

SURREY COUNTY COUNCIL**LOCAL COMMITTEE (ELMBRIDGE)****DATE: 21ST MARCH 2016****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.

Preparations are well advanced to deliver the Local Committee's programme of Highways works for the Financial Year 2016-17.

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

- (i) Appoint a Member Task Group, comprising of both Borough and County Members, to steer the Esher Transport Study (paragraphs 2.29 and 2.30 refer);
- (ii) Approve the recommended budget allocations for next Financial Year 2016-17 as detailed in Table 5, now that the Local Committees' Highways budgets have been confirmed (paragraphs 2.31 to 2.34 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:

Programmes of work have been agreed with individual Divisional Members. Committee is asked to provide the necessary authorisation to deliver those programmes of work in consultation with the Chairman, Vice Chairman and relevant Divisional Member without the need to revert to the Committee as a whole.

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

- 2.2 The capital allocation for drainage will be used to deliver a number of schemes to repair existing drainage systems, or to provide new capacity:
- Foley Road, Claygate
 - Burwood Road, Hersham
 - Heath Road (Weybridge Station)
 - Dale Road, Walton
 - Woodlands Lane, Stoke D'Abernon
 - St Michael's Close, Walton South

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

2.3 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	2015-16 Cost	Status
Long Ditton Schools	School safety measures	£6,000 <i>(For detailed design)</i>	Consultation complete. Detailed design to be modified following discussion with Divisional Member. Will need to re-consult in new Financial Year 2016-17. Construction cost approx £90,000.
Stoke Road, Cobham	Reduce speed limit to 30mph	£4,000 <i>(For VAS)</i>	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	Complete.
Rydens Grove, Hersham	LSR	£19,000	Completed in 2014-15 – additional cost not accrued into 2014-15.
Total carried forward cost		£62,900 <i>Including £6,000 CIL funding and £4,000 Member funding</i>	

2015-17 Divisional Programmes

2.4 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.

2.5 Table 3 details progress with the 2015-17 Divisional Programmes. 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 complete. New crossing not feasible. See Annex A.
Walton Road at War Memorial - feasibility only	New Pedestrian Crossing – feasibility study.	£5,000	Feasibility study complete. New crossing not feasible. See Annex B.
Third Close, West Molesey	Local Structural Repair (LSR)	£17,500	Complete.

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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	Complete.
Spring Gardens, West Molesey	LSR	£11,500	Complete.
Heath Road, Weybridge	Complete feasibility and obtain permissions for footway / cycleway improvement	-	See comments below and Annex C. Need to consult Elmbridge Borough Council regarding a possible upgrade of the informal path along the west side of Heath Road.
Hangar Hill, Weybridge	LSR	£31,000	Complete.
Curzon Road, Weybridge	LSR	£36,000	Complete.
Stoke Road, Cobham	LSR	-	Deferred due to utility works.
Vincent Road, Cobham	Rebuild decorative arches	£15,700 <i>Including £10,000 safety contribution.</i>	Complete.
Pleasant Place, Hersham	Pedestrian crossing improvements	£5,000 <i>(For detailed design)</i>	Detailed design in progress. £85,000 CIL funding available for pedestrian improvements in the centre of Hersham.
Molesey Road near Thrupps Lane	Pedestrian crossing improvements	-	To be implemented as part of nearby development.
St Leonard's Road, Claygate	LSR	£36,500	Complete.
High Street, Claygate	LSR	-	Deferred to 2016-17.
Cigarette Island Lane	Realignment of uncontrolled pedestrian crossing	-	Detailed design complete. On hold pending outcome of Jolly Boatman development.
High Street, Esher (Slip road outside Boots)	LSR	£11,700	Complete.

Location	Proposed works	Cost	Status <i>(at the time of writing)</i>
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	Complete.
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	Divisional Member has asked officers to stop work on this scheme.
Footpath 22 – between Ditton Hill Road and Rectory Lane	Footway slurry	£1,600	Deferred to 2016-17.
Rectory Lane	LSR	£53,000	Complete.
Basingfield Road	Footway widening on railway side <i>(reserve scheme)</i>	£12,400	Complete.
Rydens Road	New pedestrian Crossing	£5,000	Deferred indefinitely following Committee's decision in September.
Sidney Road	Footway slurry <i>(reserve scheme)</i>	-	Due to be completed in 2016-17.
Stuart Avenue	Footway slurry <i>(reserve scheme)</i>	-	Complete. <i>Centrally funded.</i>
Braycourt Avenue	Footway slurry <i>(reserve scheme)</i>	-	Due to be completed in 2016-17.
Total cost in 2015-16		Approximately £332,500	

2.6 The total cost of the capital programme in the current Financial Year 2015-16, including the carried forward costs and the 2015-16 Divisional Programmes, is estimated to be approximately £385,400, which is on par with the capital allocation for 2015-16.

