

**SURREY COUNTY COUNCIL****LOCAL COMMITTEE (MOLE VALLEY)****DATE:** 4<sup>th</sup> 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 Mole Valley 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 10<sup>th</sup> 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 (Mole Valley) is asked to:**

- (i) Note the contents of the report;
- (ii) Agree that the capital Integrated Transport Schemes budget be allocated as set out in Annex 1 of this report;
- (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;
- (iv) Agree that the revenue maintenance budget be allocated as set out in Annex 2 of this report; and
- (v) Agree that bids for Localism/Community Enhancement Initiative funding should be received by the end of May 2015, after which date any unallocated funding reverts to the relevant divisional Member.

**REASONS FOR RECOMMENDATIONS:**

To revise the 2015/16 – 2016/17 forward programme of highways works for Mole Valley to reflect the expected 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 Mole Valley 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 10<sup>th</sup> 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 Mole Valley 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 £184,333.
- 2.2 The ITS programme for 2015/16 – 2016/17 was approved by Local Committee in December. A sum of £29,333 for design and/or construction in 2015/16 was not allocated to specific schemes. It is suggested that this funding be added to the small safety schemes allocation. This will provide flexibility to progress new schemes during the year or to increase allocations to schemes where costs exceed initial estimates. A revised ITS programme is attached as **Annex 1**.

### **Capital Maintenance Schemes (LSR)**

- 2.3 The level of capital funding for maintenance schemes is to remain at its 2014/15 level of £184,333.
- 2.4 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**

- 2.5 The Local Committee's revenue budget will be reduced in 2015/16 from £252,110 to £196,810. 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 2**.

2.6 It should be noted that sufficient funding has been allocated to provide a revenue maintenance gang for the year. 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.

2.7 The funding allocated to the Localism/Community Enhancement Initiative equates to £5,000 per County Member. Local Committee previously agreed that that Localism funding not distributed by the end of October 2015 would revert to the relevant divisional Member. In order to give Members sufficient time to decide what work to carry out in their divisions using any unallocated Localism/ Community Enhancement funding, and for the works to be ordered, it is proposed that the cut off date for receiving bids be brought forward to the end of May 2015.

### **Community Enhancement**

2.8 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 Mole Valley 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 10<sup>th</sup> 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 Mole Valley 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. The Localism/Community Enhancement Initiative

## ITEM 9

enables Parish Councils and Residents' Associations to bid for Local Committee funding to carry out minor highway works.

### **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 Mole Valley for 2015/16 – 2016/17. It is recommended that the revised capital improvement schemes (ITS) programme and revenue maintenance allocations, as set out in Annexes 1 and 2 respectively, 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 Integrated Transport Schemes Programme 2015/16 – 2016/17

Annex 2: Revised Revenue Maintenance Allocation 2015/16

#### **Sources/background papers:**

Report to Mole Valley Local Committee 3<sup>rd</sup> December 2014: Highways Forward Programme 2015/16 – 2016/17

## ANNEX 1

## MOLE VALLEY

## INTEGRATED TRANSPORT SCHEME (ITS) PROGRAMME 2015/16 - 2016/17

Scheme/Title	2015/16			2016/17			Comments
	D	C N	Budget Allocation	D	C N	Budget Allocation	
High Street/East Street, Bookham - Measures to address speed, congestion and HGV issues		•	£10,000				Detailed design and implementation of alternative measures agreed following consultation.
A24 Deepdene Avenue, Dorking (Phases 2 and 3) - Safety measures			£30,000		•	£30,000	Phase 2 - extend street lighting southwards to Chart Lane Phase 3 - extend street lighting from Chart Lane to Chart Lane South
A24 Horsham Road (Spook Hill to Beare Green), Dorking (Phases 4 and 5) - shared pedestrian/cycle path			£20,000		•	£20,000	Phases 4 and 5 of works
Approaches to Therfield School - Safety improvements/cycle facilities		•	£25,000				Detailed design and implementation of measures.
Garlands Road, Leatherhead - Measures to reduce speed/improved pedestrian signing		•	£10,000				Detailed design and implementation of revised measures.
Dene Street, Dorking - One-way working		•	£20,000				Detailed design and implementation of measures for one-way working in narrow section of Dene Street.
20mph speed limits outside schools		•	£10,000				Design of measures to support mandatory 20mph speed limits outside existing advisory locations (Ashted, Fetcham, Newdigate)
Pixham Lane, Pixham		•	£5,000				Design of measures (signs, lining, build-outs) to influence driver behaviour
Brockham, Capel and Charlwood		•	£5,000				Design of measures for road safety in villages, including walking to school, pedestrian crossing facilities, speed issues etc.
Schemes to be agreed by Committee for design					•	£20,000	
Schemes to be agreed by Committee for construction					•	£94,333	
Stage 3 Road Safety Audits			£5,000			£5,000	Post-construction audits of schemes, as required
Decluttering		•	£5,000		•	£5,000	Further locations for decluttering to be agreed
Small safety and improvement schemes		•	£34,333		•	£5,000	Schemes to be identified during the year and agreed by Chairman, Vice-Chairman and local divisional Members.
Signs and road markings		•	£5,000		•	£5,000	Schemes to be identified during the year.
			<b>£184,333</b>			<b>£184,333</b>	

**NOTE:**

The programme for 2016/17 is indicative and subject to confirmation. Costs may change following design.

**KEY:**

D = Design      CN = Construction

**ANNEX 2****MOLE VALLEY REVENUE MAINTENANCE ALLOCATION 2015/16 (Revised)**

<b>Item</b>	<b>Allocation Agreed Dec 2014</b>	<b>Revised Allocation</b>	<b>Comments</b>
Drainage / ditching works	£23,000	£30,000	Includes hire of additional jetting resource as required. Allocation increased to reflect the customer demand for drainage maintenance and repairs following the 2013/14 winter flooding.
Tree and vegetation works	£17,000	£11,810	Includes hedge flailing and verge repairs. Allocation reduced as some of the general cutting back of vegetation can be carried out by the minor maintenance gang.
Carriageway or footway patching works	£5,000	£0	No funding allocated to reflect the improvements to the condition of the network as a result of Operation Horizon and Project 400.
Parking	£15,000	£15,000	Contribution towards 2015/16 parking review in Mole Valley.
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.
Localism/Community Enhancement Initiative	£30,000	£30,000	Any funding not allocated to Parishes/ Residents' Association by end May 2015 reverts to the relevant divisional Members to use for Community Enhancement works.
<b>Sub Total</b>	<b>£100,000</b>	<b>£96,810</b>	
Minor maintenance works	£152,110	£100,000	Provision of a minor works maintenance gang for 12 months
<b>Total</b>	<b>£252,110</b>	<b>£196,810</b>	