



OFFICER REPORT TO LOCAL COMMITTEE (MOLE VALLEY)

MOLE VALLEY LOCAL COMMITTEE HIGHWAYS UPDATE

03 March 2011

KEY ISSUES

To report progress with the delivery of highway schemes.

To provide an update on the latest budgetary position for highway schemes and revenue expenditure.

SUMMARY

This report records the good progress made with the delivery of highways schemes and revenue funded works this financial year.

This report offers proposals for 2011/12 highways schemes should funding become available, and the use of 2011/12 revenue funding.

OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- (i) Note progress with delivery of highways schemes;
- (ii) Note the position of its highways schemes and revenue maintenance budgets;
- (iii) Authorise the Area Team Manager to reallocate any residual 2010/11 revenue maintenance funds as necessary within the approved categories to prevent any potential under spend;
- (iv) Approve the list of schemes given in Appendix 1 and agree that further schemes can be added to the list during the year, subject to Formal Local Committee approval;
- (v) Authorise delegation of authority to the Area Team Manager, in consultation with the Local Committee Chairman, Vice-Chairman and

relevant local Member, to determine which schemes to progress in the 2011/12 financial year from the schemes listed in Appendix 1;

- (vi) Authorise the Area Team Manager, in consultation with the Local Committee Chairman, Vice-Chairman and relevant local Member, to use any allocated revenue maintenance budget for 2011/12 as detailed in section 3.3 of this report;
- (vii) Authorise the Area Maintenance Engineer, in consultation with the Local Committee Chairman and Vice-Chairman, to vire the revenue maintenance budget between the headings detailed in Table 3 of this report if required; and
- (vii) Note commencement of the new highways contract on 28 April 2011 and the potential for variation of indicative scheme costs resulting from this.

1.0 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 As well as providing a summary of progress and position with this year's schemes and budgets, options are presented for the next financial year, which can be implemented depending on budgetary provision.
- 1.3 As the financial year is not yet complete, it is too early to prepare outturn reports for financial performance in 2010/11. However, it is anticipated that all budgets will be effectively spent by the end of March 2011.
- 1.4 Due to the lengthy period of time between Committee meetings, in addition to the presentation of the regular Highways Update reports, two-weekly Highways Updates are now provided by email to ensure that Members are kept up to date with scheme progress, substantial road works and other key information which impacts on the highway. These reports will also be available to members of the public via our public website.

2.0 ANALYSIS

Progress with Integrated Transport Schemes (ITS) in 2010/11

- 2.1 Committee approved the programme of works shown in Table 1 below on 13th September 2010 following the release of capital funding by the Leader on 20th July 2010. This provided a net £92k budget for new or existing LTP schemes In the Mole Valley Area.

Project	Approved budget	Update	Any risks
A29 Stane Street, Ockley, Speed Management	£7,500	TRO to be made by end of February and works to be completed by the end of the financial year.	None identified
A25 Westcott to Dorking & B2209 Old London Road, Mickleham, Speed Management	£17,000	A25 – Works completed B2209 – Works to be completed by end of the financial year.	None identified
A244 Oxshott Road, Leatherhead, Safety Scheme	£22,000	Works to be completed by end of the financial year.	Weather affecting delivery of road markings
Local Structural Repairs	£45,500	Patching work in Wellhouse Lane and Hawkwood Rise. Works in hand and due to be completed this financial year.	Adverse weather affecting delivery of works

Table 1 – 2010/11 ITS scheme progress**Revenue Maintenance Programme**

- 2.2 Table 2 shows the agreed allocations for 2010/11, together with progress to date. To ensure this valuable revenue is used to maximum benefit, should the need arise, it is recommended to authorise the Area Team Manager to re-allocate funds (only within the categories below) to prevent any underspend.

Item	Allocation	Comment
Drainage works	£30,000	Approx 8 small drainage repair schemes carried out at locations where significant, ongoing problems.
Additional Community Gang	£70,000	Minor maintenance works delivered as agreed by Maintenance Engineer.
Total	£100,000	

Table 2 – Revenue Maintenance allocations and expenditure for 2010/11**Externally Funded Schemes**

- 2.3 The Ministry of Defence has approved funding for the design and implementation of a pedestrian crossing in Headley Road, Headley at Headley Court. Detailed design is ongoing and implementation is anticipated in the Spring/early Summer 2011.

- 2.4 The speed management scheme on the A29 Stane Street, Ockley, see table 1 above, has been part funded by the Parish Council.
- 2.5 Work is progressing on identifying options for use of existing S106 deposits and a further report will be brought to this committee in the Spring.

