

SURREY COUNTY COUNCIL**LOCAL COMMITTEE (REIGATE & BANSTEAD)****DATE: 7 MARCH 2016****LEAD OFFICER: ZENA CURRY, AREA HIGHWAY MANAGER****SUBJECT: REVISED HIGHWAYS FORWARD PROGRAMME
2016/17 – 2017/18****DIVISION: ALL****SUMMARY OF ISSUE:**

In December 2015 the Local Committee agreed a programme of highway works in Reigate and Banstead for 2016/17 – 2017/18. The budget for 2016/17 has now been approved by Council. This report seeks approval of minor changes to the approved programme of highway works to reflect the small increase in the Reigate and Banstead Local Committee's devolved budget.

RECOMMENDATIONS:**The Local Committee (Reigate & Banstead) is asked to:**

- (i) note the contents of the report;
- (ii) agree that the Capital Integrated Transport Schemes and Local Structural Repair budgets be revised, as set out in Annex 1 and paragraph 2.1 of this report; and
- (iii) agree that the revenue maintenance budget be revised, as set out in Annex 2 of this report.

REASONS FOR RECOMMENDATIONS:

To revise the 2016/17 – 2017/18 forward programme of highways works for Reigate and Banstead to reflect the small changes to the Reigate and Banstead Local Committee's devolved budget.

1. INTRODUCTION AND BACKGROUND:

1.1 In December 2015, the Local Committee agreed its programme of capital Integrated Transport Schemes (ITS) and revenue maintenance expenditure for 2016/17 – 2017/18. The capital funding was based on the budget set out in the Medium Term Financial Plan (MTFP) 2015-20 and the revenue budget assumed the same level of funding as received this financial year.

1.2 The County's capital and revenue budget for 2016/17 – 2020/21 has now been agreed by full Council. The total amount of capital funding across the eleven district and borough Local Committees has been confirmed as that set

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out in the previous MTFP and the revenue budget is the same as this financial year. The total budget is allocated between the districts and boroughs using a formula based on population and road length. This formula has been updated using the latest available data, resulting in the total share for Reigate and Banstead being increased slightly.

- 1.3 This report proposes revisions to the Reigate and Banstead highways forward programme to take account of the small increase to the Local Committee's devolved budget.

2. ANALYSIS:

Capital Improvement Schemes (ITS and LSR)

- 2.1 The level of capital funding for improvement schemes has increased from £390,338, as reported in December, to £392,593. The capital budget is divided equally between Integrated Transport Schemes (ITS) and Local Structural Repair (LSR). For ITS, it is proposed to allocate an additional £1,128 to Small Safety Schemes, as shown in **Annex 1**. The LSR allocation will be increased by an equivalent amount. The Local Committee has already agreed that the LSR budget will be divided equitably between divisional Members for works in their areas.

Revenue Maintenance

- 2.2 The Local Committee's revenue budget has been increased from £217,180, as reported in December, to £217,778. It is proposed to allocate the additional £598 to drainage/ditching works, as shown in **Annex 2**.

3. OPTIONS:

- 3.1 The Local Committee is being asked to approve the minor revisions to the forward programme of highway works for Reigate and Banstead as set out in this report.

4. CONSULTATIONS:

- 4.1 Appropriate consultation will be carried out as part of the delivery of the works programme.

5. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS:

- 5.1 The Revenue and Capital Budget 2016/17 to 2020/21 has been approved by Council. The formula to allocate the Local Committee devolved budget to the eleven districts and boroughs has been updated, which has resulted in small increases to Reigate and Banstead's capital and revenue budgets. This report revises the Reigate and Banstead highways forward programme to reflect this revised level of funding.
- 5.2 A number of virements were agreed by Local Committee in December 2013 which enables the budget to be managed and the programme delivered in a flexible and timely manner.

6. EQUALITIES AND DIVERSITY IMPLICATIONS:

6.1 It is an objective of Surrey Highways to treat all users of the public highway equally and with understanding.

7. LOCALISM:

7.1 The Highways Service is mindful of the localism agenda and engages with the local community as appropriate before proceeding with the construction of any highway scheme.

8. OTHER IMPLICATIONS:

Area assessed:	Direct Implications:
Crime and Disorder	Set out below.
Sustainability (including Climate Change and Carbon Emissions)	Set out below.
Corporate Parenting/Looked After Children	No significant implications arising from this report
Safeguarding responsibilities for vulnerable children and adults	No significant implications arising from this report
Public Health	No significant implications arising from this report

8.1 Crime and Disorder implications

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

8.2 Sustainability implications

The use of sustainable materials and the recycling of materials is carried out wherever possible and appropriate.

9. CONCLUSION AND RECOMMENDATIONS:

9.1 The report sets out the revised programme of highway works in Reigate and Banstead for 2016/17 – 2017/18. It is recommended that the revised allocations as set out in Annexes 1 and 2 be approved.

10. WHAT HAPPENS NEXT:

10.1 Officers will progress schemes and deliver works as set out in the highways programme for 2016/17, and will update Members at future meetings.

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Consulted: See Section 4.1 above

Annexes:

Annex 1: Revised Integrated Transport Scheme (ITS) Programme 2016/17 - 2017/18

Annex 2: Revised Revenue Maintenance Allocation 2016/17

Sources/background papers:

Report to Reigate and Banstead Local Committee 14th December 2015
