SURREY COUNTY COUNCIL

LOCAL COMMITTEE FOR WAVERLEY

DATE: **FRIDAY 9 DECEMBER 2016**

LEAD OFFICER: **JOHN HILDER, AREA HIGHWAY MANAGER (SOUTH WEST)**

SUBJECT: **HIGHWAYS BUDGETS FOR 2017/18**

DIVISION: **ALL DIVISIONS IN WAVERLEY**

SUMMARY OF ISSUE:

During October and November Task Groups (TG) representing the four areas of Waverley centred around Cranleigh, Haslemere, Godalming and Farnham, met to prioritise highway improvement schemes (Integrated Transport Schemes: ITS schemes) for their respective areas. The Local Transport Plan (LTP) Task Group met on 25 November to consider these prioritised lists, and recommend a programme of ITS and other works for 2017/18 to this Committee.

RECOMMENDATIONS:

The Local Committee (Waverley) is asked to:

(i) Agree the allocations recommended by the LTP Task Group and described in this report to a total value of £520,000.

(ii) Note that the LTP task group will convene if necessary once the Local Committee budget is known in the Spring of 2016.

(iii) Authorise the Area Highway Manager (AHM) to progress the schemes prioritised by the four are task groups and listed at **Annex A** in consultation with local elected members and associated task groups, subject to available funding from developer contributions.

(iv) 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.

(v) Delegate authority to the AHM in consultation with the Chairman and Vice- Chairman and locally affected Members to amend budgets throughout the year if required.

(vi) Agree that Community Enhancement Fund is devolved to each County Councillor based on an equal allocation of £5,000 per division

REASONS FOR RECOMMENDATIONS:

The committee is asked to agree 2017/18 allocations so that scheme design can start at the earliest opportunity, increasing confidence in delivery.

1. INTRODUCTION AND ANALYSIS:

Surrey County Council (SCC) Devolved Highways Budget

1.1 The SCC highways budget devolved to this committee in the current financial year, 2016/17, is as follows.

	£
Capital ITS (Improvement) Schemes	228,000
Capital Maintenance	228,000
Revenue Maintenance	237,000
Total	694,000

1.2 The budget for 2017/18 will be set at a full meeting of the County Council in March or April 2017. As the Council faces increasing budget pressures it is expected that there will be a significant reduction in the highway allocation to local committees next year.

Planning Infrastructure Contribution (PIC) Section 106 Funding

1.3 The residue of PIC funding available by SCC electoral division is currently as follows:-

Cranleigh, Ewhurst & Eastern Villages	£8,000
Farnham Central	£12,000
Farnham South	£71,000
Farnham North	£5,000
Godalming, Farncombe & Catteshall	£110,000
Godalming South, Milford & Witley	£Nil
Haslmere & Grayswood	£73,000
Western Villages	£35,000

Section 106 Funding

1.4 The Transport Development Planning team recently updated the four task group chairmen with S106 receipts in hand as well as potential S106 which is dependant on development starts. The Area Manager will table a paper at the committee meeting summarising the combined PIC and S106 position for each division,

Area and LTP Task Groups

1.5 During October and November the Task Groups representing the four areas of Waverley centred around Cranleigh, Haslemere, Godalming and Farnham met to prioritise highway improvement schemes for their respective areas.

1.6 The Local Transportation Plan (LTP) Task Group met 25 November to consider feedback from the four area Groups, and develop a recommended overall highways programme for 2017/18..

1.7 The LTP group felt the strategy of using available PIC and S106 funding to progress ITS schemes while reserving committee funding largely for maintenance work had been successful in the current year 2016/17, and the same approach should be followed in 2017/18. (PIC can only be used for highway capital improvement (ITS) schemes, and cannot be used for highway maintenance).

1.8 The group recommended that the committee agree to promote the full list of prioritised schemes of the four task groups, included at **Annex A**, to be funded as far as possible from PIC and S106. They recognised that it was unlikely the development funds already in place would be sufficient to deliver all the prioritised schemes in 2017/18, but also that further developer income would accrue in the future. Individual task groups would expect to progress their agreed priority schemes.

1.9 The group recommended that the devolved SCC budget for 2017/18 should be directed towards highway maintenance as far as possible and should be shared equally between the four areas at £100,000 capital allocation each. This figure anticipates that the2017/18 budget will be reduced to 520,000. If the budget proves to be more than this the task group will meet to make further recommendations to the committee.

1.10 In recognition that PIC/S106 funds were low in some divisions the group recommended that up to 30% of the SCC budget could be used for ITS schemes.

1.11 The group asked that the Area Highway Manager agrees all maintenance works in consultation with divisional members and also monitors expenditure to ensure that overall the 30% ITS limit is not exceeded.

1.12 The group agreed that revenue funding for the Lengthsman scheme, ad-hoc signs and lines by the area team and Community Enhancement should be allocated as in the current year.

1.13 To summarise the LTP Task Group recommendations for the allocation of the committee's SCC budget for 201718:-

Revenue maintenance works and operations

Community Enhancement (5k per SCC member)	**45,000**
Funding for Lengthsman Scheme	**65,000**
Ad hoc signs, lines, bollards, etc. by local team	**£10,000**
	£120,000

Capital maintenance works (up to 30% may be directed to ITS)

Footway, carriageway and drainage maintenance allocated at £100,000 for each of the four areas

£400,000

1.14 If the 2017/18 budget exceeds £520,000 the LTP group will bring further recommendations to the March 2017 committee meeting.

Community Enhancement Fund

1.15 In order to allow County Councillors the flexibility to promote projects in their division it is recommended that the Local Committee delegate funding and decision making 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.

2. OPTIONS:

2.1 As discussed with members.

3. CONSULTATIONS:

3.1 Appropriate consultation will be carried out for all schemes, and the LTP highlighted the need for this, particularly on higher value improvement schemes.

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4. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS:

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

5. EQUALITIES AND DIVERSITY IMPLICATIONS:

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

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 Highways Localism initiative (Lengthsman scheme) allows parish councils to undertake enhanced maintenance of the public highway.

7. OTHER IMPLICATIONS:

Area assessed:	Direct Implications:
Crime and Disorder	Set out below.
Sustainability (including Climate Change and Carbon Emissions)	No significant implications arising from this report
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.

9. CONCLUSION AND RECOMMENDATIONS:

9.1 As set out in the body of the report..

10. WHAT HAPPENS NEXT:

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

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Consulted:
As described within the report.

Annexes:
Annex A: 2017/18 Area Task Group Priorities

Sources/background papers:
None