



## OFFICER REPORT TO LOCAL COMMITTEE (MOLE VALLEY)

### FINANCIAL ALLOCATIONS 2010 / 2011 FOR HIGHWAY WORKS

18 JUNE 2010

#### KEY ISSUE

To set out the level of revenue funding for highway maintenance works for the 2010 / 2011 financial year and seek approval for expenditure of the £100,000 Local Revenue budget.

#### SUMMARY

Revenue funding for highway maintenance including cyclic works for the 2010 / 2011 financial year is set out for the east of County. Capital budgets known as Local Allocation and Local Transport Plan are not available to the Local Committee in 2010/11. The Committee is asked to consider use of the £100,000 Local Revenue allocation for highways.

#### OFFICER RECOMMENDATIONS

**The Local Committee (Mole Valley) is asked to:**

- (i) note the funding for highway maintenance revenue works as set out in Annex A;
- (ii) approve use of the £100,000 Local Revenue allocation to fund an additional Community Gang and undertake drainage works.

## 1 INTRODUCTION AND BACKGROUND

- 1.1 The financial situation for Surrey County Council has resulted in planned budget reductions for the highways service over the next four years.
- 1.2 The Local Allocation and Local Transport Plan capital budgets for local Integrated Transport Schemes have been withdrawn. The effect of this is that the 5-year programme of Integrated Transport Schemes approved by the Local Committee on 24 June 2009 will not be achieved. This programme included minor highway improvements, speed limits, parking schemes, pedestrian crossing facilities and safe routes to school.
- 1.3 The revenue budget this year for highway maintenance works in the east of the County is £7,248,494. The works category break down for this budget is shown in Annex A.

## 2 ANALYSIS

- 2.1 The loss of local capital funding for highways has implications for managing expectations of the communities that we serve. It would give the wrong message to promote a project when there is simply no financial means to deliver it.
- 2.2 The £7,248,494 Revenue budget is divided over six work categories. The Cabinet Member for Transport sets the level of funding for each category and monies cannot be vired without approval of the Head of Service.
- 2.3 The sixth work category of the Revenue budget, as listed in Annex A, provides a Local Revenue sum of £500,000 for the five Local Committees in the east. The Local Committee for Mole Valley has a Local Revenue budget of £100,000 to allocate. It is proposed to utilise £70,000 of this budget for an additional Community Gang and £30,000 for small drainage works.
- 2.4 The proposal for allocating £30,000 for small drainage works would provide the Maintenance Engineer for Mole Valley with resources to tackle many minor flooding issues. This would be additional to the routine gully cleansing, jetting and wet spot programme but could include :
  - Minor drainage repairs.
  - Gully repairs
  - Freeing jammed gully lids
  - Jetting pipes and connections.
  - Ditch clearance.
  - Soakaway maintenance
  - Small scale adjustment of highway levels to reduce ponding.

- 2.5 The backlog of Community Gang works has been increasing this year due to diversion of the existing gangs onto work created by the winter weather. Also, the number of Community Gangs has been cut from 5 to 3. Their remit has been extended to deal with Accident and Emergency duties, which severely affects the ability to address other local concerns quickly and effectively. The proposed additional Community Gang would be dedicated to works ordered by the Maintenance Engineer for Mole Valley and would directly target member requests.
- 2.6 A fully equipped two man Community Gang, including materials, overheads and profit costs about £150,000 per annum. The proposal to allocate £70,000 would provide an additional gang for almost six months.
- 2.7 The additional Community Gang would provide flexibility to undertake small scale works in each Division, including much of the following :
- Potholes in carriageway of footway not being done by other gangs.
  - Repairs to verge areas.
  - Unevenness in footways or carriageways.
  - Defects in ironwork.
  - Overhanging vegetation issues.
  - Carriageway edge damage.
  - Kerbing defects.
  - Repair of railings and barriers.
  - Removal of unlawful signs.
  - Sign Cleaning.
  - Streetscene.

### **3 OPTIONS**

- 3.1 Although the budget and allocations for Revenue highway maintenance works categories are fixed, the Local Committee is asked to consider use of the £100,000 Local Revenue budget. There are many possible uses for these funds including work associated with any of the categories listed in Annex A. The funds could also be for parking schemes or Integrated Transport feasibility studies. However, the proposal to use the funds for drainage and a Community Gang should give maximum benefit to communities in Mole Valley.

### **4 CONSULTATIONS**

- 4.1 The Chairman of the Local Committee was consulted on the proposed use of the £100,000 Local Revenue budget.

## 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 Surrey Highways always endeavours to undertake works on the public highway that do not prejudice any user group.

## 7 CRIME AND DISORDER IMPLICATIONS

- 7.1 There are none.

## 8 CONCLUSION AND RECOMMENDATIONS

- 8.1 The Local Allocation and Local Transport Plan capital budgets for local Integrated Traffic Schemes have been withdrawn.
- 8.2 The revenue budget this year for highway maintenance works in the east of the County is £7,248,494. The works category break down for this budget is shown in Annex A.
- 8.3 It is recommended to utilise the Local Revenue budget of £100,000 for an additional Community Gang and small drainage works.

## 9 REASONS FOR RECOMMENDATIONS

- 9.1 To allow officers to use the Local Revenue as approved by the Local Committee.

## 10 WHAT HAPPENS NEXT

- 10.1 Once the recommendations have been approved, the Maintenance Engineer for Mole Valley will be able to consider priorities and progress the works with Carillion.

**LEAD OFFICER:** Roger Archer-Reeves East Surrey Highways Group Manager  
**TELEPHONE NUMBER:** 08456 009 009  
**E-MAIL:** [roger.archerreeves@surreycc.gov.uk](mailto:roger.archerreeves@surreycc.gov.uk)  
**CONTACT OFFICER:** Derek Poole, Local Highways Manager  
**TELEPHONE NUMBER:** 08456 009 009  
**E-MAIL:** [d.poole@surreycc.gov.uk](mailto:d.poole@surreycc.gov.uk)  
**BACKGROUND PAPERS:**