

BRIEFING NOTE FOR AREA 8 COMMITTEE

1. INTRODUCTION

- There is currently a lack of consensus between Clifton North Councillors on which of two proposed ACF schemes should be approved.
- This being an uncommon situation, advice has been sought from colleagues in Constitutional Services and a steer has been given that this would be a matter for Area Committee to decide, as per the Area Committee Terms of Reference.
- The issue was discussed at Chair's Briefing on Wednesday 27 February and a briefing paper was requested, setting out relevant information for a decision to be taken at Area Committee on 13 March 2019.
- It was stipulated that this briefing paper should take account of the following:
 - previous spend on footpaths in the ward;
 - quoted costs of the schemes;
 - available funding;
 - Highway Inspector priorities;
 - exposure to risk of schemes relying on future year's allocations to make up shortfall in funding;
 - vulnerability of unspent budget residues

2. HISTORY OF SPEND ON FOOTPATHS ACROSS THE WARD

- In the period from 2013-2019, there has been total ACF funding of £487,054 [*see fig 1 below*]
- Of this amount, £243,185 has been committed to footpath works, representing 49.53% of total available [*see fig 2 below*]
- The spend on footpaths is split as follows:
 - Wilford Village: £58,316 (23.98% of total spend)
 - Clifton estate: £184,869 (76.02% of total spend)
- NB: in 2014, a full programme of footpath works was costed for Main Road, Wilford. However, this was not pursued because of planned British Gas works in the area.

3. COSTED SCHEMES UNDER CONSIDERATION

Works have been costed as follows:

- **Main Road, Wilford:**
 - Section 1 (odd numbered side) – £18,097
 - Section 2 (even numbered side) – £28,778

NB: these schemes to run concurrently to ensure economies of scale in terms of traffic orders

Scheme total = £46,875

£26,816 was allocated in June 2018, so **£20,059** is requested

- **Wilden Crescent:**

- Section 1 (odd numbered side – inner curve) – £10,964
- Section 2 (even numbered side – outer curve) – £12,015

Scheme total = **£22,979**

- There is currently **£29,277** residual funding available in the Clifton North ACF budget.
- The total under consideration is **£43,038**.
- This means that there is a budget shortfall of **£13,761**.

4. HIGHWAY INSPECTOR PRIORITY

- Highway Inspectors prioritise proposed schemes on a scale of 5 to 1 where 5 is most serious (ie: the higher the number, the more urgent the need for intervention).
- Mark Coxon, Inspector for the area, has been consulted and, in terms of priority he rates the schemes as follows:
 - Main Road – Priority 4
 - Wilden Crescent – Priority 3

5. OPTIONS PROPOSED

- Clifton North Ward Councillors and appropriate officers have been asked to consider the two schemes and funding available, and the following options have been proposed:
- **Option 1:**
 - prioritise Section 1 of Main Road (£18,097) from £26,816 allocated in June 2018;
 - decommit remaining £8,719 (giving an ACF residue of £37,996);
 - commit £22,979 to Wilden Crescent (giving an ACF residue of £15,017);
 - divide this equally allocating £7,508.50 towards Section 2 of Main Road and £7,508.50 for additional footpath patching in Clifton Estate (location to be identified);
 - final ACF balance to be zero.

*NB: this will leave a deficit of **£21,269.50** for Main Road Wilford to be funded from the 2019/20 allocation in June 2019.*

- **Option 2:**

- retain £26,816 allocated for Main Road in June 2018;
- divide ACF residue of £29,277 equally allocating £14,638.50 towards Main Road and £14,638.50 towards Wilden Crescent;
- final ACF balance to be zero.

*NB: this will leave a deficit of **£5,420.50** for Main Road Wilford, and a deficit of **£8,340.50** for Wilden Crescent (total deficit **£13,761**) to be funded from the 2019/20 allocation in June 2019.*

- **Option 3:**

- retain £26,816 allocated for Main Road in June 2018;
- approve £20,059 to fund fully Sections 1 and 2 of Main Road;
- allocate ACF residue of £9,218 towards Section 1 of Wilden Crescent;
- Section 2 of Wilden Crescent to be addressed as a future scheme;
- final ACF balance to be zero.

*NB: this will leave a deficit of **£1,746** for Wilden Crescent Section 1 to be funded from the 2019/20 allocation in June 2019.*

6. RECOMMENDATIONS

- That the Area Committee consider each of the three options put forward above;
- that, taking into account the information given above, the Area Committee choose the most appropriate of these and approve it for action;
- that this decision be recorded in the minutes of the Area Committee.

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[fig 1] Available funding from 2013 to present

Financial year	Total allocation	Amount decommitted	Total available
2013/15	£163,626	£594	£164,220
2015/16	£78,250	£3,000	£81,250
2016/17	£83,518	£4,296	£87,814
2017/18	£76,000	£82	£76,082
2018/19	£67,191	£10,497	£77,688
			£487,054



[fig 2] Footpath allocations from 2013 to present

FINANCIAL CYCLE	LOCATION	APPROVED	ALLOCATION	SCHEME DETAILS
2013/15	Wichnor Close / Locksley Lane	Mar-13	£3,200	Extension to previously agreed footpath work
2013/15	Grove Estate	Sep-14	£14,665	Continuation of large scale footpath patching around Locksley Lane / Wichnor Close
2013/15	Rivergreen/ Farnborough Road	Nov-14	£4,925	Resurfacing of footpath between Rivergreen and Farnborough Road
2015/16	Grove estate	Sep-15	£34,095	Surface treatment of identified footpaths on the Grove estate
2016/17	Midhurst Way	Sep-16	£39,777	Footpath reconstruction on Midhurst Way (even numbered side only)
2016/17	Sumburgh Road area	Sep-16	£22,597	Surface treatment of footpaths on Huntly Cl, Glenlivet Gdns, Fairisle Cl, Lerwick Cl, Sumburgh Rd and link footpaths: joint scheme with NCH and Highway Maintenance
2017/18	Midhurst Way	Jun-17	£45,613	Footpath reconstruction on Midhurst Way (odd numbered side only)
2017/18	Kinsale Walk	Sep-17	£4,752	Surface treatment of footpath on Kinsale Walk; LTP contribution
2018/19	Farnborough Road	Jun-18	£15,245	footpath reconstruction on identified section of Farnborough Road
			£184,869	
2013/15	Main Road, Wilford	Sep-14	£30,000	Footpath resurfacing works on sections of Main Road, Wilford
2013/15	Main Road, Wilford	Feb-15	£1,500	Additional contribution to footpath resurfacing works on sections of Main Road, Wilford
2018/19	Main Road	Jun-18	£26,816	footpath reconstruction on identified section of Main Road, Wilford
			£58,316	