

SURREY COUNTY COUNCIL**LOCAL COMMITTEE (ELMBRIDGE)****DATE: 14TH SEPTEMBER 2015****LEAD OFFICER: NICK HEALEY, AREA HIGHWAY MANAGER (NE)****SUBJECT: HIGHWAYS UPDATE****DIVISION: ALL****SUMMARY OF ISSUE:**

This report summarises progress with the Local Committee's programme of Highways works for the current Financial Year 2015-16.

Committee is asked to approve the strategy for allocation of budgets for next Financial Year.

RECOMMENDATIONS:**The Local Committee (Elmbridge) is asked to:**

- (i) Authorise the Area Highway Manager in consultation with the Chairman, Vice Chairman, and relevant Divisional Member(s), to prioritise schemes as necessary to ensure the remainder of this Financial Year's budgets are fully invested in the road network in Elmbridge (paragraph 2.5 refers);
- (ii) Approve the strategy for allocation of next Financial Year's budgets as detailed in Table 4 (paragraphs 2.19 to 2.27 refer);
- (iii) Authorise the Area Highway Manager in consultation with the Chairman, Vice Chairman, and relevant Divisional Member(s) to undertake all necessary procedures to deliver the agreed programmes.

REASONS FOR RECOMMENDATIONS:

The recommendation is intended to facilitate delivery of the 2015-16 Highways programmes funded by the Local Committee and to facilitate development of Committee's 2016-17 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.

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 2015-16 as follows:
- Local Revenue: £161,050
 - Community Enhancement: £45,000
 - Capital Integrated Transport Schemes: £202,000
 - Capital Maintenance (drainage): £50,500
 - Capital Maintenance (general): £151,500
 - Capital underspend carried forward from 2014-15: £32,000
 - Total: £642,050
(2015-16 budget £610,050 plus 2014-15 carry forward £32,000)
- 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 February 2015 Committee approved the 2015-16 budget allocations shown in Table 1 below:

Table 1 Approved allocation of budgets for 2015-16

Approved allocation	Amount
Pooled Revenue To cover various revenue concerns across the Borough for example: patching and kerb works, minor safety schemes, extra vegetation. The Community Gang would be funded from this allocation.	£150,000
Street Smart	£40,000
Capital to be used for drainage	£50,500
Divisional Allocations	£369,550 (£41,061 per Division)
Total	£610,050

2014-15 Divisional Programmes – carried forwards into 2015-16

2.2 Table 2 below details those schemes from the 2014-15 Divisional Programmes that were carried forwards into 2015-16.

Table 2 2014-15 schemes carried forwards into 2015-16

Location	Proposed works	Cost	Status
Long Ditton Schools	School safety measures	£90,500	Consultation complete. Detailed design to be modified following discussion with Divisional Member.
Stoke Road, Cobham	Reduce speed limit to 30mph	£4,000	Monitoring on hold due to utility works. Divisional Member has agreed to provide funding for VAS.
Fairmile Park Road, Cobham	Speed Limit Review	£2,400	Complete.
Brookfield Gardens, Claygate	LSR	£31,500	Programmed for August 2015.
Rydens Grove, Hersham	LSR	£19,000	Completed in 2014-15 –additional cost not accrued into 2014-15.
Total carried forward cost		£147,400	<i>Including £90,500 CIL funding and £4,000 Member funding</i>

2015-17 Divisional Programmes

2.3 The Divisional Programmes have been developed in consultation with Members to invest the nine Divisional Allocations (£41,061 per Division for 2015-16) in maintenance and improvement schemes across the Borough. It is not possible to spend exactly the same 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 2015-17 Divisional Programmes. Schemes that are recommended for implementation in 2015-16 are highlighted. The anticipated cost of each scheme in the current Financial Year 2015-16 has been estimated.

