



**SURREY COUNTY COUNCIL LOCAL
COMMITTEE**

**HIGHWAY MAINTENANCE
MANAGEMENT PLAN 2005/06**

19th JULY 2005

Key Issue

The Runnymede Local Transportation Service report their annual highway maintenance funding and management plan for 2005/06.

Summary

This report identifies how the Local Transportation Service aim to meet their highway maintenance targets and objectives for 2005/06.

Officer Recommendations

For information only.

1.0 Introduction

1.1 This report identifies how the Runnymede Local Transportation Service aim to utilise highway maintenance budgets during 2005/06. The final revenue works outturn for 2004/05 has been confirmed as a carry forward of £16,294 into 2005/06. This is an acceptable “overspend” on a budget of approximately £960,000.

2.0 Highway Maintenance

2.1 Highway maintenance works are primarily carried out to protect investments made in the highway infrastructure. Surrey County Council aims to achieve value for money through risk management which means utilising cost effective treatments on the most appropriate roads at the most appropriate times within the financial constraints of the budget. Surrey County Council’s partnering constructors are committed to identifying new innovative solutions and processes to increase efficiency and reduce costs. Surrey County Council is responsible for ensuring that highway maintenance works contribute to achieving the priorities and objectives set out in the Local Transport Plan.

2.2 Generally maintenance operations can be categorised into two activities; major maintenance and minor maintenance. These are discussed below.

3.0 Major Maintenance

3.1 Major maintenance schemes aim to extend the serviceable life of the road and include processes such as carriageway strengthening, reconstruction and resurfacing.

3.2 Surrey County Council operates a rolling programme of major maintenance schemes, which are funded from the Local Transport Plan (LTP) settlement for maintenance and also from Prudential funding. The major maintenance programme is prepared centrally, in liaison with the Local Transportation Service and the partnering constructors who are responsible for implementing this programme under the Surrey Highways Partnership.

3.3 The major maintenance programme is ultimately determined by road condition data. However this information is utilised in conjunction with local knowledge from the Local Transportation Service coupled with recommendations from the partnering constructor.

3.4 The Runnymede Local Transportation Service aim to implement the following major maintenance schemes during 2005/06.

LTP Schemes		Electoral Division	Allocated Budget	Progress to Date
D3113	Kings Lane	Englefield Green	£1,000	Completed May 2005
C127	Hardwick Lane	Foxhills and Virginia Water	£128,000	Completed June 2005
B3376	Thorpe Road	Egham Hythe and Thorpe	£54,000	Programmed for Aug 2005
A318	Byfleet Road	Woodham and New Haw	£83,000	Scheme on hold

£266,000

Prudential Schemes		Electoral Division	Allocated Budget	Progress to Date
D3025	Chertsey Road	Addlestone	£14,000	Completed April 2005
D3030	Waverley Drive	Chertsey	£55,000	Completed April 2005
D7004	Delta Way	Egham Hythe and Thorpe	£19,500	Completed May 2005
B389	Green Road	Egham Hythe and Thorpe	£32,000	Completed June 2005
C10	Stroude Road Roundabout	Egham Hythe and Thorpe	£25,000	Completed June 2005
B387	Weir Road	Chertsey	£43,000	Completed June 2005
D3017	Florence Avenue and Linden Close	Woodham and New Haw	£23,000	Programmed for July 2005
D3042	Fordbridge Close	Chertsey	£11,000	Yet to be programmed
D3027	Bretlands Road	Chertsey	£11,500	Scheme on hold

£234,000

- 3.5 In addition to the above prudential and LTP funded major maintenance schemes, the Local Transportation Service has a total of £155,000 capitalised maintenance funding available for 2005/06. This is made up of an allocation of £118,000 plus a carry forward of £37,000 from 2004/05. Capitalised maintenance schemes typically include carriageway surface dressing, footway repairs and footway slurry sealing.
- 3.6 The Local Transportation Service has also submitted funding bids for local structural repairs, footway maintenance schemes and capital funded signs maintenance. Our local structural repairs bid has resulted in £117,600 of funding which will be used for structural improvements in Bishopsgate Road in Englefield Green and Queen Mary's Drive in Woodham. The Local Committee will be updated verbally on progress of our remaining funding bids at the meeting on 19th July.
- 3.7 The Local Transportation Service also has a further £168,000 prudential funding available for street scene improvements in Station Road, Addlestone.

