

BROCKENHURST PARISH COUNCIL
REPORT REGARDING THE HAMPSHIRE COUNTY COUNCIL
BROOKLEY ROAD SCHEME FOR PARISH COUNCIL MEETING 15.10.24

Scheme overview

In 2020, temporary measures were introduced on Brookley Road to support social distancing during the Covid-19 pandemic. The County Council consulted with local people in 2021 on proposed measures to improve the temporary social distancing measures. Taking into account this feedback, we have worked with the Parish Council to develop a new scheme which builds on the supported measures.

The aim of these measures is to improve quality of life and wellbeing through an enhanced public space and enable increased walking and cycling in Brockenhurst.

Update

In November 2023 a drainage survey took place and in July 2024, further drainage surveys were conducted to assess the existing drainage system, which requires substantial repairs under the proposed site for the ATF Brockenhurst enhancements.

To enhance the durability and overall appearance of the ATF Brockenhurst project, it has been determined that drainage improvements will be carried out before the main scheme begins. This proactive measure is to ensure that the construction efforts for the ATF Brockenhurst project are not compromised by any subsequent work required to address drainage issues in the area.

Funding arrangements

Funding for the transport capital delivery schemes is separate from the County Council's revenue budget and savings proposals. In the majority of cases funding comes from external grants and / or Section 106 contribution from developers. This funding usually has conditions that strictly control on how, where and when it can be spent.

For further details of HCC Active Travel Scheme can be found at

<https://www.hants.gov.uk/transport/transportchemes/hantscovidtravel>

Update October 2024 and Parish Council decision options

The draft design below is Hampshire County Council's final version. The pink area would be a raised table in black tarmac, along with tactile paving and bollard and is the only part of the scheme that can be delivered within the scheme budget.

The blue area is block paving as can be delivered at the same time as the raised table if the Parish Council contributes £70,000 towards the scheme.

The light blue area is not part of the scheme.

Some of the drainage work that has been identified will be carried out before the work on the scheme can take place and the remaining work after the scheme has been completed.

The decision that needs to be made by councillors at the Parish Council meeting of the 15th October 2024 is as follows;-

- 1 – Decide if the scheme should go ahead with the raised table in black tarmac
- 2 – Decide if in addition to the raised table the Parish Council should contribute up to a maximum of £70,000 for the block paving and consider the financial arrangements for the contribution.

Please see the financial report below from the Responsible Finance Officer.

Notes regarding a £70,000 (max.) contribution towards the HCC Brookley Road Scheme

Should the Council decide to contribute £70,000 (max.) towards the cost of the Brookley Road Scheme, it could utilise the £50,000 Village Improvements earmarked reserve towards this.

The remaining £20,000 (max.) could be taken from General Reserves, however referring to the budgeted 2024/25 figures, this could leave the general reserves at the lower end of the recommended range (see below).

If HCC confirm it is acceptable to receive the remaining £20,000 (max.) in the 2025/26 year, this amount could be included in the 2025/26 budget and raised via precept.

Another option would be to apply for a PWLB (Public Works Loan Board) loan although this would incur interest charges.

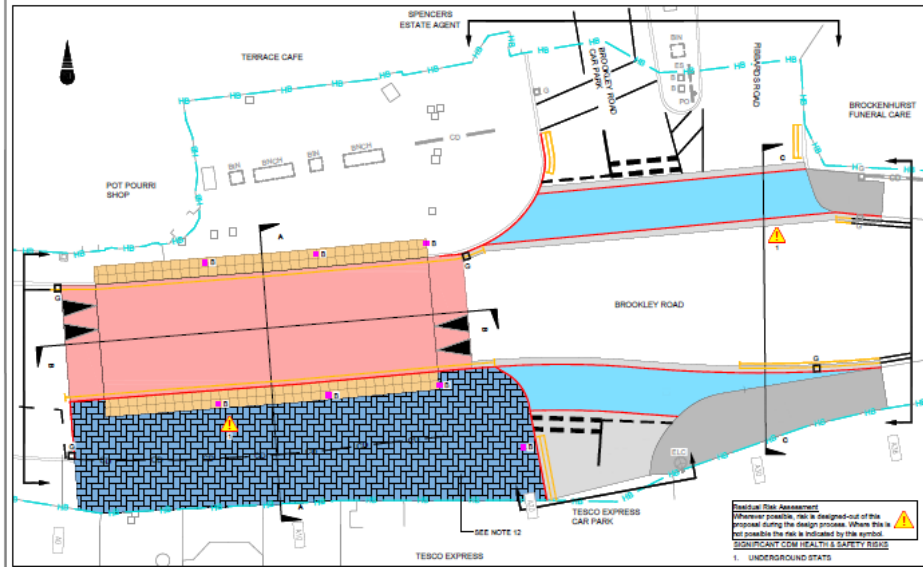
<u>Amounts in Reserves</u>	Actual	Budgeted	£70,000 spend in 24/25		
	01.04.24	movement	31.03.25	movement	31.03.25
	£	£	£	£	£
Earmarked Reserves					
Flood action grant	2,311	0	2,311		2,311
Village sign	1,779	3,000	4,779		4,779
Village improvements	50,000	0	50,000	(50,000)	0
Lengthsman	1,406	(1,406)	(0)		(0)
Election costs	750	750	1,500		1,500
	56,246	2,344	58,590	(50,000)	8,590
General Reserves*	94,703	(20,000)	74,703	(20,000)	54,703
Total Reserves	150,949	(17,656)	133,293	(70,000)	63,293

Budgeted expenditure 2024/25***£**

12 months	184,081
3 months	46,020

*The generally accepted recommendation with regard to the appropriate minimum level of a smaller authority's general reserve is that this should be maintained at between three and twelve months of net revenue expenditure. The smaller the authority, the closer the figure may be to 12 months expenditure, the larger the authority, the nearer to 3 months. In practice, any authority with income and expenditure in excess of £200,000 should plan towards 3 months equivalent general reserve.

