

LOCAL COMMITTEE (WAVERLEY)

DATE: 11 MARCH 2022

LEAD OFFICER: ZENA CURRY, HIGHWAY ENGAGEMENT & COMMISSIONING MANAGER

SUBJECT: DRAFT HIGHWAYS FORWARD PROGRAMME 2022/23

DIVISION: ALL

SUMMARY OF ISSUE:

This report seeks approval of a programme of highway works for Waverley funded from the Local Committee's delegated capital and revenue budgets.

RECOMMENDATIONS:

The Local Committee (Waverley) is asked to:

General

- (i) Note that, the Local Committee's devolved highways budget for capital works in 2022/23 is £755,551 as agreed by Cabinet on 22nd February 2022.
- (ii) Agree that, the devolved capital budget for highway works be used to progress both capital improvement schemes and member capital allocation as detailed in section 1.
- (iii) Authorise that the Highway Engagement & Commissioning Manager in consultation with county members be able to reallocate the budget should there be a need to change the programme.
- (iv) Authorise that the Highways Engagement and Commissioning Manager in consultation with county members, be able to allocate any additional funding for schemes, in accordance with any guidance issued surrounding that funding.

Capital Improvement Schemes

- (v) Agree that, the capital improvement schemes allocation (Major Integrated Transport Schemes) for Waverley be split equally between the divisional members. The allocation can be used for county member capital allocation works or for ITS projects listed in Annex 1. Members without any schemes on the ITS list can submit new schemes for consideration up to the value of their equal share to be agreed by the Highways Engagement and Commissioning Manager.
- (vi) Authorise that the Highways Engagement and Commissioning Manager be able to vire money between the agreed schemes if required.
- (vii) Agree that Highways Engagement and Commissioning Manager, in line with the Scheme of Delegation, is able to progress any scheme from the Major

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Integrated Transport Schemes programme, including consultation and statutory advertisement that may be required under the Road Traffic Regulation Act 1984, for completion of those schemes. Where it is agreed that a scheme will not be progressed, this will be reported back to the appropriate county member.

Member Capital Allocation

(viii) Note that, £50,000 is allocated to each divisional member. Up to £15,000 of this could be allocated to minor ITS, or all £50,000 could be used on capital maintenance (recommended option). The schemes are to be proposed by county members in consultation with the Stakeholder Engagement Officer.

Revenue Maintenance

- (ix) Note that the members, will continue to receive a Member Local Highways Fund (revenue) allocation of £7,500 per county member to address highway issues in their division; and
- (x) Agree that each county member allocates £5,000 (leaving £2,500 per member to address highway issues in their divisions) or the full amount (£7,500 per member) of their Member Local Highways Fund allocation to be pooled to commission a revenue maintenance gang.
- (xi) Agree that revenue works are to be managed by the Highway Maintenance team on behalf of and in consultation with county members.

REASONS FOR RECOMMENDATIONS:

To agree, a programme of highways works in Waverley for 2022/23, funded from budgets available to enable schemes and works to progress.

1. INTRODUCTION AND BACKGROUND:

- 1.1 It is proposed that, Waverley receives a devolved capital budget for major ITS, of £305,551 for their top major ITS priorities. Each county member will also have £50,000 of county member Capital Allocation, that could have up to £15,000 used for minor ITS or all £50,000 on capital maintenance (recommended option).
- 1.2 It is also proposed, as per the current approach, that £7,500 revenue funding per county member could be pooled across members for a cost-effective revenue maintenance gang.
- 1.3 The proposed major ITS Forward Programme for 2022/23 has been prioritised using the county council's CASEE scoring process (as guidance for members) and is in Annex 1 of this report.
- 1.4 **Capital:** The Waverley Local Committee's budget for capital works for 2022/23 is £755,551 with £305,551 for major ITS improvement schemes and £450,000 for county member Capital Allocation.

- 1.5 The Stakeholder Engagement Officer will assist county members to ensure the best use of the county member Capital Allocation and enable commissioning to the Highway Maintenance team.
- 1.6 **Revenue:** County members will continue to receive an allocation of £7,500 per county member to address maintenance issues in their division.
- 1.7 Table 1 summarises the various funding streams together with the budgets, for 2022/23. It also refers to the relevant parts of the report which set out how it is proposed to allocate this funding and the recommendations relating to each funding stream.

Funding Stream	Level of Funding 2022/23	Relevant sections of report	Relevant recommendations
Major Integrated Transport Schemes (ITS) – Annex 1.	£305,551	Paras. 2.1 – 2.5 Annex 1	(i), (ii), (iii), (iv), (v), (vi) and (vii)
County Member Capital Allocation	£450,000	Paras. 2.6-2.7	(i), (ii), (iii), (iv) and (viii)
Revenue Member Local Highways Fund	£67,500	Para. 2.8	(ix), (x) and (xi)
Total	£823,051		

Table 1 – Summary of Waverley Funding Levels 2022/23

- 1.8 It is proposed, that delegated authority be given to the Highway Engagement & Commissioning Manager to enable the highways programme to be delivered in a flexible and timely manner.
- 1.9 In addition to the Local Committee's devolved budget, there are Countywide capital budgets which are used to fund major maintenance (Operation Horizon), surface treatment schemes, footway schemes, drainage works and safety barrier schemes.
- 1.10 Countywide revenue budgets are used to carry out both reactive and routine maintenance works. The maintenance team manages a centrally funded revenue budget to carry out drainage investigation and small repairs locally.
- 1.11 The Road Safety Team manages a small Countywide budget to implement small safety schemes which are prioritised by the collision savings they provide. They also hold a small budget for the maintenance of Vehicle Activated Signs and Wig Wag signs at school crossing patrol sites.
- 1.12 The Road Safety Team have two additional countywide budgets to address the highest priority backlog of Road Safety Outside Schools and Road Safety schemes. Suitable schemes from the current ITS list will be put forward for consideration for this central funding. If a scheme on the Major ITS Forward

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Programme is prioritised for this Road Safety funding, then it is proposed to progress schemes on the reserve Major ITS list shown in Annex 1.

