

SURREY COUNTY COUNCIL

LOCAL COMMITTEE (SPELTHORNE)

DATE: 2ND OCTOBER 2017

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 2017-18.

Committee is asked to agree the strategy for allocation of Local Committee budgets for next Financial Year 2018-19.

RECOMMENDATIONS:

The Local Committee (Spelthorne) is asked:

- (i) To allocate the anticipated £42,273 revenue from the 2018-19 budget for day to day maintenance (paragraphs 2.2.17 to 2.1.15 refer);
- (ii) To allocate the anticipated £36,364 capital from the 2018-19 budget to continue the development of strategic schemes for CIL bids (paragraphs 2.2.17 to 2.1.15 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 recommendations are intended to facilitate delivery of the 2017-18 Highways programmes funded by the Local Committee and to facilitate development of Committee's 2018-19 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 Spelthorne Joint Committee has been delegated Highways budgets to be able to contribute to the objectives set out in Surrey County Council's LTP, according to local priorities.

2. ANALYSIS:

2.1 Joint Committee finance

- 2.1.1 The Spelthorne Joint Committee 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)
- 2.1.2 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.
- 2.1.3 In June it was reported to Committee that there had been a £15,000 underspend in the 2016-17 revenue budget. The principal reasons for this underspend are as follows:
 - £3,200 income from Member Allocations that should have been transferred to specific capital schemes – these transfers were not made.
 - £2,800 worth of orders that were not paid or accrued by the end of the Financial Year.
 - £1,500 worth of works that had been planned, and recorded as committed expenditure, but not actually ordered.
 - A single £3,500 order that was cancelled, but not removed from the record of committed expenditure.
- 2.1.4 On 15th June 2017 the Area Highway Manager consulted with the Local Committee and agreed Highways budget allocations for the Financial Year 2017-18. At the time it was expected that a further £69,000 revenue would be available from the parking surplus for allocation to the Joint Committee's Highways programmes, giving a total combined budget of £144,000. The agreed 2017-18 budget allocations are shown in Table 1 below:

Table 1 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. Committee decided on 17 th July to spend some of this to clear ditch arisings from Sheep Walk.	£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
Total	£144,000

- 2.1.5 In addition to the regular Highways capital and revenue budgets detailed above the Spelthorne Joint Committee is able to make allocations from the parking surplus. The surplus must be spent according to section 55 of the Road Traffic Regulation Act 1984 (<https://www.legislation.gov.uk/ukpga/1984/27/section/55>). Expenditure can cover all types of highway improvement and maintenance. The parking surplus and associated expenditure is detailed in Table 2 below.

Table 2 Parking surplus – financial summary

Surplus	Amount	Expenditure / Allocation	Amount
2013-14	£22,868	Signs & lines maintenance and additional enforcement	£32,000 (Expenditure)
2014-15	£8,407	2017-18 Parking Review implementation	£20,000 (Allocation)
2015-16	£38,577	Develop strategic schemes for CIL bids	£48,000 (Allocation)
2016-17	£36,966	Support Divisional Allocations	£1,000 (Allocation)
Total	£106,818	Total	£101,000

- 2.1.6 Members will observe that the parking surplus account is currently over allocated. Officers will manage this by not spending the full allocation for the development of strategic schemes for CIL bids, until further funding becomes available. In practice the spending of this allocation cannot begin until a programme of potential strategic schemes has been agreed with the Leader of Spelthorne Borough Council and the CIL Task Group. The Area Highways

Manager has started to work together with Spelthorne Borough Council officers to work towards a recommended programme for consideration by the Leader and the Task Group. The recommended programme will be based on the Spelthorne Local Transport Strategy, which is currently under review, and Committee's priority list Integrated Transport Schemes (ITS schemes), which is contained in Annex A.

