

SURREY COUNTY COUNCIL

LOCAL COMMITTEE (EPSOM & EWELL)

DATE: 20TH 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 (Epsom & Ewell) 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 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	£100,000	£59,000	£41,000 underspend
Capital	£393,000 (including £100,000 external funding)	£470,000	£77,000 overspend

1.3 Officers are investigating the reasons for the poor outturn figures. Three problems have already been identified so far and measures already put in place to improve performance in the current Financial Year 2016-17:

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- Miscoding of revenue works orders – this is the main reason why the Local Committee’s 2015-16 revenue budget was under spent – early indications suggest that although works to the value of £100,000 were completed, a substantial proportion were charged to the wrong budget code. This problem is being addressed by improved communication of the correct budget codes to those raising works orders, and more regular checking of works orders as they are raised and paid.
 - Poor accounting for design fees – during 2015-16 the Design Team updated the Local Team with design fee costs, and these were used to forecast the total design fee costs for each scheme to the end of the Financial Year 2015-16. However the Design Team includes a number of engineers, who are not Surrey County Council employees, and the fee costs for these engineers was not included in the estimated design fee costs provided to the Local Teams, for the simple reason that their hours were not recorded in the same way as Surrey County Council employees. This problem has been addressed by recording all Design Team engineers’ costs in the same system, and providing regular design fee cost totals during the course of the Financial Year.
 - The system (Maximo) used for raising works orders with Kier must communicate with Surrey County Council’s corporate accounting system (SAP). The link between these two systems is not 100% reliable, which means that works orders are sometimes not accounted for in SAP as they should be. This problem has been addressed by recording both the Maximo and SAP order numbers for checking and audit purposes.
- 1.4 The Local Committee in Epsom and Ewell has been delegated Highway budgets in the current Financial Year 2016-17 as follows:
- Local Revenue: £133,946
 - Community Enhancement: £25,000
 - Capital Integrated Transport Schemes: £98,243.50
 - Capital Maintenance: £98,243.50
 - Capital over spend carried forward from 2015-16: £77,000
 - Total: £278,433
(2016-17 budget £355,433 minus 2015-16 carry forward £77,000)
- 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 September 2015 Committee approved the 2016-17 budget allocations shown in Table 2 below:

Table 2 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 is funded from this allocation.	£98,910
Pooled Capital	£50,000
Divisional Allocations	£137,800
Total	£286,710

- 2.2 The allocations approved in September 2015 were based on assumed Local Committee Highways budgets totalling £286,710 for the Financial Year 2016-17. At the end of March 2016 the Area Highway Manager wrote to all Members of the Local Committee to confirm the budgets for the Financial Year 2016-17, and proposed amended allocations. The confirmed total budget, as detailed above, is £355,433. However the capital over spend from 2015-16 means that in the current Financial Year 2016-17 the Local Committee only has £278,433 to allocate. Therefore it is recommended to maintain the allocations previously approved in September 2015.

Annual Capital ITS Programme

- 2.3 The Pooled Capital is being used to promote capital schemes previously approved by the Local Committee. Table 3 below summarises progress with this capital programme:

Table 3 Progress with Annual Capital ITS Programme

Scheme	Description	Progress	Cost
Spread Eagle Junction	Extend footway on Ashley Road arm to reduce crossing distance, and align tactile paving.	Committee decided in September 2013 to defer this scheme until the outcome of the Plan E Major Scheme bid is known.	-
South Street / Ashley Avenue pedestrian phase	Introduction of new pedestrian phase to existing traffic signals.	Committee decided in September 2013 to defer this scheme until the outcome of the Plan E Major Scheme bid is known.	-
Chessington Road junction with Longmead Road	Pedestrian and cycle accessibility improvements – feasibility study.	Feasibility study started in 2015-16 is still in progress, to including consideration of new traffic signals.	£2,000
Stoneleigh Park Road to Bradford Drive	New cycle link – feasibility study.	Feasibility study started in 2015-16 still in progress.	£2,000
Chantilly Way	Speed management	Speed assessment complete. Legal notice advertised and no objections. Preparations being made for implementation.	£10,000

