

SURREY COUNTY COUNCIL

LOCAL COMMITTEE (WAVERLEY)

DATE: 23 JUNE 2017
 LEAD OFFICER: FRANK APICELLA
 ACTING AREA HIGHWAY MANAGER
 SUBJECT: HIGHWAYS UPDATE
 DIVISION: ALL

**SUMMARY OF ISSUE:**

This report provides an update on the 2016/17 programmes of highway improvement and maintenance works funded by this committee. The report also details the 2017/18 highways budget devolved to this committee, which was confirmed by Cabinet on the 28th March 2017.

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

- (i) Note last year's expenditure of the devolved budget, 2016/17.
- (ii) Agree to allocate the reduced revenue devolved budget for this financial year 2017/18 towards a vegetation gang as detailed in the report.
- (iii) Agree to allocate the reduced capital devolved budget for this financial year 2017/18 as detailed in the report and delegate to the Area Highway Manager the ability to agree the scheme per divisional area in consultation with the county divisional member.
- (iv) Agree to allocate up to £63,637 from the parking surplus to top up the balance of the capital devolved budget (£26,363) to provide a total of £90,000.
- (v) To delegate to the Area Highway Manager, in consultation with the Chairman and Vice Chairman and Divisional Member, the ability to resolve any problems encountered to facilitate scheme delivery.

REASONS FOR RECOMMENDATIONS:

The committee is asked to agree the recommendations to enable early progression of works orders.

1. UPDATE

2016/17 Budgets and Forecast Expenditure

- 1.1 At the meetings of the March and June 2016, the committee agreed to allocate £150,000 of capital funding to each of the four area task groups, to be engaged on maintenance work, with the proviso that up to 30% could be directed to improvement or ITS (Integrated Transport Schemes).
- 1.2 £120,000 of revenue was allocated to maintenance works and operations as follows:-
- 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
- 1.3 A total of £600,000 of capital and £120,000 of revenue, totalling £720,000
- 1.4 At the December 2017 meeting, and in anticipation of around 30% reduction in committee funding, the committee assumed a budget of £100,000 for each of the four area task groups, again with the proviso that up to 30% could be directed to improvements or ITS schemes.
- 1.5 Additionally also allocate a further £10,000 from the committee's highways budget for cycling schemes that can then be considered by the appropriate Task Group. £120,000 of revenue was also assumed, providing a total budget of £530,000 for 2017/18.
- 1.6 The committee resolved that if the budget exceeded the anticipated £530,000, the LTP group would bring further recommendations to the 22nd March Committee meeting.
- 1.7 **Annex 1** shows 2016/17 budget, allocations and forecast expenditure and reflects that the majority of the programme of improvement schemes was completed by the end of the financial year.
- 1.8 **Annex 2** shows the current approved list of schemes which have been approved by the 4 task groups. However this list of work is in excess of £1.6m and undeliverable with the current levels of funding.

Local Committee Budget for 2017/18

- 1.9 On the 28th March 2017 the Cabinet approved the Waverley Local Committee devolved budget for 2017/18 as follows.

Revenue Maintenance	£40,909
Capital (Maintenance & ITS)	<u>£36,363</u>
Total	£77,272

This information has been received very late and following the 22nd March Committee, this compounded with the May local elections, has meant that we are now 3 months into this new financial year, without any formal decisions having been made on committee expenditure in Waverley.

Lengthsman (Localism) Bids for 2017/18

- 1.10 Many new bids and requests for increase allocations have been received. All the Town Councils (TCs) and Parish Councils (PCs) were written to, once this reduced budget was known, to advise of this change, and mitigate any risk of early expenditure by them, ahead of any committee resolution.
- 1.11 In order to attempt to somewhat lessen the impact of this, it is proposed to allocate the entire revenue maintenance budget of £40,909, to the ordering of a vegetation gang under the direct control of the maintenance engineer.
- 1.12 The lengthsman scheme expenditure was predominantly expended on this type of activity and hence this funding should go some way to maintain this benefit locally.
- 1.13 The available revenue maintenance budget can fund a vegetation gang for approximately 3 weeks in each division. The local highway officers and the maintenance engineer can collate local requests from members, the TCs and PCs and deliver a programme of works over a 3 month period. If agreed this could be in the format of a gang in each division every third week during the 3 month period.