2.7 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.

Heath Road, Weybridge

- 2.8 In 2014-15 the Local Committee funded a feasibility study to review patterns of movement in the area around Weybridge Station, with a focus on whether any safety improvements were feasible and beneficial. The feasibility study was completed in March 2015. The report has been provided to the Divisional Member and a number of other stakeholders, but has not previously been presented to Committee. The report is presented in Annex C.
- 2.9 The study recommended that the informal footpath on and parallel to the west side of Heath Road should be improved to provide a pedestrian and cycle route.
- 2.10 As part of the development of a Cycle Strategy for Elmbridge the Member Working Group have also concluded that an improved cycle route along the west side of Heath Road could be highly beneficial.
- 2.11 County and Borough Officers are working together to start the process of consultation and approval needed to develop an improved pedestrian and cycle route along Heath Road. The current informal footpath is on Common Lane, and so the appropriate permissions would need to be obtained before any works could be commence.

Programme Monitoring and Reporting

- 2.12 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

- 2.13 The three year strategic parking review is in progress. The Cobham review has been completed and proposals were advertised on 18th December 2015 with a closing date for objections of 22nd January 2016. Responses are now being analysed and collated prior to sharing with Members for final decisions.
- 2.14 An online questionnaire has been sent to all stakeholder contacts in Weybridge, and is on our website, as an initial information gathering exercise for the Weybridge review. The closing date was originally 17th January 2016, but was extended to 31st January 2016 to allow schools time to comment. Officers are now analysing and collating all the responses that we received.

Parking Finance update

- 2.15 The table below shows the balance of the local committee’s share of the surplus on the on street parking account in Elmbridge. This includes projections for spending to the end of March 2016.
- 2.16 Spending on parking scheme related costs has been included as of February 2015, when the local committee approved the current strategy.

Income	
On street parking account surplus 2013/14 (60% of £201,186.64)	£ 120,711.92
On street parking account surplus 2014/15 (60% of	£ 202,864.00

£338,107.00)	
Total	£ 323,575.92
Expenditure	
Engineer from 1 July 2015 to 31 March 2016	£ 24,000.00
2014 parking review installation (signs)	£ 6,969.00
2014 parking review installation (lines)	£ 4,250.00
2014 parking review advert	£ 4,323.60
Cobham parking review advert	£ 3,171.17
Total	£ 42,713.77
Balance at 31 March 2016	£ 280,862.15

- 2.17 We are aware that the local committee has not yet received a report detailing the outturn of the parking account surplus from the 2014/15 financial year. We will report this in detail, along with the outturn of the 2015/16 financial year at a later local committee meeting.
- 2.18 If the committee requires further information in the meantime, we would be happy to discuss the figures at the next parking task group meeting.
- 2.19 We expect spending to increase over the next financial year (2016/17) as the implementation of the Cobham parking review, and the advertisement and implementation of the Weybridge parking review will be undertaken within this period.
- 2.20 Despite the anticipated upturn in spending, it is clear that there will still be significant surplus funds in the account going forward. With this in mind, recommendations will be brought to the June meeting for the local committee to decide how it is to spend these funds, subject to the usual legislative constraints, i.e. in general it must be spent on highways and transport related matters.

Customer Services update

- 2.21 The total number of enquiries received in the calendar year 2015 is 121,578 an average of 10,130 per month. This is down from 149,000 in 2014 and is due to a combination of milder weather throughout the year and ongoing improvement projects.
- 2.22 All reports 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 2015 this has seen a shift to 39% SCC and 61% Kier. This change can be mainly attributed to work that has been undertaken through the Customer Service Excellence project to improve the response times and quality of response, reducing the need for customers to contact us again in relation to their enquiry. Enhancements to the roadwork web page, online reporting and proactive communication of

planned works have also helped to reduce the number of general enquiries made by customers.