3.0 PROPOSALS FOR 2011/12

Funding of 2011/12 ITS and Revenue Schemes

- 3.1 This report offers proposals for revenue and capital 2011/12 highways schemes should funding become available to the Local Committee. At this stage £2m has been allocated across the County for Integrated Transport Strategy schemes in 2011/12, of which £184,333 has been allocated to Mole Valley Local Committee. For the purposes of this report, the Revenue Programme is based on similar allocations to 2010/11. 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.
- 3.2 The list of ITS schemes previously approved by Committee and not yet delivered is shown in Appendix 1. Appendix 1 also lists schemes identified by the Casualty Reduction Working Group and schemes identified by Members. It is recommended that the Area Team Manager, in consultation with the Chairman and Vice-Chairman of this Committee and the relevant local Member, is authorised to select and progress further schemes from this list. A full update will be reported to Committee in June.
- 3.3 It is recommended that, subject to budget provision being agreed at full Council, the suggested split of revenue works funding shown in Table 3 below is utilised. This will enable works to start promptly in the new financial year. The budget for 2010/11 was £100,000 and Officers have based this table on the assumption that a similar level of funding will be approved by Council. Again, a report will be brought back to the next committee when any allocation is confirmed.
- 3.4 It is proposed that the Area Maintenance Engineer, in consultation with the Chairman and Vice-Chairman, be able to vire money, if required, between the item headings given in Table 3.

Item	Allocation	Comment
Drainage / ditching works	£30,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member.
Tree works	£20,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member.
Carriageway or footway patching	£30,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-

works		Chairman and relevant local Member.
Signs and Road makings	£5,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member.
Parking	£10,000	Allowance for annual review and feasibility design
Low cost measures	£5,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member.
Total	£100,000	

Table 3 – Suggested Revenue Maintenance expenditure for 2011/12

4.0 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 4.1 Proposed ITS schemes are 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 aid Members of this Committee in their decision-making process.
- 4.2 The schemes listed in Appendix 1 carried forward from the previously approved ITS programme have been given a suggested priority order by Officers. Officers have also suggested that funding is allocated towards low cost casualty reduction schemes from the schemes identified by the Casualty Reduction Working Group.
- 4.3 Further to this, Members will be invited to review existing potential scheme sites and to raise other sites in their areas to be added to the list during the year, subject to Formal Local Committee approval.
- 4.3 The £100k Committee Revenue Maintenance 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.
- 4.4 From 28 April 2011, future highways works will be undertaken by our new contractors who have been appointed following a rigorous tendering and selection process. The Committee is asked to note that as a result of these new contractual arrangements, the indicative scheme costs shown in Appendix 1 may be subject to change.

5.0 EQUALITIES AND DIVERSITY IMPLICATIONS

- 5.1 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.

6.0 CRIME AND DISORDER IMPLICATIONS

- 6.1 A well-managed highway network can contribute to reduction in crime and disorder.

7.0 CONCLUSION AND RECOMMENDATIONS

- 7.1 The Committee is asked to note the good progress reported in the delivery of ITS schemes and revenue works this financial year.
- 7.2 The Committee is asked to note the reported position of highways scheme and revenue budgets for this financial year.
- 7.3 It is recommended that the Area Team Manager is authorised to use any residual 2010/11 revenue maintenance budget to ensure that there is no under spend.
- 7.4 It is recommended that the Committee approve the list of schemes in Appendix 1 and agree that further schemes can be added to the list during the year, subject to Formal Local Committee approval. It is further recommended that the Committee approve delegation of authority to the Area Team Manager, in consultation with the Chairman, Vice-Chairman and relevant local Member, to determine which schemes to progress in the 2011/12 financial year from the schemes listed in Annexe A.
- 7.5 It is recommended that the Area Team Manager, in consultation with the Chairman, Vice-Chairman and relevant local Member, is authorised to use any allocated revenue maintenance budget for 2011/12 as detailed in section 3.3 of this report. Authority is sought to allow the Area Maintenance Engineer, in consultation with the Chairman and Vice-Chairman, to vire this budget between the headings listed in Table 3 of this report if required.
- 7.6 The Committee is asked to note the commencement date of the new contract arrangements for the delivery of highways schemes and maintenance works.

8.0 REASONS FOR RECOMMENDATIONS

- 8.1 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.

9.0 WHAT HAPPENS NEXT

- 9.1 Officers will continue to progress delivery of remaining 2010/11 ITS schemes and revenue works. Officers will also seek to progress schemes and deliver works for 2011/12 subject to the availability of funding.

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BACKGROUND PAPERS: None

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