



## OFFICER REPORT TO LOCAL COMMITTEE TANDRIDGE

### HIGHWAYS UPDATE

4 MARCH 2011

#### KEY ISSUES

To report progress with the delivery of highway schemes and 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 of 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 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 Annex 1, including the identification of Local Structural Repair schemes to be carried out under this heading;
- (v) Authorise the Area Team Manager, in consultation with the Local Committee Chairman and Vice-chairman, to vire the Integrated Transport Scheme capital budget between the schemes listed in Annex 1 if required;
- (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
- (viii) Note commencement of the new highways contract on 28 April 2011 and the potential for variation of indicative scheme costs resulting from this.

## 1 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 ANALYSIS

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

- 2.1.1 Committee approved the programme of works shown in Table 1 below on 24<sup>th</sup> September 2010 following the release of capital funding by the Leader on 20<sup>th</sup> July 2010. This provided a net £92k budget for new or existing LTP schemes in the Tandridge Area.

Project	Approved budget	Update	Any risks
<b>A25 Bletchingley High Street Pedestrian Improvement</b>	<b>£15,000</b>	Committee contribution to be carried forward to 2011/2012 financial year from 2010/2011	Mini 278 works agreement to be approved by Cabinet.
<b>Dormansland High Street Safety Scheme</b>	<b>£24,000</b>	Detailed design has been completed and submitted for safety audit. Committee contribution to be carried forward to 2011/2012 financial year from 2010/2011	Mini 278 works agreement to be approved by Cabinet.
<b>Rook Lane Chaldon Footway Scheme</b>	<b>£15,000</b>	Footway safety scheme at school area working in conjunction with the Local Parish. Committee contribution to be carried forward to 2011/2012 financial year from 2010/2011	Mini 278 works agreement to be approved by Cabinet.
<b>Hillbury Road, Whyteleafe VAS</b>	<b>£5,000</b>	Meeting being set up with VAS supplier to discuss needs prior to ordering equipment.	Skanska unable to programme electrical connections this financial year
<b>Remaining budget for carriageway surfacing</b>	<b>£33,000</b>	Resurfacing of various sites including, Station Road West, The Ridge Woldingham, Limpfield Road, Bluehouse Lane Oxted, Sandhaves Hill & Hayes Lane Caterham.	Works went well.

**Table 1 – 2010/11 ITS scheme progress**

## 2.2 Revenue Maintenance Programme

- 2.2.1 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/other maintenance works	£55,000	Works delivered as agreed by Maintenance Engineer.
Implementing approved speed limit	£20,000	For implementing speed limits in Bletchingley, Limpsfield & Nutfield.
Parking Schemes	£25,000	Implementing parking schemes previously approved by Committee.
<b>Total</b>	<b>£100,000</b>	

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

## 2.3 Externally Funded Schemes

- 2.3.1 Externally funded schemes have taken place at Caterham (Phase 1.-The Square). Design is ongoing for phase 2 (mini roundabout at Harestone Hollow Road) this financial year.
- 2.3.2 The A25 Bletchingley High Street, Dormansland High Street and Rook Lane, Chaldon schemes, see table 1 above, are all being part funded by the local Parish Councils.
- 2.3.3 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 PROPOSALS FOR 2011/12

### 3.1 Funding of 2011/12 ITS and Revenue Schemes

- 2.1.1 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, of which £183,573 has been allocated to Tandridge 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.
- 3.2.1 The list of ITS schemes previously approved by Committee and not yet delivered is shown in Annex 1. Annex 1 also lists schemes identified by the Casualty Reduction Working Group, new schemes and schemes for which s106 contributions are available. 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 schemes from this list, including the identification of Local Structural Repair schemes to be carried out under this heading. It is proposed that the Area Team Manager, in consultation with the Chairman and Vice-

chairman, be able to vire money, if required, between the schemes listed in Annex 1. A full update will be reported to Committee in June.

- 3.2.2 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 Council will approve a similar level of funding. Again, a report will be brought back to the next committee when any allocation is confirmed.
- 3.2.3 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	£40,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-chairman and relevant local Member.
Tree works	£10,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-chairman and relevant local Member.
Carriageway or footway patching works	£20,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-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	£20,000	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.
<b>Total</b>	<b>£100,000</b>	

**Table 3 – Suggested Revenue Maintenance expenditure for 2011/12**

#### **4 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 schemes in Annex 1 that are considered to be the highest priority.
- 4.3 Further to this, Members will be invited to review existing potential scheme sites and to raise other sites in their areas for possible inclusion.
- 4.4 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.

- 4.5 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 Annex 1 may be subject to change.

## **5 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 CRIME AND DISORDER IMPLICATIONS**

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

## **7 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 underspend.
- 7.4 It is 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 Annex 1, including the identification of Local Structural Repair schemes to be carried out under this heading. Authority is sought to allow the Area Team Manager, in consultation with the Chairman and Vice-chairman, to vire this budget between the schemes listed in Annex 1 if required.
- 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 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 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