



OFFICER REPORT TO LOCAL COMMITTEE EPSOM AND EWELL

Financial Allocations 2010 / 2011 for Highway Works

7 June 2010

KEY ISSUE

To set out the level of funding for highway works in 2010 / 2011 Financial Year and resolve how Members would like to use the £100,000 Local Revenue monies.

SUMMARY

To inform Members regarding funding levels generally, specifically for revenue, and seek direction over the use of the £100,000 Local Revenue monies.

OFFICER RECOMMENDATIONS

The Local Committee (Epsom and Ewell) is asked to:

- (i) Note the level of funding for cyclic revenue works as per appendix A;
- (ii) Agree that 50% of the Local Revenue monies are held by the Maintenance Engineer for Epsom and Ewell to deal with unforeseen issues and the remainder be divided equally between the Members for local highway divisional concerns.

1 INTRODUCTION AND BACKGROUND

- 1.1 Members will be only too aware of the financial situation that the country is in. Constraints have been imposed upon Surrey County Council to reduce working budgets over the next four years by £184 million.
- 1.2 This has meant that the following two existing budgets: Integrated Traffic Schemes (I.T.S.) and Local Allocation (L.A.) have now been removed. The effect of this is that the Highway Service has **NO** dedicated budget to deliver integrated traffic schemes /projects as would previously have been the case which included: crossing facilities, minor improvements, cycle facilities etc. The only mechanism for any capital improvement at present and in the near future is from developer contributions.
- 1.3 The revenue budget this year for cyclic works is £7,248,494, the break down of this money is shown in Annex A.

2 ANALYSIS

- 2.1 The revenue budget is divided over six areas, the level of funding for each area is set by the Portfolio Holder and monies cannot be redirected without approval of the Head of Service.
- 2.2 The only area for discretion with the revenue budget is the £100,000 Local Revenue, this is for Members to decide where best they think the monies should be targeted. Officers recommend that 50% of the Local Revenue should be targeted towards Members needs within their divisions and the remainder held by the Maintenance Engineer to deal with unspecified issues as they arise throughout the year within the Borough. With Members having 'first call' on a limited amount of funds, in collaboration with officers, they would be able to react to local need during the year on highway issues within their division.
- 2.3 The loss of I.T.S. and L.A. monies means that we all have to manage expectations of the community that we jointly serve, ensuring solutions offered are deliverable within available budgets.

3 OPTIONS

- 3.1 The only option open to Members is the use of the Local Revenue monies of £100,000, see paragraph 2.2 above.

4 CONSULTATIONS

- 4.1 There have been no consultations relating to this paper.

5 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 5.1 Approximately 50% of the works delivered are by Carillion acting as our Managing Agent, going out to the market place to seek best value. The works delivered directly by Carillion are always subject to robust discussions over value for money

6 EQUALITIES AND DIVERSITY IMPLICATIONS

- 6.1 The Highway Service always endeavours to undertake works on the public highway that does not prejudice any user group.

7 CRIME AND DISORDER IMPLICATIONS

- 7.1 None envisaged.

8 CONCLUSION AND RECOMMENDATIONS

- 8.1 Members are asked to note: the lack of I.T.S. and L.A. monies, the cyclic revenue allocation (appendix A) and make a recommendation over the use of the £100,000 Local Revenue monies.

9 REASONS FOR RECOMMENDATIONS

- 9.1 To allow officers to use the Local Revenue monies as Members direct.

10 WHAT HAPPENS NEXT

- 10.1 Once the way forward has been agreed, revenue monies will be utilised in accordance with the Committee's decision.

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BACKGROUND PAPERS: Annex A

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