

SURREY COUNTY COUNCIL

LOCAL COMMITTEE FOR GUILDFORD

DATE: TUESDAY 8 DECEMBER 2015/17
LEAD OFFICER: JOHN HILDER,
 AREA HIGHWAY MANAGER (SOUTH WEST)
SUBJECT: HIGHWAYS BUDGETS FOR 2015/16
DIVISION: ALL DIVISIONS IN GUILDFORD

**SUMMARY OF ISSUE:**

In October the Guildford Transportation Task Group (TTG) met to consider budget priorities for 2016/2017, with recommendations coming to this committee meeting.

RECOMMENDATIONS:**The Local Committee (Guildford) is asked to:**

- (i) Agree the capital and revenue allocations recommended by the Transportation Task Group and described in this report to a total value of £345,000. This reflects 50% of the value of the current year budget in anticipation of reductions in the highways budget devolved to this committee in the coming financial year.
- (ii) Note that the Transportation Task Group will convene if necessary once the Local Committee budget is known in the Spring of 2016.
- (iii) Authorise the Area Highway Manager (AHM) to progress the schemes included in the programme in consultation with local elected members and associated task groups.
- (iv) Subject to approval of recommendations (i) and (ii) authorise the Area Highway Manager to consider and determine any objections submitted following the statutory advertisement of the traffic orders and notices associated with the programme of schemes, in consultation with the Chairman and/or Vice-Chairman of the Local Committee and relevant local councillors.
- (v) Delegate authority to the Area Highway Manager in consultation with the Chairman and Vice-Chairman and locally affected Members to amend budgets throughout the year if required to ensure the budget is allocated in a timely manner.
- (vi) Agree that Community Enhancement Fund is devolved to each County Councillor based on an equal allocation of £5,000 per division

REASONS FOR RECOMMENDATIONS:

The committee is asked to agree 2016/17 allocations so that scheme design can start at the earliest opportunity, increasing confidence in delivery.

1. INTRODUCTION AND ANALYSIS:

Surrey County Council (SCC) Devolved Highways Budget

1.1 The SCC highways budget devolved to this committee in the current financial year, 2015/16, is as follows.

Capital ITS (Improvement) Schemes	£263,000
Capital Maintenance	£263,000
Revenue Maintenance	<u>£187,000</u>
Total	£713,000
Community Enhancement Fund	£50,000

1.2 The budget for 2016/17 will be set at a full meeting of the County Council in March or April 2016. As the Council faces increasing budget pressures, particularly on revenue streams, a significant reduction in the highway allocation to local committees is expected next year.

Transportation Task Group

1.3 The task group convened on 19 October to make recommendations for the highways programme for 2016/17.

1.4 The group considered it prudent to budget for a reduction in both capital and revenue allocations of 50%. If reductions prove to be of this order and the committee allocates more funding than is available expectations will be raised that cannot be met. If reductions are less than the task group will reconvene and make further recommendations to the March meeting of the local committee.

Revenue maintenance works and operations

1.5 As in previous years the task group recommended that revenue funding should be set aside for routine operations such as the community gang and jetter resource, and to allow the area highways team to respond to day to day requests for signs, bollards, road markings, minor maintenance work etc.

1.6 The group also considered that the Lengthsman scheme is funded as in previous years and recommended the following revenue allocations.

Ad-hoc signs, lines etc. by the area team	10,000
Community gang for 13 weeks	20,000
Jetter for 5 weeks	25,000
Ad – hoc maintenance works by area team	10,000
Funding for Lengthsman scheme	<u>25,000</u>
Total	£90,000
	(revenue maintenance)

1.7 The group recognised the success of the Cluster initiative (see item 16) and recommended that £35,000 capital maintenance be allocated to match funding by Guildford Borough Council. Note that this must be spent on the public highway and is typically directed to footway resurfacing/reconstruction and similar.

Cluster Initiative £35,000 (capital maintenance)

1.8 The contract for relaying the Guildford High Street Setts is approaching the point of award, with works expected to start in the New Year. The joint SCC/GBC funding that is in place is slightly higher than the combined tender price and anticipated supervision costs. The task group recommended that £20,000 capital maintenance is reserved as a contingency against cost increases.

High St Setts £20,000 (capital maintenance)

1.9 The group next considered feasibility studies and commitments made in the current financial year. These comprise six schemes that have already been prioritised and it is recommended that funding is reserved for implementation.

Onslow village area schools safety scheme	80,000
Eashing Lane improved signing	3,000
Reduced speed limit in Peaslake Lane	30,000
Send Barns Lane road safety scheme	50,000
A25 Epsom Rd W. Clandon junction safety	12,000

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Aldershot Road pedestrian refuge	<u>25,000</u>
Total	£200,000

- 1.10 The above represents a total revenue allocation of £90,000 and a total capital allocation of £255,000. Both are approximately 50% of the budgets available in 2015/16.
- 1.11 The task group recognised that budgets are allocated to the committee predominantly against maintenance expenditure and that these recommendations direct the majority of capital towards improvement schemes. The committee has discretion to allocate devolved funding in this way and the group felt that established commitments to deliver improvement schemes should be met.
- 1.12 The task group did not go on to consider the list of requested schemes which had been tabled at the meeting and are included at **Annex A** since 50% of the current year budget had already been allocated. As at 1.4 above, if the 2016/17 budget proves to be above this level further recommendations will be made to the committee at the March 2016 meeting.

Community Enhancement Fund

- 1.13 In order to allow County Councillors the flexibility to promote projects in their division it is recommended that the Local Committee delegate funding and decision making to each County Councillor on the basis of a £5,000 per member allocation. Two or more members may pool their funding across divisional boundaries.

2. OPTIONS:

- 2.1 As discussed with members.

3. CONSULTATIONS:

- 3.1 Appropriate consultation will be carried out for all schemes, and the LTP highlighted the need for this, particularly on higher value improvement schemes.

4. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS:

- 4.1 Works will be carried out by the County Council's term highways contractor, Kier, who won the term contract in a competitive tender process.

5. EQUALITIES AND DIVERSITY IMPLICATIONS:

- 5.1 It is an objective of Surrey Highways to treat all users of the public highway equally and with understanding.

6. LOCALISM:

6.1 Works and schemes are designed to improve and make safer the facilities for local communities in the borough.

6.2 The Highways Localism initiative (Lengthsman scheme) allows parish councils to undertake enhanced maintenance of the public highway.

7. OTHER IMPLICATIONS:

Area assessed:	Direct Implications:
Crime and Disorder	Set out below.
Sustainability (including Climate Change and Carbon Emissions)	No significant implications arising from this report
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.

9. CONCLUSION AND RECOMMENDATIONS:

9.1 As set out in the body of the report..

10. WHAT HAPPENS NEXT:

10.1 Officers will continue to progress the programme of schemes agreed by the Committee.

Contact Officer:

John Hilder
Area Highways Manager (South West)
Tel 0300 200 1003
wah@surreycc.gov.uk

Consulted:

As described within the report.

Annexes:

Annex A: List of requested improvement schemes at September 2015

Sources/background papers: None

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