- 2.1.7 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.
- 2.1.7 It is recommended that Committee agrees its strategy for spending next Financial Year's budgets. This would facilitate early preparation of the 2018-19 programmes of Highways works and in turn timely delivery of these programmes after the start of the new Financial Year in April 2018.
- 2.1.8 In line with the Medium Term Financial Plan (<https://www.surreycc.gov.uk/your-council/council-tax-and-finance/medium-term-financial-plan>) that was agreed by Surrey County Council's Cabinet on 28th March 2017, the Highways budget allocations for the eleven Local and Joint Committees for 2018-19 are expected to be:
 - £465,000 revenue (£42,273 per Committee)
 - £400,000 capital (£36,364 per Committee)
- 2.1.9 Therefore Committee is asked to agree its strategy for spending the 2018-19 budgets based on an anticipated total combined capital and revenue budget of £78,636. This would be an increase of approximately 1.8% compared to 2017-18.
- 2.1.10 There are essentially three activities in which the Joint Committee may invest its Highways budgets:
 - Day to day maintenance of the Highway network (revenue only);
 - Larger scale maintenance schemes (revenue or capital);
 - Improvement schemes (revenue or capital)
- 2.1.11 Improvement schemes vary in cost considerably. The list of possible Integrated Transport Schemes (ITS schemes) is contained in Annex A. A number of these schemes have been the subject of ongoing feasibility studies, which are now complete. A number of schemes have been the subject of detailed design, and are now ready for to be constructed should funding be made available. Officers also maintain a list of possible maintenance schemes, which are listed in Annex B.
- 2.1.12 In previous Financial Years Committee have allocated a share of the Highways budgets to each Division, to enable the Members in each Division to prioritise schemes according to local priorities. It is not recommended that the 2018-19 budgets be divided between Divisions, as this would result in each Division's share being so small it would be difficult to achieve anything meaningful.

2.1.13 As Table 2 above illustrates, the parking surplus has not been consistent over the past 4 years, so it would not be prudent to plan future budget allocations based on an anticipated parking surplus for 2017-18. Therefore it is not recommended to take the parking surplus into account when deciding how to allocate the 2018-19 budgets.

2.1.14 It is recommended to allocate the anticipated £42,273 revenue from the 2018-19 budget for day to day maintenance, to cover various revenue concerns across the Borough for example: patching and kerb works, minor safety schemes, extra vegetation. Further it is recommended to allocate the anticipated £36,364 capital from the 2018-19 budget to continue the development of strategic schemes for CIL bids. The £48,000 that has already been allocated to this from the parking surplus is not fully available from the parking surplus (see paragraph 2.1.6 above), and even if it was, it would not be enough to develop a meaningful programme of strategic schemes.

2.1.15 If Committee were to approve these recommendations, the Area Highway Manager would continue to work together with Spelthorne Borough Council officers to work towards a recommended programme for consideration by the Leader of Spelthorne Borough Council and the CIL Task Group. The recommended programme would be based on the Spelthorne Local Transport Strategy, which is currently under review, and Committee's priority list Integrated Transport Schemes (ITS schemes), which is contained in Annex A.

2.1.16 If there were to be any parking surplus from 2017-18, officers would make separate recommendations when the surplus has been confirmed.

2.2 Local Committee capital works programme

2.2.1 Divisional Programmes have been 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 2017-18 Divisional Programmes.

Table 3 2017-18 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.

Location	Proposed works	Cost	Status
Sheep Walk	Clearance of arisings from previous ditch clearance	Now to be funded from revenue.	Seeking cost estimates.
Celia Crescent	New road closure at junction with Kingston Road, as approved by Committee in March 2017.	£1,000 plus funding from residents	Traffic Regulation Order being drafted.
Woodthorpe Road, between Chesterfield Road and Stanwell Road	Patching of worst areas	£9,000	Works order being prepared for patching of the worst areas.
Various locations in Lower Sunbury and Halliford	Parking management (bollards).	£5,000	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	Bus shelter improvements by Ashford Hospital	£5,000	Awaiting confirmation from Passenger Transport Team on cost and feasibility.
Wraysbury Road, Staines	Feasibility study for new pedestrian crossing.	£5,000	Design brief issued to Design Team.
Feltham Hill Road at the Chertsey Road end	New bus shelters – with possible top up funding from the better neighbourhoods fund.	£5,000	Awaiting confirmation from Passenger Transport Team on cost and feasibility.
Total value of 2017-18 Divisional Programmes	Approximately £35,000		

2.2.2 Officers will keep the Chairman, Vice Chairman and appropriate Divisional Member updated as these schemes are delivered, taking decisions as necessary to ensure the programmes are delivered, and cost variations managed

2.3 Local Committee revenue works programme

2.3.1 Of the £41,000 revenue allocated for day to day maintenance works, approximately £24,000 has been committed to various minor repairs,

including patching of small areas of footways and carriageways and replacing damaged posts.

- 2.3.2 Of the £48,000 allocated to develop strategic schemes for CIL bids, none has yet been committed for the reasons explained above. As this £48,000 allocation is from the parking surplus, it does not have to be spent by the end of the Financial Year. It can carry forward indefinitely.

2.4 Parking – 3 year parking strategy

- 2.4.1 The 2016 review is substantially complete, with a small amount of snagging outstanding. The 2017 review site visits and assessments will take place during September and October 2017 and a report on the outcome is due to be presented to Spelthorne Joint Committee on 6th December 2017.

