

A Guide to Local Committee delegated highways budget



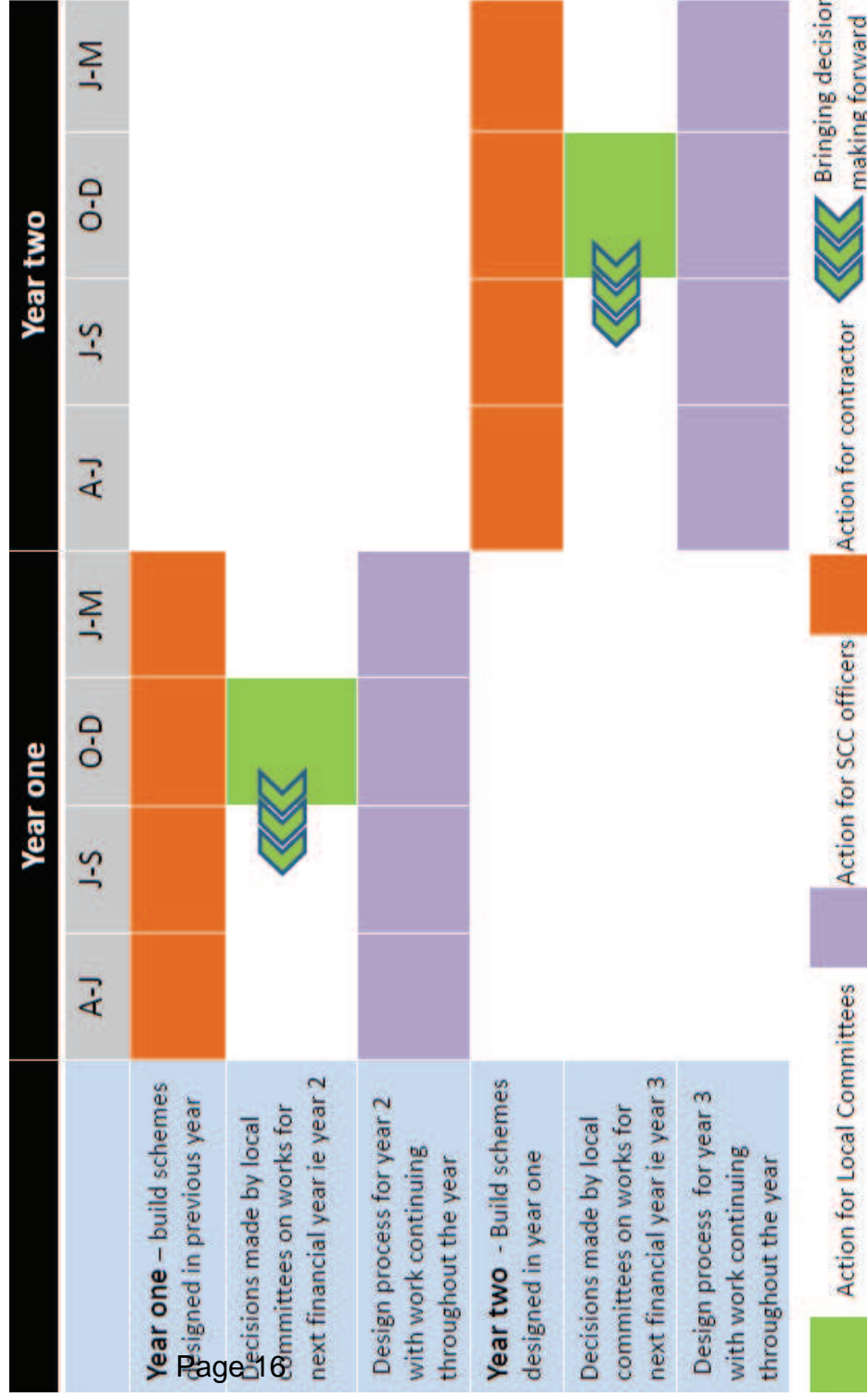
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Introduction and Local Committee decision making cycle

This booklet is a guide for Local Committee members in Surrey around what they need to consider and be aware of when agreeing the allocation of delegated Highways budget.

The ideal time for decisions on allocations to be made is during the Autumn (September-October) with planning in the Summer, as set out in the table below:



This approach allows time for decision making and early planning for the upcoming year. This goes some way to prevent delays that occur when deciding on and programming work in the same financial year.

