

East Surrey Highways

Draft

East Area Maintenance Delivery Plan

2007 – 2008

Budget Summary

	Allocated Budget £	Projected Spend £
1 Minor Maintenance		
• Highway Safety Defects	(3,315,000)	2,764,945
• Community Works	(520,000)	520,000
• Minor Revenue Projects	included above	nil*
2 Drainage		
• Cyclic	(568,000)	770,000
• Other Drainage	(50,000)	nil**
3 Environmental		
• Grass Cutting	(780,000)	775,000
• Tree Works	(144,000)	189,720
• Verge, Shrub & Hedge	(nil)	7,500
• Weed Spray	(173,000)	198,000
• Residual Cleaning	(nil in HSI budget)	147,000
4 Aids to Movement		
• Road Markings, Studs & Signs	(204,000)	232,000
5 Damage (non electrical) to County Council Property	(nil)	150,000
6 Electrical Maintenance		
• Street Lighting	(1,037,000)	1,037,000
• Illuminated Signs & Bollards	(112,000)	112,000
	(6,903,000)	6,903,000
Local MTCE Allowance*	(500,000)	500,000
Executive Members' drainage allocation**	(225,000)	225,000
TOTAL	(7,628,000)	7,628,000

* Included under Local Committee allocation

** Included under Executive Members allocation

Minor Maintenance – Highway Safety Defects

Budget: £2,764,945

Resource Plan

Service will be delivered using 20 gangs funded out of this budget. This will include the provision of 2 nominally dedicated to A&E resources, increased/ decreased as appropriate within the 20 gang resource.

The works covered will be, where achievable within the agreed budget, all Highway Safety Defects up to 2B as recorded by the Constructor's Highway Inspectors.

In agreeing to the limited number of gangs, it is accepted that there will be no specific number of gangs dedicated to any particular District, and the Constructor will be able to deploy the work force anywhere within the East Area to achieve the required response to the works orders raised. This will mean that at some times there will not be any gangs in specific Districts.

The management, control and deployment within specific areas of all the resources available will be solely at the discretion of the Constructor.

Administration

Orders to be raised by the Constructor following Highway Safety Inspections.

Any defects noted by the Area Office teams meeting the HSI criteria will be recorded by them on CONFIRM as enquiries showing the suggested HSI category. However, they will be formally categorised and committed by the Constructor.

This covers all work categories except 2C.

Risks

Within the agreed budget, the Constructor has estimated the material element of this work. This will need to be monitored as any increases or decreases will have an impact on service delivery and risk within this plan.

The type, nature, quality and timeliness of work undertaken for the Highway Authority has a risk for insurance claims and longevity of the network.

Opportunities

The removal of district boundaries with an adequately resourced work force has allowed the Highway Authority to substantially reduce its risk to third parties, with consistent working parties.

Minor Maintenance – Community works

Budget: £520,000

Resource Plan

The service is for the provision on a day work basis of 5 two-man gangs with all the necessary vehicles, plant and equipment, and basic Chapter 8 Traffic Management, to carry out the works detailed in the Community Gang Working Practice document (Appendix 1) appended to this report.

Each Ward will have a community gang for five days on a cycle that mirrors the number of County Members per District/Borough.

Where additional plant such as grab lorries, chippers, etc, is required, this will be charged as additional to the agreed rates and will be instructed via a specific work order from the Local Highways Engineers.

Service Drawings

Service drawings will be required for all locations where works involve excavations. These will be provided by the client with the works order. If no service drawings are received, the order will not be accepted and will be returned marked 'job rejected by Constructor' on CONFIRM.

Administration

A works order will be raised and issued as per the working practices document attached (Appendix 1).

All orders to be put through as 2C priority.

Risks

Failure to individually record Safety Defects on CONFIRM could result in incomplete historic asset data for claims references, etc.

Minor Maintenance – Minor Revenue Projects

Budget: £500,000 (5 x £100,000)(included under Local Committee allocation)

Resource Plan

Service delivered on an ad hoc basis as determined by works orders issued by Local Highway Engineers.

