

SURREY COUNTY COUNCIL

LOCAL COMMITTEE (MOLE VALLEY)

DATE: 2nd DECEMBER 2015
 LEAD OFFICER: ZENA CURRY, AREA HIGHWAY MANAGER
 SUBJECT: HIGHWAYS FORWARD PROGRAMME 2016/17 – 2017/18
 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 and revenue budgets.

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

- (i) Note that the Local Committee's devolved highways budget for capital works has been reduced as set out in the Medium Term Financial Plan, to £322,582 in 2016/17 and to £276,500 in 2017/18, and that it has been assumed that the revenue budget for 2016/17 remains the same as for 2015/16, at £196,810;
- (ii) Note that a further report will be presented to the March 2016 meeting of the Mole Valley Local Committee to agree a revised programme should the devolved budget vary from these amounts;

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 2;
- (iv) Authorise that the Area Highway Manager, in consultation with the Local Committee Chairman and Vice-Chairman, be able to vire money between the schemes agreed in Annex 2, 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 Maintenance 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 £66,810 of the revenue maintenance budget for 2016/17 as detailed in Table 2 of this report;
- (vii) Agree that £5,000 per County Councillor be allocated from the revenue maintenance budget for Highways Localism Initiative works, and that if bids for this funding have not been received by the end of May 2016, the monies revert to the relevant Member to use to fund Community Enhancement works;
- (viii) Agree that Members should contact the Area Maintenance Engineer to discuss their specific requirements with regard to any Community Enhancement allocation and arrange for the work activities to be managed by the Area Maintenance Engineer on their behalf;
- (ix) Agree that the remaining £100,000 of the revenue maintenance budget be used to fund a gang to carry out minor maintenance works throughout Mole Valley, managed on Members' behalf by the Area Maintenance Engineer.

REASONS FOR RECOMMENDATIONS:

To agree a forward programme of highways works in Mole Valley for 2016/17 – 2017/18, funded from the Local Committee's devolved budget.

1. INTRODUCTION AND BACKGROUND:

1.1 Mole Valley Local Committee receives a devolved budget for highway works in the district, comprising both capital and revenue allocations. At the time of writing this report, the County's budget for 2016/17 had not been set.

1.2 **Capital:** The Medium Term Financial Plan (MTFP) 2015 - 20 sets out a reduction in the projected countywide budget for capital Local Transport Schemes (ITS) from £4m in 2015/16 to £3.5m in 2016/17 and £3.0m in 2017/18. Assuming the reduced capital budget is ratified by Council and based on the formula used in previous years to allocate the budget between the 11 Districts and Boroughs, it is estimated that Mole Valley will receive £322,582 in 2016/17 and £276,500 in 2017/18. It is proposed that this capital budget will be split equally between ITS improvement schemes and ITS maintenance schemes, as in previous years.

1.3 **Revenue:** This report assumes that the Local Committee will be receiving the same level of revenue funding in 2016/17 as in 2015/16 ie. £196,810.

1.4 Table 1 summarises the various funding streams together with the assumed budgets for 2016/17. 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 2016/17	Relevant sections of report	Relevant recommendations
Capital Improvement Schemes (ITS)	£161,291	Paras. 2.1 – 2.3 Annex 2	(iii) – (iv)
Capital Maintenance Schemes (LSR)	£161,291	Paras. 2.4 – 2.5	(v)
Revenue Maintenance	£196,810	Para.2.6 Table 2	(vi) – (ix)
Total	£519,392		

**Table 1 – Summary of Local Committee Funding Levels 2016/17
(based on MTFP and 2015/16 budgets)**

1.5 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.
- (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.

1.6 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.

1.7 Countywide revenue budgets are used to carry out both reactive and routine maintenance works. The local area team manages a centrally funded revenue budget to carry out drainage investigation and small repairs locally.

1.8 The Road Safety Team manages a small Countywide budget to implement small safety schemes which are prioritised by the collision savings they provide. They also hold a small budget for the maintenance of Vehicle Activated Signs and Wig Wag signs at school crossing patrol sites.

