

SURREY COUNTY COUNCIL**LOCAL COMMITTEE (MOLE VALLEY)**

DATE: 13 MARCH 2019
LEAD OFFICER: ZENA CURRY, AREA HIGHWAY MANAGER
SUBJECT: HIGHWAYS SCHEMES 2018/19 – END OF YEAR UPDATE AND 2019/20 FORWARD PROGRAMME AMENDMENTS TO CAPITAL BUDGET
AREA(S) AFFECTED: ALL DIVISIONS

SUMMARY OF ISSUE:

To inform the Local Committee on the outcome of the 2018/19 Integrated Transport Scheme (ITS) and highway maintenance programmes in Mole Valley and the amendments to the 2019/20 Local Committee capital budget.

This report also seeks agreement on funding priorities for the local committee's capital maintenance allocation.

RECOMMENDATIONS:

The Local Committee (Mole Valley) is asked to:

- i. Note the contents of this report.
- ii. Note the decreased capital budget for 2019/20; and
- iii. Agree that the capital maintenance budget for 2019/20 is used to fund either local footway works or to match fund schemes on the existing centrally delivered wetspots programme.
- iv. Agree that the capital improvement schemes allocation for Mole Valley be used to progress the Integrated Transport Schemes programme set out in Annex 3;

REASONS FOR RECOMMENDATIONS:

To update the Local Committee on the outcome of the 2018/19 highway works programme in Mole Valley, and amendments to the 2019/20 Local Committee capital budget.

1. INTRODUCTION AND BACKGROUND:

- 1.1 At the Mole Valley Local Committee meeting held on 30 November 2017, the Mole Valley Local Committee approved a programme of highway works for Mole Valley funded from the Local Committee's delegated capital and revenue budgets.
- 1.2 The budget for 2018/19 was approved by full Council on 6 February 2018. Whilst the capital budget remained unchanged, an increase in the revenue

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allocation to Local Committees was agreed and a member Local Highways Fund introduced.

- 1.3 At the Local Committee meeting held on 14 March 2018, the Mole Valley Local Committee approved the revised allocation of the Local Committee's devolved revenue maintenance budget.
- 1.4 This report provides information to the Local Committee on the outcome of the 2018/19 Integrated Transport and highways maintenance programmes in Mole Valley. It also provides information to the Local Committee regarding the Local Committee's delegated capital budget for 2019/20.
- 1.5 In addition to the Local Committee's Integrated Transport Schemes and revenue maintenance expenditure for 2018/19, countywide budgets have been used over the past year to fund major maintenance including major road resurfacing, major footway resurfacing, the maintenance of structures and traffic signals. Countywide revenue budgets have also been used to carry out both reactive and routine planned maintenance works.
- 1.6 **Annex 1** provides updates on the Integrated Transport Schemes, developer funded schemes, road safety schemes, the parking review and the Dorking Transport Study.
- 1.7 At the Local Committee meeting held on 12 December 2018, the Mole Valley Local Committee approved a programme of highway works for Mole Valley funded from the Local Committee's delegated capital budget for 2019/20. The Local Committee were advised that, subject to final approval by Full Council in February 2019, the Local Committee would receive a capital budget of £181,818 in 2019/20.
- 1.8 Since the meeting held on 12 December 2018, the capital budget has subsequently been amended, with each Local Committee receiving £100,000 and a further amount based on the number of Divisional Members within the Districts/Boroughs. As a result Mole Valley will receive a reduced capital budget of £166,667 from the previous amount of £181,818. This budget was approved by Full Council on 5 February 2019.
- 1.9 £85,667 of the capital budget has been allocated to fund the ITS programme approved by the Local Committee in December 2018. The balance of £81,000 will be used to fund capital maintenance schemes, divided equitably between divisional members. It was agreed that the schemes to be progressed would be agreed by the Mole Valley Maintenance Engineer in consultation with the Local Committee Chairman, Vice-Chairman and divisional members. Further guidance regarding capital maintenance schemes that divisional members may wish to fund are included within this report.

2. ANALYSIS:

Local Committee Finance

- 2.1 The Mole Valley Local Committee's delegated highway budgets for the 2018-19 Financial Year were as follows:
 - Capital: £36,363
 - Revenue: £168,182

- **Total: £204,545**

In addition to the delegated highway budgets above, highway officers within the local area office continued to look for other sources of funding for schemes in the 2018/19 financial year, which have been identified within the Integrated Transport Scheme Programme. As a result funding has been secured from PIC developer funding for the installation of a pelican crossing on the A24 Epsom Road, Ashted and traffic calming measures outside Fetcham Village Infant School and Oakfield Junior School to support a 20mph speed limit.