This budget excludes defects raised as part of Highway Safety Inspection carried out by the Constructor's Inspectors. Such defects - where within the agreed criteria – will be addressed within the HSI defect budget.

Scope of maintenance works projects includes:

- Carriageway
- Footway
- Cycle Tracks
- Fencing & Guard railing
- Safety Fencing & Safety Barriers

Service Drawings

Service drawings will be required for all locations where works involve excavations. These will be provided by the client with the works order. If no service drawings are received, the order will not be accepted and will be returned marked 'job rejected by Constructor' on CONFIRM.

Administration

Maintenance Engineers to raise works orders as required against revenue project codes. Orders to include a plan of works to be carried out.

All orders to be put through as 2C priority.

Drainage – Cyclic

Budget: £770,000

Resource Plan

The service will be provided by a specialist sub-contractor on an 'annual lump sum' basis, with the existing costs fixed until April 2009.

This annual lump sum will cover:

- The cleaning of all gullies to an agreed programme once per annum.
- The cleaning of all gullies on known problem areas as specified on a programme provided by the sub-contractor twice per annum.
- The jetting of connections where necessary to a maximum of 5 metres or 5 minutes whichever occurs first, after which any blocked connections will be noted on the day sheets.
- GPS of all gullies cleaned.
- Night and day works specifically related to gully cleaning, Monday to Friday.
- The cost of all fly tipping associated cyclic gully cleaning, with the exception of hazard waste, eg petrol.
- The recycling of those arisings with audit trail.
- The provision of three 15t gully vehicles and one 18t medium volume jet vac vehicle and crew contract specific for use on the network.
- Traffic control (Stop & Go, or crash cushion support) for the purpose of cyclic gully cleaning only.
- Emergency call-outs during normal working hours 07.00-17.00hrs.
- Any Specials for jetting during normal working hours 07.00-17.00hrs up to 10 days per month so as not to disrupt the gully cleaning programme or bring in extra re-scores to cope.
- Letter dropping and the provision of no parking cones on problem sites for up to two visits.
- After two attempts to undertake the works any costs incurred would be subject to recovery, in addition to the agreed annual lump sum.

The lump sum does not include:

- Any Super-combo works
- The cleaning of any soakaways, chambers, culverts, ditches, pipe jetting greater than 225mm or carrier drain other than gully/pit connections.
- Weekend works. However, if it suits your purposes to clean gullies during the weekend, a rate that merely reflects the uplift in employees' wages will be applied.
- Emergency call-outs out of hours 17.00-07.00hrs.
- Jetting works out of hours 17.00-07.00hrs.

Administration

Operations Team to raise global works orders to cover Principal and non-principal roads (all other adopted roads for which SCC, as the Highway Authority, is responsible).

For special works following consultation with the Constructor's management a works order will be raised and issued by the Operations Team detailing as individual jobs, all of the works required completing. Where necessary, location plans will be provided.

All orders to be put through as 2C priority.

Drainage – other drainage works

Budget: £225,000 (included under Executive Members allocation)

Resource Plan

Service delivered on an ad hoc basis as determined by works orders issued by the Local Maintenance Engineer.

This budget excludes defects raised as part of Highway Safety Inspections carried out by the Constructor's Inspectors. Such defects – where within the agreed criteria – will be addressed with the HSI defect budget.

Scope of works is not exhaustive but will cover soakaways, ditches, highway water courses, repair/replacement highways drainage /systems, new drainage and investigation including CCTV.

Service Drawings

Service drawings will be required for all locations where works involve excavations. These will be provided by the client with the works order. If no service drawings are received, the order will not be accepted and will be returned marked 'job rejected by constructor' on CONFIRM.

Administration

Local Maintenance Engineers to raise works orders as required against revenue project codes. Orders to include a plan of works to be carried out.

All orders to be put through as 2C priority.

