

**SURREY COUNTY COUNCIL****LOCAL COMMITTEE (ELMBRIDGE)****DATE: 27<sup>TH</sup> JUNE 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 2016-17.

Members are encouraged to start considering the strategy and priorities for next Financial Year, 2017-18.

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

- (i) Approve the amended budget allocations for the current Financial Year 2016-17 as detailed in Table 3 to take account of the capital over spend from 2015-16 carried forward into 2016-17 (paragraph 2.2 refers);
- (ii) 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 Capital overspend from 2015-16 has been carried forward into 2016-17, which necessitates an amendment to the budget allocations for 2016-17.

Programmes of work have been agreed with the Committee and 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 Outturn figures from 2015-16 are shown in Table 1 below. It has been agreed to carry forward the capital under/overspends into the new Financial Year 2016-17. Revenue under/overspends will not be carried forward.

**Table 1 Outturn from 2015-16 (rounded figures)**

	Budget	Expenditure	Outturn
Revenue	£190,000	£158,000	<b>£32,000 underspend</b>
Capital	£529,000 (including £71,000 external funding)	£587,000	<b>£58,000 overspend</b>

- 1.3 Officers have investigated the reasons for the poor outturn figures.
- Revenue:
    - Member funding worth £12,000 was moved into the revenue budget, when it should have been transferred to capital;
    - There was insufficient evidence to accrue £20,000 of the commitments, leading to a £32,000 under spend altogether.
  - Capital:
    - Member funding worth £12,000 was moved into the revenue budget, when it should have been transferred to capital.
    - Design fees and contractor overhead and profit allocations were unexpectedly high;
    - Some costs from the previous Financial Year 2014-15, which had not been accrued, were paid from the 2015-16 budget.
- 1.4 The Local Committee in Elmbridge has been delegated Highway budgets in the current Financial Year 2016-17 as follows:
- Local Revenue: £158,541
  - Community Enhancement: £45,000
  - Capital Integrated Transport Schemes: £172,568
  - Capital Maintenance: £172,568
  - Capital overspend carried forward from 2014-15: £58,000
  - Total: £490,677  
(2016-17 budget £548,677 minus 2015-16 carry forward £58,000)
- 1.5 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 March 2016 Committee approved the 2016-17 budget allocations shown in Table 2 below:

**Table 2 Previously approved allocation of budgets for 2016-17**

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
Divisional Allocations	£358,700 (£39,855.56 per Division)
<b>Total</b>	<b>£548,700</b>

- 2.2 These allocations need to be amended to take account of the capital over spend, which has resulted in a reduction in funding available for 2016-17. It is recommended to maintain the allocation for Street Smart and the Divisional Allocations, and reduce the Pooled Revenue allocation to £92,000. Table 3 shows the amended allocations

**Table 3 Recommended (amended) allocation of budgets for 2016-17**

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.	£92,000
Street Smart	£40,000
Divisional Allocations	£358,700 (£39,855.56 per Division)
<b>Total</b>	<b>£490,700</b>

### 2015-17 Divisional Programmes

- 2.3 Table 4 below details progress with the 2015-17 Divisional Programmes. The schemes for these programmes have been agreed with the individual Divisional Members. Although the balance of investment is uneven across the nine Divisions in the current Financial Year 2016-17, the total investment of Local Committee funding is balanced across the nine Divisions across the two years of these programmes (2015-16 and 2016-17).

**Table 4 2015-17 Divisional Programmes**

Location	Proposed works	Cost	Status
Hurst Road, West Molesey	Pedestrian crossing feasibility study	£5,000	Feasibility study in progress
West Molesey War Memorial	Drainage improvements	£5,000	Needs drainage investigation

## ITEM 16

Location	Proposed works	Cost	Status
High Street, Claygate	LSR (Local Structural Repair – major carriageway patching)	£10,000	Need to review site following Thames Water repairs to leaking fresh water pipes.
Vale Road, Claygate	LSR	£19,000	Preparations being made for implementation – subject to decision on High Street, Claygate.
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>
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	Preparations being made for implementation.
Lammas Lane, Esher	Speed Management	£5,000	Speed assessment in progress.
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	Preparations being made for implementation.
Stoke Road (must include the railway bridge)	LSR	£45,000	Preparations being made for implementation.
Burwood Road junction with Pleasant Place	Pedestrian and traffic management improvements	£120,000	Detailed design being developed. Public consultation complete – need to review responses. <i>Funding includes PIC contribution.</i>
Old Esher Road <i>Reserve Scheme</i>	Footway and carriageway resurfacing	£30,000	Preparations being made for implementation.

