



**OFFICER REPORT TO LOCAL COMMITTEE
(Surrey Heath)**

**LOCAL CAPITAL AND REVENUE BUDGETS
2010/11**

14 October 2010

KEY ISSUE

To agree the allocation of local Capital and Revenue budgets for 2010/11 and the authority to advertise a Traffic Regulation Order.

SUMMARY

In July the Leader of the Council announced additional capital funding of £1 million to be made available in 2010/11. This funding would be distributed to the 11 Local Committee's based on respective lengths of road network and population. As a result Surrey Heath was allocated £77,000. It is important that budget allocation is agreed so that schemes can be implemented this year. The Committee also needs to agree the allocation of local revenue funding and this report sets out both the capital and revenue expenditure recommendations.

OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- i. debate further the implications for the local capital budget as set out in paragraphs 3 - 11 following updated scheme estimates, set out their priorities based on this information and agree expenditure of the budget.
- ii. agree the proposals for budget expenditure for the local revenue budget as set out in paragraph 12 of the report.
- iii. agree to delegate authority to the Area Highways Manager following consultation with the Local Committee Chairman, one nominated Divisional Member and one nominated Local Ward Councillor, each from the Local Committee, to review scheme priorities and ensure budget expenditure within the time frame set.
- iv. agree the advertising of Traffic Regulation Order in accordance with the Traffic Regulation Act 1984, the effect of which will be to implement a 20 mph speed limit on all sections of the High Street, Bagshot (including The Square) between the

A30 London Road and Bridge Road and Park Street between the High Street and A30 London Road, Bagshot.

and subject to no objections being maintained, make the Order.

INTRODUCTION AND BACKGROUND

1. In July the Leader of the Council announced additional funding would be directed towards highways. While there would be no carry forward of underspend or overspends, an additional £1 million would be made available in 2010/11. This funding would be distributed to the 11 Local Committee's based on respective lengths of road network and population. As a result Surrey Heath was allocated £77,000.
2. In addition the report suggests how the revenue budget of £100,000 to the Local Committee should be allocated.

ANALYSIS

Local Capital

3. The decision of the Council not to carry-forward under/overspends from 2009/10 local budgets means that, in the first instance, there are a number of commitments to be offset from the £77,000 local capital. These are:
 - £10,000 for drainage work adjacent Gordon's School.
 - £6,000 for the construction of a wall at Benhams Corner Chobham.
 - £3,000 for the safety audit at A30 London Road Yorktown.
 - £1,784 of residual expenditure to date in 2010/11.

Whilst this leaves £56,216 the Committee is also able to draw on the following funds:

- £11,798 refund relating to statutory undertakers diversions on a previous scheme.
- £5,066 residual deposits available from the Surrey Heath balance sheet.

As a result the Committee is able to allocate the sum of £73,080 against capital schemes.

4. Members met on the 2nd September 2010 to discuss allocation priorities for the capital budget and this followed an earlier meeting between officers, the Chairman and Vice Chairman of the Local Committee.
5. Members were advised that due to the late receipt of the budget allocation and taking account of the reduction in likely resources available to the service, due to the end of the current highway contracts and restructure of Surrey Highways, it was unlikely that any improvement type schemes could be progressed unless they were ready for construction. Officers had outlined both improvement type and maintenance schemes for member consideration, advising in each case the risks to delivery, which could lead to possible non-expenditure of the budget.
6. Members agreed on the 2nd September that the two improvements schemes at Martindale Avenue and Bagshot High Street should be the initial priorities, whilst acknowledging the possible risks to delivery of each. In both cases, statutory

procedures are required, which could delay scheme progression. As a result Members requested that officers pursue both improvement schemes with a strategy to revert to using the funds for maintenance work when it becomes apparent that expenditure of the budget was unlikely. However, there is still an element of risk to this proposal as the maintenance programmes are due to be completed by November and again there is no guarantee that the maintenance schemes could be carried out beyond this period.

