 3rd September, the various options available for this allocation were discussed.
- 3.3 It was concluded that effectively we are half way through the financial year, and this places even further pressure on this allocation to ensure its successful expenditure, in accordance with its allocation.
- 3.4 There are also a couple of outstanding issues from previous meetings that were agreed but remain unresolved due to the cuts in budget.
- A3050 Terrace Road speed limit reduction
 - A309 removal of localised cycle route
- 3.5 Members discussed the various options available and concluded that to ensure the most appropriate use of this allocation; works that could be deliverable and make a difference locally should be included.
- 3.6 The following table details the proposed works.

Road	Division	Work type	Estimated cost
Egerton Road	Weybridge	Footway slurry	£17,091
Basingfield Road	Thames Ditton	Footway slurry	£12,150
Vaughan Road	Thames Ditton	Footway slurry	£8,381
Bridge Street	Walton	Footway slurry	£5,881
Felix Road	Molesey	Footway slurry	£6,865
Windsor Avenue	Molesey	Footway slurry	£8,446
Terrace Road	Walton	Speed limit	£3,000
Hampton Court Way	Esher	Cycle lane removal	£3,000
Church Street	Esher	Safety Audit	£5,000
		Estimated Total	£69,814

4 CONSULTATIONS

4.1 None

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.

5.2 Currently the on costs on the contract are running at 35% and this has been included in the assessment of the schemes.

6 EQUALITIES AND DIVERSITY IMPLICATIONS

6.1 Surrey Highways always endeavours to undertake works on the public highway that do not prejudice any user group.

7 CRIME AND DISORDER IMPLICATIONS

7.1 There are none.

8 CONCLUSION AND RECOMMENDATIONS

8.1 The Local Committee for Elmbridge has a budget of £101,000 for use on capital highways schemes in 2010/11. This report sets out the recommendation for the expenditure of this allocation.

9 REASONS FOR RECOMMENDATIONS

9.1 To allow officers to use the £101,000 capital funding as approved by the Local Committee, within the year of allocation.

10 WHAT HAPPENS NEXT

10.1 Once the recommendations have been approved, highways officers progress the works with Carillion.

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