

## SURREY COUNTY COUNCIL

## LOCAL COMMITTEE (ELMBRIDGE)

DATE: 2<sup>nd</sup> SEPTEMBER 2013

LEAD OFFICER: NICK HEALEY, AREA TEAM 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 Financial Year 2013-14.

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

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

- (i) Approve the construction of a scheme to reduce casualties at the junction of Fairmile Lane and Leigh Hill Road, Cobham, and all associated consultative legal procedures, in the event that funding becomes available for this scheme (paragraph 2.7 refers);
- (ii) Authorise the Area Team Manager in consultation with the Chairman, Vice Chairman, and relevant Divisional Member(s), to identify and prioritise schemes to ensure the remainder of this Financial Year's budgets are fully invested in the road network in Elmbridge (paragraph 2.17 refers);
- (iii) Approve the strategy for allocation of next Financial Year's budgets as detailed in Table 4 (paragraphs 2.19 to 2.23 refer);
- (iv) Authorise the Area Team 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 2013-14 Highways programmes funded by the Local Committee and to facilitate development of Committee's 2014-15 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 2013-14 as follows:

- Local Revenue: £266,620
- Community Enhancement: £45,000
- Capital Integrated Transport Schemes: £202,084
- Capital Maintenance: £202,084
- Capital underspend carried forward from 2012-13: £59,030
- **Total: £774,818**  
(2013-14 budget £715,788 + 2012-13 carry forward £59,030)

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 November 2012 Committee approved the 2013-14 budget allocations shown in Table 1 below:

**Table 1 Approved allocation of budgets for 2013-14**

Approved allocation	Amount
Pooled Revenue	£175,000
Street Smart	£40,000
Divisional Allocations	£500,788 (£55,643 per Division)
<b>Total</b>	<b>£715,788</b>

2.2 The Pooled Revenue is being used to fund the following activities:

- Ditching programme in partnership with Elmbridge Borough Council: £40,000
- Community Gang (1 week in 3): up to £52,000
- Extra jetting (6 weeks spread through the FY): £36,000
- Contribution to Annual Parking Review: £10,000
- Signs and road markings
- Other reactive maintenance works

2.3 Street Smart is a responsive service provided by Elmbridge Borough Council, which undertakes a variety of minor environmental maintenance activities. For example cutting back overgrown vegetation, removing fly-posters or re-fixing signs. Members are encouraged to suggest works for Street Smart to the Maintenance Engineer, or to the appropriate officers of Elmbridge Borough Council, who will coordinate and prioritise suggestions.

2.4 This Financial Year officers have worked with Kier (May Gurney) to arrange a Community Gang to undertake ad hoc minor civil engineering tasks. For example minor carriageway or footway patching, re-setting kerbs and slabs, or dealing with minor drainage concerns. Again Members are encouraged to suggest works for the Community Gang to their Community Highways Officer, or to the Maintenance Engineer.

2.5 Table 2 below summarises progress with last Financial Year's Integrated Transport Schemes that have been carried forwards into 2013-14.

**Table 2 Progress with carried forward Capital Programme**

Scheme	Description	Progress	Cost
Weybridge Station	Review of highway network in the vicinity of Weybridge Station Feasibility only this FY	In feasibility – on completion will need to review with Divisional Member	tbc
Oxshott Speed Management Package	Phase 1: Extension of speed limit Phase 2: Hard standing for mobile enforcement	Phase 1 completed in 2012-13 Phase 2 in design	Funded by Road Safety Team
Cleves School	New pedestrian crossing	Complete	Costs to be covered by developer contributions
Fairmile Lane safety improvements	Casualty reduction scheme at junction with Miles Lane	In design – recommended to proceed to construction should funding become available.	tbc
Church Street, Cobham – Weight Restriction	New weight restriction.	Power supply connections to illuminated signs need to be made.	£5,300
Manor Court	LSR	Variation order on receipt of final account for last FY's scheme	£500
Ashley School	Improved pedestrian crossing facilities	Stage 3 Road Safety Audit works	£2,000 <i>(Possible developer funding)</i>
Ockham Lane	New weight restriction	Contribution to joint scheme with Guildford Local Committee	£1,000

2.6 No funding has been identified for construction of the Weybridge Station schemes. At the conclusion of this feasibility study officers will review any

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options identified with the Divisional Member, before making recommendations as to which measures should be taken forwards for detailed design and construction. Alternatively if the available options are not considered adequate, the scope of the feasibility study could be broadened to consider what measures could be implemented in the context of an Intermediate or Major Scheme.

