

**LOCAL COMMITTEE (ELMBRIDGE)**

**DATE: 7 MARCH 2022**

**LEAD OFFICER: ZENA CURRY, HIGHWAY ENGAGEMENT & COMMISSIONING MANAGER**

**SUBJECT: DRAFT HIGHWAYS FORWARD PROGRAMME 2022/23**

**DIVISION: ALL**

**SUMMARY OF ISSUE**

This report seeks approval of a programme of highway works for Elmbridge funded from the Local Committee's delegated capital and revenue budgets.

**RECOMMENDATIONS**

**The Local Committee (Elmbridge) is asked to:**

General

- (i) Note that the Local Committee's devolved highways budget for capital works in 2022/23 is **£755,551** as agreed by Cabinet on 22<sup>nd</sup> February 2022.
- (ii) Agree that the devolved capital budget for highway works be used to progress both capital improvement schemes and member capital allocation as detailed in section 1.
- (iii) Authorise that the Highway Engagement & Commissioning Manager in consultation with county members to be able to reallocate budget to reserve schemes should there be a need to change the programme.
- (iv) Authorise that the Highways Engagement and Commissioning Manager in consultation with county members, 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 Elmbridge be used to progress the Major Integrated Transport Schemes programme set out in **Annex 1** (recommended option).
- (vi) Authorise that the Highways Engagement and Commissioning Manager be able to vire money between the programme of schemes agreed in Annex 1, if required.

**OR**

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- (vii) Agree that the capital improvement schemes allocation for Elmbridge be used to progress the programme set out in **Annex 2**.
- (viii) Authorise that the Highways Engagement and Commissioning Manager be able to vire money between the programme of schemes agreed in Annex 2, if required.

### **AND**

- (ix) Agree that Highways Engagement and Commissioning Manager, in line with the Scheme of Delegation, is able to progress any scheme from the Major 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 appropriate county member.

### Member Capital Allocation

- (x) Note that **£50,000** is allocated to each divisional member. Up to **£15,000** of this could be allocated to minor ITS, or all **£50,000** on capital maintenance (recommended option). The schemes are to be agreed by county members in consultation with the Stakeholder Engagement Officer.

### Revenue Maintenance

- (xi) 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
- (xii) Agree that all county member allocate **£2,222** of their Member Local Highways Fund allocation to be pooled as a contribution to Elmbridge Borough Council's Street Smart Team.
- (xiii) Agree that revenue works are to be managed by the Highway Maintenance team on behalf of and in consultation with county members.

## **REASONS FOR RECOMMENDATIONS**

To agree, a programme of highways works in Elmbridge for 2022/23, funded from budgets available to enable schemes and works to progress.

### **1. INTRODUCTION AND BACKGROUND**

- 1.1 It is proposed that Elmbridge receives a devolved capital budget of **£305,551** for their major ITS priorities. Each county member will also have **£50,000** of county member Capital Allocation; of which up to **£15,000** of may be used for minor ITS or all **£50,000** on capital maintenance (recommended option).
- 1.2 It is also proposed, as per the current approach, that **£2,222** from the **£7,500** revenue funding per county member be pooled across members to contribute to Elmbridge Borough Council's Street Smart Team.
- 1.3 The proposed major ITS Forward Programme for 2022/23, derived from the ITS Prioritisation List, is in Annex 1 of this report.

- 1.4 An alternative option, whereby each division is allocated an equal sum from the capital budget, is in Annex 2.
- 1.5 The ITS Prioritisation List, ranked using the county council's CASEE scoring process (as guidance for members) is in Annex 3. Schemes that have had feasibility design may be prioritised for funding from committee budgets, central road safety budgets where available, or external funding sources such as the Community Infrastructure Levy (CIL) collected by Elmbridge Borough Council.
- 1.6 **Capital:** the Elmbridge Local Committee's budget for capital works for 2022/23 is **£755,551** with **£305,551** for major ITS improvement schemes and **£450,000** for county member Capital Allocation.
- 1.7 The Stakeholder Engagement Officer will assist county members to ensure the best use of the county member Capital Allocation and enable commissioning to the Highway Maintenance team.
- 1.8 **Revenue:** County members will continue to receive an allocation of **£7,500** per county member to address maintenance issues in their division.
- 1.9 Table 1 summarises the various funding streams together with the budgets, for 2022/23. 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. However, budgets require approval by full council and are therefore subject to change.

Funding Stream	Level of Funding 2022/23	Relevant sections of report	Relevant recommendations
Major Integrated Transport Schemes (ITS) – <b>Annexes 1, 2, 3</b>	£305,551	Paras. 2.1 – 2.5 Annexes 1, 2, 3	(i) to (ix)
County Member Capital Allocation	£450,000	Paras. 2.6 – 2.7	(i), (ii) and (x)
Revenue Member Local Highways Fund	£67,500	Paras. 2.8 – 2.9	(xi), (xii) and (xiii)
<b>Total</b>	<b>£823,051</b>		

**Table 1 – Summary of Elmbridge Funding Levels 2022/23**

- 1.10 It is proposed that delegated authority be given to the Highway Engagement & Commissioning Manager to enable the highways programme to be delivered in a flexible and timely manner.
- 1.11 In addition to the Local Committee's devolved budget, there are Countywide capital budgets which are used to fund major maintenance (Operation

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Horizon), surface treatment schemes, footway schemes, drainage works and safety barrier schemes.

