

SURREY COUNTY COUNCIL

LOCAL COMMITTEE (MOLE VALLEY)



SURREY

DATE: 3 DECEMBER 2014
 LEAD OFFICER: JOHN LAWLOR, AREA TEAM MANAGER

SUBJECT: HIGHWAYS FORWARD PROGRAMME 2015/16 – 2016/17

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 2015/16 remains the same as for 2014/15, 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 that the Area Team Manager, in consultation with the Local Committee Chairman and Vice-Chairman, be able to vire money between the schemes agreed in Annex 1, if required;

Capital Maintenance Schemes (LSR)

- (v) 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;

Revenue Maintenance

- (vi) 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 2015/16 as detailed in Table 2 of this report;
- (vii) Agree that if the £5,000 per County Councillor allocated from the revenue maintenance budget for Highways Localism Initiative works is not distributed by the end of October 2015, the monies revert to the relevant Members Community Enhancement allocation;
- (viii) Agree that the remaining £152,110 of the revenue maintenance budget be used to fund minor maintenance works throughout Mole Valley as identified by the Area Maintenance Engineer, in consultation with the Local Committee Chairman, Vice-Chairman and relevant local divisional Member;

Community Enhancement Fund

- (ix) Agree that the Community Enhancement Funding is devolved to each County Councillor based on an equitable allocation of £5,000 per division; and
- (x) 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 2015/16 – 2016/17, funded by the Local Committee's devolved budget.

1. INTRODUCTION AND BACKGROUND:

1.1 Mole Valley Local Committee has a devolved budget for highway works in the district. 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 2015/16 had not been set. This report assumes that the Local Committee will be receiving the same level of funding as in 2014/15.

1.2 Table 1 summarises the various funding streams together with the assumed budgets for 2015/16. 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 2015/16	Relevant sections of report	Relevant recommendations
Capital Improvement Schemes (ITS)	£184,333	Paras. 2.1 – 2.3 Annex 1	(iii) – (iv)
Capital Maintenance Schemes (LSR)	£184,333	Paras. 2.4 – 2.5	(v)
Revenue Maintenance	£252,110	Paras.2.6 – 2.8	(vi) – (viii)
Community Enhancement	£30,000	Paras. 2.9 – 2.10	(ix) – (x)
Total	£650,776		

**Table 1 – Summary of Local Committee Funding Levels 2015/16
(based on 2014/15 budgets)**

1.3 In previous years the Local Committee has agreed a series of delegated authorities to enable the highways programme to be delivered without undue delay, as summarised below. These were approved for the remainder of the current administration ie. 2014/15 to 2016/17.

- (i) The Local Committee Chairman, Vice-Chairman and Area Team Manager, together with the relevant local divisional Member be able to progress any scheme from the Integrated Transport Schemes programme, including consultation and statutory advertisement that may be required under the Road Traffic Regulation Act 1984, for completion of those schemes. Where it is agreed that a scheme will not be progressed, this will be reported back to the next formal meeting of the Local Committee for approval.
- (ii) 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, if required.

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(iii) 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.

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. There was additional funding made available in 2014/15 to carry out flood damage repair following the exceptionally wet winter of 2013/14.

1.5 Countywide revenue budgets are used to carry out both reactive and routine maintenance works. In 2014/15 the local area team was given responsibility to manage a centrally funded revenue budget to carry out drainage investigation and small repairs locally.

1.6 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.

1.7 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 line with the objectives set out in the Local Transport Plan. It is assumed that the ITS budget will remain at £184,333 in 2015/16.

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 2015/16 – 2016/17. 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.

Capital Maintenance Schemes (LSR)

2.4 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 2015/16.

2.5 As in previous years, it is suggested that the capital maintenance budget is divided equitably between County Members. It is proposed that schemes to be progressed will be identified by the Area Team Manager in consultation with the Chairman, Vice-Chairman and divisional Members.

Revenue Maintenance

2.6 The revenue maintenance budget is assumed to remain at £252,110 in 2015/16. 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. It should be noted that funding has been allocated to enable speed limit assessments to be carried out using automatic traffic survey equipment, as set out in Surrey's Speed Limit Policy

Item	Allocation	Comment
Drainage / ditching works	£23,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member
Tree works	£17,000	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 2015/16 parking review in Mole Valley
Signs and Road markings	£5,000	Works to be identified by the Area Team Manager in consultation with the Chairman, Vice-Chairman and relevant divisional Member
Speed Limit Assessments	£5,000	Roads to be assessed to be identified by the Area Team Manager in consultation with the Chairman, Vice-Chairman and relevant divisional Member.
Localism Initiative	£30,000	£5,000 per County Member. If not allocated by end of October 2015, will revert to the relevant Members' Community Enhancement allocation.
Total	£100,000	

Table 2 – Suggested Revenue Maintenance expenditure for 2015/16

2.7 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 October 2015, will revert to the relevant Member's Community Enhancement allocation.

2.8 It is proposed that the remaining £152,110 is used to fund minor maintenance works throughout Mole Valley, as identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant divisional Member. The work would be carried out by a day work revenue maintenance gang, the County's term maintenance contractor or through a tender process under the Countryside Contract, as appropriate

Community Enhancement

2.9 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,

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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.

- 2.10 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 2015/16 as it received this financial year. 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 in place or 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 2015/16 – 2016/17, 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.

10. WHAT HAPPENS NEXT:

10.1 Officers will progress schemes and deliver works for 2015/16 and will update Members at future meetings.

Contact Officer:

Peter Shimadry, Engineer, South East Area Team, 03456 009 009

Consulted:

Annexes:

Annex 1: Integrated Transport Schemes Programme 2015/16 – 2016/17

Sources/background papers:

None

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