

SURREY COUNTY COUNCIL**LOCAL COMMITTEE (TANDRIDGE)****DATE: 2 MARCH 2018****LEAD OFFICER: ZENA CURRY, AREA HIGHWAY MANAGER****SUBJECT: HIGHWAYS FORWARD PROGRAMME
REVENUE BUDGET 2018/19****DIVISION: ALL****SUMMARY OF ISSUE:**

In December 2017 Tandridge Local Committee approved a programme of highway works for Tandridge funded from the Local Committee's delegated capital and revenue budgets. The report assumed that funding levels would remain the same as those received in 2017/18.

The budget for 2018/19 was approved by full Council on 6 February 2018. Whilst the capital budget remained unchanged, an increase in the revenue allocation to Local Committees was agreed and a member Local Highways Fund introduced.

This report seeks approval of a revised allocation of the revenue maintenance budget and how works funded from the revenue budget will be delivered on members' behalf.

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

- (i) Approve the revised allocation of the Local Committee's devolved revenue maintenance budget as set out in para. 2.2 of this report;
- (ii) Note the Members Local Highways Fund as detailed in para. 2.7 and 2.8 of this report; and
- (iii) Agree that the revenue maintenance budget and the Members Local Highways Fund be managed by the Tandridge Maintenance Engineer on members' behalf.

REASONS FOR RECOMMENDATIONS:

To agree the allocation of the Tandridge Local Committee's devolved revenue maintenance budget and how works are going to be managed on Members' behalf.

1. INTRODUCTION AND BACKGROUND:

- 1.1 In December 2017, the Local Committee agreed Tandridge's programme of capital and revenue works for 2018/19 – 2019/20, 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) 2017-20 and the revenue budget assumed the same level of funding as received in 2017/18.
- 1.2 The County's revenue and capital budget for 2018/19 was agreed by Council on 6 February 2018.
- 1.3 The Local Committee's devolved capital allocation remained at the level set out in the MTFP, so the forward programme of capital works as agreed by Local Committee in December remains unchanged.
- 1.4 The Local Committee's devolved revenue allocation for 2018/19 has increased, with an additional £1.4m being provided, giving an overall budget of £1.85m countywide. A further £7,500 per county member has been allocated as a Member Local Highways Fund.
- 1.5 This report sets out a proposed allocation of the increased revenue budget and how works funded from this budget will be delivered on members' behalf.

2. ANALYSIS:

Revenue Maintenance Budget

- 2.1 The Countywide devolved local committee revenue budget has increased from £450,000 in 2017/18 to £1.85m in 2018/19. It is not known at the time of writing this report how this budget will be allocated between the 11 local committees. For the purpose of this report, it has been assumed that the budget will be divided equally between the 11 local committees, as was the case in 2017/8.
- 2.2 The table below sets out the revenue budget allocation agreed in December 2017 and proposed revised allocation.

Item	Allocation Approved by Local Committee 8 Dec 2017	Revised Allocation
Parking	£2,500	£2,500
Signs and road markings	£1,500	£1,500
Speed Limit Assessments	£1,000	£1,000
Minor Maintenance Works	£35,910	£63,182
Revenue Maintenance Gang	£0	£100,000
TOTAL	£40,910	£168,182

Effect of the proposed revised allocation is to enable funding of a revenue

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maintenance gang dedicated to Tandridge. This gang would carry out minor maintenance works such as vegetation clearance throughout the district. This provides a valuable resource to resolve enquiries received from both residents and members.

- 2.4 It is proposed that the balance of the additional revenue budget is allocated to minor maintenance works. This will provide funding for planned maintenance activities such as sign cleaning, minor footway and carriageway patching etc.
- 2.5 The figures given in the above table assume that the countywide revenue maintenance is divided equally between the 11 local committees. If an alternative method of dividing the budget is agreed, it is proposed the allocation to the Minor Maintenance Works is adjusted to reflect any change in the funding received by Tandridge Local Committee.
- 2.6 To deliver works funded from the revenue maintenance budget efficiently and cost effectively, it is proposed that the Tandridge Maintenance Engineer manage the budget on members' behalf. The Maintenance Engineer would liaise with members and regular updates would be provided both to the Local Committee Chairman and Vice-Chairman and to the Local Committee as part of the Highways Update report.

Member Local Highways Fund

- 2.7 In addition to the revenue maintenance budget, Council has approved an allocation of £7,500 per county member to address highway issues in their divisions. Guidance is being drawn up on appropriate uses for this funding.
- 2.8 It is proposed that the Member Local Highways Fund is managed by the Tandridge Maintenance Engineer on members' behalf. Members would need to advise the Maintenance Engineer by the beginning of September 2018 what works they wish to be carried out in their divisions. This would provide sufficient time for the work to be priced, ordered and implemented before the end of the financial year.

3. OPTIONS:

- 3.1 This report proposes a revised Tandridge revenue maintenance allocation following an increase in the Local Committee's devolved revenue maintenance budget.
- 3.2 It also advises of the new Member Local Highways Fund and proposes a way of managing this additional funding.

4. CONSULTATIONS:

- 4.1 Consultation will be carried out as part of the delivery of the works programme, as appropriate.

5. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS:

- 5.1 Tandridge’s Local Committee’s revenue maintenance allocation has been revised in accordance with the level of funding approved by Council on 6 February 2018.
- 5.2 It is proposed that the revenue maintenance budget be managed by the Tandridge Maintenance Engineer to enable efficient delivery of works and provide value for money.
- 5.3 The Member Local Highway Fund provides a budget for county members to spend on highway works in their divisions. It is proposed that the delivery of works requested by members is managed by the Tandridge Maintenance Engineer.

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 highway works. The Member Local Highways Fund provides members the ability to address local highway issues in their divisions.

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 proposes a revised Tandridge Local Committee revenue maintenance allocation following an increase in the budget approved by Council on 6 February 2018. It also provides information on the Member Local Highways Fund.

9.2 It is recommended that the Local Committee approve the revised revenue maintenance allocation and that the Tandridge Maintenance Engineer manage this budget and the Members Local Highway Fund on members' behalf.

10. WHAT HAPPENS NEXT:

10.1 Officers will deliver maintenance works for 2018/19 in accordance with the revised allocation, will provide the Tandridge Local Committee Chairman and Vice-Chairman with regular updates and will update members at future meetings.

Contact Officer:

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

Consulted:

Not applicable

Annexes:

None

Sources/background papers:

Report to Tandridge Local Committee 8 December 2017: Highways Forward Programme 2018/19 – 2019/20

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