

SURREY COUNTY COUNCIL**LOCAL COMMITTEE (MOLE VALLEY)****DATE:** 30th NOVEMBER 2017**LEAD OFFICER:** ZENA CURRY, AREA HIGHWAY MANAGER**SUBJECT:** HIGHWAYS FORWARD PROGRAMME 2018/19 – 2019/20**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 Mole Valley's Local Committee's devolved highways budget for capital works within the Medium Term Financial Plan 2017-20 is £36,363 in 2018/19 and 2019/20 and that the revenue budget for 2018/19 is £40,910.
- (ii) Authorise 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 2018/19 if there is a change in the Local Committee's devolved budget;

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 1;
- (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 1, if required;
- (v) Agree that the Local Committee Chairman, Vice-Chairman and Area Team Manager, together with the relevant local divisional Member are 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.

Revenue Maintenance

- (vi) Authorise the Area Maintenance Engineer, in consultation with the Local Committee Chairman, Vice-Chairman and relevant local divisional Member, to use £40,910 of the revenue maintenance budget for 2018/19 as detailed in Table 2 of this report;
- (vii) 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;
- (viii) Agree that the revenue maintenance gang be managed by the Area Maintenance Engineer on behalf of Members.

REASONS FOR RECOMMENDATIONS:

To agree a forward programme of highways works in Mole Valley for 2018/19 – 2019/20, 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. The draft Highways Forward Programme for 2018/19 and 2019/20 for capital highway schemes was presented to the Informal meeting of the Mole Valley Local Committee on 8 November 2017. This report presents the Highways Forward Programme for 2018/19 and 2019/20 for capital highway schemes to the Mole Valley Local Committee for formal approval.

1.2 **Capital:** The Medium Term Financial Plan (MTFP) 2017-20 sets out the countywide budget for capital Local Transport Schemes (ITS) of £400,000 in 2018/19 and projects the same amount in 2019/20. Assuming the 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 £36,363 in 2018/19 and £36,363 in 2019/20 for capital Local Transport Schemes (ITS).

1.3 **Revenue:** This report is written on the basis that the Local Committee will be receiving £40,910 revenue funding in 2018/19, the same level as received in 2017/18, and as set out within the Medium Term Financial Plan (MTFP) 2017-20.

1.4 Table 1 summarises the various funding streams together with the assumed budgets for 2018/19. 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	Relevant sections of report	Relevant recommendations
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	2017/18		
Capital Improvement Schemes (ITS)	£36,363	Paras. 2.1 – 2.3 Annex 1	(i) – (v)
Revenue Maintenance	£40,910	Para.2.4 Table 2	(i) – (ii) & (vi) – (viii)
Total	£77,273		

**Table 1 – Summary of Local Committee Funding Levels 2018/19
(based on MTFP and 2017/18 budgets)**

- 1.5 In previous years the Local Committee agreed a series of delegated authorities and virements which enable the highways programme to be delivered in a flexible and timely manner. It is proposed that these arrangements are put in place again for 2018/19.
- 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, structural maintenance 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 and Planning Infrastructure Levy (PIC) are being used to fund, either wholly or in part, highway improvement schemes which mitigate the impact of developments on the highway network. Since 1st January 2017, CIL contributions have been collected in Mole Valley and managed by Mole Valley District Council. In the majority of cases, CIL replaces s106 agreements however, s106 agreements continue to operate alongside CIL for certain developments.
- 1.10 This report sets out the proposed forward programme of highway works for 2018/19, and 2019/20 for capital highway schemes 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 for capital improvement schemes will remain at £36,363 in 2018/19 and £36,363 in 2019/20, in line with the budgets set out in the MTFP.

ITEM 6

2.2 To improve the planning and delivery of ITS capital improvement schemes, a two year rolling programme has been developed. **Annex 1** sets out the suggested ITS forward programme for 2018/19 – 2019/20. 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 1**. 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 1**.

Revenue Maintenance

2.4 The revenue maintenance budget is assumed to remain at the same amount to that in 2017/18. As in previous years, it is suggested that the revenue maintenance budget in 2018/19 is used to fund revenue works under specific item headings, as shown in Table 2 below.

Item	Allocation	Comment
Drainage / ditching works*	£5,410	To address continuing pressure for drainage maintenance and repairs, and to allow for hiring additional jetting resource in Mole Valley.
Parking	£5,000	Contribution towards 2018/19 parking review in Mole Valley.
Signs and road markings**	£1,500	Allocation to enable urgent replacement of missing signs and provision of new signs.
Speed Limit Assessments**	£1,000	To carry out speed surveys in accordance with Surrey’s Speed Limit Policy
Minor Maintenance Works	£28,000	Funding for minor maintenance works throughout Mole Valley. Work to be carried out by a day work revenue maintenance gang.
TOTAL	£40,910	

Table 2 – Suggested Revenue Maintenance expenditure for 2018/19

* 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

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 and discussed at the informal meeting of the Local Committee on 8 November 2017.

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 2017 - 20 sets out the projected countywide budget for capital Integrated Transport Schemes (ITS) of £36,363 in 2018/19 and £36,363 in 2019/20. This report has used these levels of capital funding to develop a programme of capital improvement schemes in Mole Valley.

5.2 It has been assumed that the Local Committee will receive a similar level of devolved revenue maintenance funding for 2018/19 as it received this financial year.

5.3 It is proposed that a further report be presented to the March 2018 meeting of the Local Committee should the devolved capital and revenue budgets vary significantly 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.

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 2018/19 – 2019/20, 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 and Annex 1 of this report. It is further recommended that delegated authority be approved to enable the Area Highway Manager, in consultation with the Local Committee Chairman and Vice-Chairman, to agree a revised programmed of highway works for 2018/19 should there be a change in the Local Committee's devolved budget.

10. WHAT HAPPENS NEXT:

10.1 Officers will progress schemes and deliver works for 2018/19, and will update Members at future meetings.

Contact Officer:

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Consulted:

Annexes:

Annex 1: Integrated Transport Schemes Programme 2018/19 – 2019/20

Sources/background papers:

Medium Term Financial Plan – 2017-20