Environmental Maintenance (Area 1) – Grass Cutting

Budget: £775,000

Resource Plan

Service delivered via specialist sub-contractors to an agreed programme carrying out the number of cuts as shown below.

Allowance is made within the budget for additional traffic management for the enhanced cutting areas on high speed roads.

	Urban	Rural	Rural enhanced
Mole Valley	7	2	2
Tandridge	8	3	
Elmbridge	9	2	
Reigate & Banstead	Directly undertaken by District		
Epsom & Ewell	Directly undertaken by District		

Administration

Operations Team to raise global works orders to cover Principal and non-principal roads (all other adopted roads for which SCC, as the Highway Authority, is responsible).

All orders to be put through as 2C priority.

Risks

Programme and performance subject to climate and ground conditions.

Environmental Maintenance (Area 2) – Tree Works (excludes Epsom & Ewell - directly managed)

Budget £189,720

Resource Plan

The service is for the provision on a day work basis of a two-man crew with a 10tn grab vehicle and chipper to undertake a full range of works. It includes the provision of basic Chapter 8 Traffic Management, but excludes additional traffic management such as traffic lights, high speed roads, Stop & Go, etc, necessary to undertake works safely.

Within this cost is an allowance for the provision of a stump grinder for one day per week.

Administration

An annual works order will be raised by the Operations Team and the works issued.

All orders to be put through as 2C priority.

Risks

Given the lack of funds available, likelihood of asset deteriorating further, giving high risk of claims and disruption to the network.

Environmental Maintenance (Area 2) – Verge, Shrub & Hedge (excludes Epsom & Ewell and Reigate & Banstead - directly managed)

Budget: £7,500

Resource Plan

Any works of this nature will be carried out within the funds from the following budget areas:

- Environmental Maintenance (Hedge flailing)
- Minor Maintenance – Community Works

Scope of this work is:

- Verge protection
- Landscaped verge areas maintenance (excluding grass cutting but including use of retardants)
- Planting, shrub planting and shrub maintenance
- Hedge maintenance, including flailing

Administration

Local Maintenance Engineers to raise works orders as required, within budget. Orders to include a plan of works to be carried out where appropriate.

All orders to be put through as 2C priority.

Environmental Maintenance (Area 1) – Weed spray

Budget: £198,000

Resource Plan

Service delivered via specialist sub-contractor to an agreed programme undertaking three full width applications per year.

Applications to be generally carried out in April, June and September.

Administration

Operations Team to raise global works orders to cover Principal and non-principal roads (all other adopted roads for which SCC, as the Highway Authority, is responsible).

All orders to be put through as 2C priority.

Risks

No allowance made for traffic management, programme and effect of treatment subject to climate and ground conditions.

Environmental Maintenance (Area 2) – Residual Cleaning

Budget: £147,000

Resource Plan

Service delivered via specialist sub-contractor on an ad hoc basis as determined by works orders issued, following incidents called into the SCC/Constructor's control room.

Administration

Orders raised by the Constructor following response to A&E call-outs via the SCC/Constructor's control room.

Risks

Incidents and costs are unpredictable and, due to strict Health & Safety legislation, they need in many cases to be undertaken by qualified and licensed specialists. The resultant cost of dealing with such works is very high and could exceed annual budget.

Aids to Movement – Road Markings, Studs & Signs

Budget: £232,000

Resource Plan

Works will be carried out within the funds from the following budget areas:

- Environmental maintenance (£232,000) – road markings
- Minor revenue projects – road studs and signs

The road marking service is for the provision on a day work basis of a two-man crew with all of the necessary vehicles, plant and equipment, and basic Chapter 8 Traffic Management.

This service will undertake a systematic re-marking of all roads throughout the area, but will exclude any locations where it would be necessary for the works to be carried out by a spray machine (eg high speed dual carriageways).

A schedule of the roads to be re-marked will be provided by the local offices.

The service will visit each of the five districts on a programmed basis and will work on the programme of re-marking, including as necessary new works as requested by the Area Office, within the annual resource available.