Table 3 2015-17 Divisional Programmes

Location	Proposed works	Cost	Status <i>(at the time of writing)</i>
Walton Road near new Day Centre / Mole hall in Bishop Fox Way	New Pedestrian Crossing – feasibility study.	£5,000	Feasibility study in progress.
Walton Road at War Memorial - feasibility only	New Pedestrian Crossing – feasibility study.	£5,000	Feasibility study in progress.
Third Close, West Molesey	Local Structural Repair (LSR)	£17,500	Works order raised – awaiting programming. Recommended for construction in 2015-16.

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Location	Proposed works	Cost	Status <i>(at the time of writing)</i>
Buckingham Avenue (side roads), West Molesey	LSR	-	Deferred by Divisional Member.
Central Avenue, West Molesey	Verge hardening	£25,600	Works order raised – awaiting programming. Recommended for construction in 2015-16.
Spring Gardens, West Molesey	LSR	£11,500	Works order raised – awaiting programming. Recommended for construction in 2015-16.
Heath Road, Weybridge	Complete feasibility and obtain permissions for footway / cycleway improvement	-	Feasibility study complete. Need to consult Elmbridge Borough Council.
Hangar Hill, Weybridge	LSR	£31,000	Works order raised – awaiting programming. Recommended for construction in 2015-16.
Curzon Road, Weybridge	LSR	£36,000	Works order raised – awaiting programming. Recommended for construction in 2015-16.
Stoke Road, Cobham	LSR	-	Deferred due to utility works.
Vincent Road, Cobham	Rebuild decorative arches	£15,700	Works order raised – awaiting programming. Recommended for construction in 2015-16.
Pleasant Place, Hersham	Pedestrian crossing improvements	Up to £125,000	Feasibility study in progress. £85,000 CIL funding available for pedestrian improvements in the centre of Hersham.
Molesey Road near Thrupps Lane	Pedestrian crossing improvements	Up to £125,000	Feasibility study in progress. £85,000 CIL funding available for pedestrian improvements in the centre of Hersham.
St Leonard's Road, Claygate	LSR	£36,500	Works order raised – awaiting programming. Recommended for construction in 2015-16.

Location	Proposed works	Cost	Status <i>(at the time of writing)</i>
High Street, Claygate	LSR	£10,000	Walk through complete. Awaiting pricing. Recommended for construction in 2015-16. Risks: Cost.
Cigarette Island Lane	Realignment of uncontrolled pedestrian crossing	£5,000	Detailed design complete. On hold pending outcome of Jolly Boatman development.
High Street, Esher (Slip road outside Boots)	LSR	£11,700	Works order raised – awaiting programming. Recommended for construction in 2015-16.
High Street, Esher (Main road leading up to The Bear)	LSR	-	Likely to be expensive and traffic management would be very disruptive. Will review with Divisional Member once costs known.
Park Road, East Molesey	LSR	-	Divisional Member has deferred this road in favour of Vine Road.
Vine Road, East Molesey	LSR	£40,000	Walk through complete. Awaiting pricing. Recommended for construction in 2015-16. Risks: Tar, cost.
Lammas Lane, Esher	Speed Management <i>(reserve scheme)</i>	£5,000	Speed assessment in progress.
High Street, Thames Ditton	Remodel fountain junction – feasibility study only.	£5,000	Feasibility study in progress.
Footpath 22 – between Ditton Hill Road and Rectory Lane	Footway slurry	£1,600	Walk through complete, in pricing. Recommended for construction in 2015-16.
Rectory Lane	LSR	£53,000	Works order raised – awaiting programming. Recommended for construction in 2015-16.
Basingfield Road	Footway widening on railway side <i>(reserve scheme)</i>	£12,400	Works order raised – awaiting programming. Recommended for construction in 2015-16.