2.7 The Fairmile Lane scheme is a casualty reduction scheme. It is recommended to construct this scheme should funding become available, either through the Local Committee or from developer contributions. Therefore a recommendation has been made to facilitate the delivery of this scheme, should funding become available.

### 2013-14 Divisional Programmes

2.8 The Divisional Programmes have been developed in consultation with Members to invest the nine £55,643 Divisional Allocations in maintenance and improvement schemes across the Borough. Although it is not possible to spend precisely £55,643 in each Division, the Divisional Programmes have been designed to provide as even a share in each Division as is reasonably practical.

2.9 Table 3 details progress with this Financial Year's Divisional Programmes.

**Table 3 Progress with 2013-14 Divisional Programmes**

Location	Proposed works	Cost	Status
New Road, West Molesey	New Traffic Island	£20,000	Ordered, awaiting programming. Cost increased as two traffic islands needed; only one island was anticipated.
St Peter's Road, West Molesey	New drainage system	£45,000	In design.
Limes Road, Weybridge	LSR, whole road	£12,300	Complete.
Old Avenue, Weybridge	LSR, from bellmouth to outside Clevedon	£5,000	Complete. Cost reduced as extent of resurfacing reduced to bellmouth only following walk-through.
Mulberry Close, Walton	Footway slurry	£4,300	Complete.
Churchfield Place, Weybridge	Footway slurry, one side only, 3no. Gullies and reprofile to prevent ponding at junction	£15,000	Footway complete. Drainage works to follow.
Coveham Crescent, Cobham	LSR, whole road	£41,300	Complete.

Location	Proposed works	Cost	Status
Stoke Road, Cobham	Speed limit feasibility	£10,000	Feasibility due to be completed in September 2013.
Westcar Lane, Hersham	LSR, at junction with Burwood Road and other needy sections		Complete. Costs now covered by Project Horizon.
Pratts Lane, Hersham	LSR, whole road	£4,000	Complete. Cost reduced as extent of resurfacing reduced following walk-through.
Linfield Close, Hersham	LSR, whole road	£22,000	Complete. Cost increase due to tar.
Burwood Road, Hersham	School safety measures feasibility study	£5,000	Feasibility due to be completed in October 2013.
Meadow Road, Claygate	LSR, whole road	£96,000	Complete. Cost increase due to tar. <i>Torrington Road was resurfaced at the same time as part of Project Horizon Year 1 programme.</i>
Wrens Hill, Oxshott	LSR, bellmouth only	£4,900	Complete. £2,000 contribution from Member. £1,800 contribution from Residents' Association.
Trystings Close and Oakhill	LSR	£20,000	Complete. Additional scheme.
Winterdown Road, Esher	LSR, whole road	£112,000	Complete. Cost increased as resurfaced Garson Road at same time. £3,888 contribution from Member.
Manor Road jw Arnison Road	LSR, junction only	£23,000	Completed as single scheme with Vine Road jw Church Road.
Vine Road jw Church Road	LSR, junction only		Completed as single scheme with Manor Road jw Arnison Road.
Long Ditton Schools	School safety measures feasibility study	£20,000	In feasibility
Windmill Lane, Thames Ditton	LSR, Effingham Road end only		Full length due to be resurfaced in October 2013 under Project Horizon.
Carlton Road, Walton	Footway slurry	£30,000	Complete.

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Location	Proposed works	Cost	Status
Mayo Road, Walton	LSR	£14,000	Complete. Cost reduced following walk-through.
Rydens Road	New pedestrian crossing	£4,000	Feasibility / detailed design only this Financial Year. Funded from £3,888 contribution from Member.
Anderson Road, Weybridge	LSR	£13,000	Complete. Cost reduced following walk-through.
Oatlands Drive, Walton	Cycle lanes and traffic calming	£27,000	In design.
<b>Total programme value, including carried forward Capital Schemes</b>		<b>£556,600</b>	

2.10 Despite changes in the costs of a number of the individual schemes, the total programme value is only £15,000 more than that reported to Committee in June 2013. A number of LSR schemes have increased in value due to the cost of disposal of tar. Some LSR schemes have reduced in value due to judicious choice of materials, or due to reductions in the extents of those schemes following site walk-through. Garson Road, Trystings Close and Wrens Hill have been added to the programme, and there are costs associated with last Financial Year's carry forward schemes.

2.11 The total value of the capital programme exceeds the £500,788 total value of the Divisional Allocations by approximately £56,000. This excess can be funded from the £59,030 carried forward from last Financial Year, leaving a small contingency to cover any further unforeseen cost variation.

