



OFFICER REPORT TO LOCAL COMMITTEE (MOLE VALLEY)

HIGHWAYS FORWARD PROGRAMME

2013/14 – 2014/15

5th December 2012

KEY ISSUES

To seek approval of a programme of works for Mole Valley and to allocate the Local Committee's delegated budget for capital, revenue and Community Pride funding, based on the assumption that Local Committee will receive the same level of funding as this financial year.

SUMMARY

This report offers proposals for Mole Valley's 2013/14 – 2014/15 Integrated Transport Scheme programme, the use of 2013/14 revenue maintenance funding and the allocation of the Community Pride Fund.

OFFICER RECOMMENDATIONS

The Local Committee (Mole Valley) is asked to:

- (i) Approve the list of Integrated Transport Schemes for 2013/14 and 2014/15 given in Annex 1 and agree that further schemes can be added to the list during the year, subject to formal Local Committee approval and funding being allocated;
- (ii) Agree that the Integrated Transport Schemes allocation for Mole Valley is used to progress the new schemes as set out in Annex 1;
- (iii) Authorise the Local Committee Chairman, Vice-Chairman and Area Team Manager, together with the relevant local divisional Member to progress any scheme from the agreed Integrated Transport Schemes programme for 2013/14, including consultation and statutory advertisement that may be required under the Road Traffic Regulation Act 1984, for completion of those schemes;

- (iv) 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;
- (v) Authorise that the Area Team Manager, in consultation with the Local Committee Chairman and Vice-Chairman, be able to vire money between the schemes listed in Annex 1, if required;
- (vi) Approve the Integrated Transport Schemes allocation for capital maintenance be divided equitably between County Councillors to treat roads to be agreed by the Area Team Manager in consultation with the Local Committee Chairman, Vice-Chairman and the local divisional Members;
- (vii) 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 2013/14 as detailed in Table 2 of this report;
- (viii) 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 2 of this report, with the exception of the Highways Localism Initiative heading, if required;
- (ix) Agree that the £5,000 per County Councillor allocated from the revenue maintenance budget for Highways Localism Initiative works , if not distributed to the Parishes by the end of November 2013, revert to the relevant Members Community Pride allocation;
- (x) Authorise the additional revenue maintenance budget for 2013/14 be used to fund a revenue maintenance gang in Mole Valley and to carry out drainage works, with any balance used to carry out works identified by the Area Maintenance Engineer, in consultation with the Local Committee Chairman, Vice-Chairman and relevant local divisional Member;
- (xi) Agree that the Community Pride Funding is devolved to each County Councillor based on an equitable allocation of £5,000 per division; and
- (xii) 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.

1.0 INTRODUCTION AND BACKGROUND

- 1.1 Local Committees were devolved additional funding for highway works in 2012/13. Mole Valley Local Committee agreed its programme of capital and revenue works in March 2012 and has received update reports setting out scheme progress at each subsequent formal Local Committee meeting. An end of year update report will be presented to the March 2013 meeting of the Local Committee.
- 1.2 To improve the planning and delivery of capital works with our partners, the leader of Surrey County Council has asked that each Local Committee develop a 2 year forward programme for Integrated Transport Schemes. This will allow for scheme design to be carried out in year 1 with implementation in year 2. At the time of drafting this report, the County's budget for 2013/14 has not been set. This report assumes that the Local Committee will be receiving at least the same amount of funding as in 2013/14.
- 1.3 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. Following a series of informal workshops with Members, this report suggests schemes for the next two financial years, which can be taken forward for design and implementation 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. It is proposed to use this budget to allocate funding for the Highways Localism Initiative. 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 Local Committee receives an allowance for projects in their 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 resistance, accidents and traffic volumes. The forward programme for these works has not yet been finalised and will be reported to Local Committee in March 2013, for information.

2.0 PROPOSALS FOR 2013/14 – 2014/15

2.1 Both capital and revenue funding is devolved to the Mole Valley Local Committee for highways works. Table 1 summarises the various funding streams, the assumed level of funding for 2013/14, the relevant paragraphs of this report which set out how it is proposed that this funding is allocated in 2013/14 and the recommendations relating to each funding stream.

Funding Stream	Assumed Level of Funding 2013/14	Relevant paragraphs of report	Relevant recommendations
ITS Capital Improvement Schemes	£184,333	2.1 – 2.4 Annex 1	(i) – (v)
ITS Capital Maintenance Schemes	£184,333	2.5 – 2.6	(vi)
Revenue Maintenance	£252,110	2.7 – 2.9 Table 2	(vii) – (x)
Community Pride	£30,000	2.10 – 2.11	(xi) – (xii)

Table 1 – Summary of Local Committee Funding Levels 2013/14

ITS Capital Improvement Schemes

2.2 A budget of £2m was set for Countywide Integrated Transport Schemes in 2012/13. It has been assumed that the share of this funding received by Mole Valley Local Committee will remain the same, at £184,333, for each of the next two financial years.