Location	Proposed works	Cost	Status <i>(at the time of writing)</i>
Rydens Road	New pedestrian Crossing	£5,000	See separate report for public consultation results. Subject to consultation and Committee approval, this scheme could be constructed in 2016-17.
Sidney Road	Footway slurry <i>(reserve scheme)</i>	-	On hold at the present time.
Stuart Avenue	Footway slurry <i>(reserve scheme)</i>	-	Complete. <i>Centrally funded.</i>
Braycourt Avenue	Footway slurry <i>(reserve scheme)</i>	-	Walk through complete. Need to review timing once cost is confirmed.
Total cost in 2015-16 <i>Notes:</i> 1) <i>Includes £85,000 CIL.</i> 2) <i>For three schemes the cost is to be confirmed.</i>		Approximately £457,500	

2.5 The total cost of the capital programme in the current Financial Year 2015-16, including the carried forward costs and the 2014-15 Divisional Programmes, is estimated to be approximately £604,900. This includes £175,500 CIL funding, and £4,000 from Members' non-Highways funding. For three schemes the costs are yet to be confirmed. The total capital allocation that was made by the Local Committee is £401,550, including the £32,000 underspend carried forward from 2014-15. This means that the cost of the schemes recommended for implementation in 2015-16 currently exceeds the capital allocation for 2015-16 by approximately £24,000. It is recommended to authorise the Area Highway Manager in consultation with the Chairman, Vice Chairman, and relevant Divisional Member(s), to prioritise schemes as necessary to ensure the remainder of this Financial Year's budgets are fully invested in the road network in Elmbridge

2.6 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.

Programme Monitoring and Reporting

2.7 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

Parking update

2.8 By the time Committee meets in September the 2014/15 review lining work should be complete. Signing has been delayed because of supply chain issues; officers anticipate it will be completed in September. The traffic order came into effect on 20th July, which means the new restrictions are enforceable as soon as the signs and road markings are in place.

- 2.9 Work on the new three year strategic parking review in Elmbridge has begun. An initial meeting with the Cobham Chamber of Commerce took place on 12th August, and a survey has been circulated to other key stakeholders.

Customer Services update

- 2.10 The total number of enquiries received between January and June 2015 is 65,721, an average of 11,000 per month. This is consistent with the first quarter but lower than the corresponding period in 2014 due to the flooding we experienced last year.
- 2.11 All enquiries are categorised at the point of logging, either automatically through the website or by officers. Safety defects are directed to Kier with the remainder passed to the SCC local office for further investigation. During 2014 the average split was 44% SCC and 56 % Kier, for the year to date this has shifted to 35/65. Improvements to the online reporting and general information available to the public and through the SCC Contact Centre have contributed to this change.
- 2.12 For Elmbridge specifically, 7,437 enquiries have been received since January of which 2,665 (36%) were directed to the local area office for action, of these 94% have been resolved. This response rate is slightly below the countywide average of 95%.
- 2.13 For the first half of 2015, 288 complaints were received of which 63 stage 1 and 9 stage 2 were for the North East Area, including Elmbridge. The service was found to be at fault in 28 of these. The two main reasons for these complaints were lack of contact and resurfacing. We continue to work closely with the corporate customer relations team to improve performance. In addition new systems have been introduced to actions identified by complaints to ensure delivery and no further escalation.
- 2.14 A new Works Communication Team is being developed the purpose of which is to improve the availability of work programmes, increase information available to the public to allow them to self serve and deliver significant improvements to the advance notification of planned works.
- 2.15 We would like to make Members aware that during September we will be conducting a dedicated online National Highways & Transport survey for Members. This is the first time it has been carried out for several years and the Service is keen to receive as much feedback as possible to help influence future business planning.

Operation Horizon update

- 2.16 The five year Operation Horizon programme of major resurfacing is now in its third year. The latest programme information is available on the Surrey County Council website here: <http://new.surreycc.gov.uk/roads-and-transport/highways-information-online/horizon>.
- 2.17 All the remaining roads in the Operation Horizon programme are currently being assessed. They will then be prioritised for year 4 (2016-17) or year 5 (2017-18) based on technical merit, and on a countywide basis.

Major Schemes update

- 2.18 Currently there are no active Major schemes, Sustainable Transport Packages or Resilience schemes within Elmbridge.

