

**SURREY COUNTY COUNCIL****LOCAL COMMITTEE (WAVERLEY)****DATE: 26 MARCH 2021****LEAD OFFICER: FRANK APICELLA – AREA HIGHWAY MANAGER (SW)****SUBJECT: COMMITTEE HIGHWAY BUDGET****AREA(S) AFFECTED: ALL DIVISIONS IN WAVERLEY****SUMMARY OF ISSUE:**

This report provides an update on the 2020/21 programme of highway works funded by this committee, an update on other centrally funded projects being promoted in the local area. In addition, it details the committee devolved allocation for 2021/22 and how it is proposed to be allocated.

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

- (i) To note the committee approved allocations and works progressed during 2020/21
- (ii) To agree the recommendations made in this report for utilising the available highways budget for 2021/22. (Paragraph 2.1.8 - 2.1.16 refers.)
- (iii) To agree to allocate the £500,000 parking surplus fund reserved for Farnham to the Farnham Board.
- (iv) To delegate to the Area Highway Manager, in consultation with the Chairman, Vice Chairman and Divisional Member, the ability to resolve any problems encountered, to facilitate scheme delivery throughout the year.

**REASONS FOR RECOMMENDATIONS:**

The committee is asked to agree the recommendations to enable progression of works orders and expenditure of the Committee budget.

**1. INTRODUCTION AND BACKGROUND:**

- 1.1 Surrey County Council's Local Transport Plan (LTP) aims to improve the highway network for all users. In general terms it aims to reduce congestion, improve accessibility, reduce the frequency and severity of road casualties, improve the environment, and maintain the network so that it is safe for public use.
- 1.2 The Local Committee (Waverley) has an annual delegated highways budget with which to implement measures that contribute towards the objectives set out in Surrey County Council's LTP, according to local priorities.

<b>2. ANALYSIS:</b>
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**2.1 Highway Budget*****2020/21 Highway Budget***

- 2.1.1 In summary the Committee budget for 2020/21 is as detailed in the table below:-

Committee Budget 2020/21	Amount
Capital maintenance & ITS	£100,000
Capital maintenance (9 x £23.456k)	£211,104
Revenue Highway Fund (9 x £7.5k)	£ 67,500
	<b>£378,604</b>

- 2.1.2 Annex 2 identifies the programme of capital & revenue works approved for implementation during 2020/21.

***2021/22 Highway Budget***

- 2.1.3 The devolved Committee budgets for 2021/22 were confirmed earlier in the year and resolved that they would remain the same as in 2020/21 for the 11 joint and local Committees.
- 2.1.4 It has been approved that each of the 11 joint and local Committees will receive a share of a **£3m Capital Maintenance allocation**, split by the number of County Committee members.

Committee	Members	Capital
Elmbridge	9	£311,104
Epsom & Ewell	5	£217,280
Guildford	10	£334,456
Mole Valley	6	£240,736
Reigate & Banstead	10	£334,456
Runnymede	6	£240,736
Spelthorne	7	£264,192
Surrey Heath	6	£240,736
Tandridge	6	£240,736
<b>Waverley</b>	<b>9</b>	<b>£311,104</b>
Woking	7	£264,192
<b>TOTAL</b>	<b>81</b>	<b>£3,000,000</b>

- 2.1.5 However, It has also been approved to additionally allocate a further **£4m Capital**, to each of the 11 joint and local Committees; using the same formula; with the aim of reducing the number of schemes on each of the Committees

ITS lists, nevertheless this can be expended on capital maintenance schemes if the committee is minded.

<b>Committee</b>	<b>Members</b>	<b>Capital</b>
Elmbridge	9	£444,447
Epsom & Ewell	5	£246,915
Guildford	10	£493,830
Mole Valley	6	£296,298
Reigate & Banstead	10	£493,380
Runnymede	6	£296,298
Spelthorne	7	£345,681
Surrey Heath	6	£296,298
Tandridge	6	£296,298
<b>Waverley</b>	<b>9</b>	<b>£444,447</b>
Woking	7	£345,681
<b>TOTAL</b>	<b>81</b>	<b>£4,000,000</b>

2.1.6 County Councillors will continue to be allocated a Revenue Highway Fund allocation, and this will remain at £7,500 per member, as in 2019/20 & 2020/21.