2.3 A series of workshops have been held with Members to develop the ITS two-year forward programme. Requests for improvement schemes from residents and Members have been collated, assessed and prioritised. CASEM has been used to prioritise potential schemes by scoring against set criteria (Congestion, Accessibility, Safety, Environment and Maintenance) in accordance with the County's Local Transport Plan.

2.4 **Annex 1** sets out the suggested ITS forward programme for 2013/14 – 2014/15. There are three elements to the proposed programme for each of the two years:

- a) Schemes for design
- b) Schemes for implementation
- c) General items

2.5 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 and funding being made available.

- 2.6 In September 2012, the Local Committee agreed a new process to address the delays in delivery of the 2012/13 ITS programme. Delegation of authority was agreed to progress schemes, including consultation and statutory advertisement. For any scheme that was agreed should not progress, it was resolved that a report be submitted to Local Committee for resolution. It is suggested that this new process be applied to all ITS schemes on the 2013/14 programme

ITS Capital Maintenance Schemes

- 2.7 In 2012/13, a budget for ITS capital maintenance schemes was provided to enable local structural repair to be carried out in roads that would not score highly under the County's prioritisation process but which were causing concerns locally. Mole Valley Local Committee received £184,333 for ITS capital maintenance schemes in 2012/13 and it has been assumed that the same level of funding will be received in 2013/14.
- 2.8 It is suggested that the ITS capital maintenance budget is divided equitably between the County Members and that roads to be treated are agreed by the Area Team Manager in consultation with the Chairman, Vice-Chairman and divisional Members.

Revenue Maintenance

- 2.9 For the purposes of this report, the Revenue Maintenance budget for 2013/14 is assumed to remain at the 2012/13 level of £252,110. 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. This includes an allowance of £5,000 per County Member to fund the Highways Localism Initiative whereby Parish Council's can bid to Local Committee for funding of local revenue projects. A report will be brought to a future meeting of the Local Committee to set out how it is intended that the scheme will operate.

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	£5,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member
Parking	£5,000	Contribution towards Residents Parking Scheme consultation, to be carried out by the Parking team

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
Highways Localism Initiative works	£30,000	£5,000 per County Member. Works requested by Parish Councils and agreed by the Chairman, Vice-Chairman and relevant local Member, in consultation with the Area Maintenance Engineer
Total	£100,000	

Table 2 – Suggested Revenue Maintenance expenditure for 2013/14

- 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 given in Table 2, with the exception of the Highways Localism Initiative heading.
- 2.11 It is proposed that any of the £5,000 per County Councillor allocated for Highways Localism Initiative works in their Parishes, if not distributed to the Parishes by the end of November 2013, revert to the relevant Members Community Pride allocation.
- 2.12 In 2012/13, the remaining £152,110 was used to finance a revenue maintenance gang to carry out minor works throughout Mole Valley and to carry out drainage works, targeting gullies which required additional cleaning over and above that provided by the annual cleaning programme. The balance of this funding was used to resolve other local issues identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member, such as repairs to road signs. It is proposed that this funding is allocated in the same way in 2013/14.

Community Pride

- 2.13 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.
- 2.14 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.

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.
- 3.2 The Capital Maintenance budget enables local structural repair to be carried out in roads that would not score highly under the County's prioritisation process but which are causing concerns locally.
- 3.3 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, including the Highways Localism Initiative.
- 3.4 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 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 It is recommended that the Committee approve the list of ITS schemes for 2013/14 and 2014/15 as 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 and funding being made available. Authority is sought to allow the Area Team Manager, in consultation with the Chairman and Vice-Chairman, to vire money between the schemes listed in Annex 1, if required. It is further recommended that the new process agreed by Local Committee in September 2012 to address delays in delivering the 2012/13 ITS programme be applied to the 2013/14 ITS programme.
- 6.2 An additional ITS capital maintenance budget has been allocated for 2013/14 and it is recommended that this be divided equitably between County Members to treat roads to be agreed by the Area Team Manager in consultation with the Chairman, Vice-Chairman and local divisional Members.

- 6.3 It is recommended that £100,000 of the revenue maintenance budget for 2013/14 is allocated between the headings set out in Table 2 of this report, with the works to be identified, where indicated, by the Area Maintenance Engineer, in consultation with the Chairman, Vice-Chairman and relevant local Member. 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 2 of this report, with the exception of the Highways Localism Initiative heading, if required. It is recommended that any of the Highways Localism Initiative funding not distributed to the Parishes by the end of November 2013 be allocated to the relevant Member's Community Pride funding.
- 6.4 The additional revenue maintenance allocation is recommended to be used to fund a revenue maintenance gang to carry out minor works in Mole Valley and to carry out drainage works, with any balance being used to fund works to be identified by the Area Maintenance Engineer, in consultation with the Chairman, Vice-Chairman and relevant local Member.
- 6.5 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.

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 works 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 2013/14 and 2014/15 and will update Members at future meetings.

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