This also allows time for officers to inform members of other programmes that may have an impact on the local area, thereby affecting any decision on allocating budgets. This would include S106, Community Infrastructure Levy (CIL) and the Local Sustainable Transport Fund (LSTF). This would also provide committees with information on matched funding opportunities.

Types of highways funding available to local committees and the member working group

There are four budgets made available to Local Committee for Highways work:

1) Local Committee Revenue

This fund is used for the routine maintenance of the existing highway, for example minor patching, clearing back vegetation and anything else that keeps the existing highway in good order. This would be the equivalent of cleaning windows and painting exterior woodwork on your home, to prevent the house from falling into disrepair. If there is a proven need for it, revenue budgets can also be used to fund some capital.

2) Capital Maintenance

This is a new sum of money that is provided to enable Local Committees to fund road resurfacing and Localised Structural Repair (LSR) type works that are of local priority. Drawing on the house analogy again, this would be the equivalent of fitting new windows.

3) Integrated Transport Schemes (ITS) Capital

This fund is to enable the investigation of highways issues and the design and introduction of completely new highway facilities such as crossings, speed limit changes etc. The closest analogy is adding a garage or conservatory to your house when you previously didn't have one.

4) Community Pride

This budget is provided to enable Members to directly fund minor local improvements that might not otherwise be provided through other budgets. This can cover a wide range of items such as new signs outside of a school through to enhanced maintenance of a village centre, for example by repainting railings to enhance the appearance, the type of work that could be a lower priority for centrally funded maintenance. Where appropriate this can also be used to de-clutter the streetscene in a location e.g. remove unnecessary signs and markings.

Member Working Group

A member working group has been set up to look at how the parties involved can work together, what to expect from each other and how to constructively hold each other to account.

For example, a discussion may be around the focus of:

- committee members – looking at local decision making to complement the 5 year Capital Maintenance Plan; the operational need to introduce delegated authority to progress issues between meetings; understanding the need for early identification of requirements: understanding the impact of disaggregating committee budgets;
- officers – recognising the importance of information provided to members in order for them to make informed decisions: developing further delivery opportunities through Boroughs, Districts and Parishes;
- to provide members with a good understanding of the traffic regulation orders (TROs) process

SCC Highways Budgets 2013/14

Source: 2012-2017 Medium Term Financial Plan

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This table shows how the Highways budget has been allocated for the 2013/14 financial year. The top row (in grey) shows the budget held by Local Committees for local decision making on capital works, schemes or to 'top up' maintenance work and community pride work. Central budgets are held by the relevant Highways group managers responsible for the activities.

	Revenue			Capital			
	Revenue 2013/14 £000s*	Level of service	Budget Holder	Capital 2013/14 £000s*	Criteria for prioritisation	Budget Holder	Total £000s*
Local schemes/ITS (incl. c/f) i.e. budget devolved to Local Committees	3,330		RB	2,000		RB	5,330
Roads requiring road and footway surfaces, potholes, kerbing, iron work (such as markings)	4,615	Repairs are categorised and prioritised as set out in our Highway Inspection Safety Policy. Not all reported defects will meet the criteria to guarantee repair. More information is available here	LM	23,018	Roads are categorised based on the network hierarchy an reports from inspections and other sources. Budgets allocated to address preventative intervention and replacement of failed carriageways.	LM	27,633
Environmental Maintenance of highways grass, weeds, hedges & trees	2,739	Fund minimum standard of 6 urban & 2 rural grass cuts pa; 3 weed sprays and injurious weeds. Work to maintain healthy trees and hedges, but remove the dangerous (dead trees and branches, obscuring passage and visibility) More information is available here	LM	100			2,839
Signs and lines – maintain or replace obscured, damaged, missing signs, install signs for new requirements (includes road studs)	1,402	Duty of care prioritising regulatory and warning signs and markings. Surrey Priority Network refurbished over 3 years. Env & Trans Select Committee 15th September 2011	LM	-		-	1,402
Bridges and other structures maintain safety	1,102	Regular inspections, assessments, and safety maintenance	MB	2,076	Inspection condition, strength assessment, road hierarchy, restrictive use, road on rail incursion or similar exceptional hazard probability.	MB	3,178