Scheme	Description	Progress	Cost
Scotts Farm Road	New cycle link	Consultation ongoing with school. Officers are review the costs and procurement options for this scheme.	£45,000 <i>Developer funded</i>
Ewell Village AQMA Package: review of parking outside Coop 3rd priority	Remove conflict between pedestrians and vehicles and improve area.	Officers are developing an alternative solution for review with Members following Road Safety Audit.	£25,000 <i>Developer funded</i>
Church Street between Pitt Road and St Martin's Church	New Zebra Crossing	Detailed design 95% complete.	£40,000 <i>Part developer funded</i>
Woodcote Green Road	New Zebra Crossing near hospital and bus stops	Detailed design complete, officers reviewing need for anti-skid surfacing.	£42,000 <i>including new anti-skid Part developer funded</i>
Aldi, Kingston Road, Ewell	Pedestrian and passenger transport improvements	Divisional Member consulted, feasibility / detailed design to be commissioned.	£130,000 <i>Developer funded</i>
Total – noting that costs are approximate <i>These costs include contributions from developer funding</i>			£536,000

2015-17 Divisional Programmes

- 2.4 The Divisional Programmes have been developed in consultation with Members to invest the Divisional Allocations in maintenance and improvement schemes across the Borough. Members are reminded that Committee decided to deliver the Divisional Programmes over two Financial Years – 2015-16 and 2016-17. This is why the level of investment in each Division in 2016-17 is uneven across the five Divisions, with no allocation for the Ewell Division in 2016-17 as this Division received its full share in 2015-16.

Table 4 details progress with the remaining schemes in the 2015-17 Divisional Programmes.

Table 4 2015-17 Divisional Programmes

Location	Proposed works	Cost	Status
College Road	Local Structural Repair (LSR)	£37,700	Preparations being made for implementation.
Lower Court Road	Footway resurfacing	£30,200	Preparations being made for implementation.
Minor maintenance schemes in Ewell Court, Auriol and Cuddington	tbc	£31,700	Need to agree schemes with Divisional Member by beginning of September.
Green Lanes	LSR	£38,200	Preparations being made for implementation.

Location	Proposed works	Cost	Status
Total programme value for 2016-17		£137,800	

- 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 Members of the Local Committee 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 2015/16 review (also known as phase 9) proposals were advertised on 31st March 2016, with a closing date for objections of 12th May 2016. Responses will now be analysed and collated prior to sharing with Members for final decisions.

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 Epsom & Ewell specifically, 2,099 enquiries have been received of which 703 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 4 were for the Epsom & Ewell area, these concerned road condition and lack of contact. In addition one Stage 2 complaint was received which was not upheld and one complaint to the Local Government Ombudsman where no fault was found.
- 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 areas 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 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 4th 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 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.
- 2.17 A report describing the potential Pavement Horizon 5 year programme is presented separately on this agenda.

Major Schemes update

- 2.18 Work is continuing to progress the business case submission for the Epsom Banstead STP scheme funding bid to the C2C LEP. The agreed shortlist package of schemes within the bid are currently being appraised to identify the benefits against the LEP project objectives. The LEP has recently revised the submission timeframes for the bid. This was originally expected to be the end of May, but has now been moved to July 16. If successful in the bid for funding, the project itself is expected to be delivered from the end of 2016 through to March 2018.
- 2.19 Final scheme cost estimates are under review. This will determine the amount of local contribution funding required to support the funding bid to the LEP.
- 2.20 A public consultation exercise is currently being prepared in advance of the July business case bid submission to gauge support for the package of sustainable transport schemes being proposed. The consultation is expected to take place from the end of June through to August, for a 7 week period. The dates and details of this are being finalised and will be advertised as soon as

available. The consultation event itself will be online and promoted through a range of printed and other media, and available for comments electronically and in paper format, with a staffed exhibition being planned at suitable venues in both Reigate & Banstead and Epsom & Ewell Boroughs.

- 2.21 A report will be presented to the Member Task Group at the end of August 2016 and brought to the September 2016 Local Committee with results of the public consultation exercise and proposed programme of scheme delivery for committee approval.

Priorities for 2017-18

- 2.22 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.

Developer funding update

- 2.23 There are three developer contributions that are currently unallocated:

- PIC Land to the rear of Stoneleigh Broadway £5,554.56
Officers have made the Divisional Member aware of this sum.
- PIC Land adjacent to Holmwood Close £16,736.72
- PIC Land adjacent to Queensmead Avenue £5,456.99

These monies had previously been allocated to upgrading the traffic signal controller at Nonsuch Court Avenue junction with Cheam Road, as this junction had been observed to cause exit blocking to the junction of Cheam Road with the Ewell Bypass. The controller upgrade and validation is in progress. Officers have made the Divisional Member aware that there may be monies left over after these works are completed.

- 2.24 Officers will make the Chairman and Vice Chairman aware of any new contributions. It is expected that s106 and PIC contributions will peter out now that Epsom and Ewell Borough Council has adopted CIL.

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.

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

Consulted:

Annexes: 0

Sources/background papers: None