Amounts in bank accounts and investments			Int.	Access
	£		rate/yield	
			%	
Unity Current Account	8,959	at 14.10.24	n/a	Unity accounts required for general expenditure
Unity Deposit Account	79,983	at 14.10.24	2.75	
Instant Access Cambridge Account	31,821	at 30.09.24	2.65	Instant
95 day Nationwide Account	79,982	at 30.09.24	4.25	95 days
CCLA Public Sector Deposit Fund	<u>28,719</u>	at 30.09.24	4.99	Apply to sell investment
	<u>229,464</u>			



- NOTES:**
1. DO NOT SCALE FROM THIS DRAWING.
 2. ALL DIMENSIONS ARE IN METRES UNLESS STATED OTHERWISE.
 3. CHANISSE AD IS LOCATED AT THE EXISTING SURFACE JOINT SOUTH OF THE REEF GULLY OUTSIDE OF THE OLD POST OFFICE.
 4. STATUTORY UNDERFLOOR APPARATUS HAS NOT BEEN SHOWN FOR CLARITY. REFER TO STATUTORY UNDERTAKERS PLAN S101347-MIL-VT-BR-OR-CH-012.
 5. FOR SITE CLEARANCE DETAILS REFER TO DRAWING S101347-MIL-HO-OR-OR-CH-020.
 6. FOR DRAINAGE DETAILS REFER TO DRAWING S101347-MIL-HO-OR-OR-CH-020.
 7. FOR PAVEMENT DETAILS REFER TO DRAWING S101347-MIL-HP-OR-OR-CH-020.
 8. FOR CROSS SECTION DETAILS REFER TO DRAWING S101347-MIL-HP-OR-OR-CH-020.
 9. FOR KERB DETAILS REFER TO DRAWING S101347-MIL-HP-OR-OR-CH-110.
 10. FOR FOOTWAYS AND PAVED AREA DETAILS REFER TO DRAWING S101347-MIL-HP-OR-OR-CH-110.
 11. FOR ROAD MARKING DETAILS REFER TO DRAWING S101347-MIL-HO-OR-OR-CH-200.
 12. FOR KERB DETAILS REFER TO DRAWING S101347-MIL-HP-OR-OR-CH-110.
 13. THE EXISTING DRAINAGE NETWORK HAS SEVERAL ISSUES. DRAINAGE ACTIONS ARE TO BE CONFIRMED BY HCC. GULLY LOCATIONS ARE INDICATIVE ONLY AND ARE TO BE CONFIRMED UPON RECEIPT OF FURTHER DRAINAGE INFORMATION.

Rev	Date	Description	Rev	Date	Description
01		PROJ ISSUE			



Drawing Name:
DETAILED DESIGN
Project Name:
BROOKLEY ROAD, BROCKENHURST

The
GENERAL ARRANGEMENT SHEET 1 OF 1

DRAFT

Drawn By	Checkd By	Design Date	Checked Date	Issued By	Issued Date
A3					

Drawing Number: S101347-MIL-HG1-BR-DR-CH-0101

<p>GENERAL KEY:</p> <ul style="list-style-type: none"> PROPOSED CARRIAGEWAY RESURFACING (SEE NOTES 7, 8 & 10) PROPOSED CONTINUOUS FOOTWAY (SEE NOTES 7, 8 & 10) PROPOSED FOOTWAY RESURFACING (SEE NOTES 8 & 10) PROPOSED BLOCK WORK (SEE NOTES 8 & 10) PROPOSED RAISED TABLE (SEE NOTES 7 & 8) PROPOSED BUFF SLISTER TACTILE PAVING BLOCKS (SEE NOTES 8 & 10) 	<p>GENERAL KEY:</p> <ul style="list-style-type: none"> PROPOSED/EXISTING ROAD MARKING (SEE NOTE 11) PROPOSED KERB (SEE NOTE 9 & R) PROPOSED BLOCK WORK DRAINAGE CHANNEL (SEE NOTES 6, 8 & 10) PROPOSED BOLLARD (SEE NOTE 12) PROPOSED GULLY (SEE NOTE 6 & 13) CROSS SECTION LOCATION (SEE NOTE 8) SCHEME EXTENTS HB HIGHWAY BOUNDARY 	<p>ITEMS TO REMAIN KEY:</p> <ul style="list-style-type: none"> EXISTING LIGHTING COLUMN TO REMAIN EXISTING CHANNEL DRAIN TO REMAIN EXISTING WOODEN BENCH TO REMAIN EXISTING WOODEN BENCH TO REMAIN EXISTING WOODEN BOLLARD TO REMAIN EXISTING SIGN TO REMAIN EXISTING POSTBOX TO REMAIN EXISTING GULLY
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