



## OFFICER REPORT TO LOCAL COMMITTEE (WOKING)

### HIGHWAYS UPDATE

9<sup>th</sup> 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 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 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 3.3 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 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 2 September 2010 following the release of capital funding by the Leader on 20<sup>th</sup> July 2010. This provided a £73k budget for new schemes.

Project	Approved budget	Update	Any risks
Woking on street Parking Review	£20,000	£4k spent. Exploring options for carrying £16k forward for Woking Parking Review use.	
A245 Parvis Road, Byfleet Speed limit reduction	£10,000	Objection period has expired. No objections were received. Signing work is expected to be complete by end of March 2011.	Needs electrical connections and disconnections by EDF.
Lockfield Drive j/w Bampton Way localised structural repair	£35,000	Completed November 2011.	None.
Unallocated	£8000	Retained for covering any overspends.	None.

Table 1 – 2010/11 ITS scheme progress

### Revenue Maintenance Programme

- 2.2 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 / ditching works	£30,000	Fully committed. Used for Hook Heath Road, Blackhorse Road, Rosemount Parade and Rive Ditch.
To supplement capital and revenue work	£50,000	£38k allocated to Lockfield Drive, £6k to advance patching works for Woking Cycle Race, and £19k for Lock Lane. Over committed by £13k. Suggest balance to be covered from other categories.
Signs and Road makings	£10,000	Orders placed. Not yet implemented.
Sundry other works	£10,000	£6k committed.
<b>Total</b>	<b>£100,000</b>	

**Table 2 – 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 the Spring.

### 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 A list of ITS schemes was approved by Committee at its meeting on 3 February 2010. At the same meeting, it was agreed to delete a number of schemes from the work programme. This approved list is shown in Appendix 1 with the appropriate schemes deleted. A further scheme has also been removed as it was implemented at the end of the 2009/10 financial year.
- 3.3 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 Chair and Vice-Chair 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.
- 3.4 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

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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	£30,000	Anticipated regular contribution to the maintenance of the Rive Ditch and other works as may arise.
Carriageway or footway patching works	£40,000	
Signs and Road makings	£20,000	
Sundry other works	£10,000	
<b>Total</b>	<b>£100,000</b>	

**Table 3 – 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, Appendix 1 presents schemes in the present 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 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 progress reported in the delivery of ITS schemes and revenue maintenance 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 that there is no underspend.
- 7.5 The Committee are 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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