



OFFICER REPORT TO LOCAL COMMITTEE (REIGATE & BANSTEAD)

£112,000 CAPITAL BUDGET FOR HIGHWAYS IN 2010 / 2011

20 SEPTEMBER 2010

KEY ISSUE

To seek approval for expenditure of a £112,000 capital budget for highways in Reigate & Banstead in the 2010 / 2011 financial year.

SUMMARY

The Leader of Surrey County Council on 20 July 2010 announced £1m extra funding for the County'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 to the Reigate & Banstead Local Committee is £112,000. 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 the £112,000.

OFFICER RECOMMENDATIONS

The Local Committee (Reigate & Banstead) is asked to:

- (i) Approve use of the £112,000 capital funds for Reigate & Banstead as set out in Annex A.

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 £1million extra funding for the County'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 Reigate & Banstead receiving £112,000 :

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	112,000
Waverley	131,000
Woking	73,000

2 ANALYSIS

2.1 Annex A provides a recommendation for expenditure of the £112,000. The last column gives recommended allocations for particular schemes and reflects views expressed at an informal meeting of the Local Committee held on 1st September. The allocations are based on estimates that may change when scheme costs are agreed with the contractor.

2.2 The £112,000 is capital funding. It could be used for Integrated Transport schemes, parking schemes, highway maintenance schemes, carriageway surfacing schemes, footway schemes and drainage schemes. Members of the Local Committee were sent suggestions for utilising the capital funds on local priorities. Members have also forwarded suggestions and indicated support for allocating to particular schemes.

2.3 There are constraints that limit the choice of schemes available for allocation of the capital funds. The funding should not be used for revenue items such as minor pothole repairs and Community Gang works.

2.4 The funds must be spent within the current financial year, by the end of March 2011, and only schemes that could be completed by then should be considered. The termination of the partnership contract with Carillion places an extra time pressure and there is an expectation that the

County's capital spending on highway works will be complete before November.

- 2.5 Some highway maintenance processes are not suitable for winter application. A programme of surface dressing and micro-asphalt on carriageways has been progressed in the summer months but the risk of winter weather now precludes proposing more schemes. Similarly, slurry treatment on footways is not suitable for application in winter conditions.
- 2.6 A 5-year programme of Integrated Transport schemes was approved in principle by the Local Committee in July 2009. The Local Allocation and Local Transport Plan capital budgets for the last financial year were used on schemes in the programme although there was an underspend due to delays caused by issues such as utilities work. Whilst there is no carry forward of the underspend to the current financial year, the new £112,000 capital gives an opportunity to progress with the programme of Integrated Transport schemes. The only scheme ready for construction is the one at A23 Brighton Road / Honeycrock Lane.
- 2.7 Three schemes that were constructed from the Integrated Transport programme last financial year await a post-construction safety audit. This essential work will provide recommendations for any additional design and construction necessary to achieve maximum safety benefit from the schemes. Clearly, the extent of any additional work cannot be known at this stage but may need future consideration for funding.
- 2.8 A scheme promoted by the Casualty Reduction Working Group to reduce the rate of injury accidents occurring on the A23 Horley Road near its junction with Earlswood Road needs to be completed. The more costly part of the work has been completed but some sign work is outstanding.
- 2.9 Patching of carriageways is often referred to as Local Structural Repairs and this type of work could be carried out using the capital funds. The work includes replacement of the surface layer in areas of a road that have suffered the worst deterioration. There are many roads that would benefit from Local Structural Repairs and it is unlikely that there will be sufficient funding to tackle all members' priorities. Members at the Local Committee's meeting on 1 September prioritised five roads for Local Structural Repairs and were aware that the recommended funding allocation should address the top three.

3 OPTIONS

- 3.1 There are many options available for expenditure of the £112,000 budget. Many suggestions have been considered and it is clear that the available funding cannot deal with all desirable work. The funding does, however, give an opportunity to complete some important Integrated Transport and casualty reduction schemes. The funding also gives an

opportunity to undertake Local Structural Repairs on some of the many roads that would be improved by targeted patching work.

4 CONSULTATIONS

- 4.1 County members of the Local Committee were sent a draft copy of this report before an informal meeting to consider the matter on 1 September 2010. The text and recommendations of this report were amended to reflect views expressed by Members at the meeting.

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 The recommendation includes funding allocations based on estimates that may change when scheme costs are agreed with the contractor. The recommendation includes an allocation for Local Structural Repairs, which can be varied to suit the level of funding available.

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 Reigate & Banstead has a budget of £112,000 for use on capital highways schemes in 2010/11. Annex A sets out the recommendation for expenditure of the funding.

9 REASONS FOR RECOMMENDATIONS

- 9.1 To allow officers to use the £112,000 capital funding as approved by the Local Committee.

10 WHAT HAPPENS NEXT

- 10.1 Once the recommendations have been approved, highways officers will consider priorities and progress the works with Carillion.

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