



## OFFICER REPORT TO LOCAL COMMITTEE (WAVERLEY)

### HIGHWAYS REVENUE ALLOCATION FOR 2012-13

22 JUNE 2012

#### KEY ISSUE

This report sets out how the 2012/13 Maintenance Revenue allocation at the disposal of the Local Committee (Waverley) could be deployed.

#### SUMMARY

At its meeting of 16 March 2012 the Local Committee agreed an improvement scheme (Integrated Transport Scheme, or ITS) programme for 2012/13, and also agreed that its Capital Maintenance allocation should be reserved to implement this programme. The Committee also asked that a report on how the £317,000 of local Maintenance Revenue funding is used be submitted to its June 2012 meeting.

#### OFFICER RECOMMENDATIONS

**The Local Committee (Waverley) is asked to agree that the £317,000 Maintenance Revenue allocation for 2012/13 is assigned as follows:-**

(i) Implement Waverley Parking Review	£15,000
(ii) Ad-hoc minor work ordered by area team	£20,000
(iii) Support 2012/13 ITS programme	£110,000
(iv) Small local road/footway surfacing schemes	<u>£172,000</u>
Total	£317,000

**1. ALLOCATIONS TO THE WAVERLEY LC IN 2012/13**

1.1 As reported on 16 March 2012 the 2012/13 allocations announced for the Local Committee (Waverley) represent significant increases on previous years 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, that can also be used for ITS schemes.

***£317,00 Maintenance Revenue***

In previous years the maintenance revenue allocation has been £100,000 which 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 or ITS schemes.

***£45,000 Community Pride***

The same allocation as in 2011/12, the first time this budget was introduced. The Local Committee meeting on 16 March 2012 agreed that each County Councillor be allocated £5,000 to use on any highway measure at their own discretion.

**TOTAL £886,000**

**2. 2011/12 ITS PROGRAMME AND CARRY FORWARD**

2.1 Progress on the programme of Integrated Transport Schemes (ITS, or improvement schemes) for 2011/12 is shown at **Annex 1**. Two schemes were abandoned due to local opposition (Castle Street build-out in Farnham and Low Lane in Badshot Lea) and several schemes slipped and will be completed in 2012/13.

2.2 The ITS allocation for 2011/12 was £262,000. The allocation was underspent by £65,000 at the end of March and this sum has been carried forward to 2012/13.

**3. ITS PROGRAMME FOR 2012/13**

3.1 At its meeting on 16 March 2012 the Local Committee agreed the ITS scheme programme for 2012/13 as tabulated below.

Complete 2011/12 Programme	Comment
A325 Farnborough Road Pelican at	

Brooklands Road	
Other schemes, see <b>Annex 1</b>	
<b>'New' Schemes</b>	
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 roundabout 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	

3.2 At the 16 March 2012 meeting the Committee also agreed to reserve the 2012/13 Capital Maintenance allocation (£262,000) in addition to the 2012/13 ITS allocation (£262,000) to implement this programme of schemes.

3.3 Officers have investigated how much secured Planning Infrastructure Contribution (PIC) could be assigned to the 2012/13 programme of ITS schemes and estimate that £75,000 can be directed towards the programme.

3.4 The estimated cost of implementing the programme of ITS schemes

tabulated above is £750,000. Agreed funding is listed below:-

2011/12 ITS Carry Forward	£65,000
PIC Funding	£75,000
2012/13 ITS Allocation	£262,000
2012/12 Capital Maintenance Allocation	<u>£262,000</u>
Total	£664,000

- 3.5 This leaves an estimated shortfall of £84,000 meaning that unless additional funding is directed towards the agreed ITS programme, one or more schemes would have to be deferred to 2013/14.

**4. MAINTENANCE REVENUE ALLOCATION 2012/13**

- 4.1 The Maintenance Revenue allocation for 2012/13 is £317,000 and on 16 March 2012 the Committee asked that a report be brought to its June meeting to recommend how this funding should be used.

- 4.2 In May the Area Highway Manager recommended to the chairmen of the four area task groups that Maintenance Revenue is used as follows:-

Implement Waverley Parking Review <i>(Restrictions as agreed by Local Committee)</i>	£15,000
'Community Gang' for 48 weeks <i>(Similar to former Ringway contract Community Gang)</i>	£95,000
Jetter for 5 weeks <i>(Increase resource to clear blocked drains)</i>	£25,000
Ad-hoc minor work ordered by area team <i>(In response to member/resident requests)</i>	£20,000
Small local road/footway surfacing schemes	<u>£162,000</u>
Total	£317,000

- 4.3 The task group chairmen considered that funding suggested for a Community Gang and Jetter would be better directed to supporting the ITS programme and for more local road/footway surfacing schemes. Further, they noted that the ITS programme lacked any schemes in Cranleigh & Ewhurst and that £25,000 should be reserved for a lighting upgrade scheme for Cranleigh High Street. These recommendations are summarised as follows:-

Implement Waverley Parking Review <i>(Restrictions as agreed by Local Committee)</i>	£15,000
Ad-hoc minor work ordered by area team <i>(In response to member/resident requests)</i>	£20,000

## ITEM 9

Support 2012/13 ITS programme (To include Cranleigh High St lighting upgrade)	£110,000
Small local road/footway surfacing schemes	<u>£172,000</u>
Total	£317,000

- 4.4 Local re-surfacing schemes: the above allocations would direct £172,000 towards small local surfacing schemes. These schemes typically cost approximately £30,000 for re-surfacing 200m of an average width road -- so 5 or 6 schemes of this size could be funded. The Waverley Maintenance Engineer (Stuart Copping) has a good overview of the worst roads across the borough and where they stand in the central programme (whether a road is likely to be centrally funded next year, so avoid funding locally). It was suggested that members discuss their worst problem roads with the Maintenance Engineer, with the final decision on which roads are to be re-surfaced made by the Area Highway Manager.

### 5 COMMUNITY PRIDE

- 5.1 The Local Committee meeting on 16 March 2012 agreed that the £45,000 Community Pride funding for 2012/13 would be allocated to each of the nine County Councillors for Waverley at £5,000 per member. Members are free to assign this funding to ITS and surfacing schemes, or any other work on the public highway.

### 6 CENTRALLY FUNDED CAPITAL MAINTENANCE PROGRAMME

- 6.1 In December 2011 the Assistant Director, Highways wrote to all County Councillors 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.
- 6.2 **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.
- 6.3 **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.
- 6.4 **Annex 4** Shows the Footway Repair programme for Waverley.

### 7. CONSULTATIONS

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

### 8. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 8.1 Since 28 April 2011 highways works have been undertaken by the County Council's 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.

**9. EQUALITIES AND DIVERSITY IMPLICATIONS**

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

**10. CRIME AND DISORDER IMPLICATIONS**

- 10.1 A well-managed highway network can contribute to a reduction in crime and disorder as well as improve people's perception of crime.

**11. CONCLUSIONS AND REASONS FOR RECOMMENDATIONS**

- 11.1 As above.

**12. WHAT HAPPENS NEXT**

- 12.1 Officers will work to deliver the 2012/13 programme of schemes adopted by the committee.

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**BACKGROUND PAPERS**

Local Committee (Waverley): 16 March 2012 Item 10 'Local Committee Highways Capital and Revenue Budgets for 2012-13'

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