



**OFFICER REPORT TO LOCAL COMMITTEE
(WAVERLEY)**

**LOCAL COMMITTEE HIGHWAYS CAPITAL AND REVENUE
BUDGETS FOR 2012-13**

16 MARCH 2012

KEY ISSUE

This report sets out the capital and revenue budgets available to this committee for the financial year 2012/13, and recommends how those budgets should be used.

SUMMARY

During January and February, Transportation Task Groups (TTG) representing the four areas of the Borough centred around Cranleigh, Haslemere, Godalming and Farnham, prioritised highway improvement schemes (Integrated Transport Schemes: ITS) for their respective areas. The Local Transportation Task Group met on 24 February to consider these prioritised lists, and recommend a programme of ITS works for 2012/3 to this Committee.

OFFICER RECOMMENDATIONS

The Local Committee (Waverley) is asked to:

- (i) Agree that the improvement (ITS) schemes described in this report form the Waverley LTP programme for 2012/3, with Maintenance Capital funding reserved to implement the programme.

- (ii) Authorise the Area Highway Manager (AHM) to progress the schemes included in the programme in consultation with local elected members and associated task groups.
- (iii) Subject to approval of recommendations (i) and (ii) authorise the AHM to consider and determine any objections submitted following the statutory advertisement of the traffic orders and notices associated with the programme of schemes, in consultation with the Chairman and/or Vice-Chairman of the Local Committee and relevant local councillors.
- (iv) Agree that Community Pride funding is devolved to each County Councillor based on an equitable allocation of £5,000 per division
- (v) Agree that a report on how the £317,000 of local Maintenance Revenue is used is submitted to the June Local Committee meeting.

3. ALLOCATIONS TO THE LOCAL COMMITTEE (WAVERLEY) IN 2012/13

- 3.1 On 28 February 2012 Local Committee Chairmen considered a report giving details of higher levels of highway funding that the Leader of Surrey County Council David Hodge had announced earlier in the year. The 2012/13 allocations announced for the Local Committee (Waverley) represent significant increases and are as follows:-

£262,000 ITS Capital

The same allocation as in 2011/12.

£262,000 Maintenance Capital

This is an entirely new funding stream, intended for locally identified road surfacing schemes. However, Committee Chairmen requested that this funding could alternatively be directed towards ITS schemes, which has been agreed.

£317,00 Maintenance Revenue

In previous years the maintenance revenue allocation has been £100,000 and has been directed towards non-safety revenue work such as clearing drainage systems and cutting back vegetation. This allocation can also be used for capital maintenance schemes.

£45,000 Community Pride

The same allocation as in 2011/12, the first time this budget was introduced, when the Committee agreed that £5,000 be assigned to each of its nine County Councillors.

TOTAL £886,000

4. PLANNING INFRASTRUCTURE CONTRIBUTIONS

- 4.1 In April 2008 Waverley Borough Council adopted Planning Infrastructure Contributions (PIC) whereby small developments generate a contribution towards transportation.
- 4.2 In January the Area Highway Manager (AHM) was advised that since inception PIC has generated a total of £215,000 in transportation contributions across the whole borough. See **Annex 1**.
- 4.3 Where a planning application has been granted following appeal, the associated PIC funding will be tied to a specific highway measure, otherwise the AHM understands the money can be used on any highway scheme/measure in the vicinity of the development that generated the contribution.
- 4.4 Surrey County Council (SCC) Transport Development Planning officers are currently analysing all secured Waverley PIC funding to provide fuller guidance on these limitations and will advise the AHM on the same.

5. 2011/12 ITS PROGRAMME

- 5.1 The report at agenda Item 9 provides an update on the progress of ITS schemes included in the 2011/12 programme, and confirms that several 2011/12 schemes have been delayed, with delivery early in 2012/13.
- 5.2 An out-turn report for the 2011/12 ITS programme will be considered by the Local Committee meeting in June. Any underspend will be carried forward to 2012/13. However, such underspend is likely to fall significantly short of the cost of completing all the 2011/12 programme schemes which are due to be delivered early in 2012/13.

6. 2012/13 ITS PROGRAMME

- 6.1 During January and February Transportation Task Groups, representing the four areas of Waverley centred around Cranleigh, Haslemere, Godalming and Farnham, prioritised highway improvement schemes for their respective areas.
- 6.2 The Local Transportation Task Group met 24 February to consider feedback from the four local groups, and determine an overall priority list.

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- 6.3 The Task Group considered that priority should be given to completing outstanding 2011/12 ITS schemes where there are no constraints such as strong local opposition preventing implementation.
- 6.4 The Task Group further considered that given the increased allocations detailed at 3 above, as well as potential to utilise available PIC and Section 106 funding, it would be appropriate to progress a strong ITS programme in 2012/13 and prioritised the following schemes.