- 2.2 A number of ITS improvement schemes and road safety schemes have been progressed in 2018/19 as highlighted below and set out in detail in **Annex 1**.
- Eastwick Drive, Bookham: installation of a kerb build out to provide an informal pedestrian crossing point outside the entrance to the Eastwick Schools.
 - Completion of the works to install a prohibition of all motor and horse drawn vehicles with an overall width of 1.5m (except for access), in Buckland Lane, Buckland.
 - Installation of 30mph roundels in Headley Road, Leatherhead.
- 2.3 The budgets delegated to Local Committee were in addition to budgets allocated at County level to cover various major highways maintenance schemes. Including footway/carrageway resurfacing, the maintenance of traffic signals and structures. Budgets allocated at County level also included footway/cycleway improvements carried out under the Dorking Sustainable Transport Programme.

Local Committee capital works programme 2018/19

- 2.4 Progress on the approved Local Committee funded capital programme of highway works in Mole Valley, during the 2018/19 financial year is set out in **Annex 1**. It also provides an update on schemes being progressed using developer contributions, the Road Safety Team and the Parking Review, as well as an update on the Dorking Transport Study.

Local Committee revenue works programme 2018/19

- 2.5 Under the “Highways Forward Programme 2018/19 – 2019/20” report, presented to the Local Committee on 30 November 2017, the Local Committee agreed that the Area Highway Manager, in consultation with the Local Committee Chairman and Vice-Chairman, be able to vire the revenue maintenance budget between the revenue maintenance headings shown in **Annex 2**.
- 2.6 At the full Council meeting on 6 February 2018, it was agreed that the revenue maintenance local committee allocation be increased and the Local Highways Fund introduced. Following this approval, **Annex 2** shows the revenue maintenance allocations for 2018/19, together with examples of the works carried out. This budget has been spent in full.

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Parking

2.7 An update on the Parking review is provided in Annex 1.

Customer services

2.8 Table 1 below shows the number of enquiries received between January and December 2018, compared to the number received during the same period in 2017.

Table 1: Customer enquiries

| Period | Surrey Highways: Total enquiries (no.) | Mole Valley: Total enquiries (no.) | Local Area Office: Total enquiries (no.) |
|--------------|--|------------------------------------|--|
| Jan-Dec 2017 | 112,538 | 12,028 | 5,582 |
| Jan-Dec 2018 | 144,409 | 14,024 | 6,193 |

- 2.9 The total number of enquiries received in the calendar year 2018 was 144,409, with an average of 12,034 enquiries per month, this represents an increase of approximately 29% from the total received in 2017.
- 2.10 For Mole Valley specifically, 14,024 enquiries were received between January and December 2018 of which 6,193 were directed to the local area office for action, of these 96% have been resolved. This is slightly above the Highways countywide average of 94%.
- 2.11 During 2018, 319 stage 1 complaints were received (a 12% reduction on 2017) of which Mole Valley received 26 and three were escalated to stage 2. The service was not found to be at fault in any of these, following independent investigation. One complaint was directed to the Local Government Ombudsman which is awaiting the final report.

Severe weather recovery programme

- 2.12 A list of roads included within the severe weather recovery programme is published on Surrey County Council's website. This list consists of over 200 roads across the county and can be found at the following location on the website;
- <https://www.surreycc.gov.uk/roads-and-transport/roadworks-and-maintenance/horizon-highway-maintenance-investment-programme>
- 2.13 This list is continually being updated with new roads being added and information regarding those resurfacing works that have been completed being provided. All of these roads have been put forward by local members or the local highway teams.

Centrally funded maintenance

- 2.14 The Operation Horizon Team's programmes of major maintenance works for 2018-19 for the Mole Valley area are published on Surrey County Council's website here:

<https://www.surreycc.gov.uk/roads-and-transport/roadworks-and-maintenance/horizon-highway-maintenance-investment-programme>

Road safety

- 2.15 The Road Safety Working Group meets every 6 months to review personal injury collision data provided by Surrey Police. The Road Safety Working Group is attended by Surrey County Council Road Safety Engineers, Surrey County Council Highway Engineers and Surrey Police. An update on road safety schemes within the Mole Valley area that have been identified by the Road Safety Working Group is provided in **Annex 1**.