2.1.7 The Local Committee (Waverley) devolved budget for 2021/22 is as follows:-

<b>Committee Budget 2021/22</b>	<b>Amount</b>
Capital maintenance & ITS	£444,447
Capital maintenance (9 x £34,567k)	£311,104
Revenue Highway Fund (9 x £7.5k)	£ 67,500
	<b>£823,051</b>

### ***Programme of Works 2020/21***

#### ***Capital***

- 2.1.8 It is proposed to again allocate £5,000 of the Capital fund for the provision of new signs and lines throughout the year, to be administered by the Local Team.
- 2.1.9 The Local Committee (Waverley) prioritised list of Local Transport Plan (ITS) schemes is attached at Annex 1 for information.
- 2.1.10 It is proposed to share equally between the 9 divisional members the £311,104 of capital maintenance. This equates to £34,567 per member.
- 2.1.11 It has already been resolved previously that going forward the balance of the parking surplus was to be top sliced by 15% annually. The Committee would separately resolve to prioritise any relative projects that arise across the entire nine divisions of Waverley, and that the remaining 85% continues to be allocated as previously determined. (72% to 28%).

## ITEM 8

- 2.1.12 However over recent years the fund has been depleting for the 6 Waverley (non Farnham) divisional members, whilst the account for the 3 Farnham divisional members has grown.
- 2.1.13 During the last year, and as a direct consequence of the pandemic, there has not been any income surplus from the parking receipts.
- 2.1.14 The Farnham Infrastructure project is now very active and making headway on preliminary design and consultation. To this end the opportunity has now been taken to offer the funding allocated to the Farnham Board for the project, which is currently in the region of £500,000.
- 2.1.15 Hence it is not proposed to make any allocation this year from the Parking Surplus fund which has been exhausted. It is hoped that this will grow again in future years and the Committee will agree an expenditure plan from the proceeds.
- 2.1.16 As a consequence of the allocation to the Farnham Board, for this major project, it is further proposed to share equally the £444,447, less £5,000 for signing and lining, equally between the 6 divisional members (non Farnham).
- £5,000 Signs and lines
  - £439,447 Shared equally between the 6 Waverley (Non Farnham) divisional members, equating to £73,241.
  - £311,104 The Area Highway Manager will be arranging 1-2-1 meetings with the 9 County Councillors to allocate the £34,567 per member plus balance of the highway fund.

### Revenue

- 2.1.17 In previous years, as a result, of there not being a revenue maintenance allocation, the 9 divisional members, have all agreed to allocate £5k from their £7.5k Highway fund. This enabled at least some local revenue maintenance works to be carried out and administered by the Local Team.
- 2.1.18 It is hence further recommended that the Committee resolve to approve the following:
- Allocate £45,000 from the £67,500 Highway fund (£5000 per member) to be used to buy in a Community Gang, to enable these eminently worthwhile maintenance issues to be carried out. County Members would have direct control in the input of works list to the Maintenance Engineer.
- 2.1.19 Members have been receiving updates directly from their LHOs to what works are being carried out in their divisions utilising their Highway fund, and this will continue.
- 2.1.20 The Cabinet Member has advised that any Highway fund allocation **NOT** assigned by the end of October 2021 will be lost.

**3. OPTIONS:**

- 3.1 Officers seek to implement the most cost effective measures which meet scheme objectives. Officers will revert to the Chairman, Vice Chairman and Divisional Member, or indeed the Committee as appropriate, whenever Preferred options need to be identified.

**4. CONSULTATIONS:**

- 4.1 None at this stage. Officers will consult the Chairman, Vice Chairman and Divisional Members as appropriate in the delivery of the programmes detailed above.

**5. FINANCIAL IMPLICATIONS:**

- 5.1 The financial implications of this paper are detailed in section 2 above.

**6. EQUALITIES AND DIVERSITY IMPLICATIONS:**

- 6.1 It is an objective of Surrey Highways to take account of the needs of all users of the public highway

**7. LOCALISM:**

- 7.1 The Joint Committee prioritises its expenditure according to local priorities.

**8. OTHER IMPLICATIONS:**

Area assessed:	Direct Implications:
Crime and Disorder	A well-managed highway network can contribute to reduction in crime and disorder as well as improve peoples' perception of crime.
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.

**9. CONCLUSION AND RECOMMENDATIONS:**

- 9.1 This Financial Year's approved programmes are currently in the process of being finalised as identified in Annex 2.

**10. WHAT HAPPENS NEXT:**

- 10.1 The Area Highway Manager will work with Divisional Members, the Chairman and Vice-Chairman to deliver the 2021/22 approved programme of works.

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**Consulted:**

As detailed within the report.

**Annexes:**

Annex 1 – Local Committee running list of Local Transport Plan schemes–  
highlighting ITS projects to be progressed from Capital 2021/22

Annex 2 – Progress of Local Committee capital and revenue schemes  
2020/21

**Sources/background papers:**

None