Local Transport Plan (LTP) Task Group Recommendations

- 1.14 The approved schemes list of Area Task Group Priorities is attached at Annex 2.
- 1.15 The heavily reduced committee funding for 2017/18 will severely affect the deliverability of this programme and many projects included on the list.
- 1.16 The deadline for ordering any Integrated Transport Schemes through the Kier contract is the 30th September 2017, to guarantee delivery before March 2018. Similarly for maintenance schemes the deadline is the 31st December 2017.

Integrated Transport Schemes (ITS) 2016/17

- 1.17 A small number of the schemes programmed for construction during 2016/17 require completion at a cost of circa £5,000. These are detailed below and additionally on Annex 1.
 - Badshot Lea Crossroads – Modelling work (red green man/red man signals)
 - Station Lane, Millford – HGV assessment
 - Meadow Catteshal Road – Safety measures at junction

Integrated Transport Schemes (ITS) 2017/18

- 1.18 In previous years the committee have agreed the Local Transport Plan (LTP) task group recommendation that committee Capital maintenance and Integrated Transport Schemes (ITS) funding be directed towards maintenance work, with the proviso that up to 30% of this budget could be utilised for ITS.

ITEM 10

- 1.19 The rationale being that Property Infrastructure Contributions (PIC) could fund much of the ITS programme, as this funding can only be used for highway capital improvement ITS, and cannot be used for highway maintenance.
- 1.20 It was also agreed that the majority of the devolved SCC budget was intended to be used for maintenance work, though in the past it had been used largely for the progression of ITS.
- 1.21 It is hence proposed to utilise the devolved capital allocation as follows:-
- £5,000 towards the completion of schemes 2016/17 (para 1.16)
 - £5,000 towards providing signs and lines (para 1.2)
 - £26,363 of the remaining allocation for this year to be directed towards scheme delivery from the programme list of schemes in Annex 2.

Planning Infrastructure Contributions (PIC)

- 1.22 Note that all PIC expenditure is subject to approval by SCC Transport Development Planning (TDP) officers, and that a PIC spending plan and bidding process is carried out by various groups within SCC, such as Countryside Rights of Way team, Passenger Transport group, Major Schemes group for match funding for larger projects, as well as Highways improvement projects.
- 1.23 The Planning Authority are in the last tranche of collecting PIC funding ahead of the introduction of the Community Infrastructure Levy (CIL) anticipated to commence in about 18 months' time, so the PIC funding pot has now been virtually depleted.
- 1.24 All the balance of the remaining unallocated PIC funding has now been distributed by TDP and they have advised that the following details the remaining approved contributions allocated through the bidding process to this Committee for highway schemes. These funds are not time limited and hence do not need to be expended this year.

Farnham Bourne	£46,206.89
Farnham Shortheath and Boundstone	£ 9,644.83
Cranleigh West	£13,330.00
Godalming Central & Ockford	£ 826.07
Godalming, Farncombe and Catteshall	£ 3,774.85
Godalming, Farncombe and Catteshall	£ 8,179.74
Godalming Holloway	£12,830.04
Hindhead	£ 3,492.46
Shamley Green and Cranleigh North	£ 1,794.04
Shamley Green and Cranleigh North	£ 3,564.62
Witley & Hambledon	£ 7,235.65

- 1.25 However, PIC funding can only be used in the ward where it is collected and cannot be used in other areas.
- 1.26 Section 106 monies are also collected by the planning authority, however these funds are normally very specific on how they are expended as it is

normal for these to be agreed upfront as part of the planning process. So these amounts do not constitute available funds in the same way as PIC.

Parking Receipts

- 1.27 Members will be aware that there is an on street parking surplus for Waverley for years 2013 – 2016 which is circa £630,000, of which the committee have a 60% share that has been accruing as below.

