

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

DATE: 14th MARCH 2018
LEAD OFFICER: ZENA CURRY, AREA HIGHWAY MANAGER
SUBJECT: HIGHWAYS FORWARD PROGRAMME
 REVENUE BUDGET 2018/19
DIVISION: ALL

**SUMMARY OF ISSUE:**

In November 2017 Mole Valley Local Committee approved a programme of highway works for Mole Valley 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 (Mole Valley) 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 Mole Valley Maintenance Engineer on members' behalf.

REASONS FOR RECOMMENDATIONS:

To agree the allocation of the Mole Valley 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 Mole Valley'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 November 2017 and proposed revised allocation.

Item	Allocation Approved by Local Committee 30 Nov 2017	Revised Allocation
Parking	£5,000	£5,000
Signs and road markings	£1,500	£1,500
Speed Limit Assessments	£1,000	£1,000
Minor Maintenance Works	£5,410	£60,682
Revenue Maintenance Gang	£28,000	£100,000
TOTAL	£40,910	£168,182

- 2.3 The main effect of the proposed revised allocation is to enable funding of a revenue maintenance gang dedicated to Mole Valley for the whole financial year. 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 drainage/ditching works, tree works, 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 Mole Valley Local Committee.
- 2.6 A workshop has been arranged for 12 March 2018 to enable county members to consider the Local Committee's priorities for the increased revenue maintenance budget. The outcome of this workshop will be reported verbally at this Local Committee meeting.
- 2.7 To deliver works funded from the revenue maintenance budget efficiently and cost effectively, it is proposed that the Mole Valley 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

- 2.8 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.
- 2.9 It is proposed that the Member Local Highways Fund is managed by the Mole Valley 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 Mole Valley 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 Mole Valley’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 Mole Valley 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 Mole Valley 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 Mole Valley 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 Mole Valley 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 Mole Valley 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:

Annexes:

Sources/background papers:

Report to Mole Valley Local Committee 30th November 2017: Highways Forward Programme 2018/19 – 2019/20

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