Location	Proposed works	Cost	Status
Baker Street, Weybridge	Public realm improvements – feasibility and public consultation.	£8,000	Feasibility study in progress – need to consult Divisional Member to agree scope of study.
Queens Road, Weybridge	Pedestrian crossing(s) feasibility study	£5,000	Feasibility study in progress. <i>PIC funded.</i>
Normanhurst Road junction with York Gardens	LSR	£10,000	Feasibility study in progress
Ronnerly Close	LSR	£60,000	To be delivered as part of Operation Horizon.
Woodlands Grove <i>Reserve Scheme</i>	LSR	£tbd	Will bring this scheme forwards if necessary.
Braycourt Avenue	Footway resurfacing	£15,000	Preparations being made for implementation.
Wolsey Drive	Footway resurfacing	£12,000	Preparations being made for implementation.
Sydney Road	Footway resurfacing	£35,000	Preparations being made for implementation. Part funded by footway Horizon programme.
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	Preparations being made for implementation.
<b>Total cost in 2016-17</b>		<b>Approximately £535,900</b> <i>Including £175,000 funding from CIL, PIC, Member Allocation, and a third party.</i>	

- 2.4 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**

- 2.5 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**

- 2.6 The three year strategic parking review is in progress. The Cobham review has been completed and proposals were advertised on 18<sup>th</sup> December 2015 with a closing date for objections of 22<sup>nd</sup> January 2016. Responses have been analysed and collated and shared with Members for final decisions.
- 2.7 An online questionnaire was sent to all stakeholder contacts in Weybridge, and put on our website, as an initial information gathering exercise. The closing date for responses was 31<sup>st</sup> January and we are still analysing and collating all the responses that we received. We have also met with Weybridge county and borough councillors. We are about to carry out an informal consultation with residents in several roads in north Weybridge to see if there is any appetite for resident permit schemes, prior to a report going to local committee on 27<sup>th</sup> June.

**Customer Services update**

- 2.8 The opening quarter of the 2016 calendar year has seen an increase in enquiries of over 22% on the same period last year. For January to March, 43,342 were received at an average of 14,447 per month compared to 11,822 for January to March 2015.
- 2.9 For Elmbridge specifically, 4,014 enquiries have been received of which 1,724 were directed to the local area office for action, 93% of these have been resolved. This response rate is slightly below the countywide average of 94%.
- 2.10 For the first quarter, Highways received 90 stage 1 complaints of which 3 were for the Elmbridge area, these concerned resurfacing and lack of contact. In addition one Stage 2 complaint was received which was partly upheld but the complainant was not found to have suffered any injustice.
- 2.11 The Service has recently undergone its annual Customer Service Excellence (CSE) review. This is undertaken by an independent, external body licensed by the Cabinet Office. This recognised the continued improvements that have been made and has recommended retention of the award. CSE is a continuous improvement tool and we are using this to drive up performance and the customer experience.
- 2.12 The assessor highlighted a number of areas of good practice including the formation of a Highways Customer Panel. Customers can voluntarily sign up to receive three surveys per year to give their views on various aspects of the service. This allows us to benchmark satisfaction and identify any trends and areas for improvement. The CSE Member Reference Group was also highlighted and "was found to be active in supporting the service in understanding customer needs and views".
- 2.13 Two area of compliance plus were also identified, these are behaviours or practices which exceed the requirements of the standard and are viewed as exceptional or as exemplar to others, either within the applicant's organisation or the wider customer service arena.
- 2.14 The two areas are (1) the investment in time to keep the roadworks information updated, the clarity and customer focused language used has assisted in Surrey being the most accessed area nationally on [www.roadwork.org](http://www.roadwork.org) and (2) the service has introduced a Customer Agreement Process where promises made during the handling of Stage 1 complaints are logged and monitored against the time frame promised to the customer. This assists in ensuring that complaints do not escalate due to promises that are not kept.

**Operation Horizon update**

- 2.15 The Operation Horizon carriageway investment programme is now in its 4<sup>th</sup> year of delivery and is on track to achieve its critical success factors. The

original Horizon programme was intended to treat 500kms of roads, but due to individual Local Committees approving programmes for their areas, the programme grew to over 700kms. Also, there is a new Asset Strategy and extension of the highways contracts, both of which will be in place in April 2017. As a result, we will be reassessing all of the remaining Horizon schemes alongside new identified schemes to produce a new five-year programme for roads to start in April 2017. This new programme will use the most effective treatment for each scheme.

2.16 Members have been informed which of the original Horizon schemes are yet to be treated and the future rolling programme will include these deferred schemes along with newly generated schemes from the latest condition surveys. In addition, as part of the consultation process on future programmes, we would invite members to highlight:

- Their top priorities from the original horizon list
- Other priorities not on the original horizon list

#### **Major Schemes update**

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

#### **Priorities for 2017-18**

2.18 Members are encouraged to start considering their priorities for investing the Local Committee's Highways budgets in 2017-18. It is suggested that the strategy for allocation of Committee's 2017-18 Highways budgets should be agreed in September 2016, and that the 2017-18 programme of works should be agreed in December 2016. This timetable would facilitate efficient planning and delivery of the 2017-18 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 encouraged to start considering the strategy and priorities for next Financial Year.

**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.

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

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

**Annexes:** 0

**Sources/background papers:** None