

SURREY COUNTY COUNCIL

LOCAL COMMITTEE (MOLE VALLEY)

DATE: 12 DECEMBER 2018

LEAD OFFICER: ZENA CURRY, AREA HIGHWAY MANAGER

SUBJECT: HIGHWAYS FORWARD PROGRAMME 2019/20 – 2020/21

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 Local Committee's devolved highways budget for capital works in 2019/20, and approved by full Council on 13 November 2018, is £181,818. It has been assumed that the Local Committee's devolved highways budget for capital works as set out within the 2018-21 Medium Term Financial Plan (MTFP) for 2020-21 and will therefore be £36,363. The budget for 2019/20 approved by full Council on 13 November 2018 has removed the Local Committee's revenue budget. However each divisional Member will receive £7,500 to address highways issues in their division.
- (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.

Capital Improvement Schemes (ITS)

- (iv) Agree that the capital improvement schemes allocation for Mole Valley be used to progress the Integrated Transport Schemes programme set out in Annex 1;
- (v) 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;
- (vi) Agree that the Local Committee Chairman, Vice-Chairman and Area 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)

- (vii) Agree that the capital maintenance schemes allocation for Mole Valley (£96,000) be divided equitably between County Councillors to carry out Local Structural Repair, and that the schemes to be progressed be agreed by the Area Maintenance Engineer in consultation with the Local Committee Chairman, Vice-Chairman and local divisional Members;

Revenue Maintenance

- (viii) Note that the budget for 2019/20 approved by full Council on 13 November 2018 has removed the Local Committee's revenue budget.
- (ix) Note that members will continue to receive a Member Local Highways Fund allocation of £7,500 per county member to address highway issues in their division.
- (x) Agree that the Member Local Highways Fund 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 2019/20 – 2020/21, funded from the Local Committee's devolved budget.

1. INTRODUCTION AND BACKGROUND:

- 1.1 Mole Valley Local Committee has previously received a devolved budget for highway works in the district, comprising both capital and revenue allocations. The draft Highways Forward Programme for 2019/20 and 2020/21 for capital highways schemes was presented to the informal meeting of the Mole Valley Local Committee on 14 November 2018. This report presents the Highways Forward Programme for 2019/20 and 2020/21 for capital highway schemes to the Mole Valley Local Committee for formal approval.
- 1.2 **Capital:** The Local Committee's devolved highways budget for capital works in 2019/20, and approved by full Council on 13 November 2018, is £181,818. It is proposed that this capital budget will be split between ITS improvement schemes (£85,818) and ITS capital maintenance schemes (£96,000).
- 1.3 It is proposed that the capital ITS maintenance budget of £96,000 will be divided equally between County Members and that the schemes to be progressed will be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and divisional Members.
- 1.4 The Medium Term Financial Plan (MTFP) 2018 - 21 sets out the countywide budget for capital Local Transport Schemes (ITS), and projects £400,000 for 2020/2021. Assuming the budget is allocated equally between the 11 Districts and Boroughs, it is estimated that Mole Valley will receive £36,363 in 2020/21. It is proposed that this capital budget will be used to fund ITS improvement schemes.

- 1.5 **Revenue:** The budget for 2019/20, approved by full Council on 13 November 2018, has removed the Local Committee's revenue budget. Members will continue to receive an allocation of £7,500 per county member to address highway issues in their division.
- 1.6 Table 1 summarises the various funding streams together with the budgets for 2019/20. 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 2019/20 (agreed by full Council 13 November 2018)

Funding Stream	Level of Funding 2019/20	Relevant sections of report	Relevant recommendations
Capital Improvement Schemes (ITS)	£85,818	Paras. 2.1 – 2.3 Annex 1	(ii) (iv), (v), (vi)
Capital Maintenance Schemes (LSR)	£96,000	Paras. 2.4-2.5	(ii) and (vii)
Revenue Maintenance	£0	Para.2.6 Table 2	viii
Revenue Member Local Highways Fund	£45,000	Para. 2.7	(ix) – (x)
Total	£226,818		

- 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 2019/20.
- 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.

ITEM 8

- 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 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. Full Council agreed the budget for 2019/20 on 13 November 2018. The Local Committee's devolved budget for highways capital works is £181,818. It is proposed that £85,818 of the £181,818 devolved budget for highways capital works be used to progress capital improvement schemes (ITS). It is projected that the Local Committee budget for capital improvement schemes will be £36,363 in 2020/21, in line with the budgets set out in the 2018-21 MTFP.
- 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 2019/20- 2020/21. It should be noted that funding has been allocated under the heading 'Small safety and improvement schemes'. 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**.

Capital Maintenance Schemes (LSR)

- 2.4 The capital maintenance budget is used to carry out local structural repair (LSR) in roads that would not score highly under the County's prioritisation process but the condition of which are of local concern. It is proposed that the capital maintenance schemes budget will reduce to £0 in 2020/21.
- 2.5 It is proposed that £96,000 of the £181,818 devolved budget for highways capital works be used to progress capital maintenance schemes. It is suggested that the capital maintenance budget is divided equitably between County Members. It is proposed that schemes to be progressed will be identified by the Area Maintenance Engineer in consultation with the Chairman, Vice-Chairman and divisional Members.

Revenue Maintenance

- 2.6 The budget for 2019/20 approved by full Council on 13 November 2018 has removed the Local Committee's revenue budget. This means that there is no funding available to carry out any of the revenue activities carried out this financial year, as summarized in the table below for information.

Table 2 – Revenue Maintenance Allocation for 2019/20

Item	Allocation 2018/19	Allocation 2019/20	Comment
Parking	£5,000		Contribution towards 2018/19 parking review in Mole Valley.
Signs and road markings	£1,500		Allocation to enable provision of new signs and urgent replacement of missing signs
Speed Limit Assessments	£1,000		Funding to enable speed limit assessments to be carried out in accordance with Surrey's Speed Limit Policy
Minor Maintenance Works	£60,682		Provision of a maintenance gang for the year to carry out minor works throughout the borough
Revenue Maintenance Gang	£100,000		Provision of community gang to carry out minor maintenance works throughout the borough.
TOTAL	£168,182	£0	

Revenue Members Local Highway Fund

- 2.7 Members will continue to receive an allocation of £7,500 per county member to address highway issues in their divisions. 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 2019/20, and approved by full Council on 13 November 2018, is £181,818. The Medium Term Financial Plan 2018 - 21 sets the projected countywide budget for capital Integrated Transport Schemes (ITS) of £36,363 in 2020/21. This report has used these levels of capital funding to develop a programme of capital improvement and maintenance schemes in Mole Valley.
- 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 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 2019/20 – 2020/21, 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.

10. WHAT HAPPENS NEXT:

- 10.1 Officers will progress schemes and deliver works for 2019/20, and will update Members at future meetings.

Contact Officer:

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Consulted:

The Chairman, 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 2019/20 – 2020/21

Sources/background papers:

Medium Term Financial Plan 2018-2021

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