5.0 Minor Maintenance

- 5.1 Major maintenance schemes are also complimented by revenue funded minor maintenance, which aims to repair and protect the highway infrastructure. Minor maintenance includes routine day to day operations as well as cyclical works, such as grass cutting. Specifically the following operations are funded from the minor maintenance revenue budget:

Minor Maintenance (Repairs)

Carriageway, footway and cycleway minor repairs (patching)	£361,000
Drainage repairs	£40,000
Fencing and barrier repairs	£30,000
Emergency callouts	£34,000

Environmental Maintenance

Grass cutting	£120,000
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Verge repairs and tree maintenance	£80,000
Residual clearing (leaf clearing)	£5,000
Weed control	£30,000

Safety Maintenance

Gully emptying	£75,000
Other drainage (jetting)	£42,000
Signs and markings (maintenance and provision of new)	£70,000

- 5.2 In addition to the above the Local Transportation Service has further funding for electrical maintenance, street lighting, winter maintenance and minor maintenance schemes, which brings the total allocation for revenue maintenance to £1,146,000 for 2005/06.

6.0 Levels of Service from Revenue Funding

- 6.1 **Carriageway, footway and cycleway minor repairs and drainage repairs** equate to approximately £33,000 per month, which allows for two gangs to be employed throughout the year. In addition the **fencing and barrier repairs** budget ensures that repair works can be completed on a reactive basis when required.
- 6.2 **Emergency callouts**, generated by calls to the contact centre, are funded from a provisional budget of £2,800 per month, which allows for up to 14 emergency callouts per month. Latest figures indicate that 2% of calls from the public are treated as emergency callouts.
- 6.3 During 2005/06 **seven urban grass cuts and three rural grass cuts** will be completed. The **verge repairs and tree maintenance** budget also allows for routine tree works as well as reactive tree works and verge repairs. Excessive leaf fall will be cleared by Runnymede Borough Council, for which £5,000 is provided under the **residual clearing** budget. Also two **weed control** treatments will be completed during 2005/06, one of which has already been completed with the second weed control treatment scheduled for the autumn.
- 6.4 The Local Transportation Service currently operates a **gully clearing** programme for ten months of the year. The programme allows for every gully within the borough to be cleaned at least once per year, with 120 gullies cleaned per day. Coupled with the gully emptying programme a **jetting** gang is employed for three days per month to clear gully connections and blocked highway drainage.
- 6.5 **Signs and markings** are maintained under the signs and markings budget, which also allows for the provision of new where required. The Local Transportation Service have agreed a lining gang for one week per month for six months of the year to ensure minimal time is lost due to poor weather. The budget also allows approximately £1,500 per month for sign maintenance.

7.0 Additional Budget Controls Introduced to Ensure Value for Money

- 7.1 Budget control has been tightened following the need for budgets to be adjusted in January 2005. Officers in the Local Transportation Service are now conducting thorough checks on weekly cost estimate reports and monthly applications for payment from the constructor. All estimates for works orders are agreed prior to being committed to ensure value for money.

8.0 Conclusions

- 8.1 The Runnymede Local Transportation Service aim to implement several major maintenance schemes throughout 2005/06. These schemes will be complemented by minor maintenance operations.
- 8.2 The following budgets will be utilised during 2005/06.

Minor maintenance	£1,146,000
Prudential funded major maintenance schemes	£234,000
LTP funded major maintenance schemes	£266,000
Capitalised maintenance schemes	£155,000
Local structural repairs	£117,600
Footway maintenance schemes	£ to be confirmed
Capital signs maintenance budget	£ to be confirmed

9.0 Officer Recommendations

For information only.

Report by: Rhys Mander, Senior Engineer, Runnymede LTS

Lead Contact Officer: **Rhys Mander**

Telephone: **01932 794 159**

Background Papers: **None**

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Annexes: 0