2013/14	£113,264.00
2014/15	£117,291.00
2015/16	<u>£147,310.00</u>
Total	£377,865.00

- 1.28 If a surplus is generated on the borough or district parking account it has been agreed that it will be split as follows:-
- 1.29 60% to the Local Committee, 20% to the enforcement authority (Borough council) and 20% to the County Council.
- 1.30 The Local Committee can decide how the 60% share of any surplus income derived in its area can be used within the confines of legislation.
- 1.31 Surplus generated from managing on-street parking can only be used as defined under S55 of the Road Traffic Regulation Act 1984 (as amended). This restricts use of any surplus for the maintenance and/or improvement of the highway including environmental works or additional parking provision.

Financial Year	13/14	14/15	15/16	Total
Waverley Surplus	£188,000	£195,480	£245,520	£629,000
60% LC share	£113,264	£117,291	£147,310	£377,865
Funding available	£113,264	£117,291	£147,310	£354,499

- 1.32 The parking team have a large parking review coming to committee in September as they did not carry one out last year, which will require circa £35,000 from the local committee surplus to implement. This can be from the 2016/17 surplus if need be.
- 1.33 It was agreed that the parking fund would pay for the report carried out by the consultants for the work carried out in Farnham, for the town centre pedestrianisation scheme, which amounts to £22,900. This amount has already been paid from the total and reflects the reduced total funding available.

ITEM 10

- 1.34 It is proposed to utilise up to £63,637 from the surplus, which together with the balance of the Capital revenue of £26,363 (para 1.21), will provide a total budget of £90,000.
- 1.35 This will enable a scheme to be delivered from the existing list of up to the value of £10,000 in each county divisional area. The list of schemes on Annex 2 have deliverability markers included to enable the divisional members to make early decisions on schemes otherwise it may not be possible to deliver these projects, although essentially it is only the balance of the capital revenue monies that must be expended by year end.

Project Horizon (Carriageway)

- 1.36 Horizon is now in its 5th year of delivery. The programme was reviewed in 2016 and has been extended to include all 7 asset types. The Horizon 2 2017-18 (year 5) programme is online at https://www.surreycc.gov.uk/_data/assets/pdf_file/0010/126289/Horizon-2-Waverley-v2.1.pdf.
- 1.37 The new Horizon 2 rolling programme will include remaining schemes that are being considered for future planned works in accordance with the SCC prioritisation process. The entire rolling programme will be published shortly on the SCC website. Due to the current budget pressures we will not give timescales for these schemes and only provide annual works programmes where budgets are approved.

Customer Enquiries

- 1.38 Highways & Transport received 37,104 enquiries and reports during the first quarter of 2017, an average of 12,368 per month, this is in line with the same period of 2016 but an increase from 2015.
- 1.39 For Waverley specifically, 4,939 enquiries have been received of which 2,009 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%.
- 1.40 Between January and March, Highways received 100 stage 1 complaints of which 11 were for the Waverley area. In addition five were escalated to Stage 2 of the complaints process, one of which was upheld. A further case was raised with the Local Government Ombudsman who found no fault.
- 1.41 The Service is continually looking for ways to improve its service and has recently made improvements to the online reporting, allowing customers to see defects that have already been reported and track open reports. The aim is to reduce the number of duplicate reports and remove the need for repeat site visits.

2. OPTIONS:

- 2.1 Officers seek to implement the most cost effective measures which meet scheme objectives.

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 Lengthsman initiative allows parish councils to undertake enhanced maintenance of the public highway. If approved however, the lack of funding to enable this element of localism this financial year, has been attempted to be mitigated by the provision of a vegetation gang in each division.

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 works agreed by the committee.

Contact Frank Apicella
 SCC Acting Area Highway Manager SW
 Tel 0300 200 1003

Consulted:
 As described within the report

Annexes:

1. Highways budget and expenditure for 2017/18
2. List of Area Task Group Priorities

ITEM 10

Sources/background papers:

Local Committee for Waverley Friday 9th December 2016: Item 12: 'Highways Budgets for 2017/18'

Local Committee Waverley Friday March 24th 2017: Item 8 'Highways Update'