2.12 In November 2012 petitions were received by the Local Committee relating to safety concerns outside schools in Burwood Road, Hersham, and in Long Ditton. Then in February 2013 officers recommended that feasibility studies be commissioned for both sites. The Area Team Manager stated at the time that if funding were to be allocated for these studies in 2013-14, the studies could be completed in time to report to Committee in September 2013 – this was an assumption on behalf of the Area Team Manager, which has proven false.

2.13 The two Divisional Members allocated funding, and Surrey County Council's Design Team was briefed in April 2013 to conduct the feasibility studies. When Surrey County Council's design team was briefed to undertake the feasibility study, they allocated resource for the third quarter of the Financial Year 2013-14. The Design Team prioritise those schemes that are fully funded for implementation in any Financial Year, to ensure that these are delivered on site during the course of that Financial Year.

2.14 There is currently no funding allocated to implement any measures that might be recommended by the Burwood Road feasibility study. There is approximately £15,000 allocated to begin to implement measures that arise

out of the Long Ditton feasibility study, but this is unlikely to fund any measure(s) in its entirety, and so construction would need to begin very late in the Financial Year, with funding identified in the new Financial Year to complete the measure(s).

- 2.15 Work will begin on the Burwood Road feasibility study in October, in time to report to Committee at its meeting on 18th November. The Long Ditton feasibility study is expected to conclude after in January 2014. The studies will present feasible options to address the concerns raised, together with the likely costs of those options, and the steps that would be needed to implement those options in terms of public consultation, legal processes, etc.
- 2.16 This will give Committee the opportunity to allocate funding to implement some or all of the recommended measures in the next Financial Year 2014-15
- 2.17 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. It is recommended to authorise the Area Team Manager to identify and prioritise additional schemes as necessary to ensure the remainder of this Financial Year's budgets are fully invested in the road network in Elmbridge, in consultation with the Chairman, Vice Chairman, and relevant Divisional Member(s).

#### **Programme Monitoring and Reporting**

- 2.18 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.

#### **Priorities for 2014-15**

- 2.19 It is recommended that Committee agrees its strategy for spending next Financial Year's budgets. This would facilitate early preparation of the 2014-15 programmes of Highways works and in turn timely delivery of these programmes after the start of the new Financial Year in April 2014.
- 2.20 Committee debated alternative strategies for spending next Financial Year's budgets at its informal meeting in July 2013. It is assumed that the Highways budgets available to Committee in 2014-15 will be the same as in the current Financial Year, giving a total combined Capital and Revenue budget of £715,788.
- 2.21 At one extreme Committee could pool its resources to deliver a small number of larger, more strategic schemes. For example Officers maintain a list of ITS schemes, which are listed in Appendix 1 in priority order. Some of these schemes have been approved for feasibility, detailed design and even construction by this Committee, but have subsequently stalled due to lack of funding. The advantage of this strategy is that there would be sufficient funding to deliver larger schemes, but the disadvantage is that investment is not spread evenly across the Borough.
- 2.22 At the other extreme Committee could divide its monies into nine shares, one for each Division, in order to focus investment on local priorities.

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The advantage of this strategy is the ability for Divisional Members, in consultation with Ward Members, to choose schemes in response to local demand, but the disadvantage is that there is a limit to the value of schemes that can be delivered, that is any scheme likely to cost more than one Division's share must be deferred.

- 2.23 The consensus among Members in July 2013 was that for at least the next Financial Year Committee should adopt the same strategy as the current Financial Year, with a pooled revenue allocation for day-to-day maintenance, a pooled allocation for Street Smart, and to divide the majority of the monies into nine shares, one for each Division. This strategy is detailed in Table 4 below, and is recommended to Committee for formal approval.

**Table 4 Recommended allocation of budgets for 2014-15**

Approved allocation	Amount
Pooled Revenue To cover various revenue concerns across the Borough for example: drainage and ditching, patching and kerb works, parking, minor safety schemes, extra vegetation. The Community Gang would be funded from this allocation.	£175,000
Street Smart	£40,000
Divisional Allocations	£500,788 (£55,643 per Division)
<b>Total</b>	<b>£715,788</b>

- 2.24 Members are encouraged to work with Officers to identify individual schemes for next Financial Year's Divisional Programmes. It is suggested that the 2014-15 programme of works should be agreed with Members by December 2013, to facilitate efficient preparation and delivery of the 2014-15 Divisional 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 treat all users of the public highway equally and with understanding.



**7. LOCALISM:**

7.1 The Local Committee prioritises its expenditure according to local priorities.

**8. OTHER IMPLICATIONS:**

8.1 A well-managed highway network can contribute to reduction in crime and disorder as well as improve peoples' perception of crime.

**9. CONCLUSION:**

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.

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

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

**Annexes:** 1

**Sources/background papers:** None.

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