	Revenue			Capital			Total £000s*
	Revenue 2013/14 £000s*	Level of service	Budget Holder	Capital 2013/14 £000s*	Criteria for prioritisation	Budget Holder	
Drainage empty gulleys, mend broken pipes	2,002	Clean drains 1xpa, more if problem location; moving to more informed programme as asset inventory knowledge improves.	LM	776	Flooding database informs priorities: safety risk assessment, property flooding, civil responsibility, sewerage surcharge, social/ economic impact	PA	2,778
Winter service and safety barriers Precautionary salting, public salt bins, clearing footways	2,680	Winter Service Policy and Operational Plan (LINK?) establishes precautionary salting routes, post salting and snow clearance policy. Salt bin activity (1 fill per year with additional fills funded by Local Committees).	LM	256	Barriers. Network hierarchy and risk consequence (protecting rail, grade segregation to motorways, accident sites)	PA	2,936
Street lighting and furniture faults, repairs, replacement, new developments	15,238	Regular night inspections of all streetlights to identify faults. Quarterly day inspections to identify damage not visible at night. More information is available here	MB	-	-	-	15,238
Parking restrictions, disabled parking, controlled zones	-381	Information, including restrictions by borough and district, is available here	RB	-	-	-	-381
Traffic signals maintenance, repairs, replacement, new developments	630	Attendance and repair of installations to operate as designed	LM	550	Strategic upgrade of traffic controls to improve network management	LM	1,180
Staffing and other costs net of contract savings and parking	6813	-	All	-	-	-	6813
TOTALS	40,551			28,776			69,327

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Budget holder key
PA – Peter Agent (peter.agent@surreycc.gov.uk)
RB – Richard Bolton (richard.bolton@surreycc.gov.uk)
MB – Mark Borland (mark.borland@surreycc.gov.uk)
LM – Lucy Monie (lucy.monie@surreycc.gov.uk)

Catalogue of generic costs & timelines for typical Local Committee spends on individual items and capital

The information in the tables below is indicative of the type of work that has been requested by Local Committees in previous years. They are not a definitive list. Where a Local Committee or individual member requests work from, or absent from, these lists the work will be costed as individual pieces of work as they are currently, to try and ensure best value.

1) Individual items	Approx cost band	Approx timescale (28 days, 3mts, 1yr, 2yrs)	Comments	Maintenance Implications* (High, Medium, Low)
Bollard steel	£250	28 days	In footway	Often installed where problems exist: so often get damaged.
Wooden post	£450 (Hardwood)	28 days	Verge protection or similar	Often installed where problems exist: so often get damaged. Also impact on verge cutting.
Traffic sign	£35	28 days	On to existing pole	
Direction or information sign on existing pole	£50	3 mts		
Post for traffic sign	£160	3 mts		
Reflective Bollard	£380(Non-illuminated) £1100 (Solar Powered)	3 mts		
Standard street lamp and column	£2600	1 yr	5m column? And connection	
ADS sign replacement	£750	1yr	Base on a standard size	
Road gully and connection	£1500	28 days	3m connection length	
Tree planting	£750 (inc Tree Pit)	3 mts seasonal		
Footway dropped kerb	£700	3 mts	Pram crossing including tactile	
Guardrail	£200	3 mts	2m length	Potential maintenance liability
Gulley tanker and jetter	£750	28 days	Day rate	
Gulley tanker, jetter and CCTV	£1400	28 days	Day rate	
Gulley tanker and jetter with traffic management	£1200	28 days	Day rate	

Community gang with hand tools for vegetation clearance, verge reinstatement, cleansing etc	Approx cost band	Approx timescale (28 days, 3mts, 1yr, 2yrs)	Comments	Maintenance Implications* (High, Medium, Low)
Road gang for potholes, kerbs, paving	£600 (chapter 8) £1100 (TM Gang)	28 days	Day rate inc. traffic management (TM) compressor/breaker and materials. Chapter 8 is standard TM by gang: specialist TM gang for higher risk locations	
Tree work gang for high level work	£750	3 mts	Day rate inc. tools and clearance	
Weed spraying	£0.40 per m2	28 days	Linear	
Road marking gang	£750	3 mts	Day rate inclusive. Indicative amount of work achieved?	
2) Capital				
Local Structural Repair (planing and inlay)	£22 per m2 (100mm)	3 mts	Road surface is mechanically ground out and re-laid with macadam.	
Local Structural Repair - overlay	£16 per m2 (40mm)	3 mts	Macadam surface is laid over existing surface and 'cut in' at joints.	
Micro asphalt	£7 per m2	1 yr (specialist programme)	Low cost over dressing	
Footway macadam resurface	£30 per m2	3 mts		
Footway: lift slabs and replace with macadam	£62 per m2	3 mts		
Footway: replace slabs	£70 per m2 (Standard PCC Slabs)	3 mts		ITEM 8
Footway replace blockwork	£70 per m2 (standard blocks)	3 mts		
Footway slurry	£4 per m2	1 yr (specialist programme)		
Anti skid treatment	£32 per m2	1 yr (specialist programme)		