- 2.23 For Elmbridge specifically 13,432 enquiries were received between January and December of which 5,694 (42%) were directed to the local area office for action, of these 96% have been resolved. This response rate is in line with Highways countywide average.
- 2.24 For 2015, 513 complaints were received of which 134 stage 1 and 17 stage 2 were for the North East area, including Elmbridge. The main reasons for these complaints were communication, service delivery and policy/decision making. The service was found to be at fault in 8 of the stage 2 complaints following independent investigation. We continue to work closely with the corporate customer relations team and have created corrective action plans for all outstanding actions. In addition any remedial action identified at stage 1 is now monitored more closely to ensure compliance and reduce escalation to stage 2.
- 2.25 Recent surveys conducted with our Highways Customer Panel showed that 71% of those surveyed were either satisfied or very satisfied with the customer service they received. This result was endorsed by the findings of the annual independent National Highways & Transport Survey conducted by MORI.
- 2.26 Improvements identified for 2016 include piloting a new hand-held device for LHOs to increase mobile working, better coordination between the Customer Care Team and the Area Offices and further enhancements to the website.

Operation Horizon update

- 2.27 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>.

Major Schemes update

- 2.28 Currently there are no active Major schemes, Sustainable Transport Packages or Resilience schemes within Elmbridge.
- 2.29 Elmbridge Borough Council have allocated £50,000 CIL for a study investigating patterns of movement, and especially congestion, in Esher and on its approaches. It is recommended to form a Member Task Group to steer this study, the first action of which would be to agree the scope of the study, oversee its commissioning, and decide a strategy for public engagement. The results of the study would then be reported back to a future meeting of the Local Committee.
- 2.30 It is recommended that Member Task Group includes representation from the Borough and County Councils, as there are shared strategic interests in the outcome, and any funding to deliver a scheme is likely to require support from both Councils. It is anticipated that both Borough and County Officers would be involved in the development of the study.

Priorities for 2016-17

- 2.31 In September 2015 Committee approved the allocation of its 2016-17 Highways budgets as detailed in Table 4, based on *assumed* budgets.

Table 4 Approved allocation of assumed budgets for 2016-17

Approved allocation	Amount
Pooled Revenue	£66,050
Street Smart	£40,000
Divisional Allocations	£354,000 (£39,333.33 per Division)
Total	£460,050

2.32 The Local Committees' Highways budgets for next Financial Year 2016-17 have now been confirmed. To put the confirmed budgets in context for the Elmbridge Local Committee:

- This Financial Year 2015-16 the total budget was £610,000
- Committee planned for next Financial Year 2016-17 on the *assumption* of a total budget of £460,000
- The confirmed total budget for next Financial Year 2016-17 is £548,700

2.33 By comparing Table 1 to Table 4 Committee will observe that most of the *assumed* budget reduction was borne by the day to day maintenance allocation – the Pooled Revenue used by the Area Highways team for minor repairs. The recommended allocation of the confirmed budgets is detailed in Table 5.

Table 5 Recommended allocation of confirmed budgets for 2016-17

Approved allocation	Amount
Pooled Revenue <i>Reinstated to same level as current Financial Year 2015-16</i>	£150,000
Street Smart <i>Maintained at the same level as current Financial Year 2015-16</i>	£40,000
Divisional Allocations <i>Increase compared to allocation of assumed budgets, slight reduction compared to current Financial Year 2015-16</i>	£358,700 (£39,855.56 per Division)
Total	£548,700

2.34 If Committee were to agree these recommendations, the level of service in the coming Financial Year 2016-17 would be very similar to the current Financial Year 2015-16.

2.35 Table 6 shows the anticipated spend in each Division for both 2015-16 and 2016-17, based on recommended allocations for next Financial Years 2016-17, and anticipated costs in the current Financial Year 2015-16.

Table 6 Anticipated spend by Division for 2015-16 and 2016-17

Division	2015-16 spend	2016-17 spend	Division total 2015-17
Cobham	£5,700	£70,000	£75,700
East Molesey & Esher	£61,700	£14,000	£75,700
Hersham	-	£75,700	£75,700
Hinchley Wood, Claygate & Oxshott	£46,500	£29,200	£75,700
The Dittons	£72,000	£3,700	£75,700
Walton	£2,500	£73,200	£75,700
Walton South & Oatlands	£2,500	£73,200	£75,700
West Molesey	£64,600	£11,100	£75,700
Weybridge	£67,000	£8,700	£75,700
Totals	£322,500	£358,800	£681,300
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.			

