

SURREY COUNTY COUNCIL

LOCAL COMMITTEE (ELMBRIDGE)

DATE: 8TH SEPTEMBER 2014
 LEAD OFFICER: NICK HEALEY, AREA TEAM MANAGER (NE)



SUBJECT: HIGHWAYS UPDATE

DIVISION: ALL

<u>SUMMARY OF ISSUE:</u>
<p>This report summarises progress with the Local Committee's programme of Highways works for the current Financial Year 2014-15.</p> <p>Committee is asked to approve the strategy for allocation of budgets for next Financial Year.</p>
<u>RECOMMENDATIONS:</u>
<p>The Local Committee (Elmbridge) is asked to:</p> <ul style="list-style-type: none"> (i) Authorise the Area Team Manager in consultation with the Chairman, Vice Chairman, and relevant Divisional Member(s), to identify and prioritise reserve schemes to ensure the remainder of this Financial Year's budgets are fully invested in the road network in Elmbridge (paragraphs 2.6 to 2.8 refer); (ii) Approve the strategy for allocation of next Financial Year's budgets as detailed in Table 4 (paragraphs 2.18 to 2.23 refer); (iii) Authorise the Area Team Manager in consultation with the Chairman, Vice Chairman, and relevant Divisional Member(s) to undertake all necessary procedures to deliver the agreed programmes.
<u>REASONS FOR RECOMMENDATIONS:</u>
<p>The recommendation is intended to facilitate delivery of the 2014-15 Highways programmes funded by the Local Committee and to facilitate development of Committee's 2014-15 Highways programmes, while at the same time ensuring that the Chairman, Vice Chairman and relevant Divisional Members are fully and appropriately involved in any detailed considerations.</p>

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 in Elmbridge has been delegated Highway budgets in the current Financial Year 2014-15 as follows:

- Local Revenue: £266,600
- Community Enhancement: £45,000
- Capital Integrated Transport Schemes: £202,084
- Capital Maintenance: £202,084
- Capital overspend carried forward from 2013-14: -£13,000
- **Total: £702,768**
(2014-15 budget £715,768 minus 2013-14 carry forward £13,000)

1.3 The funds delegated to the Local Committee are in addition to funds allocated at a County level to cover various Highways maintenance and improvement activities, including inspection and repair of safety defects, resurfacing, structures, vegetation maintenance, and drainage.

2. ANALYSIS:

Annual Local Revenue and Capital Programmes

2.1 In September 2013 Committee approved the 2014-15 budget allocations shown in Table 1 below:

Table 1 Approved allocation of budgets for 2014-15

Approved allocation	Amount
Pooled Revenue To cover various revenue concerns across the Borough for example: drainage and ditching, patching and kerb works, minor safety schemes, extra vegetation. The Community Gang would be funded from this allocation.	£175,000
Street Smart	£40,000
Divisional Allocations	£500,768 (£55,641 per Division)
Total	£715,768

2013-14 Divisional Programmes – carried forwards into 2014-15

2.2 Table 2 below details those schemes from the 2013-14 Divisional Programmes that were carried forwards into 2014-15.

Table 2 2013-14 schemes carried forwards into 2014-15

Location	Proposed works	Carried forward cost	Status
St Peter's Road, West Molesey	New drainage system	£23,700	Now complete.
Windmill Lane, Thames Ditton	Carriageway recycling	Centrally funded	Now complete.
Oatlands Drive, Walton	Cycle lanes and traffic calming	£21,000	Now complete.
Oatlands Chase	New footway and mobility ramps	£17,700	Now complete. <i>PIC funding available</i>
Church Street, Cobham	Weight restriction	£7,400	Complete – residual cost from 2012-13 scheme
Winterdown Road	LSR	£18,000	Complete – residual cost from 2013-14 scheme
Total carried forward cost		£87,800 <i>Including approximately £20,000 contributions</i>	

Priorities for 2014-15

2.3 The Divisional Programmes have been developed in consultation with Members to invest the nine £55,643 Divisional Allocations in maintenance and improvement schemes across the Borough. Although it is not possible to spend precisely £55,643 in each Division, the Divisional Programmes have been designed to provide as even a share in each Division as is reasonably practical.

