



**OFFICER REPORT TO LOCAL COMMITTEE
MOLE VALLEY**

**INTEGRATED TRANSPORT SCHEMES AND EAST AREA
MAINTENANCE DELIVERY PLAN FOR SURREY HIGHWAYS
EAST 2008/09**

11 JUNE 2008

KEY ISSUE

To report the financial outturn for Integrated Transport Schemes (ITS) for Surrey Highways East for the 2007/08 financial year, and also report the East Area Maintenance Delivery Plan position for the 07/08 financial year. To seek approval to the ITS programme for 08/09 specifically, and for 09/10 and 10/11 financial years in broad outline. To gain approval to the 08/09 East Area Maintenance Delivery Plan

SUMMARY

This report sets out the work programme for Surrey Highways East and provides an explanation as to budgets and ownership. It also seeks delegations to the Group Manager East to move work forward continuously.

OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- i) Approve the East Area Maintenance Delivery Plan for 2008/09 which includes Mole Valley and note the anticipated outturn figures for the East Area Maintenance Delivery Plan for 2007/08.
- ii) To approve the programme of integrated transport schemes for Mole Valley for progression in 2008/09-2010/11 funded by Local Transport Plan and Local Allocation as set out within the report.
- iii) That authority be delegated to the East Area Group Manager, in consultation with the Chairman, Vice-Chairman and local elected Member to advertise any necessary traffic regulation order(s), to consider any objections received and subject to those objections make the associated order(s) and deliver the schemes in (i) and (ii) above.
- iv) That the East Area Group Manager be authorised to determine any objections received in response to statutory notices in consultation with the Chairman of the Local Committee and the local elected Member.
- v) That authority be delegated to the East Area Group Manager, in consultation with the Chairman and Vice-Chairman in relation to any amendment to the 2008/09-2010/11 scheme list, as a result of changes in available funding following the closing of the 2007/08 accounts.
- vi) Approve the allocation of £103,000 per district of Local Schemes Revenue Money in support of the East Area Maintenance Delivery Plan 2008/09.
- vii) Approve the Local Allocation of £100,000 per district as detailed within the report.

1 INTRODUCTION AND BACKGROUND

1.1 This report is the key work setting and tasking report each year for Surrey Highways East. Its key role is to lucidly explain: the various budgets and ownership of the proposed works for this financial year (2008/09), to set workloads for ITS for the next two financial years, seek officer delegation to move projects forward and provide initial feedback on financial outturns for 2007/08.

1.2 Highway Budgets and Ownership

- **Major Maintenance Schemes:** this financial year there is £10M being spent across the county based upon a priority justification process that was agreed at Executive for a two year period. The East (Elmbridge, Epsom & Ewell, Mole Valley, Reigate and Banstead and Tandridge) share of the £10m is £5.5m based on need. The ownership of this budget sits with the Executive, though delegated to the Head of Service Highways.
- **Surface treatments:** this financial year there is £6m across the county with a similar priority justifications “need” being the driver. The East share of this budget is £3M. The ownership of this budget is with the Executive, though delegated to the Head of Service Highways.
- **East Area Maintenance Delivery Plan:** this financial year there is £7,572,935 across the East. The ownership of the budget is the Executive, though delegated to the Head of Service Highways.
- **Integrated Transport Schemes:** this year across the County the budget is £1.9m with the East share being £880,000 and divided between the five districts as:

Elmbridge	£180,000
Epsom & Ewell	£140,000
Mole Valley	£180,000
Reigate & Banstead	£200,000
Tandridge	£180,000

The budgets are devolved to the five local committees.

