

**SURREY COUNTY COUNCIL****LOCAL COMMITTEE (MOLE VALLEY)**

**DATE:** 22<sup>nd</sup> JUNE 2017  
**LEAD OFFICER:** ZENA CURRY, AREA HIGHWAY MANAGER  
**SUBJECT:** HIGHWAYS FORWARD PROGRAMME  
 2017/18 – 2018/19  
**DIVISION:** ALL

**SUMMARY OF ISSUE:**

In March 2017 Mole Valley Local Committee authorised delegated authority for the Area Highway Manager, in consultation with the Local Committee Chairman and Vice-Chairman, to agree a revised programme of highway works should the Local Committee's devolved budget change.

This report sets out the revised Mole Valley capital and revenue highway works programmes agreed under this delegated authority following Cabinet approval of the Medium Term Financial Plan on 28 March 2017.

**RECOMMENDATIONS:**

**The Local Committee (Mole Valley) is asked to note the contents of the report.**

**REASONS FOR RECOMMENDATIONS:**

To update the Local Committee on the revised Mole Valley capital and revenue highways works programmes agreed under delegated authority.

**1. INTRODUCTION AND BACKGROUND:**

1.1 In March 2017, the Local Committee agreed Mole Valley's programme of capital and revenue works for 2017/18 – 2018/19, to be funded from the Local Committee's devolved budget. The capital funding was based on the budget set out in the Medium Term Financial Plan (MTFP) 2015-20 and the revenue budget assumed the same level of funding as received in 2016/17.

1.2 Whilst the County's revenue and capital budget was agreed by Council on 7 February 2017, the new Medium Term Financial Plan and the allocation of the budgets were not agreed by Cabinet until 28 March 2017. The Local Committee authorised delegation of authority to the Area Highway Manager, in consultation with the Local Committee Chairman and Vice-Chairman, to agree a revised programme of highway works for 2017/18 if there was a change in the Local Committee's devolved budget. This delegated authority

was agreed to enable delivery of the Local Committee's 2017/18 programme of highway works to commence without delay at the start of the financial year.

## **2. ANALYSIS:**

### **Capital Budget**

- 2.1 It had been assumed that the capital budget for 2017/18 would be at the level set out in the Medium Term Financial Plan that was in place when the report was presented to Local Committee in March 2017 ie. £276,500. This budget has been reduced under the new Medium Term Financial Plan approved by Cabinet in March 2017 to £36,000.
- 2.2 In previous years, the capital budget has been split equally between Integrated Transport Schemes (ITS) and capital maintenance eg. Local Structural Repair (LSR). Given the level of the reduction to the capital budget, it was agreed to allocate all the capital budget to meet some of the Local Committee's outstanding ITS commitments. Therefore there is no Local Committee capital maintenance programme for 2017/18.
- 2.3 The revised ITS programme for 2017/18 is shown in **Annex 1**. The schemes that have been included in the programme are those for which there is an outstanding legal commitment, equipment has already been procured, and where there is a known safety issue. Schemes that it has not been possible to progress this financial year will be taken forward for Members to consider for future funding.

### **Revenue Budget**

- 2.4 The Local Committee's revenue budget for 2017/18 was assumed to be the same as that received in 2016/17, ie. £196,601. However, this budget has been reduced to £40,910.
- 2.5 The revised revenue budget allocation is shown in **Annex 2**. The impact of the changes is summarised below.
- The budget only allows for a small amount of locally funded drainage and ditching work to be carried out. In addition to the cyclical gully cleansing programme, now under a new contract, there is a small central fund for local drainage investigation and repair. Officers will also be working closely with the drainage team to address drainage issues.
  - There is no separate allocation for tree works. The minor maintenance works gang can carry out some small scale tree works and there is a centrally funded programme which prioritises work on trees that present a safety issue.
  - The contribution made by the Local Committee to the 2017/18 parking review has been reduced which will impact on the number of sites that can be included in the review.
  - The signs/road markings and speed limit assessment allocations have also been reduced, again limiting the amount of work that can be delivered.

- There is no funding available for the Localism Initiative/Community Enhancement works. Community groups who have previously bid for funding under the Localism initiative have been advised.
- The reduced allocation for Minor Maintenance Works is not sufficient to fund a gang dedicated to Mole Valley, as in previous years. One gang has been procured for the South East Area (Mole Valley, Mole Valley and Tandridge), which will work in each area on a three weekly rota. This will reduce the amount of work that can be carried out whilst in some instances increase the response time in carrying out work requested by members.

2.6 Officers will work with Members to provide the best level of service possible with the limited available funding, and continue to look for other funding opportunities as appropriate.

### **3. OPTIONS:**

3.1 This report informs the Local Committee of the revised Mole Valley capital and revenue highway works programmes, agreed under delegated authority, following a reduction in the Local Committee's devolved budget.

### **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 Mole Valley's capital and revenue highway works programmes have been revised in accordance with the level of funding devolved to the Local Committee under the Medium Term Financial Plan approved by Cabinet on 28 March 2017.

5.2 A number of virements were agreed by the Local Committee in March 2017 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 highway schemes.

**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 This report sets out the Mole Valley Local Committee's revised capital and revenue highway works programmes as agreed under delegated authority

**10. WHAT HAPPENS NEXT:**

10.1 Officers will progress schemes and deliver works for 2017/18, and will update Members at future meetings

**Contact Officer:**

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**Consulted:****Annexes:****Sources/background papers:**

Report to Mole Valley Local Committee 1<sup>st</sup> March 2017: Highways Forward Programme 2017/18 – 2018/19