Dorking Transport Study

- 2.16 An update on the Dorking Transport Study is provided in **Annex 1**.

Dorking Sustainable Transport Package (STP)

- 2.17 The Dorking STP is a transport project to improve connections between Dorking Deepdene and Dorking Main railway stations and to improve the passenger facilities at Dorking Deepdene Station. Works completed have provided more accurate travel information, more space for pedestrians and cyclists on the route between the two stations, improved passenger facilities at Dorking Deepdene Station and better wayfinding information across Dorking.

Following the previous update, a wayfinding totem has been installed outside Dorking Deepdene Station. This completes the network of 12 wayfinding signs installed across Dorking as part of the Dorking STP. A Real Time Passenger Information (RTPI) screen is also due to be installed at Bus Stop A, opposite Dorking Main Station, by the end of April 2019.

The Dorking STP funding allocation, the majority of which comprised of Coast to Capital Local Enterprise Partnership funding, has been spent in full and therefore the project is completed, subject to the RTPI screen being installed at Bus Stop A.

Further information regarding the Dorking STP is available on the Mole Valley Major Transport Schemes webpage:

<https://www.surreycc.gov.uk/roads-and-transport/policies-plans-consultations/major-transport-projects/mole-valley-major-transport-schemes>

Wider Network Benefits Scheme

- 2.18 Work is nearing completion on the Coast to Capital LEP funded "Wider Network Benefits" Intelligent Transport Systems Project across Epsom &

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Ewell, Mole Valley, Reigate & Banstead and Tandridge areas. The LEP funded element of the project was completed at the end of March 2018, with some remaining match funding from Surrey County Council being spent during this financial year.

All of the Variable Message Signs (VMS) have been installed and have begun to display messages to motorists, including three VMSs which have been installed across the border in West Sussex.

The “Dial Up Signal Control” (DUSC) changes to traffic signal junctions have been completed with a small number requiring validation. Surrey officers at the Network Management Information Centre continue to develop the DUSC strategies that will create more proactive programming of the junctions, recognising the need to respond to specific road network problems such as both planned and emergency motorway and local road closures.

Other key information, strategy and policy development

2.19 No additional information at present.

Local Committee Budget & Forward Programme 2019/20

Capital

2.20 At the meeting held on 12 December 2018, a report was presented to the Mole Valley Local Committee setting out the Local Committee’s delegated capital budget for 2019/20 and a programme of works. The Local Committee were advised that, subject to final approval by Full Council in February 2019, the Local Committee would receive a capital budget of £181,818 in 2019/20. The Local Committee were also advised that the budget for 2019/20 approved by full Council on 13 November 2018 removed the Local Committee’s revenue budget. But that each divisional Member will receive £7,500 to address highways issues in their division.

2.21 Since the meeting held on 12 December 2018, the capital budget has subsequently been amended, with each Local Committee receiving £100,000 with a further amount based on the number of members in the area. This budget was approved by Full Council on 5 February 2019, resulting in Mole Valley receiving a reduced capital budget of £166,667 from the previous amount of £181,818.

2.22 In order to maximise the use of the increased capital budget of £166,667 the capital budget allocated to fund the ITS programme and approved by the Local Committee in December 2018 has been reduced by £151 from £85,818 to £85,667. **Annex 3** shows the updated ITS Programme, with the allocation for “Small safety and improvement schemes” reduced from £6,818 to £6,667.

Capital Maintenance

2.23 The balance of £81,000 will be used to fund capital maintenance schemes, divided equitably between divisional members. It was agreed that the schemes to be progressed would be agreed by the Mole Valley Maintenance Engineer in consultation with the Local Committee Chairman, Vice-Chairman and divisional members.

