

SURREY COUNTY COUNCIL

LOCAL COMMITTEE (MOLE VALLEY)

DATE: 4 DECEMBER 2013
 LEAD OFFICER: JOHN LAWLOR, AREA TEAM MANAGER



SUBJECT: HIGHWAYS FORWARD PROGRAMME 2014/15 – 2015/16

DIVISION: ALL

SUMMARY OF ISSUE:

This report seeks approval of a programme of highway works for Mole Valley funded from the Local Committee's delegated capital, revenue and Community Enhancement budgets.

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

- (i) Note that it has been assumed that the Local Committee's devolved highways budget for capital, revenue and Community Enhancement works for 2014/15 remains the same as for 2013/14, at £650,776;
- (ii) Authorise that the Area Team Manager, in consultation with the Local Committee Chairman and Vice-Chairman be able to amend the programme should the devolved budget vary from this amount;

Capital Improvement Schemes (ITS)

- (iii) Agree that the capital improvement schemes allocation for Mole Valley be used to progress the Integrated Transport Schemes programme set out in Annex 1;
- (iv) Authorise the Local Committee Chairman, Vice-Chairman and Area Team Manager, together with the relevant local divisional Member to progress any scheme from the Integrated Transport Schemes programme for the period 2014/15 to 2016/17, including consultation and statutory advertisement that may be required under the Road Traffic Regulation Act 1984, for completion of those schemes;
- (v) Agree that where the Local Committee Chairman, Vice-Chairman, relevant local divisional Member and Area Team Manager agree that an Integrated Transport Scheme should not progress for any reason, a report be submitted to the next formal meeting of the Local Committee for resolution;

Capital Maintenance Schemes (LSR)

- (vi) Agree that the capital maintenance schemes allocation for Mole Valley be divided equitably between County Councillors to carry out Local Structural Repair, and that the schemes to be progressed be agreed by the Area Team Manager in consultation with the Local Committee Chairman, Vice-Chairman and local divisional Members;
- (vii) Authorise that the Area Team Manager, in consultation with the Local Committee Chairman and Vice-Chairman, be able to vire money between the capital improvement schemes (ITS) and capital maintenance (LSR) budgets for the period 2014/15 to 2016/17, if required;

Revenue Maintenance

- (viii) Authorise the Area Maintenance Engineer, in consultation with the Local Committee Chairman, Vice-Chairman and relevant local divisional Member, to use £100,000 of the revenue maintenance budget for 2014/15 as detailed in Table 2 of this report;
- (ix) Agree that if the £5,000 per County Councillor allocated for Highways Localism Initiative works is not distributed by the end of November 2014, the monies revert to the relevant Members Community Enhancement allocation;
- (x) Agree that the remaining £152,110 of the revenue maintenance budget be used to fund a revenue maintenance gang in Mole Valley and to carry out other minor works identified by the Area Maintenance Engineer, in consultation with the Local Committee Chairman, Vice-Chairman and relevant local divisional Member;
- (xi) 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 identified work headings in Table 2, with the exception of the Localism Initiative funding, for the period 2014/15 to 2016/17;

Community Enhancement Fund

- (xii) Agree that the Community Enhancement Funding is devolved to each County Councillor based on an equitable allocation of £5,000 per division; and
- (xiii) Agree that Members should contact the Area Maintenance Engineer to discuss their specific requirements with regard to their Community Enhancement allocation and arrange for the work activities to be managed by the Area Maintenance Engineer on their behalf.

REASONS FOR RECOMMENDATIONS:

To agree a forward programme of highways works in Mole Valley for 2014/15 – 2015/16, funded by the Local Committee’s devolved budget. To enable the work programme over the remaining period of the current administration (2014/15 to 2016/17) to be delivered in a flexible and timely manner.

