

SURREY COUNTY COUNCIL**LOCAL COMMITTEE (WAVERLEY)**

DATE: 20 MARCH 2015
LEAD OFFICER: JOHN HILDER
 AREA HIGHWAYS MANAGER
SUBJECT: HIGHWAYS UPDATE AND 2015/16 BUDGET
DIVISION: ALL

**SUMMARY OF ISSUE:**

This report provides an update on the 2014/15 programme of minor highway works funded by this committee as well as recommendations on 2015/16 allocations in addition to those made at the Local Committee meeting of 12 December 2014.

RECOMMENDATIONS:**The Local Committee (Waverley) is asked to:**

- (i) Note progress on the programme of minor highway works for 2014/15.
- (ii) Agree the recommendations of the Local Transport Plan Task Group meeting of 11 March as set out at **Annex 3** (to follow).
- (iii) Agree to fund or part fund the 2015/16 Lengthsman (Localism) Scheme bids listed in this report to a maximum total value of £45,000 and subject to officer scrutiny to ensure proposed works fall within the remit of the scheme.
- (iv) Agree that cyclists be permitted to use the footways along the B2126 Bookhurst Road between the roundabout at Parklands Drive and the village gateways at Ewhurst.

REASONS FOR RECOMMENDATIONS:

The Local Committee is asked to note progress of the programme of work for 2014/15 and agree the recommendations above to enable the progress of the 2015/16 locally funded programme of highway schemes and operations.

1. UPDATE**2014/15 Budgets and Forecast Expenditure**

- 1.1 The 2014/15 budget, allocations and forecast expenditure are set out at **Annex 1**

1.2 This shows that installation of a number of improvement schemes has been delayed with works now planned in the first quarter of 2015/16. The delays became apparent during January, and are due to either late completion of design work or because design is complete but our term contractor does not have the resources available to install in the busy final quarter of the financial year.

1.3 As a result a capital underspend of £120,000 is forecast. Such underspend is usually carried forward to the following year, a decision which is made by a meeting of the full Council for the budgets of all services.

2015/16 Budgets and Forecast Expenditure

1.4 Delayed 2014/15 improvement schemes will be installed during the first quarter of 2015/16 and are listed at **Annex 2** at a total forecast cost of £224,000.

1.5 At the meeting of 12 December 2014 the Committee agreed the following allocations for 2015/16 which are described at **Annex 2**:-

New ITS schemes	£148,000
Capital maintenance works	£160,000
Revenue maintenance works	<u>£70,000</u>
Total	£378,000

1.6 So currently the total forecast expenditure on committed and planned work in 2015/16 is £602,000 (£224,000 + £378,000)

1.7 The 2015/15 budget has now been confirmed as follows, with the stipulation that 25% of capital maintenance must be directed towards drainage works:-

Capital ITS (improvement) schemes	£262,000
Capital Maintenance	£262,000
Revenue Maintenance	£237,000
Anticipated 2014/15 ITS capital carry-forward	<u>£120,000</u>
Total	£881,000
Community Enhancement	£45,000

1.8 The Committee agreed that, if the available budget differed from the value of committed and planned work, then the Local Transport Plan (LTP) Task Group should meet to make recommendations on further allocations. The LTP Task Group will meet on 11 March, which is after the date of writing this report; its recommendations will be issued separately prior to the meeting as **Annex 3** for consideration by the Committee.

Section 106 & PIC Funding

1.9 The Chairman of the Local Committee has worked with County Council officers and Waverley Borough Council planning officers to facilitate the transfer of developer transportation funding to support the 2014/15

programme, and, as shown in **Annex 1**, some £230,000 is expected to be applied by the end of March.

- 1.10 The Area Manager would like to thank the Chairman for her intervention, which has resolved longstanding delays in the transfer of funding. Forecast Planning Infrastructure Contribution (PIC) and Section 106 contributions towards the 2015/16 budget will be reported to the Committee at its meeting in June.

Lengthsman (Localism) Scheme

- 1.11 Bids for funding in 2015/16 have been submitted by nine organisations:-

Witley PC	£10,300
Hambledon PC	£3,500
Haslemere TC	£15,000
Chiddingfold PC	£6,000
Dunsofold PC	£7,750
Western Villages	£tbc
Farnham TC	£14,000
Ewhurst PC	£tbc
First Wessex (Sandy Hill & The Chantry's	<u>£7,500</u>

Total £64,050

- 1.12 The value of these bids far exceeds the £45,000 allocated by the Committee before values for Western Villages and Ewhurst, which have yet to be submitted, are added.
- 1.13 As in 2014/15 area team officers will scrutinise bids to ensure works fall within with the remit of the scheme and discuss allocation values with the local member with a view to fund or part fund all bids to a total value not exceeding the budget of £45,000.

Project Horizon 2015/16 Programme

- 1.14 **Annex 4** shows the forward programme for Year 3 of Project Horizon, 2015/16.

Parking Team Update

- 1.15 Objections to the 2013/14 review of parking restrictions in Waverley were considered by the Committee at an additional public meeting on 9 May 2014. Owing to the size of the review and the need to rectify historical inconsistencies with the existing lining, the Committee agreed to a phased implementation, town by town. Work in Farnham is effectively complete, and is ongoing in Godalming and Farncombe. Lining is expected to get underway in Haslemere and Cranleigh during April.

Customer Enquiries

- 1.16 The continued mild weather in the last quarter has meant the downward trend has continued since the extremely high volume in the first part of the year. Overall volumes remain high with over 149000 received for

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the 2014 calendar year , giving an average of approximately 12400 per month, down from 13100 in the third quarter.

1.17 For Waverley specifically, 18924 enquiries have been received since January of which 8089 were directed to the local area office for action, 94% of these have been resolved. This response rate is slightly below the countywide average of 95%. Although the response rate remains high, we are working hard in conjunction with our contractors to improve the service we provide. The new Works Management System has allowed greater visibility throughout the life of a customer enquiry and officers are able to view better information and works schedules.

1.18 Work continues to improve performance and we are currently undertaking a Key Driver Analysis of the annual National Highways and Transport survey to better understand customer satisfaction. In addition the Customer Service Excellence Member Reference Group is reviewing our response standards and Customer Charter.

2. OPTIONS:

2.1 As discussed with members.

3. CONSULTATIONS:

3.1 Appropriate consultation will be carried out for all schemes.

4. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS:

4.1 Works will be carried out by SCC's term highways contractor, Keir, who won the term contract in a competitive tender process.

5. EQUALITIES AND DIVERSITY IMPLICATIONS:

5.1 None

6. LOCALISM:

6.1 Works and schemes are designed to improve and make safer the facilities for local communities in the borough.

6.2 The Lengsthman initiative allows parish councils to undertake enhanced maintenance of the public highway.

7. OTHER IMPLICATIONS:

7.1 None

8. CONCLUSION AND RECOMMENDATIONS:

8.1 As set out in the body of the report.

9. WHAT HAPPENS NEXT:

9.1 Officers will continue to progress the programme of schemes agreed by the Committee.

Contact Officer:

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Consulted:

As described within the report

Annexes:

1. Highways Budgets and Expenditure for 2014/15
2. Highway Budgets and Expenditure for 2015/16
3. Local Transport Task Group 11 March: Recommendations
4. Project Horizon Resurfacing Programme for 2015/16

Sources/background papers:

Local Committee for Waverley Friday 12 December 2014 Item 11: Highways Update
Local Committee for Waverley Friday 12 December 2014 Item 12: Highways budgets for 2015/16

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