- 1.13 Contributions collected from developers through S106 agreements or the Community Infrastructure Levy (CIL) can be used to fund, either wholly or in part, highway improvement schemes which mitigate the impact of developments on the highway network.
- 1.14 This report sets out the proposed programme of highway works for Waverley.

2. ANALYSIS:

Major Integrated Transport Schemes (ITS)

- 2.1 The Major Integrated Transport Schemes (ITS) budget aims to improve the highway network for all users, in line with the objectives set out in the Local Transport Plan.
- 2.2 The Major Integrated Transport Schemes (ITS) budget is £305,551 and should be used to progress capital improvement schemes. The proposed Major ITS Forward Programme, to be delivered from this budget is shown in Annex 1. However, Members also have the option to split the Major Integrated Transport Schemes (ITS) budget equally between Members to top up the County Member Capital Allocation to carry out capital maintenance works. Members without any schemes on the ITS list can submit new schemes for consideration up to the value of their equal share to be agreed by the Highways Engagement and Commissioning Manager.
- 2.3 It is proposed to change the Major Integrated Transport Schemes (ITS) Forward Programme from what was previously agreed at the Local Committee meeting held on 26 March 2021. **Annex 1** sets out the proposed ITS forward programme for 2022/23.
- 2.4 It is proposed that the Highways Engagement and Commissioning Manager be able to vire money between the schemes agreed in Annex 1.
- 2.5 It is proposed that the Highways Engagement and Commissioning Manager, in line with the Scheme of Delegation, is able to progress any scheme from the Integrated Transport Schemes programme, including consultation and statutory advertisement that may be required under the Road Traffic Regulation Act 1984, for completion of those schemes. Where it is agreed that a scheme will not be progressed, this will be reported back to the appropriate county member.

County Member Capital Allocation

- 2.6 The capital maintenance budget is used to carry out capital maintenance works that would not prioritise highly under the Countywide prioritisation process for capital maintenance, but the condition of which are of local concern.
- 2.7 It is proposed, subject to cabinet approval, that each county member be allocated £50,000 to spend in their divisions, which should be sufficient to progress either one larger or two small capital maintenance schemes.

However, up to £15,000 of the £50,000 available to each divisional member could also be used to fund a minor ITS scheme such as the installation of dropped kerbs. It is proposed that the schemes to be progressed will be identified by the county members in consultation with the Stakeholder Engagement Officer and commissioned to the appropriate team.

Members Local Highway Fund (Revenue)

- 2.8 Members will continue to receive an allocation of £7,500 per county member to address highway issues in their divisions. It is proposed that the Member Local Highways Fund be managed by the Highway Maintenance team on county members' behalf.

3. OPTIONS:

- 3.1 The Local Committee is being asked to approve a forward programme of highway works for Waverley, as set out in this report.

4. CONSULTATIONS:

- 4.1 The proposed Major Integrated Transport Schemes (ITS) Forward Programme has been previously consulted on as part of the approval of the Committee Highway Budget at the Waverley Local Committee on 26 March 2021.
- 4.2 Appropriate consultation will be carried out as part of the delivery of the works programme.

5. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS:

- 5.1 The highways budget for Waverley for capital works in 2022/23, is £755,551.
- 5.2 The highways budget for Waverley is used to fund works which are a priority to the local community. A number of virements are in place or suggested to enable the budget to be managed, so as to enable the programme to be delivered in a flexible and timely manner.

6. EQUALITIES AND DIVERSITY IMPLICATIONS:

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

7. LOCALISM:

- 7.1 The Highways Service is mindful of the localism agenda and engages with the local community as appropriate before proceeding with the construction of any highway scheme.

8. OTHER IMPLICATIONS:

Area assessed:	Direct Implications:
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Crime and Disorder	Set out below.
Sustainability (including Climate Change and Carbon Emissions)	Set out below.
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 a reduction in crime and disorder.

8.2 Sustainability implications

The use of sustainable materials and the recycling of materials is carried out wherever possible and appropriate.

9. CONCLUSION AND RECOMMENDATIONS:

- 9.1 The report sets out the proposed programme of highway works for Waverley for 2022/23, to be funded from the capital and revenue budgets. It is recommended that the Local Committee agree the programme as set out in section 2 and Annex 1 of this report.

10. WHAT HAPPENS NEXT:

- 10.1 Officers will progress schemes and deliver works for 2022/23.
- 10.2 It is proposed that the Principal Traffic & Commissioning Engineer will support county members and to assist with future years Major ITS scheme submission decisions. County members will also be supported with engagement with the local community to assist in these decisions.

Contact Officer:

Adrian Selby, Senior Traffic Engineer, 0300 200 1003.

Annexes:

Annex 1: Integrated Transport Scheme list

Sources/background papers:

Report to Waverley Local Committee 26 March 2021 "Committee Highway Budget".

Medium term financial plan 2021-2024

Cabinet Meeting 22nd February 2022 – Item 12