- 2.24 The capital maintenance allocation for 2019/20, will provide each member with £13,500 to spend on capital maintenance in their divisions. This is not sufficient to carry out Local Structural Repair schemes, due to the costs involved that include road closure and associated traffic management required to carry out the works.
- 2.25 There are drainage and flooding issues at known locations across the district. Drainage issues require full investigation in order to establish the nature of the problem and the appropriate solution, which results in costs being unpredictable. It would not be recommended that members use their capital maintenance allocation for drainage works, where the extent of the problem and appropriate solution has not already been determined. However, there are sites where drainage investigation has previously been carried out. Members could chose to use their capital maintenance allocation to progress works at these sites, subject to the estimated cost of the works.
- 2.26 There could also be opportunities for members to use their allocation to provide match funding for existing capital drainage schemes in their divisions being considered under the wetspots programme, managed by the Strategic Network Resilience team. This will enable earlier delivery of such schemes.
- 2.27 There is only a limited centrally funded programme of works for footway maintenance under Horizon pavement, concentrating on footways near schools and shops. Members could consider funding footway works from their capital maintenance allocation at locations that would not prioritise for Horizon pavement funding. This could include siding out and slurry sealing, and the provision of dropped crossings. Such works can be delivered through Surrey's main contractor, providing greater surety in the final costs and confidence that the works will be completed during the next financial year.
- 2.28 Members could investigate the opportunities to secure match funding from Community Infrastructure Levy (CIL) funding held by the parish councils, accountable residents' associations or Mole Valley District Council. This would enable highway works that are a priority to both the divisional member and the CIL holding body to be carried out, which could not otherwise be funded from the capital maintenance allocation alone.
- 2.29 It is proposed that members agree to use their capital maintenance allocation to carry out highways works as set out in paragraphs 2.23 to 2.28 above. It should be noted that works must be able to be delivered within the next financial year.
- 2.30 As previously agreed by Local Committee in December, the schemes to be progressed would be agreed by the Maintenance Engineer in consultation with the Chairman, Vice-Chairman and divisional members.

3. OPTIONS:

- 3.1 Not applicable 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 Not applicable at this stage. Officers will consult the Chairman, Vice Chairman and Divisional members as appropriate in the delivery of work programmes.

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| 5. FINANCIAL IMPLICATIONS: |
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- 5.1 The financial implications, in regards to the delegated budgets is detailed in sections 2.1 and sections 2.20 to 2.30 above.

The key objective with regard to the 2018/19 budgets has been managed to a neutral position.

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| 6. WIDER IMPLICATIONS: |
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| Area assessed: | Direct Implications: |
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| Crime and Disorder | No significant implications |
| Equality and Diversity | No significant implications |
| Localism (including community involvement and impact) | No significant implications |
| 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 |

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| 7. CONCLUSION AND RECOMMENDATIONS: |
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- 7.1 This report sets out highway works carried out in Mole Valley in 2018/19, for Members' information.
- 7.2 Progress on the Integrated Transport Schemes, revenue maintenance schemes, major schemes, centrally funded maintenance schemes, developer funded schemes, road safety schemes, the parking review and the Dorking Transport Study during the 2018/19 financial year is set out in section 2 and **Annexes 1 and 2** of this report. Section 2 also summarises the customer enquiries that have been received by Surrey Highways, during the 2018 calendar year.
- 7.3 In order to maximise the use of the decreased capital budget of £166,667 the capital allocated to fund the ITS Programme has been reduced by £151 from £85,818 to £85,667. It is recommended that the allocation for "Small safety and improvement schemes" within this budget be reduced from £6,818 to £6,667.
- 7.4 In December 2018, the Local Committee agreed that the capital maintenance budget would be divided equitably between divisional members to carry out Local Structural Repair, with the schemes to be progressed to be agreed by the Maintenance Engineer in consultation with members.
- 7.5 It is proposed that members agree to use their capital maintenance allocation to carry out highways works as set out in paragraphs 2.23 to 2.28 above. It should be noted that works much be able to be delivered within the next financial year.

8. WHAT HAPPENS NEXT:

- 8.1 The remaining budget for the 2018/19 financial year will be spent and the end of year outturn figures will be finalised.
- 8.2 Work will continue on the ITS programme and capital maintenance schemes for the 2019/20 financial year.

Contact Officer:

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Consulted:

Not applicable.

Annexes:

Annex 1 – Summary of progress of capital schemes 2018/19

Annex 2 – Mole Valley Local Committee Revenue Works 2018/19

Annex 3 – Mole Valley Highways Forward ITS Programme 2019/20 to 2020/21.

Background papers:

- Report to Mole Valley Local Committee 30 November 2017 “Highways Forward Programme 2018/19 – 2019/20”.
 - Report to Mole Valley Local Committee 14 March 2018 “Mole Valley Highways Forward Programme Revenue Budget 2018/19”.
 - Report to Mole Valley Local Committee 12 December 2018 “Highways Forward Programme 19/20 – 20/21”.
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