- 1.12 Countywide revenue budgets are used to carry out both reactive and routine maintenance works. The maintenance team manages a centrally funded revenue budget to carry out drainage investigation and small repairs locally.
- 1.13 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.
- 1.14 It is proposed that the Road Safety Team have two additional countywide budgets to address the highest priority backlog of Road Safety Outside Schools and Road Safety schemes. Suitable schemes from the current ITS list will be put forward for consideration for this central funding. If a scheme on the Major ITS Forward Programme is prioritised for this Road Safety funding, then it is proposed to progress schemes on the reserve Major ITS list shown in Annex 1.
- 1.15 Contributions collected from developers through S106 agreements or Community Infrastructure Levy (CIL) Contributions can be used to fund, either wholly or in part, highway improvement schemes which mitigate the impact of developments on the highway network. Suitable schemes from the current ITS list will be progressed through the Local CIL applications. The schemes proposed to progress through CIL are shown in Annex 1.
- 1.16 This report sets out the proposed programme of highway works for Elmbridge.

## 2. ANALYSIS

### Major Integrated Transport Schemes (ITS)

- 2.1 The Major Integrated Transport Schemes (ITS) budget aims to improve the highway network for all users, in line with the objectives set out in the Local Transport Plan.
- 2.2 The Major Integrated Transport Schemes (ITS) budget is **£305,551** and is to be used to progress capital improvement schemes.
- 2.3 **Option 1** – The proposed Major ITS Forward Programme to be delivered from this budget is shown in Annex 1. The schemes have previously been prioritised and promoted by committee, with funding allocated for feasibility. It is proposed that the Highways Engagement and Commissioning Manager be able to vire money between the schemes agreed in Annex 1.
- 2.4 **Option 2** – The proposed forward programme to be delivered from this budget is shown in Annex 2. It is proposed that the Highways Engagement and Commissioning Manager be able to vire money between the schemes agreed in Annex 2.
- 2.5 It is proposed that the Highways Engagement and Commissioning Manager, in line with the Scheme of Delegation, is able to progress any scheme from the agreed forward 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 appropriate county member.

### **County Member Capital Allocation**

- 2.6 The capital maintenance budget is used to carry out capital maintenance works that would not prioritise highly under the Countywide prioritisation process for capital maintenance, but the condition of which are of local concern.
- 2.7 It is proposed that each county member be allocated **£50,000** to spend in their divisions, which should be sufficient to progress either one larger or two small capital maintenance schemes. However, up to **£15,000** of the **£50,000** available to each divisional member could also be used to fund a minor ITS scheme such as the installation of dropped kerbs. It is proposed that the schemes to be progressed will be identified by the county members in consultation with the Stakeholder Engagement Officer and commissioned to the appropriate team.

### **Member's Local Highway Fund (Revenue)**

- 2.8 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 Highway Maintenance team on county members' behalf.
- 2.9 It is proposed that **£2,222** from the **£7,500** revenue funding per county member be pooled across members to contribute to Elmbridge Borough Council's Street Smart Team.

## **3. OPTIONS**

- 3.1 The Local Committee is being asked to approve a forward programme of highway works for Elmbridge as set out in this report.

## **4. CONSULTATIONS**

- 4.1 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 highways budget for Elmbridge for capital works in 2022/23 is **£755,551**.
- 5.2 The highways budget for Elmbridge 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

- 9.1 The report sets out the proposed programme of highway works for Elmbridge for 2022/23 to be funded from the capital and revenue budgets.
- 9.2 The Local Committee's devolved highways budget for capital works in 2022/23 is **£755,551**, consisting of: **£305,551** for major ITS priorities; **£50,000** per county member (£450,000 total for nine members).
- 9.3 It is recommended that the Local Committee agree the programme as set out in section 2 and **Annex 1** of this report.
- 9.4 It is recommended that the **£50,000** allocated to each divisional member be used to deliver capital maintenance schemes.
- 9.5 It is recommended that each county member allocates **£2,222** of their Member Local Highways Fund allocation (**£7,500** per county member) to be pooled as a contribution to Elmbridge Borough Council's Street Smart Team.

## 10. WHAT HAPPENS NEXT

- 10.1 Officers will progress schemes and deliver works for 2022/23.
- 10.2 It is proposed that the Principal Traffic & Commissioning Engineer will support county members to promote one Major ITS scheme for a formal technical assessment funded by central feasibility to assist with future years Major ITS

scheme submission decisions. County members will also be supported with engagement with the local community to assist in these decisions.

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**Contact Officer:**

Anne-Marie Hannam, Principal Traffic & Commissioning Engineer, Highway Engagement & Commissioning Team, 0300 200 1003.

**Annexes:**

Annex 1: Major Integrated Transport Schemes Forward Programme 2022/23

Annex 2: Forward Programme based on equal divisional allocations

Annex 3: Major Integrated Transport Schemes prioritisation list

**Sources/background papers:**

Medium term financial plan 2021-2024

Item 12 Cabinet paper 22<sup>nd</sup> February 2022

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