

**SPELTHORNE BOROUGH COUNCIL AND  
SURREY COUNTY COUNCIL**

**SPELTHORNE JOINT COMMITTEE**

**DATE:** 17 JULY 2017



**LEAD OFFICER:** NICK HEALEY, AREA HIGHWAY MANAGER (NE)

**SUBJECT:** HIGHWAYS UPDATE

**AREA(S) AFFECTED:** ALL

**SUMMARY OF ISSUE:**

This report summarises progress with the Joint Committee's programme of Highways works for the current Financial Year 2017-18. Members are encouraged to start considering the strategy and priorities for next Financial Year, 2018-19.

**RECOMMENDATIONS:**

**The Spelthorne Joint Committee is asked to:**

- (i) 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 in consultation with the Committee. 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 2016-17 are shown in Table 1 below. It has been agreed to carry forward the capital under/overspends into the new Financial Year 2017-18. Revenue under/overspends will not be carried forward.

**Table 1 Outturn from 2016-17 (rounded figures)**

	Budget	Expenditure	Outturn
Revenue	£71,000	£56,000	<b>£15,000 underspend</b>
Capital	£347,000 (including £57,000 external funding)	£349,000	<b>£2,000 overspend</b>

- 1.3 Officers are investigating the reasons for the poor revenue outturn, which will be reported to Committee once they are fully understood.
- 1.4 The Joint Committee in Spelthorne has been delegated Highway budgets in the current Financial Year 2017-18 as follows:
- Revenue: £40,909
  - Capital: £36,364
  - Capital overspend carried forward from 2016-17: £2,000
  - **Total: £75,273**  
(2017-18 budget £77,273 minus 2016-17 carry forward £2,000)
- 1.5 In addition to the Highways budgets that are delegated to the Joint Committee, it is expected that a further £69,000 revenue will be available from the parking surplus for allocation to the Joint Committee's Highways programmes, giving a total combined budget of £144,000.
- 1.6 The funds delegated to the Joint 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 2016 Committee approved Highways budget allocations for the Financial Year 2017-18 based on an anticipated total budget of £388,182. When Committee met in March 2017, it was known that Committee's actual Highways budgets for 2017-18 would be less than what had been anticipated in September 2016, but by this time the Joint and Local Committees' Highways budgets had not yet been set. In this context Committee authorised the Area Highway Manager to make appropriate changes to budget allocations and programmes of work for 2017-18 following confirmation of Committee's Highways budgets in consultation with the Chairman, Vice-Chairman and affected Members of the Local Committee.
- 2.2 On 28<sup>th</sup> March 2017, Surrey County Council's Cabinet agreed the Joint and Local Committees' combined total revenue and capital budgets as £450,000 and £400,000 respectively. This gives each Local and Joint Committee

Highways budgets of £40,909 revenue and £36,364 capital for the Financial Year 2017-18, as detailed above in paragraph 1.4.

- 2.3 On 15<sup>th</sup> June 2017 the Area Highway Manager consulted with the Joint Committee and agreed Highways budget allocations for the Financial Year 2017-18. These are shown in Table 2 below.

**Table 2 Agreed allocation of budgets for 2017-18**

Recommended allocation	Amount
Revenue for day to day maintenance To cover various revenue concerns across the Borough for example: patching and kerb works, minor safety schemes, extra vegetation.	£41,000
Parking review implementation	20,000
Divisional allocations	£35,000 £5,000 per Division
Develop strategic schemes for CIL bids The Area Highways Manager will work with the Leader of Spelthorne Borough Council and the CIL Task Group to develop recommendations for schemes to develop with this allocation.	£48,000
<b>Total</b>	<b>£144,000</b>

#### 2016-17 Divisional Programmes

- 2.4 At the time of writing the Divisional Programmes were being developed in consultation with Members to invest the seven Divisional Allocations (£5,000 per Division) 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. Table 3 details progress with the 2016-17 Divisional Programmes that had been agreed before the reporting deadline.

