



**ANNUAL HIGHWAY MANAGEMENT PLAN FOR THE
EAST SURREY TRANSPORTATION SERVICE
2007-2008**

**SURREY COUNTY COUNCIL
LOCAL COMMITTEE (ELMBRIDGE)**

11 JUNE 2007

KEY ISSUE:

To seek approval to the Annual Highway Management Plan for the Local Transportation Service for the year 1 April 2007 to 31 March 2008, and note the expenditure made in last year's plan.

ELECTORAL DIVISION:

All Divisions and Members.

SUMMARY:

This report details the outcome for the financial year 2006/2007 Highway Management Plan and sets out the new maintenance programme for this financial year as detailed in the East Area Maintenance and Delivery plan **Annex A** to the report. The report lists all of the other cyclical maintenance work that is planned for the East Surrey Area, which includes the Elmbridge Borough area.

OFFICERS' RECOMMENDATIONS:

The Local Committee is asked to:

- i) Approve this report of the East Area Maintenance and Delivery Plan for 2007/08 of which includes Elmbridge.

- ii) Note the anticipated outturn figures for the East Area Maintenance and Delivery Plan for 2006/2007.
- iii) Delegate the authority for authorising expenditure of the £100,000 revenue monies to the East Area Group Manager in consultation with the Chairman and Vice Chairman of this Committee.

1. INTRODUCTION AND BACKGROUND

This report is the Annual Highway Management Plan for 2007/08 for the East Surrey Highways Group. This plan should be considered alongside the Executive Report of the 26th March 2007 entitled Surrey Highways, which is referred to within the body of this report and acts as a background paper. This paper can be found on the Surrey website.

2. ANALYSIS AND COMMENTARY

2.1 The highway assets include carriageways, footways, verges, structures, drainage, street furniture and road markings. Maintenance is planned to protect the investment made in the highway assets and this is reflected in the objectives and targets set out in the LTP and the Corporate Plan. Highway maintenance is carried out to achieve value for money, based on approved policies and standards, through risk management by using cost effective treatments and or / solutions at the most appropriate times and locations within the financial constraints available, whilst ensuring that the County, as a the Highway Authority, meets its obligations and duty of care.

2.2 Members are referred to the background paper Surrey Highways which was the Appendix to the Executive Report on Surrey Highways on 26 March 2007. The report in Section 1 shows how the available budgets will target 8 work areas:

- Roads
- Footpaths, verges, hedges and trees
- Bridges and structures
- Flooding and drainage
- Safety
- Community works
- Street lights, signals and bollards,
- Local schemes

The report, which went to Executive as mentioned above, combines various financial streams to demonstrate the level of funding to be targeted on the Surrey Highway Network this current financial year. The funding streams are a combination of:

- Local Transport Plan (LTP)
- Prudential borrowing
- SCC revenue.

The total financial stream to improve Surrey's roads for 07/08 is £16.385m of which £7.635m is revenue and the remainder (£8.75m) is capital.

3. LOCAL HIGHWAYS AND MAINTENANCE NEEDS

- 3.1 The proposed initial draft East Area Maintenance and Delivery Plan is attached as Annex A to this report. Members should note that this is an embryonic document and will change throughout the year depending on maintenance and financial pressures. If some areas of the plan are not complete this just signifies the embryonic nature of the document.
- 3.2 It is anticipated, as last year, that there will be five community gangs working throughout the East of Surrey but based upon district / borough boundaries. As last year, there will be twenty Highway Safety Inspection gangs working across the East in order to meet our requirements and obligations for this work. The financial breakdown of the above will be shown within the East Area Maintenance and Delivery Plan attached as Appendix A to this report.
- 3.3 It is recognised that there is a need to manage the 'pothole problem' in the East in its widest sense and to deliver robust cyclical maintenance throughout the area. The £100,000 additional revenue funds could assist with the resolution of this problem. The £100,000 revenue funds for each district should be delegated to the East Area Manager in consultation with the Chairman and Vice-Chairman of this Committee.

4. FINANCIAL IMPLICATIONS

- 4.1 The financial supporting documentation is shown in general terms within the background paper Surrey Highways, which was approved by the Executive on the 26th March 2007. The East Area Maintenance and Delivery Plan, as attached as Appendix A, gives more information as to how the available financial resources will be targeted across the East this current financial year.
- 4.2 To the above must be added £100,000 revenue to be spent as determined by the local committees. It is recommended that this is determined over the course of the year between the Area Manager and the Chairman and Vice Chairman of this committee.
- 4.3 I am pleased to report that the anticipated outturn figures for East Surrey Highways will be approximately 2% over the actual budget. The reality of a 2% overspend equates to £129,000 on a working budget of £7.532m. The advantage over the last year of having an Area wide approach to Highway Maintenance has been the efficiencies of managing a larger area in a more homogenous and strategic manner. A large element of this has been the adoption of the East Area Maintenance and Delivery Plan, which allows for close cooperation between constructor and client.

The East Area Maintenance and Delivery Plan as members will be aware is an embryonic document that is regularly monitored and reviewed throughout the year. The overspend this year is primarily due to the unforeseen road collapse on the A217 at Burgh Heath. This necessitated emergency works including substantial ground investigation to ascertain the full extent and nature of the problem. The anticipated cost of the collapse, ground investigation, traffic management and subsequent reinstatement is £130,000. Without this unforeseen expenditure, I am confident a neutral budget outturn would have been delivered for the East Highway Service.

| District | Original Budget | Outturn | Variance (+/-) | % |
|--------------------|-------------------|-------------------|------------------|---------------|
| Elmbridge | £1,600,000 | £1,577,684 | -£22,316 | -1.39% |
| Epsom & Ewell | £1,299,000 | £1,294,688 | -£4,312 | -0.33% |
| Mole Valley | £1,496,000 | £1,553,781 | +£57,781 | +3.86% |
| Reigate & Banstead | £1,766,000 | £1,868,620 | +£102,620 | +5.81% |
| Tandridge | £1,371,000 | £1,366,215 | -£4,785 | -0.35% |
| East Total | £7,532,000 | £7,660,988 | +£128,988 | +1.71% |

5. SUSTAINABLE DEVELOPMENT IMPLICATIONS

The East Surrey Highways Group is always conscious of its need to be sensitive to sustainable criteria when undertaking maintenance works, incorporating these measures in all aspects of what we do wherever applicable.

6. CRIME & DISORDER IMPLICATIONS

Better street lighting in sensitive areas along with a well cared for environment all help to minimise anti social behaviour traits and fear of crime.

7. EQUALITIES IMPLICATIONS

There are no direct equality implications to the public and staff in this report. However, it should be noted that Highway Maintenance allocations are provided to benefit all sectors of our society.

8. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Annual Highway Maintenance Plan is devised to meet the requirements for safety, serviceability and sustainability in its operations. Its aim is to provide a safe environment for all users of the highway space at all times. Officers consider that the attached plan in its embryonic state will deliver that.

LEAD CONTACT OFFICER: Keith Scott - Area Operations Manager,
East Surrey Highways

TELEPHONE NUMBER: 08456 009 009

BACKGROUND PAPERS: Surrey Highways 26 March 2007 -
Executive
