



## OFFICER REPORT TO LOCAL COMMITTEE (REIGATE AND BANSTEAD)

### HIGHWAYS FORWARD PROGRAMME

2013/14 – 2014/15

4 MARCH 2013

#### KEY ISSUES

To seek approval of a programme of works for Reigate and Banstead and to allocate the Local Committee's delegated budget for capital, revenue and Community Enhancement funding, based on the assumption that Local Committee will receive the same level of funding as this financial year.

#### SUMMARY

This report offers proposals for Reigate and Banstead's 2013/14 – 2014/15 Integrated Transport Scheme programme, the use of 2013/14 revenue maintenance funding and the allocation of the Community Enhancement Fund.

#### OFFICER RECOMMENDATIONS

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

- ITS Capital Improvement Schemes
- (i) Approve the list of Integrated Transport Schemes for 2013/14 and 2014/15 given in Annex 1 and agree that further schemes can be added to the list during the year, subject to formal Local Committee approval and funding being allocated;
  - (ii) Agree that the Integrated Transport Schemes allocation for Reigate and Banstead is used to progress the programme as set out in Annex 1;
  - (iii) Authorise the Local Committee Chairman, Vice-Chairman and Area Team Manager, together with the relevant local divisional Member to progress any scheme from the agreed Integrated Transport Schemes programme for 2013/14, including consultation and statutory advertisement that may be required under the Road Traffic Regulation Act 1984, for completion of those schemes;

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- (iv) Agree that where the Local Committee Chairman, Vice-Chairman, relevant local divisional Member and Area Team Manager agree that an Integrated Transport Scheme should not progress for any reason, a report be submitted to the next formal meeting of the Local Committee for resolution;
- ITS Capital Maintenance Schemes
- (v) Approve the list of carriageway local structural repair schemes given in Annexes 2a/2b and footway improvement schemes given in Annexes 3a/3b;
  - (vi) Agree that the Integrated Transport Schemes allocation for capital maintenance be divided equitably between County Councillors, allocating £123,050 to treat carriageways and £100,000 to treat footways, and that the schemes to be progressed from Annexes 2a/2b, and 3a/3b be agreed by the Area Team Manager in consultation with the Local Committee Chairman, Vice-Chairman and local divisional Members;
  - (vii) Authorise that the Area Team Manager, in consultation with the Local Committee Chairman and Vice-Chairman, be able to vire money between the carriageway and footway Integrated Transport Schemes capital maintenance schemes, if required;
- Revenue Maintenance
- (viii) Authorise the Area Maintenance Engineer, in consultation with the Local Committee Chairman, Vice-Chairman and relevant local divisional Member, to use £100,000 of the revenue maintenance budget for 2013/14 as detailed in Table 2 of this report;
  - (ix) Agree that £5,000 per County Councillor be allocated from the revenue maintenance budget for Highways Localism Initiative works, and that if this funding is not distributed by the end of November 2013, the monies revert to the relevant Members Community Enhancement allocation;
  - (x) Agree that the remaining £134,110 of the revenue maintenance budget be used to fund a revenue maintenance gang in Reigate and Banstead and to carry out other minor works identified by the Area Maintenance Engineer, in consultation with the Local Committee Chairman, Vice-Chairman and relevant local divisional Member;
  - (xi) Authorise that the Area Maintenance Engineer, in consultation with the Local Committee Chairman and Vice-Chairman, be able to vire the revenue maintenance budget between the headings detailed in Table 2 of this report;
- Community Enhancement Fund
- (xii) Agree that the Community Enhancement Funding is devolved to each County Councillor based on an equitable allocation of £5,000 per division; and
  - (xiii) Agree that Members should contact the Area Maintenance Engineer to discuss their specific requirements with regard to their Community Enhancement allocation and arrange for the work activities to be managed by the Area Maintenance Engineer on their behalf.