2.4 Table 3 details progress with the Divisional Programmes for this Financial Year 2014-15:

Table 3 2014-15 Divisional Programmes

Location	Proposed works	Cost	Status (<i>at time of writing</i>)
Eastcote Avenue, West Molesey	LSR, whole road	£42,300	Ordered – awaiting programming.
Fleetside, West Molesey	Mobility Ramps	£tbc	Need to confirm locations and estimate costs. Officers to investigate whether any PIC money is available for this.
TBA in West Molesey	Mobility Ramps	£tbc	Need to confirm locations with Divisional Member.

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Location	Proposed works	Cost	Status <i>(at time of writing)</i>
Holstein Avenue, Weybridge	LSR, whole road	Funded by 2013-14 Winter Damage programme	Complete
Weybridge Station	Drainage investigation and repair	To be funded by Drainage Condition budget	Drainage investigation being arranged.
Heath Road, Weybridge	Improve cycle route from Station to Town Centre (Part of Weybridge Station study)	£20,000	Feasibility study in progress.
Stoke Road, Cobham	Reduce speed limit to 30mph	£10,000	See separate report. <i>Possible CIL funding.</i>
Fairmile Lane, Cobham	Casualty reduction scheme at junction with Miles Lane	£45,800	Part complete. Construction being coordinated with other works in Oxshott over the Summer. <i>Possible CIL funding.</i>
Heath Ridge Green, Cobham	LSR, entrance plus first 25m	-	Walkthrough complete – no works needed.
Links Green Way, Cobham	LSR, entrance plus first 25m	£7,400	Ordered – awaiting programming.
Blundell Lane, Cobham, near Stoke Road	Extend footway	£10,000	Detailed design complete. Due for construction in September 2014. <i>Funded from PIC contributions.</i>
Fairmile Park Road, Cobham	Speed Limit Review	£5,000	Detailed design in progress. <i>To be funded from Cllr Lewis's non-Highways allocation.</i>
Burwood Road, Hersham	Safety Improvements	£55,000	Preparing for public consultation for Zebra Crossing. Scheduled for construction in October half-term, subject to favourable consultation result. <i>Possible CIL funding.</i>
Blakeden Drive, Claygate	LSR	£42,000	Complete
Brookfield Gardens, Claygate	Treatment TBC, whole road	-	Walkthrough complete. Estimated cost £30,000. <i>Hold as reserve scheme but unlikely to go ahead this FY.</i>

Location	Proposed works	Cost	Status <i>(at time of writing)</i>
The Roundway, Claygate	Micro Asphalt, whole road	£tbc	Walkthrough complete, awaiting costs.
TBA in Oxshott, Claygate and Hinchley Wood	Mobility Ramps	£tbc	Provisional on cost of Blakeneden, Brookfield and The Roundway.
Wolsey Road and Wolsey Grove, Esher	LSR	£73,500	Complete
Esher Park Avenue	New parking space(s)	£1,700	Ordered – awaiting programming. <i>To be funded from Cllr Selleck's non-Highways allocation.</i>
Walton Road / Bridge Road / Esher Road, East Molesey	LSR	£21,400	Ordered – awaiting programming.
Long Ditton Schools	School safety measures	£22,700	First phase under construction. <i>Possible CIL funding for other phases.</i>
Thames Ditton Fountain	Overrun protection measures	£7,000	Need to coordinate / walkthrough with Kier and Skanska.
Pound Close, Thames Ditton	Minor repairs	Revenue funded	Need to agree extent.
Rydens Road, Walton South	New pedestrian crossing	£55,000	Detailed design complete. Due for construction in September 2014.
Millbrook, Weybridge	LSR, whole road	Funded by 2013-14 Winter Damage programme	Complete.
Lindley Road, Walton	Footway	-	Site inspected – no work needed.
Castle Road, Weybridge	Footway	£12,000	Need to walkthrough with Kier
Cedar Grove, Oatlands Park	Footway	£4,000	Need to walkthrough with Kier
TBA in Walton South and Oatlands	Mobility Ramps	£7,000	Cllr Samuels requested locations to be decided with local input. Works in progress.
Danes Hill, Oxshott	Pedestrian Crossing	£30,000	Under construction. <i>Funded by Danes Hill School</i>