Complete 2011/12 Programme	Comment
A325 Farnborough Road Pelican at Brooklands Road	Construction funded from 2012/13 budget
Other schemes	Other schemes starting late in 2011/12 or early 2012/13. Funded from 2011/12 carry forward.
'New' Schemes	
Speed limit review Manley Bridge Rd, Farnham	
Pedestrian crossing in Long Bridge, Farnham	
Marshall Rd cycleway at Jewsons, Godalming	
Review speed limit/safety scheme A283 Petworth Rd, Cherry Tree r'bout to Witley	
Dropped kerbs the length of the western side of the B2128 Wonersh Common Road, Wonersh	
Create footway in The Street at Larchwood, Wonersh/Bramley	
Extend/enhance lay-by at the Holy Trinity, Bramley	Bramley PC committed to contribute funding
New footway and road safety scheme at the A287 Bell Road, Haslemere	
Junction improvement Courts Hill j/w Courts Mount, Haslemere	
Pedestrian crossing in Petworth Rd at j/w High Street, Haslemere	
Extend 30mph limit towards Hindhead A287, Churt	

- 6.5 The indicative cost for constructing/installing all the above schemes is £540k.
- 6.6 The Task Group asked officers to investigate how much PIC and S106 funding could assigned to this programme, but recognised that the

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allocations designated towards maintenance would need to be used in part since the allocation for ITS stands at £262,000.

- 6.7 The Task Group recommended that the £262,000 Maintenance Capital allocation is reserved for the ITS programme.
- 6.8 The Task Group recommended that design should commence on all the above schemes immediately and that construction orders are placed once individual schemes are fully priced.

7. 2012/3 SECTION 106 FUNDED SCHEMES

- 7.1 Developer funding is in hand to progress the following improvement schemes in 2012/13, which are specified in individual planning agreements.
- Farnham: Controlled pedestrian crossing on the A31 at Coxbridge Roundabout
In design, £120k S106 in place. Costs will be higher, further S106 pending.
 - Farncombe: Traffic calming in Catteshall Road.
Construction should be underway by April, £70K S106 in place will meet all costs.
- 7.2 A number of relatively small S106 deposits are held by SCC, and the Task Group asked officers to assign these to schemes in the proposed ITS programme wherever possible.

8. 2012/13 CENTRAL CAPITAL MAINTENANCE PROGRAMME

- 8.1 In December 2011 Jason Russell (Assistant Director – Highways) wrote to all SCC members detailing the countywide provisional Capital Maintenance Programme for 2012/13. These are centrally funded pre-planned works that improve the condition of the road network.
- 8.2 **Annex 2** Shows the Major Maintenance programme for Waverley only (remove and replace surface course). The combined length of Waverley roads to be re-surfaced is 10km, which represents 20% of the total programme for the entire county.
- 8.3 **Annex 3** Shows the Surface Treatment programme for Waverley only (usually 'tar & chip'). The combined length of Waverley roads subject to surface treatment is 29km, which represents 20% of the total programme for the entire county.
- 8.4 **Annex 4** Shows the Footway Repair programme for Waverley.

9. 2012/13 LOCAL MAINTENANCE REVENUE PROGRAMME

- 9.1 The Committee has been allocated £317,000 for revenue maintenance work in 2012/13 – in previous years the allocation has been £100,000.
- 9.2 All day-to-day safety revenue work such as filling potholes, clearing fallen trees, cleansing gullies, etc. is centrally funded. Local Maintenance Revenue funding is used for locally important non-safety work.
- 9.3 In previous years the Committee has asked the AHM and Maintenance Engineer for Waverley to determine what work this funding should be used for. Given the nature of Waverley the majority is directed towards drainage upgrades, clearing vegetation and localised carriageway and footway work.
- 9.4 With an increase of over £200,000 some thought needs to be given on how this extra funding can best be used against the background of a healthy centrally funded surfacing programme scheduled in the annexes to this report. Proposals will be presented to the June meeting of the committee.

10. COMMUNITY PRIDE

- 10.1 In order to allow County Councillors the flexibility to promote projects in their division it is recommended that the Local Committee delegate funding to each County Councillor on the basis of a £5,000 per member allocation. Two or more members may pool their funding across divisional boundaries.

11. CONSULTATIONS

- 11.1 Consultations have been carried out by means of member task groups as detailed above. Where appropriate, public and other consultations will be completed for individual schemes.

12. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 12.1 Since 28 April 2011 highways works have been undertaken by our new contractors, coordinated by May Gurney who have been appointed following a rigorous tendering and selection process aimed at achieving the best value for money.

13. EQUALITIES AND DIVERSITY IMPLICATIONS

13.1 It is an objective of Surrey Highways to treat all users of the public highway equally and with understanding.

14. CRIME AND DISORDER IMPLICATIONS

14.1 A well-managed highway network can contribute to reduction in crime and disorder as well as improve peoples' perception of crime.

15. CONCLUSION AND RECOMMENDATIONS

15.1 As above.

16. REASONS FOR RECOMMENDATIONS

16.1 The Committee is asked to agree a programme of schemes, which will allow work to progress.

17. WHAT HAPPENS NEXT

17.1 Assuming that the recommendations are agreed, officers will proceed with implementation of the programme of ITS schemes.

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BACKGROUND PAPERS:	None