## **1. INTRODUCTION AND BACKGROUND**

- 1.1 Local Committees were devolved additional funding for highway works in 2012/13. Reigate and Banstead Local Committee agreed its programme of capital and revenue works in March 2012 and has received update reports setting out scheme progress at each subsequent formal Local Committee meeting. An end of year update report is the subject of a separate report to this meeting of the Local Committee.
- 1.2 To improve the planning and delivery of capital works with our partners, the Leader of Surrey County Council has asked that each Local Committee develop a 2 year forward programme for Integrated Transport Schemes. This will allow for scheme design to be carried out in year 1 with implementation in year 2. At the time of drafting this report, the County's budget for 2013/14 has not been set. This report assumes that the Local Committee will be receiving at least the same amount of funding as in 2012/13.
- 1.3 Surrey County Council's Local Transport Plan (LTP) aims to improve the highway network for all users. In general terms it seeks to reduce congestion, improve accessibility, reduce the frequency and severity of road casualties, improve the environment, and maintain the network so that it is safe for public use. Following a series of informal workshops with Members, this report suggests a programme for the next two financial years, which can be taken forward for design and implementation using the Local Committee's share of the capital allocation for Local Transport Schemes.
- 1.2 There is a countywide revenue budget that is devolved across the Local Committees to carry out maintenance works. This budget is targeted at drainage/ditching works, tree works, carriageway/footway patching works, signs and road markings, parking and other low cost measures. It is proposed to use this budget to allocate funding for the Highways Localism Initiative. A suggested allocation of the revenue maintenance budget is presented.
- 1.3 The Community Enhancement Fund (previously known as the Community Pride Fund) pays for small improvements to benefit the local community. Each Local Committee receives an allowance for projects in their area to improve the street scene and make a visible difference to the lives of the people they represent. The Reigate and Banstead Local Committee has delegated authority to decide how this funding is allocated. The works funded by this budget are identified by Members during the financial year.
- 1.4 Developer contributions are used to fund, either wholly or in part, highway improvement schemes which mitigate the impact of developments on the highway network.
- 1.5 The capital budget for major maintenance, surface treatment, footway schemes, drainage works and safety barriers is spent across the county based on a priority basis. The prioritisation process considers factors such as road condition, skid resistance, accidents and traffic volumes.

- 1.6 It should be noted that the division boundaries will be changing at the May 2013 elections. As a result, there will be 10 divisional Members following the elections. This report has been written to take account of the increase in the number of Members.

## 2. PROPOSALS FOR 2013/14 – 2014/15

- 2.1 Both capital and revenue funding is devolved to the Reigate and Banstead Local Committee for highways works. Table 1 summarises the various funding streams, the assumed level of funding for 2013/14, the relevant paragraphs of this report which set out how it is proposed that this funding is allocated in 2013/14 and the recommendations relating to each funding stream.

Funding Stream	Assumed Level of Funding 2013/14	Relevant paragraphs of report	Relevant recommendations
ITS Capital Improvement Schemes	£223,050	2.2 – 2.6 Annex 1	(i) – (iv)
ITS Capital Maintenance Schemes	£223,050	2.7 – 2.10 Annexes 2 & 3	(v) – (vii)
Revenue Maintenance	£284,110	2.11 – 2.15 Table 2	(viii) – (xi)
Community Enhancement	£50,000	2.16 – 2.17	(xii) – (xiii)

**Table 1 – Summary of Local Committee Funding Levels 2013/14**

### ITS Capital Improvement Schemes

- 2.2 A budget of £2m was set for Countywide Integrated Transport Schemes in 2012/13. It has been assumed that the share of this funding received by Reigate and Banstead Local Committee will remain the same, at £223,050, for each of the next two financial years.
- 2.3 A number of schemes have been either designed or partially implemented in 2012/13. It proposed that these schemes are progressed in 2013/14. The South East Area Team receives a lot of requests for highway improvement schemes. These requests are logged for assessment and prioritisation. It is suggested that Officers work with divisional Members to agree which of these schemes are added to the Integrated Transport Schemes list for possible future funding.
- 2.4 **Annex 1** sets out the suggested ITS forward programme for 2013/14 – 2014/15. There are three elements to the proposed programme for each of the two years:
- a) Schemes for design
  - b) Schemes for implementation
  - c) General items
- 2.5 It is recommended that the £223,050 allocation for Integrated Transport Schemes is used as set out in Annex 1. It is proposed that the Area Team Manager, in consultation with the Chairman and Vice-Chairman, be able to vire money, if required, between the schemes listed in Annex 1. It should be noted that further schemes can be added to the list during the year, subject to formal Local Committee approval and funding being made available.

- 2.6 It is suggested that a new process be applied to all ITS schemes on the 2013/14 programme to ensure timely scheme delivery. This would involve delegation of authority to progress schemes, including consultation and statutory advertisement, to the Chairman, Vice-Chairman and Area Team Manager, together with the relevant local divisional Member. Where it is agreed that a scheme should not progress for any reason, it is proposed that a report be submitted to the next formal meeting of the Local Committee for resolution.