Location	Proposed works	Cost	Status <i>(at time of writing)</i>
Total value of 2014-15 Divisional Programmes		Approximately £471,800	

2.5 The total value of the capital programme, including the carried forward costs and the 2014-15 Divisional Programmes, is estimated to be **£559,600**. This includes approximately £30,000 PIC funding, a £30,000 contribution from Danes Hill School, and £6,700 from Members' non-Highways funding. The total programme value will shift as costs of individual schemes are confirmed.

2.6 The detailed designs for two improvement schemes are nearing completion, whereupon the likely cost of these schemes will be known. If these two schemes were to prove less expensive than expected, this would free up funding to promote reserve schemes. These schemes two are:

- Burwood Road, Hersham, Safety Improvements
- Rydens Road, Walton South, New pedestrian crossing

2.7 A number of the schemes in Table 3 are to be the subject of bids to Elmbridge Borough Council's Strategic Board for CIL funding. If CIL funding were to be awarded for these schemes, this would free up funding to promote reserve schemes.

2.8 Officers will keep the Chairman, Vice Chairman and appropriate Divisional Member updated as the remaining schemes are delivered, taking decisions as necessary to ensure the programmes are delivered, and cost variations managed. It is recommended to authorise the Area Team Manager to identify and prioritise reserve schemes as necessary to ensure the remainder of this Financial Year's budgets are fully invested in the road network in Elmbridge, in consultation with the Chairman, Vice Chairman, and relevant Divisional Member(s).

Programme Monitoring and Reporting

2.9 Officers will update Committee with progress in the delivery of its works programmes at each Committee meeting. In addition Committee Chairmen are provided with detailed monthly finance updates, which detail all the orders raised against the various budgets, as well as the works planned for each of the budgets.

Customer Services update

2.10 The second quarter of the year has seen a reduction in the level of enquiries compared to the extremely high volume during the first quarter; this is mainly due to the better weather. For the first half of the year 87,775 enquiries have been received, giving an average of almost 14,600 per month for the calendar year, down from 19,000.

2.11 For Elmbridge specifically, 10,101 enquiries have been received since January of which 4,414 were directed to the local area office for action, 96% of these have been resolved. This response rate is slightly above the countywide average of 95%. Although the response rate remains high, we are working hard in conjunction with our contractors to improve and also reduce the need for customers to chase for an answer.

- 2.12 The reduction in customer contacts has also been reflected in the volume of complaints received, 208 for the 6 months to the end of June compared to 143 for the first quarter. The North East area including Elmbridge have received 37 stage 1 complaints. The main reason for these being service delivery and the failure to carry out works to either the required standard or timescale.
- 2.13 The Service is reviewing the customer service KPIs and is particularly looking at advance notification of works on the highway through our Customer Stakeholder Engagement Plan.

Parking update

- 2.14 Last year we received approval from Committee to consolidate the existing Traffic Regulation Orders (TROs) and all their amendments. A consolidation TRO was advertised as made on 8th August 2014. As it is just consolidating without change, there is no need for an objection period.
- 2.15 The 2014 review was reported to Committee in June 2014. Following this meeting there is some confusion over the status of Oakdale Road in Weybridge. Officers are awaiting the approval of the minutes of the June 2014 meeting before the 2014 review is advertised. This may delay implementation slightly, but we will try to still meet the 6 month post approval deadline.

