

**LOCAL COMMITTEE (MOLE VALLEY)****DATE: 24 FEBRUARY 2021****LEAD OFFICER: ZENA CURRY, AREA HIGHWAY MANAGER****SUBJECT: UPDATED HIGHWAYS FORWARD PROGRAMME 2021/22 – 2023/24****DIVISION: ALL****SUMMARY OF ISSUE:**

This report seeks approval of the recently updated 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 Local Committee's devolved highways budget for capital works in 2021/22 is £537,000.
- ii. Agree that the devolved capital budget for highway works be used to progress both capital improvement schemes and capital maintenance schemes.
- iii. Note that should there be any changes to the programme of highway works as set out in this report, a report will be taken to a future meeting of Mole Valley Local Committee to inform members of the changes.
- iv. Authorise that the Area Highway Manager, in consultation with the Local Committee Chairman and Vice-Chairman, be able to allocate any additional funding for schemes, in accordance with any guidance issued surrounding that funding.

Capital Improvement Schemes

- v. Agree that the capital improvement schemes allocation for Mole Valley be used to progress the Integrated Transport Schemes programme set out in Annex 1.
- vi. 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.

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- vii. Agree that the Local Committee Chairman, Vice-Chairman and Area Highway Team Manager, together with the 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.

### Capital Maintenance Schemes (LSR)

- viii. Agree that the capital maintenance schemes allocation for Mole Valley be divided equitably between County Councillors to carry out capital maintenance works in their divisions, and that the schemes to be progressed be agreed by divisional members in consultation with the Area Maintenance Engineer.

### Revenue Maintenance

- ix. Note that the members will continue to receive a Member Local Highways Fund (revenue) allocation of £7,500 per county member to address highway issues in their division; and
- x. Agree that the Member Local Highways Fund be managed by the Area Maintenance Engineer on behalf of and in consultation with members.

## **REASONS FOR RECOMMENDATIONS:**

To agree a forward programme of highways works in Mole Valley for 2021/22 – 2023/24, 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 2021/22 and 2022/23 for capital highways schemes was presented to the formal meeting of the Mole Valley Local Committee on 9 December 2020. Since that meeting the capital budget has substantially increased, see Table 1 in paragraph 1.6 below.
- 1.2 This report presents to the Formal Local Committee, the Draft Highways Forward Programme for 2021/22, 2022/23 and 2023/24 for capital highway schemes.
- 1.3 **Capital:** The Local Committee's devolved highways budget for capital works is based on the Medium Term Financial Plan 2021 to 2024, with each Local Committee receiving £100,000 and a further amount based on a formula which includes factors such as road length and population. Therefore the Mole Valley Local Committee's budget for capital works for 2021/22 is £537,000, with £296,000 for capital ITS improvement schemes and £241,000 for capital maintenance.

- 1.4 It is proposed that the capital maintenance budget of £241,000 will be divided equitably between County Members, resulting in £40,167 per member and that the schemes to be progressed will be identified by members in consultation with the Area Maintenance Engineer.
- 1.5 **Revenue:** Members will continue to receive an allocation of £7,500 per county member to address highways issues in their division.
- 1.6 Table 1 summarises the various funding streams together with the budgets for 2021/22. 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.

**Table 1 – Summary of Local Committee Funding Levels 2021/22**

<b>Funding Stream</b>	<b>Level of Funding 2021/22</b>	<b>Relevant sections of report</b>	<b>Relevant recommendations</b>
Capital Improvement Schemes (ITS) – <b>Annex 1.</b>	£296,000	Paras. 2.1 – 2.4 Annex 1	(i), (ii), (iii), (iv), (v), (vi) and (vii)
Capital Maintenance Schemes (LSR)	£241,000	Paras. 2.5-2.6	(ii), (iii) and (viii)
Revenue Member Local Highways Fund	£45,000	Para. 2.7	(iii), (ix) and (x)
<b>Total</b>	<b>£582,000</b>		

- 1.7 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 2021/22.
- 1.8 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 and safety barrier schemes.
- 1.9 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.
- 1.10 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.

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- 1.11 Contributions collected from developers through S106 agreements or Community Infrastructure Contributions (CIL) can be used to fund either wholly or in part, highway improvement schemes which mitigate the impact of developments on the highway network.
- 1.12 This report sets out the proposed programme of highway works for Mole Valley funded from the Local Committee's devolved capital and revenue budget.

## 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. The Local Committee's devolved budget for highways capital works is £537,000, which is based on the Medium Term Financial Plan from 2021 - 2024.
- 2.2 The capital Integrated Transport Schemes (ITS) budget is £296,000 to be used to progress capital improvement schemes and this will be the same in 2022/23 and 2023/24. The proposed ITS schemes to be delivered from this budget are shown in **Annex 1**.
- 2.3 To improve the planning and delivery of ITS capital improvement schemes a three year rolling programme has been developed. **Annex 1** sets out the suggested ITS forward programme for 2021/22 to 2023/24. It should be noted that a small amount of funding has been allocated under the heading, stage 3 road safety audits/accessibility improvements/small safety and improvement schemes, signs and road markings.. This will enable stage 3 road safety audits to be carried out on schemes that were constructed in the previous financial year. It will also be used to address any small improvement requests (such as a new sign or road marking), that arise during the 2021/22 to 2023/24 financial years subject to the approval by the Chairman, Vice-Chairman and relevant divisional member.
- 2.4 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**.

### Capital Maintenance Schemes (LSR)

- 2.5 The capital maintenance budget is used to carry out capital maintenance works including local structural repair (LSR) of roads and footways that would not score highly under the County's prioritisation process but the condition of which are of local concern.
- 2.6 It is proposed that the £241,000 capital maintenance devolved budget for highways capital works be divided equitably between County Members, giving each member around £40,167 to spend in their divisions. This should be sufficient to progress either one larger scheme or two smaller schemes. It is proposed that the schemes to be progressed will be identified by the divisional members in consultation with the Area Maintenance Engineer.

**Members Local Highway Fund (Revenue)**

- 2.7 Members will continue to receive an allocation of £7,500 per county member to address highway issues in their divisions, subject to budget confirmation. It is proposed that the Member Local Highways Fund be managed by the Mole Valley Maintenance Engineer on members' behalf.

**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.
- 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 Local Committee's devolved highways budget for capital works in 2021/22, is £537,000.
- 5.2 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 a 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 2021/22 – 2023/24, 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 and Annex 1 of this report.

**10. WHAT HAPPENS NEXT:**

10.1 Officers will progress schemes and deliver works for 2021/22

**Contact Officer:**

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**Consulted:**

The Chairman and Vice-Chairman of the Local Committee and divisional members have been consulted on the proposed programme of highway works.

**Annexes:**

Annex 1: Integrated Transport Schemes Programme 2021/22 – 2023/24

**Sources/background papers:**

Medium Term Financial Plan 2021-2024