### **ITS Capital Maintenance Schemes**

- 2.7 In 2012/13, a budget for ITS capital maintenance schemes was provided to enable local structural repair to be carried out in roads that would not score highly under the County's prioritisation process but which were causing concerns locally. Reigate and Banstead Local Committee received £223,050 for ITS capital maintenance schemes in 2012/13 and it has been assumed that the same level of funding will be received in 2013/14.
- 2.8 It is suggested that the ITS capital maintenance schemes budget is divided between carriageway and footway schemes, with £123,050 allocated to carriageway Local Structural Repair and £100,000 allocated to footway schemes. It is proposed that the Area Team Manager, in consultation with the Chairman and Vice-Chairman, be able to vire money between the carriageway and footway allocations, if required.
- 2.9 Carriageways that would benefit from Local Structural Repair have been identified by the Maintenance Engineer, as given in **Annex 2a** (Existing divisions) and **Annex 2b** (New divisions), with the suggested top two roads per division highlighted. A list of possible footway schemes has been drawn up by the Maintenance Engineer, attached as **Annex 3a** (Existing divisions) and **Annex 3b** (New divisions).
- 2.10 Works to be carried out in 2013/14 in Reigate and Banstead under the central Asset Management team's programmes, including Project Horizon, had not been finalised at the time of writing this report. There may be roads in Annexes 2a/2b that are included as part of these programmes and similarly roads that were initially part of these programmes that do not get included in the final programme. Officers will cross check the programmes to ensure that roads identified as requiring local structural repair do not get overlooked.
- 2.11 The schemes have yet to be priced, but there are more schemes listed in Annexes 2a /2b and 3a/3b than can be funded from the 2013/14 capital maintenance budget. Therefore, it is suggested that the ITS capital maintenance budget is divided equitably between the County Members and schemes are selected from the lists by the Area Team Manager in consultation with the Chairman, Vice-Chairman and divisional Members. It should be noted that it is highly likely that the available funding will only be sufficient to fund either one carriageway or one footway scheme per division. The Maintenance Engineer will work with divisional Members after the May elections to revise these lists and add to them, as appropriate, in view of the revised boundaries.

### **Revenue Maintenance**

- 2.12 For the purposes of this report, the Revenue Maintenance budget for 2013/14 is assumed to remain at the 2012/13 level of £284,110. As in previous years, it is

suggested that £100,000 of this budget is used to fund revenue works under specific item headings, as shown in Table 2 below.

- 2.13 It is proposed that the Area Maintenance Engineer, in consultation with the Chairman and Vice-Chairman, be able to vire money, if required, between the item headings given in Table 2.

<b>Item</b>	<b>Allocation</b>	<b>Comment</b>
Drainage / ditching works	£25,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member
Tree works	£25,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member
Carriageway or footway patching works	£20,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member
Parking	£20,000	Contribution towards Residents Parking Scheme consultation, to be carried out by the Parking team
Signs and Road markings	£5,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member
Low Cost Measures	£5,000	Works to be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member
<b>Total</b>	<b>£100,000</b>	

**Table 2 – Suggested Revenue Maintenance expenditure for 2013/14**

- 2.14 In 2012/13, £90,000 of the remaining £184,110 was used to top up the Community Pride Fund (£10,000 per Member) and the balance was capitalised to fund Local Structural Repair.

- 2.15 It is proposed that the remaining £184,110 is used in 2013/14 as follows:

- (i) £50,000 to fund the Highways Localism Initiative, an allowance of £5,000 per County Member. This initiative allows Parish Councils to bid to the Local Committee for the funding of local revenue projects. It is acknowledged that there are only two Parish or Town Councils in Reigate and Banstead. However, it is intended that the initiative will be extended to include Residents' Associations. A report will be brought to a future meeting of the Local Committee to set out how the scheme will be implemented.

It is proposed that any of the £5,000 per County Member allocated for Highways Localism Initiative works in their divisions, if not distributed by the end of November 2013, will revert to the relevant Members Community Enhancement allocation.

- (ii) £100,000 to fund a revenue maintenance gang to carry out minor works throughout Reigate and Banstead.
- (iii) £34,110 to fund works to resolve other local issues as identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member.