- 1.9 Contributions collected from developers through s106 agreements, Planning Infrastructure Contributions (PIC) or Community Infrastructure Contributions (CIL) are used to fund, either wholly or in part, highway improvement schemes which mitigate the impact of developments on the highway network. **Annex 1** sets out the current schedule of developer contributions received for Mole Valley.
- 1.10 This report sets out the proposed programme of highway works for Mole Valley funded from the Local Committee's devolved capital and revenue 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 projected that the budget capital improvement schemes will reduce to £161,291 in 2016/17 and £138,250 in 2017/18, in line with the budgets set out in the MTFP.
- 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 2** sets out the suggested ITS forward programme for 2016/17 – 2017/18. It should be noted that funding has been allocated under the headings 'small safety and improvement 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 allocation for ITS capital improvement schemes is used as set out in Annex 2. It is proposed that the Area Highway Manager, in consultation with the Chairman and Vice-Chairman, be able to vire money, if required, between the schemes listed in Annex 2.

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 projected that the budget capital improvement schemes will reduce to £161,291 in 2016/17, in line with the budgets set out in the MTFP.
- 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 Maintenance Engineer in consultation with the Chairman, Vice-Chairman and divisional Members.

Revenue Maintenance

- 2.6 The revenue maintenance budget is assumed to remain at £196,810 in 2016/17. As in previous years, it is suggested a proportion of this budget (£66,810) is used to fund revenue works under specific item headings, as shown in Table 2 below.

Item	Allocation	Comment
Drainage / ditching works*	£32,500	Level of proposed funding reflects the continuing pressure for drainage maintenance and repairs, and to allow for hiring additional jetting resource in Mole Valley .
Tree and vegetation works*	£11,810	Level of funding reflects demand for tree works, which includes tree felling, crown reduction etc.
Parking	£15,000	Contribution towards 2016/17 parking review in Mole Valley
Signs and road markings**	£5,000	Allocation to enable urgent replacement of missing signs and provision of new signs.
Speed Limit Assessments**	£2,500	Reduced funding from 2015/16 to reflect cost of surveys and number undertaken this financial year.
Sub-Total	£66,810	
Localism Initiative/Community Enhancement	£30,000	£5,000 per County Member for Localism works in their divisions. If not allocated by end May 2016, will revert to the relevant Member to fund Community Enhancement works. Community Enhancement works to be managed by the Area Maintenance Engineer on Members' behalf.
Minor Maintenance Works	£100,000	Funding for minor maintenance works throughout Mole Valley. Work to be carried out by a day work revenue maintenance gang, managed on Members' behalf by the Area Maintenance Engineer.
Sub-Total	£130,000	
TOTAL	£196,810	

* Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant divisional Member

** Works to be agreed by the Area Highway Manager in consultation with the Chairman, Vice-Chairman and relevant divisional Member

Table 2 – Suggested Revenue Maintenance expenditure for 2016/17

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 The proposed programme of highway works for Mole Valley has been developed in consultation with the Chairman, Vice-Chairman and 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 The Medium Term Financial Plan 2015 - 20 sets out a reduction in the projected countywide budget for capital Local Transport Schemes (ITS) from £4m in 2015/16 to £3.5m in 2016/17 and £3.0m in 2017/18. This report has used these reduced levels of capital funding to develop a programme of capital improvement and maintenance schemes in Mole Valley.
- 5.2 It has been assumed that the Local Committee will receive the same level of revenue funding for 2016/17 as it received this financial year.
- 5.3 It is proposed that a further report be presented to the March meeting of the Local Committee should the devolved budget vary from the amounts set out in this report.
- 5.4 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 so as 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 2016/17 – 2017/18, to be funded from the Local Committee's devolved capital and revenue 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 2016/17, and will update Members at future meetings.

Contact Officer:

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

Consulted:

Annexes:

Annex 1: Developer Contributions

Annex 2: Integrated Transport Schemes Programme 2016/17 – 2017/18

Sources/background papers:

None

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