**Table 3 2016-17 Divisional Programmes**

Location	Proposed works	Cost	Status
Shepperton Road, Laleham	Speed limit reduction, arising out of the Laleham Village speed and traffic management feasibility study, which was reported to Committee in March 2017.	£5,000	Design in progress.
Sheep Walk	Clearance of arisings from previous ditch clearance	£tbc	<i>Reserve scheme – this scheme would only go ahead if the cost of the Shepperton Road, Laleham were to be significantly less than £5,000.</i>

Location	Proposed works	Cost	Status
Celia Crescent	New road closure at junction with Kingston Road, as approved by Committee in March 2017.	£5,000	Design in progress.
Woodthorpe Road, between Chesterfield Road and Stanwell Road	Patching of worst areas	£tbc	Reserve scheme – this scheme would only go ahead if the cost of the Celia Crescent scheme to the Joint Committee were to be significantly less than £5,000.
Various locations in Lower Sunbury and Halliford	Parking management (bollards).	£5,000	Need to agree locations – to include: Outside Springfield School (next to Zebra Crossing) to prevent parents driving on the footway behind the guardrails. Either side of Sunbury Park Car Park entrance in Green Street.
Stanwell and Stanwell Moor	tbc		
Wraysbury Road, Staines	Feasibility study for new pedestrian crossing.	£5,000	Need to brief design team.
Ashford	tbc		
Feltham Hill Road at the Chertsey Road end	New bus shelters – with possible top up funding from the better neighbourhoods fund.	£tbc	Awaiting comment from Passenger Transport Team on cost and feasibility.
<b>Total value of 2017-18 Divisional Programmes</b>		<b>Approximately £35,000</b>	

2.5 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**

2.6 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**

- 2.7 The report on the 2016 review went to the local committee in September 2016. The proposals were agreed with two amendments and one additional location added. The proposals were advertised on 24<sup>th</sup> February 2017 with a closing date of 24<sup>th</sup> March 2017. We are now collating and analysing the comments and objections prior to discussing them with members.

### **Customer Services update**

- 2.8 Highways & Transport received 37,104 enquiries and reports during the first quarter of 2017, an average of 12,368 per month, this is in line with the same period of 2016 but an increase from 2015.
- 2.9 For Spelthorne specifically, 2,314 enquiries have been received of which 1,302 were directed to the local area office for action, 92% of these have been resolved. This response rate is slightly below the countywide average of 95%.
- 2.10 For the first quarter, Highways received 100 stage 1 complaints of which 13 were for the Spelthorne area. Two were escalated to Stage 2 of the complaints process, neither of which were upheld following independent investigation. One complaint has been made to the Local Government Ombudsman, who chose not to investigate.
- 2.11 The Service is continually looking for ways to improve its service and has recently made improvements to the online reporting, allowing customers to see defects that have already been reported and track open reports. The aim is to reduce the number of duplicate reports and remove the need for repeat site visits.

### **Operation Horizon update**

- 2.12 The Operation Horizon Team programmes of works 2017-18 are now published on Surrey County Council's website here:  
<https://www.surreycc.gov.uk/roads-and-transport/highways-information-online/horizon-highway-maintenance-investment-programme>.

### **Major Schemes update**

- 2.13 An update briefing note on the Wider Staines STP scheme is included in Annex A.

### **Walton to Halliford Transport Study**

- 2.14 Officers are making preparations for traffic surveys to inform the development of this study.

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

- 2.15 Members are encouraged to start considering their priorities for investing the Joint Committee's Highways budgets in 2018-19. It is suggested that the strategy for allocation of Committee's 2018-19 Highways budgets should be agreed in September 2017, and that the 2018-19 programme of works should be agreed in December 2017. This timetable would facilitate efficient planning and delivery of the 2018-19 programmes.
- 2.16 The Medium Term Financial Plan, set by Cabinet on 28<sup>th</sup> March 2017, includes allocations of £465,000 revenue and £400,000 capital to be shared between the eleven Local and Joint Committees in 2018-19.

## **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. OTHER IMPLICATIONS:**

<b>Area assessed:</b>	<b>Direct Implications:</b>
Crime and Disorder	A well-managed highway network can contribute to reduction in crime and disorder as well as improve peoples' perception of crime.
Equality and Diversity	It is an objective of Surrey Highways to take account of the needs of all users of the public highway.
Localism (including community involvement and impact)	The Joint Committee prioritises its expenditure according to local priorities.
Sustainability (including Climate Change and Carbon Emissions)	No significant implications.
Corporate Parenting/Looked After Children	No significant implications.
Safeguarding responsibilities for vulnerable children and adults	No significant implications.
Public Health	No significant implications.

#### **7. CONCLUSION AND RECOMMENDATIONS:**

- 7.1 This Financial Year's programmes are being delivered.  
7.2 Members are encouraged to start considering the strategy and priorities for next Financial Year.

#### **8. WHAT HAPPENS NEXT:**

- 8.1 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:** Committee in deciding the 2017-18 Highways budget allocations and programme of works.

**Annexes:** 1

**Sources/background papers:**