Catalogue of generic costs & timelines for example Local Committee spend on Integrated Transport Schemes (ITS)

Committee members should be aware that the costs of ITS

- can vary significantly depending on issues that may be encountered. For example, dealing with utility companies or land ownership.
- are proportionate to the scale of some types of work (such as the length of a new cycle track or footway repair) and can be constrained by the area

Approx cost*	ITS	Approx timescale*	Comments	Maintenance Implications** (High, Medium, Low)
<£15k	Traffic Island Refuge	1 year design and build	Power supply and lighting can be disproportionate, assumes road is wide enough	
<£15k	Pair of mobility ramps	1 year design and build		
<£15k	Kerb build out	1 year design and build	Power supply, lighting and drainage can be disproportionate	
<£5k	Pair of speed cushions	1 year design and build	Scope for 1 year timescale but unlikely to be acceptable in isolation	
<£15k	Speed limit change - single road	Design Year 1 Build Year 2		Creates enforcement expectation for Surrey Police
<£15k	Raised table (full width)	Design Year 1 Build Year 2	Scope for 1 year timescale but unlikely to be acceptable in isolation, often drainage issues	
<£15k	Kassell Kerbs for bus stops	1 year design and build		Assured as bus route? Reputational risk
<£15k	Priority Give Way	1 year design and build	Power supply and lighting can be disproportionate, assumes road is wide enough	May create safety hazard
<£15k	Vehicle Activated Sign external power	1 year design and build	Time depends on speed of road and power available	Prone to vandalism. Limited life to replacement/obsolete
<£15k	Vehicle Activated Sign cell	1 year design and build	Time depends on speed of road and suitable location	Prone to vandalism. Limited life to replacement/obsolete
£15k-£30k	Speed limit change - affecting side roads	Design Year 1 Build Year 2		Creates enforcement expectation for Surrey Police
£15k-£30k	Pedestrian refuge	1 year design and build	Power supply and lighting can be disproportionate, assumes road is wide enough	
£15k-£30k	Signals study	1 year design and build		

Here are two examples of schemes that could be requested. These show that a specific scheme can be comprised of piece of work from multiple budget types (ITS, capital, and revenue)

Example A

Traffic calming scheme in an urban residential area may comprise:
A road table, zebra crossing, multiple sets of cushions, additional or changes to road signs, kerb build outs. There would also be a need to allocate contingency funding

Example B

Building a segregated cycle way in a rural area may comprise:
400m² of slurry resurfacing, 100m² of new footway, a road marking gang, additional or changes to road signs, dropped crossings and moving lamp columns

