

SURREY COUNTY COUNCIL**LOCAL COMMITTEE (REIGATE & BANSTEAD)****DATE:** 2nd MARCH 2015**LEAD OFFICER:** JOHN LAWLOR, AREA TEAM MANAGER**SUBJECT:** REVISED HIGHWAYS FORWARD PROGRAMME
2015/16 – 2016/17**DIVISION:** ALL**SUMMARY OF ISSUE:**

In December 2014 Local Committee agreed a programme of highway works in Reigate and Banstead for 2015/16 – 2016/17, based on the assumption that the devolved budgets would be the same as those received in 2014/15. Following the approval of the Revenue and Capital Budget 2015/16 to 2019/20 by Council on 10th February, it has been confirmed that the Local Committee's revenue budget for 2015/16 will be reduced from its 2014/15 level. This report seeks approval of a revised programme of highway works to reflect this reduced level of funding.

RECOMMENDATIONS:**The Local Committee (Reigate & Banstead) is asked to:**

- (i) Note the contents of the report;
- (ii) Agree that the revenue maintenance budget be allocated as set out in Annex 1 of this report; and
- (iii) Agree that capital maintenance funding dedicated to drainage schemes be allocated on a priority basis, to be agreed by the Area Team Manager in consultation with the Local Committee Chairman and Vice-Chairman.

REASONS FOR RECOMMENDATIONS:

To revise the 2015/16 – 2016/17 forward programme of highways works for Reigate and Banstead to reflect the reduced level of revenue funding.

1. INTRODUCTION AND BACKGROUND:

1.1 At its meeting in December 2014, the Local Committee agreed a programme of highway works for Reigate and Banstead funded from the Local Committee's devolved capital, revenue and Community Enhancement budgets. This programme was based on the assumption that Local Committees would receive the same level of devolved funding as in 2014/15.

- 1.2 The Revenue and Capital Budget 2015/16 to 2019/20 was approved by Council on 10th February, and it has been confirmed that the Local Committee's revenue budget for 2015/16 will be reduced from its 2014/15 level.
- 1.3 This report proposes revisions to the Reigate and Banstead highways forward programme to take account of the reduction to the Local Committee's devolved budget.

2. ANALYSIS:

Capital Improvement Schemes (ITS)

- 2.1 The level of capital funding for ITS improvement schemes is to remain at its 2014/15 level of £223,050. There are no changes proposed to the ITS forward programme agreed by Local Committee in December 2014.

Capital Maintenance Schemes (LSR)

- 2.2 The level of capital funding for maintenance schemes is to remain at its 2014/15 level of £223,050.
- 2.3 Local Committee agreed that the capital maintenance budget be divided equitably between County Members, with the schemes to be progressed identified by the Area Team Manager in consultation with the Chairman, Vice-Chairman and divisional Members. It has been confirmed that Local Committees will be required to allocate a proportion of their capital maintenance budgets to drainage schemes. It is suggested that drainage schemes be prioritised and the drainage funding be allocated on a priority basis. The remaining budget for LSR schemes would then be divided equitably between County Members.

Revenue Maintenance

- 2.4 The Local Committee's revenue budget will be reduced in 2015/16 from £284,110 to £217,180. The Area Maintenance Engineer has reviewed this year's revenue expenditure and, taking into account the pressures on maintenance funding as evidenced by the number and type of public and Member enquiries, suggests that the reduced revenue budget for 2015/16 be allocated as set out in **Annex 1**.
- 2.5 It should be noted that sufficient funding has been allocated to provide a revenue maintenance gang. This is considered to be a high priority as it enables requests from Members and residents for minor highway 'housekeeping' works, such as vegetation clearance, sign cleaning etc, to be managed and resourced.

Community Enhancement

- 2.6 It is not known at this time whether funding will be made available for Community Enhancement works in 2015/16. An allocation of £5,000 per County Member has been assumed, with the funding managed by the Area Maintenance Engineer on Members' behalf.

3. OPTIONS:

3.1 The Local Committee is being asked to approve a forward programme of highway works for Reigate and Banstead as set out in this report.

4. CONSULTATIONS:

4.1 Appropriate consultation will be carried out as part of the delivery of the works programme.

5. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS:

5.1 The Revenue and Capital Budget 2015/16 to 2019/20 was approved by Council on 10th February, and it has been confirmed that the Local Committee's revenue budget for 2015/16 will be reduced from its 2014/15 level. This report revises the Reigate and Banstead highways forward programme to reflect this reduced level of funding.

5.2 A number of virements were agreed by Local Committee in December 2013 which enables the budget to be managed and the programme 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.

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 revised programme of highway works in Reigate and Banstead for 2015/16 – 2016/17. It is recommended that the revised revenue maintenance allocations as set out in Annex 1, be approved. It is further recommended that the Local Committee agree that the capital maintenance budget required to be used to fund drainage works be allocated on a priority basis.

10. WHAT HAPPENS NEXT:

10.1 Officers will progress schemes and deliver works as set out in the highways programme for 2015/16, and will update Members at future meetings.

Contact Officer:

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

Consulted:

Annexes:

Annex 1: Revised Revenue Maintenance Allocation 2015/16

Sources/background papers:

Report to Reigate and Banstead Local Committee 1st December 2014: Highways Forward Programme 2015/16 – 2016/17

ANNEX 1**REIGATE & BANSTEAD
REVENUE MAINTENANCE ALLOCATION 2015/16 (Revised)**

Item	Allocation Agreed Dec 2014	Revised Allocation	Comments
Drainage / ditching works	£20,000	£30,180	Allocation increased to reflect the customer demand for drainage maintenance and repairs following the 2013/14 winter flooding and to allow for hiring additional jetting resource in R&B.
Tree works	£10,000	£10,000	Includes tree felling, crown reduction, crown lifting etc.
Carriageway or footway patching works	£40,000	£52,000	Allocation increased to reflect customer demand for local repairs.
Parking	£15,000	£15,000	Contribution towards 2015/16 parking review in Reigate and Banstead.
Signs and Road markings	£5,000	£5,000	Allocation to enable urgent replacement of missing signs and provision of new signs.
Speed Limit Assessments	£5,000	£5,000	Allocation to enable speed limit assessments to be carried out using automatic traffic survey equipment, as required by Surrey's Speed Limit Policy.
Low Cost Measures	£5,000	£0	Works carried out using this allocation such as provision of dropped kerbs can be funded from other item headings as required.
Sub Total	£100,000	£117,180	
Localism Initiative	£50,000	£0	No bids made under the localism initiative in 2014/15, with funds reverting to Members' Community Enhancement allocations. It is proposed that the localism initiative funding is suspended in 2015/16. Work can be requested by Parishes/ Residents' Associations through their divisional Member and alternative funding identified if possible.
Minor maintenance works	£134,110	£100,000	Provision of a minor works maintenance gang. Include vegetation clearance, sign cleaning, general highway 'housekeeping' etc.
Total	£284,110	£217,180	

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