### **Community Enhancement**

- 2.16 Members are again being allocated Community Enhancement funding (previously known as Community Pride funding) to pay for improvements in their local area. The budget for Reigate and Banstead is £50,000, which equates to an allowance of £5,000 per County Member. The Reigate and Banstead Local Committee has delegated authority to decide how this funding is allocated.
- 2.17 To ensure all Local County Councillors have the ability and flexibility to promote projects in their area, it is recommended that the Local Committee delegate funding and decision making to each County Councillor on the basis of the £5,000 per Member allocation. This does not preclude Members pooling their funding across divisional boundaries should they so wish. It is proposed that the Area Maintenance Engineer will continue to manage the Community Enhancement Fund on Members' behalf.

### **Developer Funded Schemes**

- 2.18 To give a comprehensive picture of schemes being taken forward in Reigate and Banstead, **Annex 4** lists those schemes to which developer funding has been allocated.

### **Capital Maintenance**

- 2.19 Details of centrally funded capital maintenance including Project Horizon, surface dressing, footway improvements and drainage works were not finalised at the time of preparing this report. Members will be advised of the schemes to be carried out in Reigate and Banstead once this information becomes available.

## **3. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS**

- 3.1 Proposed ITS schemes are prioritised to ensure that the maximum public benefit is gained from any funding made available.
- 3.2 The Capital Maintenance budget enables local structural repair to be carried out in roads that would not score highly under the County's prioritisation process but which are causing concerns locally. It is proposed to extend this to footway schemes in 2013/14.
- 3.3 The Committee Revenue Maintenance budget is used to target the most urgent sites where a specific need arises, to keep up with general maintenance activities that reduce the need for expensive repairs in the future and to support local priorities, including the Highways Localism Initiative.
- 3.4 The Community Enhancement Fund is used to finance works that are of benefit to the local community but might not be otherwise be carried out under the area-wide programmes.

#### **4. EQUALITIES AND DIVERSITY IMPLICATIONS**

- 4.0 It is an objective of Surrey Highways to treat all users of the public highway equally and with understanding. An Equalities Impact Assessment is undertaken for Integrated Transport Scheme as part of the design process.

#### **5. CRIME AND DISORDER IMPLICATIONS**

- 5.1 A well-managed highway network can contribute to reduction in crime and disorder.

#### **6. CONCLUSION AND RECOMMENDATIONS**

- 6.1 It is recommended that the Committee approve the list of ITS capital improvement schemes for 2013/14 and 2014/15 as set out in Annex 1 and agree that further schemes can be added to the list during the year, subject to Formal Local Committee approval and funding being made available. Authority is sought to allow the Area Team Manager, in consultation with the Chairman and Vice-Chairman, to vire money between the schemes listed in Annex 1, if required. It is further recommended that a new process to prevent delays in delivering the ITS programme be approved.
- 6.2 It is recommended that the ITS capital maintenance budget be divided equitably between County Members to treat carriageways and footways listed in Annexes 2a/2b and 3a/3b, the schemes to be progressed to be agreed by the Area Team Manager in consultation with the Chairman, Vice-Chairman and local divisional Members. Authority is sought to allow the Area Team Manager, in consultation with the Chairman and Vice-Chairman, to vire this money between the carriageway and footway ITS capital maintenance schemes, if required.
- 6.3 It is recommended that £100,000 of the revenue maintenance budget for 2013/14 is allocated between the headings set out in Table 2 of this report, with the works to be identified, where indicated, by the Area Maintenance Engineer, in consultation with the Chairman, Vice-Chairman and relevant local Member. Authority is sought to allow the Area Maintenance Engineer, in consultation with the Chairman and Vice-Chairman, to vire this budget between the headings listed in Table 2.
- 6.4 It is recommended that the remaining £184,110 be allocated to fund the Highways Localism Initiative (£5,000 per County Member), a revenue maintenance gang and to carry out other works as identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and relevant local Member. It is recommended that any of the Highways Localism Initiative funding not distributed by the end of November 2013 be allocated to the relevant Member's Community Enhancement funding.
- 6.5 It is recommended that the Community Enhancement Funding is devolved to each County Councillor based on an equitable allocation of £5,000 per division, with the fund to be managed by the Area Maintenance Engineer on Members' behalf.



## **7. REASONS FOR RECOMMENDATIONS**

- 7.1 To agree a programme of ITS and revenue works in Reigate and Banstead and flexibility in the delivery of these works and to keep members informed of proposed highway work to be delivered from the capital maintenance budget.

## **8. WHAT HAPPENS NEXT**

- 8.1 Officers will progress schemes and deliver works for 2013/14 and 2014/15 and will update Members at future meetings.

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**BACKGROUND PAPERS:** None

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