£15k-£30k	HGV ban	Design Year 1 Build Year 2	Cost dependent on side roads, illumination etc Should have alternative route signed	
£30-£50k	Mini Roundabout	Design Year 1 Build Year 2	Cost dependent on lighting, drainage and deflection requirements	
£30-£50k	Zebra Crossing	Design Year 1 Build Year 2	Scope for 1 year timescale	
£30-£50k	Traffic calming - rural	Design Year 1 Build Year 2	Costs depend on size of scheme, complexity and desired speed outcome	Creates displacement and wider expectations
£50-£100k	Traffic calming - urban	Design Year 1 Build Year 2	Costs depend on size of scheme, complexity and desired speed outcome	Creates displacement and wider expectations
£50-£100k	Cycleway widening	Design Year 1 Build Year 2	Depending on stats, spec, lighting and length of scheme. Scope for 1 year timescale	
£100-£250k	Pegasus	Design Year 1 Build Year 2	Cost dependent on power and lighting	Power and service costs
£100-£250k	Puffin/Toucan pedestrian cycle	Design Year 1 Build Year 2	Cost dependent on power and lighting	Power and service costs
£100-£250k	Cycleway new construction	Design Year 1 Build Year 2	Depending on stats, spec, lighting and land availability	
£100-£250k	Cycleway widening	Design Year 1 Build Year 2	Depending on stats, spec, lighting. Scope for 1 year timescale (consultation)	
£100-£250k	New Footway	Design Year 1 Build Year 2	Depending on stats, spec, lighting and land availability	
£100-£250k	Signalised junction - three way	Design Year 1 Build Year 2	Cost dependent on nature of location, pedestrian phasing, power and lighting; probable need for traffic model	Power and service costs
£250k+	Pelican/Toucan (if on dual carriageway)	Design Year 1 Build Year 2	Cost dependent on power and lighting	Power and service costs
-	PUBLIC REALM IMPROVEMENTS	Design Year 1 Build Year 2	May require significant consultation and lead in	Specialist materials for future matching

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N.B: Reserve Work Schedules

By way of ensuring the budget is spent each committee should prepare a Reserve Work Schedule with your local Highways Area Team Manager (ATM). These will be used when there is a significant risk that budgets will not be spent in year, for whatever reason. The reserve list must be made up of revenue and capital work that can be delivered in shorter timescales, such as local structure repair (LSR), vegetation control etc. They should not include integrated transport schemes. Committees will have until September-October for decision making to demonstrate the ability to deliver budget spend, otherwise the underspend will be returned to SCC Highways to draw work from the Reserve Schedule.

Example of a monthly Highways budget report for each Local Committee

Below is an extract from the monthly report for Local Committee devolved budgets that will be shared with the Cabinet Member for Transport and Environment and Local Committees

AT REPORT DEADLINE - COPY AND PASTE SPECIAL VALUES OF Committed COLUMN FOR THE MONTH SO IT FREEZES

	Budgets	Committed	SAP Actual
Elmbridge	Community Pride		
	Revenue	£ 45,000.00	
	Revenue Carry Fwd	£ 266,620.00	
	Capital ITS CARRY Fwd	£ 41,100.00	
	Capital ITS	£ 135,400.00	
Epsom & Ewell	Capital Maintenance	£ 202,084.00	
	Community Pride	£ 202,084.00	
	Revenue	£ 25,000.00	
	Revenue Carry Fwd	£ 189,401.00	
	Capital ITS CARRY Fwd	£ 88,100.00	
Guildford	Capital ITS	£ 1,400.00	
	Capital Maintenance	£ 108,483.00	
	Community Pride	£ 108,483.00	
	Revenue	£ 64,093.00	
	Revenue Carry Fwd	£ 317,109.00	
Mole Valley	Capital ITS CARRY Fwd	£ 63,307.00	
	Capital ITS	£ 92,900.00	
	Capital Maintenance	£ 263,124.00	
	Community Pride	£ 263,124.00	
	Revenue	£ 30,000.00	
TOTAL	Revenue Carry Fwd	£ 252,100.00	
	Capital ITS CARRY Fwd	£ 200.00	
	Capital ITS	£ 130,300.00	
	Capital Maintenance	£ 184,333.00	
	Allocation	£ 184,333.00	
	Allocation	Committed	SAP Actual
Community Pride	£ 509,093.00	£ -	
Revenue	£ 2,660,000.00	£ -	£ -
Revenue Carry Fwd	£ 440,551.00		
Capital ITS CARRY Fwd	£ 839,600.00	£ -	£ -
Capital ITS	£ 2,000,000.00	£ -	£ -
Capital Maintenance	£ 2,000,000.00	£ -	£ -

Local Committee Monthly Budget Report for John Furey

This report shows a breakdown of the budget for each Local Committee (including carry forward) as well as committed spend and invoiced work (SAP Actual).

It also includes totals for the allocated money, committed spend and invoiced work (SAP Actual) across all 11 Local Committees.

Local Committees also receive separate reports for example on S106, Travel SMART and LSTF etc. The aim is to bring together reports, over time, to simplify the review process for Local Committees, making sure relevant and requested information is easily accessible. This includes the commitment to providing progress reports on the Highways Capital Programme and the One Programme list.

Programmes for these areas will be shared as available.

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