



OFFICER REPORT TO LOCAL COMMITTEE (Runnymede)

HIGHWAYS UPDATE

7th February 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 maintenance 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 maintenance 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 underspend.
- (iv) Authorise delegation of authority to the Area Team Manager, in consultation with the LC Chairman and Vice Chairman, to determine which schemes to progress in the 2011/12 financial year from the list previously approved by Committee, should funding become available for the next financial year.
- (v) Authorise the Area Team Manager to use any allocated revenue maintenance budget for 2011/12 as detailed in section 3.3 of this report.
- (vi) Note commencement of the new highways contract on 28 April 2011, and the potential for variation of indicative scheme costs resulting from this.
- (vii) A further Highways update report is brought back to the next meeting of this Committee.

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 Surrey County Council's public website.

2.0 ANALYSIS

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

- 2.1 The Local Committee approved the programme of works shown in **Table 1** below on 1 Nov 2010 following the further release of capital funding by the Leader on 27th October 2010. This, in conjunction with the funding previously released in July 2010, provided a net £97k budget for new schemes, after adjustments had been made for prior financial commitments.

Project	Approved budget	Update	Any risks
Thorpe Bypass capital maintenance	£65,000	Completed Dec 2010.	None.
Staines Road junction with St Ann's Road, Chertsey, Traffic Management	£19,000	Detailed design has been completed and submitted for safety audit. The Police have been consulted and indicated their support for these proposals, and it is anticipated that these works will be completed before the end of March 2011.	Weather affecting delivery of road markings.
Lyne Lane and Almers Road Speed assessment, Chertsey	£6,550	The speed assessment has been completed. The Police have indicated their support for the introduction of the proposed 30mph speed limit. The Traffic Regulation Order is in process of being advertised, and, subject to their being no irresolvable objections, it is anticipated that the new speed limit will be implemented by the end of March 2011.	Unresolved objections may delay work. Weather affecting delivery of road markings.
Green Lane Speed	£6,550	Progress £6550. Speed assessment has been completed and the Police have been consulted. The	Cannot be completed this

assessment, Chertsey		Police are unwilling to support a reduction to 30mph without the introduction of some additional speed reducing measures. A report will be brought back to this Committee to determine a way forward. Some residual funding remains, and it is proposed this is used to supplement delivery of the Lyne Lane and Almnors Road speed assessment scheme.	year. Further report to June Committee.
Foxhills Road, Ottershaw, Speed reduction	£4k (PIC& Member funded)	The Traffic Regulation Order is currently being advertised. Completion of this scheme is due before the end of March 2011.	Weather affecting delivery of road markings

Table 1 – 2010/11 ITS scheme progress

Revenue Maintenance Programme

- 2.2 Table 3 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 / ditching works	£20,000	Fully committed, including regular contribution to the maintenance of the Rive Ditch and works to resolve ponding problems in London Street and Bagshot Road.
Tree works	£30,000	Fully committed for ongoing arboricultural works.
Carriageway or footway patching works	£20,000	£21,000 spent – it may be necessary to reallocate funds to this item from Low Cost Measures.
Signs and Road makings	£5,000	Fully committed.
Parking (CPZ and annual review)	£20,000	TRO has been advertised and objections to be determined in Jan 11. Due to be completed in March 11.
Low cost measures	£5,000	Committed with £1k kept aside for reallocation to Carriageway/footpath patching works.
Total	£100,000	

Table 3 – Revenue Maintenance allocations and expenditure for 2010-11

Externally funded schemes

- 2.3 There are no externally funded schemes ongoing this financial year. Work is progressing on identifying options for use of existing S106 deposits and a further report will be brought to this committee in June.

3.0 Proposals for 2011/12

Funding of 2011/12 ITS and revenue maintenance

- 3.1 The budget for 2011/12 is due to be set at Full Council on the 8 February 2011. Therefore, at the time of writing this report, it is not known if any funding will be made available. In view of this, to ensure that works can start promptly in the next financial year it is necessary to have a provisional programme in place.
- 3.2 The list of ITS schemes previously approved by Committee is shown in **Appendix 1**. Schemes from this list that have already been delivered this financial year are highlighted in grey. It is recommended that the Area Team Manager, subject to consultation with the Chairman and Vice-Chairman of this Committee, is authorised to select and progress further schemes from this list should funding be made available. 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 maintenance funding shown in **Table 4** 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.

Item	Allocation	Comment
Drainage / ditching works	£20,000	Anticipated regular contribution to the maintenance of the Rive Ditch and other works as may arise.
Tree works	£30,000	
Carriageway or footway patching works	£20,000	
Signs and Road makings	£5,000	
Parking (CPZ and annual review)	£20,000	Allowance for further potential CPZ work.
Low cost measures	£5,000	
Total	£100,000	

Table 4 – 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 In the meantime, to assist decision-making, Officers have suggested five schemes in **Appendix 1** that are considered to be the highest priority.

- 4.3 Further to this, Members will be invited on an area tour to review existing potential scheme sites and to raise other sites for possible inclusion.
- 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 which 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 maintenance budgets for this financial year.
- 7.3 It is recommended that the Committee approve delegation of authority to the Area Team Manager in consultation with the Chairman and Vice Chairman to jointly determine which schemes to progress in the 2011/12 financial year from the list previously approved by Committee, should funding be made available.
- 7.4 It is recommended that the Area Team Manager is authorised to use any residual 2010/11 revenue maintenance budget to ensure there is no underspend.
- 7.5 The Committee is asked to note the commencement date of the new contract arrangements for the delivery of highways schemes and maintenance works.
- 7.6 It is recommended that a further Highways Update report is presented at the next Committee meeting.

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 ITS schemes and revenue maintenance 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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