



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

HIGHWAYS SCHEMES 2011/12

28 FEBRUARY 2011

KEY ISSUES

The Committee is asked to consider the budget allocations for the development of the 2011/12 programme and to determine a practicable and timely way forward for setting the 2011/12 local programme.

SUMMARY

This report offers proposals for revenue and capital highways schemes in 2011/12. The Council has allocated £2m across the County for Integrated Transport Strategy schemes. The Revenue Programme is based on similar allocations to 2010/11 and a Capital Programme of £202,084. In order for the Annual Programme to be delivered in an efficient manner it is vital that it is set as early as practicable and managed efficiently to ensure budgets are spent.

OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- (i) Agree the proposed revenue allocations in Table 1.
- (ii) Consider two possible capital programme scenarios and determine which Option the Committee would prefer to follow in 2011/12.
- (iii) Further to ii) Delegate authority to the Area Manager in consultation with the Chairman and Vice Chairman to confirm the 2011/12 programme following the submission of a key local highway issue to the Area Manager and discussion at the next Informal Committee. A report for information confirming schemes will be presented at the next Formal Committee.
- (iv) Subject to iii) Delegate authority to the Area Manager in consultation with the Chairman and Vice Chairman to amend budgets throughout the year in order to ensure the budget is managed in an efficient and timely manner.
- (v) Note commencement of the new highways contract on 28 April 2011.

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 In order to set and deliver an annual programme of works it is important that a steer is given by Members as to their priorities for the coming year at an early stage. Further to funding levels being confirmed consideration should be made now in order progress works in a timely manner in 2011/12. There are for example key milestones which need to be met before a scheme can be delivered on the ground such as booking of road space, local consultation, and Traffic Regulation Order drafting.
- 1.3 Due to the lengthy period of time between Committee meetings, Members now receive a fortnightly briefing via email to ensure they are kept informed with the progress of schemes and any substantial roadworks, which might be planned, in their Division or nearby.

2. ANALYSIS

- 2.1 Further to the recent announcement on capital funding available for the local Integrated Transport Strategy Programme in 2011/12, it is considered appropriate to determine how funds could be allocated. Likewise it is considered appropriate to consider the outline Revenue Programme for 2011/12.
- 2.2 A total of £202,084 has been allocated to the Elmbridge Integrated Transport Strategy Programme in 2011/12 and on the basis of previous years it is expected that the Revenue Programme will total £100,000.
- 2.3 It is proposed that Revenue programme is agreed as below and Members determine their preferred option for Integrated Transport Schemes.

Annual Revenue Programme

- 2.4 There are measures that the Council can take in order to prevent, as best we can, highway issues being created such as potholes and footway deterioration, there is though a limited amount of funding available.
- 2.5 Key to protecting the highway asset is dealing with drainage issues in a timely manner, ideally before they arise through regular maintenance of the drainage asset hence £40,000 being allocated from the revenue programme. Likewise maintaining trees and other vegetation helps not only highway users by removing physical barriers to movement but also

the condition of the highway, therefore it is proposed that £20,000 is allocated to this area. Whilst the maintenance of signage and road markings is provided for at a County level it is considered appropriate to supplement this funding locally to assist in enhancing existing signs and lines which require some minor improvement. It is also considered prudent for a small sum of funding to be allocated at low cost measures to be held at first as contingency and then if possible released during the year to supplement the programme. A sum of £15,000 is included for parking schemes / reviews.

Table 1 Proposed revenue allocation

Work type	Proposed Allocation
Ditching & Drainage issues	40,000
Trees and vegetation	20,000
Signs and Road Markings	10,000
Low cost measures	15,000
Parking	15,000

Annual Capital Programme

- 2.6 A total of £202,084 has been allocated to the Elmbridge Integrated Transport Strategy Programme in 2011/12. It is proposed that Members determine the path of the programme rather than the detail of specific schemes at this time.
- 2.7 Once the Committee agree on the priorities they wish to place on the Programme (see Options 1 & 2 below) it is proposed that all Members submit a key highway issue by the 7th March 2011 to the Local Committee and Partnerships Officer, these will be considered by the Area Manager and discussed at the next informal briefing held on 21 March 2011.
- 2.8 It is proposed that the Area Manager, in consultation with the Committee Chairman and Vice Chairman then be given delegated authority to set the programme and that this is then reported back to the next Formal Committee for information. It is considered that this approach would provide Members with full opportunity to highlight their key issue for inclusion in the annual programme whilst making best use of Committee time. To aide Members a list of petitions and scheme requests will be distributed. It is proposed that the agreed programme include 'reserve schemes' which could be added in to the programme at a future date if at all possible. In both options it is considered appropriate to allocate £60,000 to safety schemes, these schemes would be identified by the road safety team based on evidenced need and be addition to the Countywide casualty Reduction Programme.

- 2.9 Option 1 provides for a focus on walking and cycling improvements across the Borough (£100,000) with much of the remainder of funding being targeted at a small number of carriageway patching schemes (£37,000). A small sum is also included in order to undertake any design work for the 2012/13 programme to ensure it can be formulated earlier than in previous years (£5,084).
- 2.10 Option 2 provides a greater focus on carriageway maintenance across the Borough (£100,000) with much of the remainder being allocated to local access improvements (£37,000). As with Option 1 it is considered prudent that in order for the programme to be formulated earlier in future a small forward design budget should be set up (£5,084).