Priorities for 2016-17

- 2.19 It is recommended that Committee agrees its strategy for spending next Financial Year's budgets. This would facilitate early preparation of the 2016-17 programmes of Highways works and in turn timely delivery of these programmes after the start of the new Financial Year in April 2016. It is

assumed that the Highways budgets available to Committee in 2016-17 will be 25% less than the current Financial Year, giving a total combined Capital and Revenue budget of £460,050.

2.20 There are essentially three activities in which the Local Committee may invest its Highways budgets:

- Day to day maintenance of the Highway network, including Street Smart (revenue only);
- Larger scale maintenance schemes (revenue or capital);
- Improvement schemes (revenue or capital).

2.21 Improvement schemes vary in cost considerably. Officers maintain a list of Integrated Transport Schemes (ITS schemes), which are listed in Annex A in priority order. Some of these schemes have already been approved for feasibility, detailed design and even construction by this Committee in response to petitions and other representations from the local community, but have subsequently stalled due to lack of funding.

2.22 Officers also maintain a list of larger scale maintenance schemes, which is provided in Annex B.

2.23 In making allocations for 2016-17 Committee must strike a balance between:

- Delivering fewer more substantial schemes versus delivering a greater number of smaller schemes;
- Prioritising according to technical need versus dividing investment equally among Members' Divisions.

2.24 Members are advised to bear in mind commitments that have already been made to deliver the balance of their Divisional Programmes in 2016-17. Table 3 above details those schemes that are currently due to be delivered in 2016-17.

2.25 Members debated alternative strategies for spending next Financial Year's budgets at an informal meeting in August 2015. The consensus view was that the Local Committee's Highways budgets should continue to be divided among the nine Divisions as much as possible, and that the Local Committee's support for Street Smart should continue. This strategy is detailed in Table 4 below, and is recommended to Committee for formal approval. Annex C details alternative options that were considered by Members in August 2015.

Table 4 Recommended allocation of budgets for 2016-17

Approved allocation	Amount
Pooled Revenue	£66,050
Street Smart	£40,000
Divisional Allocations	£354,000 <i>£39,333.33 per Division</i>
Total	£460,050

2.26 Members are encouraged to work with Officers to identify individual schemes for next Financial Year's programmes. In the Divisions of West Molesey, Weybridge, Hinchley Wood, Claygate & Oxshott, and The Dittons, the Divisional Programmes are expected to be delivered in their entirety in the current Financial Year 2015-16. In the Divisions of Hersham, Walton South & Otlands, Walton, East Molesey & Esher, and Cobham, the Divisional Programmes are expected to be partially completed, with schemes outstanding for delivery in 2016-17. Table 5 shows the anticipated spend in each Division

for both 2015-16 and 2016-17, if the recommended budget strategy were to be approved.

Table 5 Anticipated spend by Division for 2015-16 and 2016-17

Division	2015-16 spend	2016-17 spend	Division total 2015-17
Cobham	£15,700	£64,700	£80,400
East Molesey & Esher	£61,700	£18,700	£80,400
Hersham	£40,000	£40,400	£80,400
Hinchley Wood, Claygate & Oxshott	£46,500	£33,900	£80,400
The Dittons	£72,000	£8,400	£80,400
Walton	£2,500	£77,900	£80,400
Walton South & Oatlands	£2,500	£77,900	£80,400
West Molesey	£64,600	£15,800	£80,400
Weybridge	£67,000	£13,400	£80,400
Totals	£372,500	£351,100	£723,600

Note: If the cost of schemes in 2015-16 is greater than anticipated for any Division, this would result in there being less funding available for that Division in 2016-17. This is a particular risk for East Molesey & Esher, and for Hinchley Wood, Claygate & Oxshott.

2.27 It is suggested that the 2016-17 programme of works should be agreed with Members by December 2015, to facilitate efficient preparation and delivery of the 2016-17 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 take account of the needs of all users of the public highway.

7. LOCALISM:

7.1 The Local 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 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 Highway Manager (NE)

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

Annexes: 3

Sources/background papers: None