7. The Scheme at Bagshot High Street was approved for construction in October 2009 as part of the overall programme for 2010/11. The estimated cost to carryout the remaining design work, statutory processes and construction is about £20,000. A more accurate figure is being produced and will be provided verbally on the night. Should members agree to proceed with this scheme then the statutory process are scheduled to commence as soon as possible after this Committee.
8. Approval was given to the construction of the zebra crossing in Martindale Avenue at the October 2009 Local Committee. The scheme design is complete although officers are still negotiating the final cost of the scheme. This is based around the method of work and the extent of carriageway surface repair required. The current estimate is £68,500 but a final scheme cost will be available for the meeting.
9. Officers have sought to minimise the risks to delivery of the scheme at Martindale Avenue and have discussed construction issues with the Council's contractor. As a result a provisional commencement date of January 2011 has been agreed although it should be emphasised that this is still subject to the satisfactory outcome of the statutory procedures.
10. The maintenance schemes suggested to Members at the meeting on 2nd September are shown below. These can be used as a fall back position but there is a risk to delivery as mentioned previously. An indication of the latest date for maintenance works will also be given at the meeting.
 - Guildford Road, Lightwater - Local Structural Repair £8,624
 - Hook Mill Lane, Windlesham – Local Structural Repair £55,713
 - A30 London Road, Bus Lay-by opposite RMA – Local Structural Repair £9,408
11. With the current estimates listed it is not possible to implement both improvement schemes at Martindale Avenue and High Street, Bagshot. Members are therefore asked to debate the priorities; following receipt of the updated costs and then subsequently agree their priorities.

Local Revenue

12. It is recommended that the £100,000 budget be allocated as detailed below:

£15,000 for residual clearing – includes for some residual clearing work but mainly leaf clearance from footways & road channels during the autumn months. The central allocation does not permit a full amount of leaf clearance to be undertaken and there is a need to provide a 'top up' from the local budget. Both are essential tasks to prevent the footways remaining slippery and to prevent flooding due to the accumulation of leaves around gullies etc and the view of the

Area Manager is that this is essential work. The Borough Council, in conjunction with other street cleansing tasks, undertakes this work and so benefits from economies of scale.

£16,600 on Drainage – This allocation will be used in the main for drainage repairs where damage or other defects have been identified through routine work. Repairs are currently scheduled for Church Road, Benner Lane, Broad Street, West End; Clearsprings and Guildford Road, Lightwater; A30 London Road, Camberley and St Catherines Road, Frimley Green.

£20,000 on Ditch clearance – Sum to be used to supplement the central ditching programme in the Borough.

£20,000 on tree maintenance, vegetation clearance & amenity area maintenance - This would be both proactive & reactive work. The pro-active work will be to supplement the 'hedge row' flail programme with the remainder used to support tree & amenity area maintenance. Whilst the Community gang will be used as much as possible for vegetation clearance there is a point whereby cost effectiveness requires a specialist gang to be brought in. A qualified tree gang will always carry out tree work.

£6,700 on Signing & Road Markings - Some road marking and sign maintenance will be undertaken from central budgets but we will also need to undertake smaller works throughout the year.

£21,700 for minor repairs & local priorities – It is suggested that an amount be allocated to ensure that locally we can remain responsive to the many issues raised. It is not always possible to obtain authorisation for some repairs simply because it is not deemed a priority under Surrey's defect matrix and so it is prudent to enable a repair to be expedited locally.

FINANCIAL IMPLICATIONS

13. Close financial management of the local budgets will continue for the remainder of the financial year in order to maximise use of the limited funds available. There may be the need to further adjust budgets within the financial year following budget monitoring and to reflect any emerging priorities.

EQUALITIES AND DIVERSITY IMPLICATIONS

14. Surrey Highways always endeavours to undertake work on the public highway that does not prejudice any user group.

CRIME AND DISORDER IMPLICATIONS

15. There are no direct implications for this report.

REASONS FOR RECOMMENDATIONS

16. The recommendation reflects the current Member priorities and seeks to ensure that the allocated budgets for 2010/11 are fully utilised.

WHAT HAPPENS NEXT

17. Approval will allow the work programmes to be delivered.

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BACKGROUND PAPERS: None

Version No.1 Date:05/10/10 Time: 16.45 Initials: ILH No of
annexes:0