Operation Horizon and Project 400 update

- 2.16 The Operation Horizon and Project 400 programmes of major resurfacing are available on the Surrey County Council website here: www.surreycc.gov.uk/roads-and-transport/road-maintenance-and-cleaning/our-planned-maintenance.
- 2.17 Officers are preparing a programme of minor resurfacing (LSR) as part of the Project 400 flooding and winter damage repair programme. This £3M (£250,000 for Elmbridge) LSR programme will be circulated to Members as soon as possible. At the present time officers are assessing sites, calculating costs, and assembling the programme.

Priorities for 2015-16

- 2.18 It is recommended that Committee agrees its strategy for spending next Financial Year's budgets. This would facilitate early preparation of the 2015-16 programmes of Highways works and in turn timely delivery of these programmes after the start of the new Financial Year in April 2015.
- 2.19 Members debated alternative strategies for spending next Financial Year's budgets at its informal meeting in July 2014. It is assumed that the Highways budgets available to Committee in 2015-16 will be the same as in the current Financial Year, giving a total combined Capital and Revenue budget of £715,768.
- 2.20 At one extreme Committee could pool its resources to deliver a small number of larger, more strategic schemes. For example Officers maintain a list of ITS schemes, which are listed in Annex A in priority order. Some of these schemes have been approved for feasibility, detailed design and even construction by this Committee, but have subsequently stalled due to lack of funding. The advantage of this strategy is that there would be sufficient

funding to deliver larger schemes, but the disadvantage is that investment is not spread evenly across the Borough.

- 2.21 At the other extreme Committee could divide its monies into nine shares, one for each Division, in order to focus investment on local priorities. The advantage of this strategy is the ability for Divisional Members, in consultation with Ward Members, to choose schemes in response to local demand, but the disadvantage is that there is a limit to the value of schemes that can be delivered and that any scheme likely to cost more than one Division's share must be deferred.
- 2.22 The consensus among Members in July 2014 was that for at least the next Financial Year Committee should adopt the same strategy as the current Financial Year, with a pooled revenue allocation for day-to-day maintenance, a pooled allocation for Street Smart, and to divide the majority of the monies into nine shares, one for each Division. Members noted that with the advent of CIL, strategic schemes may now be funded through this route, which would mean the Local Committee could concentrate its investment on local priorities. This strategy is detailed in Table 4 below, and is recommended to Committee for formal approval.

Table 4 Recommended allocation of budgets for 2015-16

Approved allocation	Amount
Pooled Revenue To cover various revenue concerns across the Borough for example: drainage and ditching, patching and kerb works, parking, minor safety schemes, extra vegetation. The Community Gang would be funded from this allocation.	£175,000
Street Smart	£40,000
Divisional Allocations	£500,768 (£55,641 per Division)
Total	£715,768

- 2.23 Members are encouraged to work with Officers to identify individual schemes for next Financial Year's Divisional Programmes. It is suggested that the 2015-16 programme of works should be agreed with Members by December 2014, to facilitate efficient preparation and delivery of the 2015-16 Divisional Programmes

3. OPTIONS:

- 3.1 None at this stage. 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 AND VALUE FOR MONEY 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 treat all users of the public highway equally and with understanding.

7. LOCALISM:

7.1 The Local Committee prioritises its expenditure according to local priorities.

8. OTHER IMPLICATIONS:

8.1 A well-managed highway network can contribute to reduction in crime and disorder as well as improve people's perception of crime.

9. CONCLUSION:

9.1 This Financial Year's programmes are being delivered.

9.2 Members are asked to approve the strategy for spending next Financial Year's budgets.

9.3 Members are encouraged to work with Officers to identify individual schemes for next Financial Year's Divisional Programmes.

10. WHAT HAPPENS NEXT:

10.1 The Area Team Manager will work with Divisional Members, the Chairman and Vice-Chairman to deliver this Financial Year's Divisional Programmes, and to identify individual schemes for next Financial Year's Divisional Programmes.

Contact Officer: Nick Healey, Area Team Manager (NE)

Consulted: Committee, in the development of the recommended strategy for next Financial Year's budgets.

Annexes: 1

Sources/background papers: None.

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