Option 1 Focus on walking and cycling

Work type	Proposed Allocation	Comment
Local Access Improvements	100,000	Funds could be used for a range of improvements from footway slurry/reconstruction to minor changes to kerbing such as informal crossing points for disabled groups and pedestrian/cycle signage. Split equally amongst the divisions.
Road Safety	60,000	Fund to target road safety schemes based on prioritised need by Road Safety Team in addition to the Countywide Programme.
Small carriageway patching schemes	37,000	Fund to target localised small scale improvements to carriageway beyond pot hole repair.
Forward design	5,084	Fund to design and cost schemes for future years/reserve schemes, allowing the 2012/13 programme to be determined as early as possible and therefore start as early as possible

Option 2 Focus on carriageway maintenance

Work type	Proposed Allocation	Comment
Small carriageway patching schemes	100,000	Fund to target localised small-scale improvements to carriageway beyond pot hole repair.
Road Safety	60,000	Fund to target road safety schemes based on prioritised need by Road Safety Team in addition to the Countywide Programme.
Local Access Improvements	37,000	Funds could be used for a range of improvements from footway slurry/reconstruction to minor changes to kerbing such as informal crossing points for disabled groups and pedestrian/cycle signage. Likely that splitting equally across the

		divisions could be too little to deliver meaningful schemes.
Forward design	5,084	Fund to design and cost schemes for future years/reserves schemes early, allowing the 2012/13 programme to be determined as early as possible and therefore start as early as possible.

Programme Monitoring and Reporting

- 2.11 It is paramount that the programme is managed in a way that makes best use of the funds available throughout the year. As well as robust monitoring of spend by the Area Manager, it is proposed that including several reserve schemes on the list agreed by the Chairman, Vice Chairman and Area Manager will allow design work to commence and be ready to proceed should the opportunity arise. To this end it is also proposed that the Area Manager, in consultation with the Chairman and Vice Chairman be given delegated authority to amend the programme as required to ensure the allocated budget is spent, with any significant issues arising returning for debate at Committee.
- 2.12 It is fully appreciated that Members should be kept informed of progress of schemes and any issues, which may impact on their constituents. A fortnightly bulletin is therefore being sent to each Member flagging up progress on schemes and any other key issues. It may be that Members wish for a report on progress on the annual programme to be presented mid way through the financial year in addition to the fortnightly briefing, it is though recommended that at this stage we collectively monitor the effectiveness of the fortnightly report.

Externally funded schemes

- 2.11 Work is progressing on identifying options for use of existing S106 deposits and a further report will be brought to this committee in the Summer.

3. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 3.1 By inviting Members to submit their key highway issues, the proposed Integrated Transport Strategy schemes can be prioritised to ensure that the maximum public benefit is gained from any funding made available. Officers are working on a consistent countywide assessment process which, when complete, will be an additional tool to aide Members of this Committee in their decision-making process.
- 3.2 It is proposed that the £100,000 indicative Revenue budget is used to target the most urgent sites where a specific need arises, to keep up with general maintenance activities that reduce the need for expensive repairs in the future, and to support local priorities.

- 3.3 From 28 April 2011, future highways works will be undertaken by our new contractors, coordinated by May Gurney who have been appointed following a rigorous tendering and selection process.

4. 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. An Equalities Impact Assessment is undertaken for each Integrated Transport Scheme as part of the design process. In both capital programmes an allocation has been provided for improving accessibility.

5 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 CONCLUSION AND RECOMMENDATIONS

- 6.1 In conclusion it is proposed that Members take an active involvement in both setting the path which the 2011/12 Programme takes and in terms of working collaboratively with the Area team in determining which specific schemes should be taken forward. It is vital that the Programme is managed effectively in order to minimise risks involved with scheme delivery and it is envisaged that delegation of authority to the Area Manager, in consultation with the Chairman and Vice Chairman on agreeing the Programme and any amendment there forward will allow this to occur in an optimum way.

The Local Committee is asked to:

- i) Agree the proposed revenue allocations in Table 1
- ii) Consider two possible capital programme scenarios and determine which Option the Committee would prefer to follow in 2011/12.
- iii) Further to ii) Delegate authority to the Area Manager in consultation with the Chairman and Vice Chairman to confirm the 2011/12 programme following the submission of a key local highway issue to the Area Manager and discussion at the next Informal Committee. A report for information confirming schemes will be presented at the next Formal Committee.
- iv) Subject to iii) Delegate authority to the Area Manager in consultation with the Chairman and Vice Chairman to amend budgets throughout the year in order to ensure the budget is managed in an efficient and timely manner.
- v) Note commencement of the new highways contract on 28th April 2011.

7 REASONS FOR RECOMMENDATIONS

- 7.1 The reason for recommending delegation of power for the selection and funding of ITS schemes is to ensure that schemes can be effectively

delivered, and good progress can be made in advance of the next Committee cycle. Waiting until later in the financial year to approve scheme lists can increase the risks associated with scheme delivery.

8 WHAT HAPPENS NEXT

- 8.1 Subject to the approval of the Committee, all Members are asked to submit a key highway issue to the Local Committee and Partnerships Officer for consideration by the Area Manager. These schemes will then be considered by Officers and discussed at the next informal Committee, following this the programme would be set and reported for note at the next formal Committee.

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