2.36 The Area Highway Manager has agreed with Divisional Members priorities for their respective Divisional Allocations for 2016-17. These are detailed in Table 7.

Table 7 2016-17 Divisional Programmes

Location	Proposed works	Cost	Status
Hurst Road, West Molesey	Pedestrian crossing feasibility study	£5,000	Need to draft design brief
West Molesey War Memorial	Drainage improvements	£5,000	Needs drainage investigation
High Street, Claygate	LSR (Local Structural Repair – major carriageway patching)	£10,000	Need to agree specification and obtain precise cost estimate.
Vale Road, Claygate	LSR	£19,000	Need to walk site with contractor.
Red Lane, Claygate <i>Reserve Scheme</i>	LSR	£tbd	Will bring this scheme forwards if necessary.
Oaken Lane, Claygate <i>Reserve Scheme</i>	LSR	£tbd	Will bring this scheme forwards if necessary.
Danes Hill, Oxshott	New footway – feasibility study.	£5,000	Feasibility study in progress. <i>Funded by Danes Hill School.</i>

Location	Proposed works	Cost	Status
Summer Road / Summer Gardens	New heritage style street lighting	£5,200	New equipment on order. <i>Funded from member allocation.</i>
Carrick Gate junction with New Road (bellmouth)	LSR	£13,500	Need to walk site with contractor.
Stoke Road	Reduce speed limit to 30mph	£5,000	Need to survey and assess speeds following speed limit change – after utility works have been completed. <i>CIL funded.</i>
Station Road, Stoke D'Abernon (including Bray Road bellmouths)	LSR	£30,000	Need to walk site with contractor.
Stoke Road (must include the railway bridge)	LSR	£45,000	Need to walk site with contractor.
Burwood Road junction with Pleasant Place	Pedestrian and traffic management improvements	£150,000	Detailed design being developed. Will need public consultation in Spring. <i>Funding includes PIC contribution.</i>
Old Esher Road <i>Reserve Scheme</i>	Footway and carriageway resurfacing	£tbd	Will bring this scheme forwards if necessary.
Baker Street, Weybridge	Public realm improvements – feasibility and public consultation.	£8,000	Need to draft design brief.
Queens Road, Weybridge	Pedestrian crossing(s) feasibility study	£5,000	Need to draft design brief. <i>PIC funded.</i>
Normanhurst Road junction with York Gardens	LSR	£10,000	Need to walk site with contractor.
Ronnerly Close	LSR	£60,000	Need to walk site with contractor.
Woodlands Grove <i>Reserve Scheme</i>	LSR	£tbd	Will bring this scheme forwards if necessary.
Braycourt Avenue	Footway resurfacing	£15,000	Need to walk site with contractor.
Wolsey Drive	Footway resurfacing	£12,000	Need to walk site with contractor.

Location	Proposed works	Cost	Status
Sydney Road	Footway resurfacing	£45,000	Need to walk site with contractor.
Long Ditton Schools	School safety measures	£80,000	Detailed design being developed. Will need further public consultation in Summer 2016. <i>CIL funded.</i>
Lime Tree Avenue	Patching	£3,200	Need to walk site with contractor.
Total cost in 2016-17		Approximately £530,900 <i>Including £175,000 funding from CIL, PIC, Member Allocation, and a third party.</i>	

2.37 At this stage in the preparation of the Divisional Programmes it is not possible to forecast the cost of individual schemes accurately. This means the actual spend in each Division may vary from the anticipated spend listed in Tables 6 and 7 above. Officers' focus is to deliver as many of the Local Committee's priorities as possible.

2.38 Officers will keep the Divisional Members informed of progress with their respective Divisional Programmes, and will report progress formally to the Local Committee.

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 Preparations are well advanced for next Financial Year's 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 prepare for next Financial Year's Divisional Programmes.

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

Consulted: Divisional Members, in deciding priorities for their Divisional Allocations

Annexes: 3

Sources/background papers: None

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