



OFFICER REPORT TO LOCAL COMMITTEE (Surrey Heath)

HIGHWAYS UPDATE 17 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 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 positions 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 Local Committee 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 3.4 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) Note that a further Highways update report is to be 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 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 14 October 2010 following the release of £77k capital funding by the Leader in July 2010. This, in conjunction with a refund from a previous statutory undertakers diversion and residual deposits, provided a net budget of £94k for new schemes and existing commitments carried forward from 2009/10.
- 2.2 An extra £20k was released in Nov 2010 and utilised to deliver two of the three Localised Structural Repairs identified in the Local Capital and Revenue Budgets 2010/11 report to Committee dated 14 October 2010. These sites were the A30 London Road, and Guildford Road, Lightwater.

Table 1 – 2010/11 ITS scheme progress

Project	Approved budget	Update	Any risks
Drainage Works at Gordons School	£10,000	Contribution to Surrey Heath Borough Council to assist alleviating flooding on the highway.	None.
Benhams Corner Chobham	£6,000	Contribution to Chobham Parish Council towards wall repairs jointly maintained by Parish Council, Surrey County Council and resident.	None.
A30 London Road, York Town	£3,000	Carry out Safety Audit changes including completion of electrical works to central island.	Completion anticipated February 2011.
Residual expenditure	£1,784		

Bagshot High Street	£20,000	Implementation of 20mph speed limit through High Street and adjoining roads. Completed 20 January 2011. This actual cost of this scheme is anticipated to be in the region of £10,000.	None.
Martindale Avenue, Heatherside	£68,500	Construct Zebra Crossing with speed table. Road works completed but installation of Belisha beacons and surfacing of footway outstanding. Anticipated completion mid February 2011. Further to negotiations with Ringway this scheme is anticipated to cost in the region of £58,000.	None.

Revenue Maintenance Programme

2.3 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.

Table 2 – Revenue Maintenance allocations and expenditure for 2010-11

Item	Allocation	Comment
Drainage / ditching works	£16,600	
Tree works	£20,000	
Carriageway or footway patching works	£21,700	
Signs and Road makings	£6,700	
Residual Clearing	£15,000	
Ditch clearance	£20,000	
Total	£100,000	

Externally funded schemes

2.4 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 on 15 October 2009 is shown in **Annex 1**. Schemes from this list that have already been delivered this financial year are highlighted in green. Those shown yellow were to be removed for reasons indicated on the list.
- 3.3 At its meeting of 18 February 2010 the Local Committee agreed to take forward the schemes at Martindale Avenue (zebra crossing), Bagshot High Street (20mph limit) and Church Hill / Crawley Hill (pelican crossing). At its subsequent meeting of 14 October 2010 the Committee agreed to take forward only the Martindale Avenue and Bagshot High Street schemes due to budget availability. The outstanding Church Hill / Crawley Hill scheme has not been progressed.
- 3.4 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, and that, subject to funding levels, the Church Hill/Crawley Hill pelican crossing is progressed. A full update will be reported to Committee in June.
- 3.5 It is further recommended that, subject to budget provision being agreed at Full Council, the suggested split of revenue maintenance 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.

Table 3 – Suggested Revenue Maintenance Expenditure for 2011-12

Item	Allocation	Comment
Drainage / ditching works	£20,000	
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	

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, **Annex 1** presents schemes in the current ranking order.
- 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 **Annex 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 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 LC 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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