1. INTRODUCTION AND BACKGROUND:

1.1 Mole Valley Local Committee has a devolved budget for highway works in the borough. This comprises both capital and revenue budgets and a fund for carrying out Community Enhancement works. At the time of writing this report, the County's budget for 2014/15 had not been set. This report assumes that the Local Committee will be receiving the same level of funding as in 2013/14.

1.2 Table 1 summarises the various funding streams together with the assumed budgets for 2014/15. It also refers to the relevant parts of the report which set out how it is proposed to allocate this funding and the recommendations relating to each funding stream.

Funding Stream	Assumed Level of Funding 2014/15	Relevant sections of report	Relevant recommendations
Capital Improvement Schemes (ITS)	£184,333	Paras. 2.1 – 2.4 Annex 1	(iii) – (v)
Capital Maintenance Schemes (LSR)	£184,333	Paras. 2.5 – 2.7	(vi) – (vii)
Revenue Maintenance	£252,110	Paras. 2.8 – 2.11	(viii) – (xi)
Community Enhancement	£30,000	Paras. 2.12 – 2.13	(xii) – (xiii)
Total	£650,776	Para 5.1	(i) – (ii)

Table 1 – Summary of Local Committee Funding Levels 2014/15

1.3 In previous years the Local Committee has agreed a series of virements to enable the highways programme to be delivered without undue delay. It is proposed that these virements, as set out in section 2 of this report, are put in place for the remainder of the current administration ie. 2014/15 to 2016/17.

1.4 In addition to the Local Committee's devolved budget, there are Countywide capital budgets which are used to fund major maintenance (Operation Horizon), surface treatment schemes, footway schemes, drainage works and safety barrier schemes. Countywide revenue budgets are used to carry out both reactive and routine maintenance works.

1.5 Contributions collected from developers through s106 agreements or Planning Infrastructure Contributions (PIC) are used to fund, either wholly or in part, highway improvement schemes which mitigate the impact of developments on the highway network.

1.6 This report sets out the proposed programme of highway works for Mole Valley funded from the Local Committee's delegated capital, revenue and Community Enhancement budgets.

2. ANALYSIS:**Capital Improvement Schemes (ITS)**

- 2.1 The capital improvement budget is used to carry out Integrated Transport Schemes (ITS) which aim to improve the highway network for all users. In general terms it seeks to meet the objectives set out in the Local Transport Plan by reducing congestion, improving accessibility, reducing the frequency and severity of road casualties, improving the environment, and maintaining the network so that it is safe for public use. It is assumed that the ITS budget will remain at £184,333 in 2014/15.
- 2.2 To improve the planning and delivery of ITS capital improvement schemes, a two year rolling programme has been developed. This will allow for scheme design to be carried out in year 1 with implementation in year 2. **Annex 1** sets out the suggested ITS forward programme for 2014/15 – 2015/16. It should be noted that funding has been allocated under the headings 'small safety schemes' and 'signs and road markings'. This will enable works to be carried out to address issues that arise during the year, subject to approval by the Chairman, Vice-Chairman and relevant divisional Member.
- 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.
- 2.4 To ensure the timely delivery of schemes, it is proposed that authority is delegated to the Chairman, Vice-Chairman and Area Team Manager, together with the relevant divisional Member to progress the schemes listed in Annex 1, including consultation and statutory advertisement. When it is agreed that a scheme should not progress for any reason, it is proposed that a report be submitted to the next formal meeting of the Local Committee for resolution.

Capital Maintenance Schemes (LSR)

- 2.5 The capital maintenance budget is used to carry out local structural repair (LSR) in roads that would not score highly under the County's prioritisation process but the condition of which are of local concern. It is assumed that the capital maintenance budget will remain at £184,333 in 2014/15.
- 2.6 It is suggested that the capital maintenance budget is divided equitably between County Members, with schemes being selected from the Annex 2 by the Area Team Manager in consultation with the Chairman, Vice-Chairman and divisional Members.
- 2.7 To allow flexibility in the delivery of the overall capital programme, authority is sought to allow the Area Team Manager, in consultation with the Local Committee Chairman and Vice-Chairman, to vire money between the capital improvement schemes (ITS) and capital maintenance (LSR) budgets, if required.