Other highway related matters

2.5 Customer services

- 2.5.1 The total number of enquiries received for the six months between January and June 2017 is 65,281, an average of 10,880 per month. The average for the first quarter January to March was 12,368 per month. The second quarter generally sees a reduction in enquiries and this is line with the seasonal trend. Compared to the same period last year this is a reduction of approximately 11%, for January to June 2016, 73,632 were received at an average of 12,272. The Service has been working hard to improve the information available to residents and customers to remove the need for them to contact us about routine matters and this reduction can be partly attributed to this work.
- 2.5.2 For Spelthorne specifically, 4,459 enquiries have been received since January of which 2,735 (61%) were directed to the local area office for action, of these 91% have been resolved. This response rate is slightly below the countywide average of 94%.
- 2.5.3 For the first half of 2017, Highways received 197 Stage 1 complaints of which 21 were for the Spelthorne area. These mainly concerned communication, policy and service delivery. In addition six have been escalated to stage 2 of the complaints process where the service was found to be at fault in one of these.
- 2.5.4 The Service has recently undergone its annual Customer Service Excellence review. This is undertaken by an independent, external body licenced by the Cabinet Office. This recognised the continued improvements that have been made and has recommended retention of the award for a further three years. The assessment highlighted a number of areas of best practice including “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.” Members can sign up via the website to receive email alerts for works in their area. Surrey Highways & Transport is using two schemes; Runnymede Roundabout and a drainage scheme on the A22 to trial the use of proactive messaging. Customers can register to receive updates during the course of the works rather having to contact us or check the website for the latest position. If successful it is intended to roll this out to all major schemes.

2.6 Major schemes

- 2.6.1 The detailed designs for a number of elements of the Wider Staines Sustainable Transport Package (STP) are currently in progress following completion of the initial phase of construction on Town Lane earlier this year from Clare Road to Town Farm Way. Specifically these are:
- Detailed design has commenced on the continuation of the Town Lane shared cycle path from Town Farm Way to High Street and Stanwell Moor Road.
 - Preliminary work to inform detailed design has commenced on all other Sections and for the Bus Corridor Improvements.
 - The Transport Task Group met in August which discussed each of the elements in more detail as well as covering updates on the Spelthorne Cycling Plan and the Local Transport Strategy review.
- 2.6.2 Further information on the Wider Staines STP scheme is published on our website here [https://www.surreycc.gov.uk/roads-and-transport-policies-plans-and-consultations/major-transport-projects/spelthorne-major-transport-schemes](https://www.surreycc.gov.uk/roads-and-transport/roads-and-transport-policies-plans-and-consultations/major-transport-projects/spelthorne-major-transport-schemes).
- 2.6.3 Officers are making preparations for traffic surveys to inform the development of the Walton to Halliford Transport study. These surveys will include the junction of Walton Bridge Road and Walton Lane, and the junction of Walton Bridge Road, New Zealand Avenue, Oatlands Drive, and Hepworth Way, as these two junctions were considered to have a substantial impact on the movement of traffic passing over Walton Bridge. Once the results of these surveys are available, the implications will need to be discussed, and decisions made as to the next steps.

2.7 Centrally funded maintenance

- 2.7.1 Operation Horizon reports for 2017-18 are available on the Surrey County Council website. These reports list road that are due to be treated in the current Financial Year 2017-18. Also on the same page of the Surrey County Council website are lists of roads for consideration for future Financial Years. For more information please see here: <https://www.surreycc.gov.uk/roads-and-transport/highways-information-online/horizon-highway-maintenance-investment-programme>.

2.8 Road safety

- 2.8.1 Annex C contains information on road casualties in Surrey in the 2016 calendar year, and also trends in casualties between 1994 and 2016.

2.9 Passenger Transport

- 2.9.1 There was no update at the time of writing.

2.10 Other key information, strategy and policy development

- 2.10.1 Over the coming months Officers will be reviewing the Spelthorne Local Transport Strategy in preparation for consultation with and approval by 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 IMPLICATIONS:

- 5.1 The financial implications of this paper are detailed in section 2 above.

6. WIDER 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.
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 Local Committee prioritises its expenditure according to local priorities.
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.

7. CONCLUSION AND RECOMMENDATIONS:

- 7.1 This Financial Year's programmes are being delivered.
- 7.2 Members are asked to approve the strategy for spending next Financial Year's budgets.
- 7.3 Members are encouraged to work with Officers to identify individual schemes for next Financial Year's Divisional Programmes.

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, and to identify individual schemes for next Financial Year's programme of investment.

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

Consulted: N / A

Annexes: 3

Sources/background papers: None