



**OFFICER REPORT TO LOCAL COMMITTEE  
(WAVERLEY)**

**LOCAL TRANSPORT PLAN TRANSPORTATION CAPITAL  
BUDGET 2009-2010: OUT-TURN REPORT**

**18 JUNE 2010**

**KEY ISSUE**

To report progress and costs for the 2009/10 programme of Integrated Transport Schemes ITS (or improvement) schemes.

**SUMMARY**

This report details total expenditure in 2009/10 and forecasts costs for 2010/11.

**OFFICER RECOMMENDATIONS**

**The Local Committee (Waverley) is asked to:**

- (i) Note scheme progress and outturns.
- (ii) Consider how any carry forward from the 2009/10 budget should be used if it becomes available.
- (iii) Note that the Highways Agency is consulting Surrey County Council on closing the A3 central reserve crossing at Lea Coach Road, Thursley and make any comments on this proposal.

**1. INTRODUCTION AND BACKGROUND**

- 1.1 **Annex 1** shows the Local Committee's programme for 2009/10. Expenditure is shown for the financial year 2009/10, and costs are forecast for 2010/11 to complete schemes where construction ran into April and May.

**2. ANALYSIS**

- 2.1 The total capital improvement budget for Waverley in 2009/10 was £485,660 as reported to the Committee on 10 July 2009. At the same meeting the Committee agreed a programme of new schemes for the current financial year, but was advised it was unlikely that the available budget would permit the completion of all established commitments as well as all new schemes.
- 2.2 Referring to **Annex 1**, costs in 2009/10 totalled £381,492. It is forecast that £68,000 will be required in 2010/11 to complete programmed schemes where work ran into April and May, and to carry out post-construction safety audits. So the total expected committed expenditure is £450,000 which is £35,000 less than the 2009/10 budget.
- 2.3 In past years the centre has agreed to carry forward capital underspend on the ITS programme. The Local Highways Manager has submitted a bid to carry forward the full underspend of £104,000, but understands a decision on this will not be taken until late June.
- 2.4 If the underspend is carried forward, then it is anticipated about £35,000 will be available to this committee in 2010/11.

**3. 2010/11 CAPITAL BUDGET FOR SCHEMES**

- 3.1 There has been a considerable reduction in the budget available for new highway (ITS) schemes in 2010/11, and this is likely to remain the case in the years ahead as overall budgets are reduced and the County Council concentrates available funding on maintaining the road network, rather than making alterations to it. It is understood that the 2010/11 new schemes budget for the whole county is less than £430,000 and a decision is awaited on how this money will be used. However it is doubtful whether any significant funding will be made available to this committee.

**4. LEA COACH ROAD GAP CLOSURE**

- 4.1 The Highways Agency (HA) is in the process of promoting a Traffic Order to close the central reservation crossing on the A3 London-Portsmouth trunk road at Thursley to all users. Currently the gap allows drivers to turn right into Lea Coach Road from the northbound carriageway of the A3, and also permits pedestrians and equestrians to cross the A3 at this location. However, a number of fatal and serious accidents have prompted the HA to seek to close the gap to all users. The Committee may wish to input to the County Council's response to this proposal.

**5. CONSULTATIONS**

- 5.1 Where appropriate, local consultations have been carried out for individual schemes.

**6. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS**

- 6.1 As above.

**7. EQUALITIES AND DIVERSITY IMPLICATIONS**

- 7.1 There are no specific equalities or diversity implications for this report.

**8. CRIME AND DISORDER IMPLICATIONS**

- 8.1 There are no specific crime and disorder implications for this report.

**9. CONCLUSION AND RECOMMENDATIONS**

- 9.1 As above.

**10. REASONS FOR RECOMMENDATIONS**

- 10.1 As above.

**11. WHAT HAPPENS NEXT**

- 11.1 Outstanding work the 2009/10 programme of schemes will be completed, subject to the carry forward being made available.

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<b>BACKGROUND PAPERS:</b>	Local Committee (Waverley) 11 September 2009: Item 8