Revenue Maintenance

2.8 The revenue maintenance budget is assumed to remain at £252,110 in 2014/15. As in previous years, it is suggested that £100,000 of this budget is used to fund revenue works under specific item headings, as shown in Table 2 below.

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 and flailing	£20,000	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	£5,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member
Parking	£15,000	Contribution towards 2014/15 parking review in Mole Valley
Signs and Road markings	£2,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member
Localism Initiative	£30,000	£5,000 per County Member. If not allocated by end of November 2014, will revert to the relevant Members' Community Enhancement allocation.
Total	£100,000	

Table 2 – Suggested Revenue Maintenance expenditure for 2014/15

2.9 The Localism Initiative, an allowance of £5,000 per County Member, enables Parish Councils and Residents' Associations to bid to the Local Committee for the funding of local revenue projects. It is proposed that funding not distributed by the end of November 2014, will revert to the relevant Members Community Enhancement allocation.

2.10 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 set out in Table 2, with the exception of the Localism Initiative allocation.

2.11 It is proposed that the remaining £152,110 is used to fund:

- (i) a revenue maintenance gang to carry out minor works throughout Mole Valley.
- (ii) drainage works, targeting gullies which require additional cleaning over and above that provided through the annual cleaning programme
- (iii) other low cost measures as identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member.

Community Enhancement

2.12 The Community Enhancement fund is allocated to County Members to pay for improvements in their local areas. The budget for Mole Valley is £30,000, which equates to an allowance of £5,000 per County Member. The Mole

ITEM 8

Valley Local Committee has delegated authority to decide how this funding is allocated.

- 2.13 To ensure all Members have the ability and flexibility to promote projects in their areas, it is recommended that the Local Committee delegate funding and decision making to each County Councillor on the basis of an allocation of £5,000 per Member. 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 Enhancement Fund on Members' behalf.

3. OPTIONS:

- 3.1 The Local Committee is being asked to approve a forward programme of highway works for Mole Valley.

4. CONSULTATIONS:

- 4.1 The proposed programme of highway works for Mole Valley has been developed in consultation with the Chairman, Vice-Chairman and divisional Members of the Local Committee.
- 4.2 Appropriate consultation will be carried out as part of the delivery of the works programme.

5. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS:

- 5.1 This report has assumed that Local Committee will receive the same level of funding for 2014/15 as it received this financial year, that is £650,776. It is proposed that authority be given to the Area Team Manager, in consultation with the Local Committee Chairman and Vice-Chairman to amend the programme should the devolved budget vary from this amount.
- 5.2 The Local Committee's devolved highways budget is used to fund works which are a priority to the local community. A number of virements are suggested to enable the budget to be managed to enable the programme to be 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.
- 7.2 Specific funding is allocated from the Local Committee's devolved budget which allows Parish Councils and Residents' Associations to bid to the Local Committee for the funding of local revenue projects.

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 proposed programme of highway works for Mole Valley for 2014/15 – 2015/16, to be funded from the Local Committee's delegated capital, revenue and Community Enhancement budgets. It is recommended that the Local Committee agree the programme as set out in section 2 of this report together with the suggested delegated authorities and virements to enable flexible and timely delivery of the programme. It is recommended that these virements are put in place for the remainder of the current administration, ie. 2014/15 to 2016/17.

10. WHAT HAPPENS NEXT:

10.1 Officers will progress schemes and deliver works for 2014/15 and will update Members at future meetings.

Contact Officer:

Anita Guy, Senior Engineer, South East Area Team, 03456 009 009

Consulted:

Annexes:

Annex 1: Integrated Transport Schemes Programme 2014/15 – 2015/16

Sources/background papers:

None

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