- **Local Allocation:** there is a budget allocation across the county of £1,100,000, based upon £100,000 per Local Committee. The monies are delegated to the Local Committees for capital highway works.
- **Local Schemes:** there is a budget across the county of £1,133,000, based upon £103,000 per Local Committee. The monies are devolved to the Local Committees but the approved Executive Report targets this money towards grass cutting, hedges and patching.
- **Flooding & drainage capital works:** there is a budget of £1,200,000 across the county, the East share is £490,000. This budget sits with the Executive and is delegated to the Head of Service Highways.
- **External funding schemes:** there are two key areas: S278 and S106 monies. S278 works are those that are required under/through a planning agreement close to or juxtapose to a development. S106 works/monies are those that are required in support of or in ancillary to a planning agreement. It is not easy to predict the volume or timeliness of these monies. They do and will in certain districts have a significant effect on what can be delivered.

- 1.3 Proposed works for 2008/09, are scheduled in Annexe A to G for each district.
- 1.3 ITS proposed schemes for 2009/10 and 2010/11 financial years are attached as Appendix C.
- 1.5 A limited number of delegations are required:
- advertisement of road traffic orders
 - consider objections to road traffic orders
 - determine any objections in response to statutory notices
 - amend and vary the ITS work lists.

All of the proposed delegations would be to the Group Manager in consultation with the appropriate Chairman and Vice-Chairman and local division/member.

1.6 Financial outturns for 2007/08 are divided between capital and revenue.

1.6.1 Capital outturn

District	Original Budgets	Outturn
Elmbridge	£993,555	£738,188
Epsom & Ewell	£230.628	£238,882
Mole Valley	£818.100	£1,137,557
Reigate & B'tead	£723,043	£869,431
Tandridge	£1,620,500	£939,150

1.6.2 Revenue Outturn

Original budget for the East was £6,597,000 and outturn was £6,727,675.

2 ANALYSIS

2.1 The Executive has decided to make a substantial investment within the highway network this year and it is hoped/anticipated that it will continue for another few years. An effect of this increased level of investment in major maintenance and surface treatments is a reduction in funds for ITS schemes. Accordingly our ability to deliver will be suppressed for a while in this area.

2.2 Financial outturns are a mixed picture requiring a little explanation:

- Elmbridge started last financial year with a substantial underspend from the year before, this has in a measured way been reduced.
- Mole Valley has a substantial overspend which is being scrutinised.
- Reigate & Banstead overspend is due to:
 - Woodhatch crossroads
 - Additional carriageway patching works
 - S106 monies are due in to our accounts to off set expenditure

- Tandridge underspend is due to:
 - delays on Judges Corner
 - Streetscene
 - Costs associated with Wapses Lodge Roundabout project

3 Local Highways Maintenance works

3.1 The East Area Maintenance Delivery Plan as attached as Annexe B to this report is an embryonic document and will change throughout the year depending on maintenance and financial pressures.

3.2 At the end of this report are a number of annexes listing proposals: flooding & drainage schemes (Annexe D), Surface Treatment Schemes (Annexe E) and Major Maintenance Schemes (Annexe F). The ability for the group to deliver these projects is high, though flooding & drainage schemes are dependant on detailed design and costs.

4 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

4.1 The key area of concern this year financially is to resolve the ITS overspends and manage that position back.

5 EQUALITIES AND DIVERSITY IMPLICATIONS

5.1 The Highway Service is mindful of its needs within this area and attempts to treat all users of the public highway with equality and understanding.

6 CRIME AND DISORDER IMPLICATIONS

6.1 A well managed highway network can reduce fear of crime and allow the Police greater opportunity to enforce speed controls.

7 CONCLUSION AND RECOMMENDATIONS

7.1 The report attempts to pull together all of the works and budgets likely to be required/undertaken this current financial year. The list of schemes could change due to unforeseen pressures and hence the need for delegation to the Group Manager to allow a smooth workflow throughout the year.

8 REASONS FOR RECOMMENDATIONS

- 8.1 The rationales for the recommendations is to allow projects to move forward, keep members informed and give flexibility to allow a smooth and continuous work flow.

9 WHAT HAPPENS NEXT

- 9.1 The report allows the work programme to happen and give flexibility to officers.

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BACKGROUND PAPERS: