



## OFFICER REPORT TO LOCAL COMMITTEE (MOLE VALLEY)

### HIGHWAYS SCHEMES 2012/13

7<sup>th</sup> March 2012

#### KEY ISSUES

To provide an update on the latest budgetary position for highway schemes and revenue expenditure.

To seek approval of a programme of Integrated Transport Schemes and revenue works in Mole Valley and allocation of the Community Pride Fund.

To note the 2012/13 provisional capital maintenance programme of major maintenance, surface treatment, footway and drainage schemes in Mole Valley.

#### SUMMARY

This report offers proposals for 2012/13 Integrated Transport Scheme programme, the use of 2012/13 revenue maintenance funding and the allocation of the Community Pride Fund. The 2012/13 provisional capital maintenance programme for Mole Valley is set out, for noting.

#### OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- (i) Note the position of its highways schemes, revenue maintenance and Community Pride budgets for 2012/13;
- (ii) Approve the list of schemes given in Annex 1 and agree that further schemes can be added to the list during the year, subject to formal Local Committee approval;
- (iii) Agree that the £184,333 Integrated Transport Schemes allocation for Mole Valley is used to progress the new schemes as set out in Annex 1;
- (iv) Authorise that the Area Team Manager, in consultation with the Chairman and Vice-Chairman, be able to vire money between the schemes listed in Annex 1, if required;

- (v) Approve the Integrated Transport Schemes allocation for capital maintenance be divided equally between County Councillors to treat roads to be agreed by the Area Team Manager in consultation with divisional Members;
- (vi) Authorise the Area Maintenance Engineer, in consultation with the Local Committee Chairman, Vice-Chairman and relevant local Member, to use the £100,000 revenue maintenance budget for 2012/13 as detailed in Table 1 of this report;
- (vii) Authorise that the Area Maintenance Engineer, in consultation with the Local Committee Chairman and Vice-Chairman, be able to vire the revenue maintenance budget between the headings detailed in Table 1 of this report, if required;
- (viii) Authorise the additional revenue maintenance budget for 2012/13 be used to fund a revenue maintenance gang in Mole Valley or, if this is not possible, to be divided equally between County Councillors to carry out works identified by divisional Members in consultation with the Area Maintenance Engineer;
- (ix) Agree that the Community Pride Funding is devolved to each County Councillor based on an equitable allocation of £5,000 per division;
- (x) Agree that Members should contact the Area Maintenance Engineer to discuss their specific requirements with regard to their Community Pride allocation and arrange for the work activities to be managed by the Area Maintenance Engineer on their behalf; and
- (xi) Note the provisional programme of major maintenance, surface treatment, footway and drainage schemes in Mole Valley, as set out in Annex 2.

## 1.0 INTRODUCTION AND BACKGROUND

- 1.1 As Members will be aware, the Leader of the Council has announced additional funding for Local Committee's for highways works in 2012/13. At the time of drafting this report, the exact details of how this equates to Mole Valley have yet to be confirmed. Officers will provide a verbal update at the meeting. This report suggests programmes of works for 2012/13 based on the information known at the time of writing, and assumes that the Local Committee will be receiving at least the same amount of funding as in 2011/12 and gives an indication of the level of additional funding that will be allocated to the Local Committee.
- 1.2 Surrey County Council's Local Transport Plan (LTP) aims to improve the highway network for all users. In general terms it seeks 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. Options are presented for the next financial year, which can be implemented using the Local Committee's share of the capital allocation for Local Transport Schemes.
- 1.2 There is a countywide revenue budget that is devolved across the Local Committees to carry out maintenance works. This budget is targeted at drainage/ditching works, tree works, carriageway/footway patching works, signs and road markings, parking and other low cost measures. A suggested allocation of the revenue maintenance budget is presented.
- 1.3 The Community Pride Fund pays for small highway improvements to benefit the local community. Each County Councillor receives an allowance for projects in their local area to improve the street scene and make a visible difference to the lives of the people they represent. The Mole Valley Local Committee has delegated authority to decide how this funding is allocated. The works funded by this budget are identified by Members during the financial year.
- 1.4 The capital budget for major maintenance, surface treatment, footway schemes, drainage works and safety barriers is spent across the county based on a priority basis. The prioritisation process considers factors such as road condition, skid accidents and traffic volumes. For major maintenance and surface treatment schemes, County Members are asked to nominate the three roads in their division which they felt are most in need of maintenance and this is included in the prioritisation process. This report presents the provisional schemes to be carried out in Mole Valley, for Members' information.

## 2.0 PROPOSALS FOR 2012/13

### ITS Capital Schemes

- 2.1 A budget of £2m has been set for Countywide Integrated Transport Schemes in 2012/13. This is the same level of funding as 2011/12. It has therefore been assumed that the share of this funding received by Mole Valley Local Committee will remain the same, at £184,333. Additional funding has also been allocated for ITS capital maintenance and the amount made available to the Local Committee is likely to be a further £184,333.
- 2.2 In order for the annual programme to be delivered in an efficient manner, it is vital that it is set as early as practicable and managed efficiently to ensure budgets are spent. **Annex 1** sets out suggested schemes to be included on the

ITS programme for 2012/13. It gives details of schemes carried forward from the 2011/12 ITS programme that require further design and/or implementation. It has been agreed by Cabinet that the funding allocated to these schemes in 2011/12 will be carried forward to 2012/13. It also suggests new schemes that have been identified by Members and assessed as meeting the Local Transport Plan objectives. Potential developer funded schemes are included in Annex 1 to provide a comprehensive picture of schemes being considered in Mole Valley.

- 2.3 It is recommended that the £184,333 allocation for Integrated Transport Schemes is used as set out in Annex 1. It is proposed that the Area Team Manager, in consultation with the Chairman and Vice-Chairman, be able to vire money, if required, between the schemes listed in Annex 1. It should be noted that further schemes can be added to the list during the year, subject to formal Local Committee approval.
- 2.4 The additional ITS capital maintenance allocation has been provided to carry out local structural repair in roads that would not score highly under the County's prioritisation process but are causing concerns locally. It is suggested that the additional money is divided equally between the County Members and that roads to be treated would be agreed by the Area Team Manager in consultation with divisional Members.

#### Revenue Maintenance

- 2.5 For the purposes of this report, the Revenue Maintenance budget for 2012/13 is assumed to remain at the 2010/11 of £100,000. The suggested split of revenue works funding is shown in Table 1 below.
- 2.6 It is proposed that the Area Maintenance Engineer, in consultation with the Chairman and Vice-Chairman, be able to vire money, if required, between the item headings given in Table 1.

Item	Allocation	Comment
Drainage / ditching works	£28,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member.
Tree works	£30,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member.
Carriageway or footway patching works	£30,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member.
Signs and Road makings	£2,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member.
Maintenance of VAS/Wig-wags	£10,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member.
<b>Total</b>	<b>£100,000</b>	

**Table 1 – Suggested Revenue Maintenance expenditure for 2012/13**

- 2.7 The Leader has announced a substantial increase in this budget and options for this additional resource will be developed for Members to consider and determine. It is likely an additional £150,000 will be allocated to Mole Valley Local Committee. It is suggested that Officers investigate the possibility of using this additional money to fund a revenue maintenance gang to carry out small works in Mole Valley. Alternatively, the additional funding could be split equally between County Members to carry out works identified by Members in consultation with the Area Maintenance Engineer.

### **Community Pride**

- 2.8 Members are again being allocated Community Pride funding to pay for improvements in their local area. The budget for Mole Valley is £30,000, which equates to an allowance of £5,000 per County Member. The Mole Valley Local Committee has delegated authority to decide how this funding is allocated.
- 2.9 To ensure all Local County Councillors have the ability and flexibility to promote projects in their area it is recommended that the Local Committee delegate funding and decision making to each County Councillor on the basis of the £5,000 per Member allocation. This does not preclude Members pooling their funding across divisional boundaries should they so wish. It is proposed that the Area Maintenance Engineer will continue to manage the Community Pride Fund on Members' behalf.

### **Capital Maintenance**

- 2.10 A countywide provisional programme of major maintenance, surface treatment, footway, drainage and safety barrier schemes has been put forward by the county's Asset Planning Group. The schemes proposed in Mole Valley under these headings are given in **Annex 2**, for information. The Leader announced Local Committees will receive additional capital monies that can be used to supplement the countywide programme. Officers will work with Members to ensure this is effectively used to tackle local priorities and a verbal update on the process will be provided at the meeting.

## **3.0 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS**

- 3.1 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. In the meantime, in order to assist decision-making, schemes are suggested in Annex 1 that are considered to be the highest priority.
- 3.2 The 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.
- 3.3 The Community Pride Fund is used to finance works that are of benefit to the local community but might not be otherwise be carried out under the area-wide programmes.

## **4.0 EQUALITIES AND DIVERSITY IMPLICATIONS**

- 4.1 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.

## **5.0 CRIME AND DISORDER IMPLICATIONS**

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

## **6.0 CONCLUSION AND RECOMMENDATIONS**

- 6.1 The Committee is asked to note the reported position of highways scheme, revenue maintenance and Community Pride budgets for this financial year.
- 6.2 It is recommended that the Committee approve the list of ITS schemes for 2012/13 set out in Annex 1 and agree that further schemes can be added to the list during the year, subject to Formal Local Committee approval. Authority is sought to allow the Area Team Manager, in consultation with the Chairman and Vice-Chairman, be able to vire money, if required, between the schemes listed in Annex 1.
- 6.3 An additional ITS capital maintenance budget has been allocated for 2012/13 and it is recommended that this be divided equally between County Members to treat roads to be agreed by the Area Team Manager in consultation with divisional Members.
- 6.4 It is recommended that the Area Maintenance Engineer, in consultation with the Chairman, Vice-Chairman and relevant local Member, is authorised to use the £100,000 allocated revenue maintenance budget for 2012/13 as detailed in Table 1 of this report. Authority is sought to allow the Area Maintenance Engineer, in consultation with the Chairman and Vice-Chairman, to vire this budget between the headings listed in Table 1 of this report if required.
- 6.5 The additional revenue maintenance allocation is recommended to be used to fund a revenue maintenance gang to carry out minor works in Mole Valley or, if this is not possible, to be divided equally between County Members to fund works to be identified by Members in consultation with the Area Maintenance Engineer.
- 6.6 It is recommended that the Community Pride Funding is devolved to each County Councillor based on an equitable allocation of £5,000 per division, with the fund to be managed by the Area Maintenance Engineer on Members' behalf.
- 6.7 Members are asked to note the provisional programme of major maintenance, surface treatment, footway and drainage schemes in Mole Valley, as set out in Annex 2.

**7.0 REASONS FOR RECOMMENDATIONS**

- 7.1 To agree a programme of ITS and revenue works in Mole Valley and flexibility in the delivery of these work and to keep members informed of proposed highway work to be delivered from the capital maintenance budget.

**8.0 WHAT HAPPENS NEXT**

- 8.1 Officers will seek to progress schemes and deliver works for 2012/13 and update Members at future meetings.

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**BACKGROUND PAPERS:** None

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