This budget and service excludes any re-marking of lines that meet the County's HSI criteria (eg cat 1 – cat 2B, 'STOP' line, etc). This work will be undertaken by the 'HSI resource' under the 'Minor Maintenance' budget.

New and replacement of studs, and new maintenance of non-illuminated signs to be carried out where funding permits under Minor Revenue Projects budget.

Operations

The scope of this budget will cover the following work activities for new, maintenance and replacement:

- Thermoplastic hand laid
- Spray markings
- Road Studs
- Site specific Traffic Management as required
- Signage (non-illuminated)
- Non-illuminated Sign Inventory and Sign Cleaning

Administration

Operations Team to raise global works orders to cover the re-marking of roads, sign inventory and sign cleaning of Principal and non-principal roads (all other adopted roads for which SCC, as the Highway Authority, is responsible).

Local Maintenance Engineers to raise works orders for ad hoc maintenance and new works relating to: road studs, non-illuminated signs, spray applied marking, and markings excluded from the re-marking programme.

All orders to be through as 2C priority.

Damage (non electrical) to County Council Property

Budget: £150,000 (non electrical)
[£300,000 (electrical) – budget held centrally]

Resource Plan

Service delivered on an ad hoc basis as determined by works orders issued following incidents called into the SCC/Constructor's control room, or response to A&Es under 'Minor Maintenance – Highway Safety Defects'.

Administration

Orders raised following response to A&E call-outs via the SCC/Constructor's control room. Constructor to identify details of third parties, wherever possible, to allow recovery of costs. Details, as per the method statement, should include:

- Photographs
- Names
- Police Officer details

Risks

Incidents and costs are unpredictable and could exceed annual budget. The budget is for unrecoverable costs. Electrical signs and lighting undertaken under a separate contract, and budget held centrally

Appendix 1**Community Gang Working Practice****Member Briefing Re Community Gang Works****East Surrey Local Transportation Service**

For some time, the value of a small works, local team, dealing with local issues has been identified as being of particular benefit for Members, SCC Maintenance Teams and Public and Local Interest Groups alike. To fill this role, Community Gangs have been formed (modelled on the system that has been working in Mole Valley for some years) and are shortly to be available throughout the whole of the East of Surrey, from the first weeks of January 2007. It is accepted some Member areas will have more call on the resource than others, but nevertheless, the gang will shortly be available for your use, if required.

On the attached **Community Gang Briefing Note**, you will find the 'rules of engagement' and remit for the Community Gangs. There is one Community Gang for each of the five districts. All gangs will be working from the Godstone or Esher depots. They will only deal with issues that are designated defect category 2C (works to be completed in 28 days or longer). Works of higher importance (Category 1, 2A & 2B), will be dealt with by the Accident & Emergency (A&E) teams or Highway Safety Inspection (HSI) gangs. Please note the range of their works – major maintenance schemes, street lighting, lining, etc, are beyond their scope.

The SCC Maintenance Engineers will provide a rota showing availability specifically in your County Wards, by district, over the coming year (sample **Community Gang Rota** follows). The Maintenance Engineer will be pleased to receive from you (in some kind of priority sequence) any works fitting the criteria – **up to a cut-off date 3 weeks before the scheduled visit**. This will allow the Maintenance Engineer to: formulate the list of works, adding any of his/her own requirements, issue an order for each and every job element of the work to the Constructor (Carillion) in time for their Supervisors to assess the requirements and send each gang out better equipped for each job. (SCC is obliged to give the Constructor two weeks' notice of the requirements.) It will also allow the Maintenance Engineer to respond to you accordingly, filtering any requests that are out of scope, or for referral to other parties, or just not do-able for whatever reason.

Once each Maintenance Engineer has issued an order, covering the week's work, you will be copied an extract from our CONFIRM ordering system, which will show all the jobs raised under that week's order. It is therefore reasonable to expect most simple jobs to have been completed within one month of your original request.

The gangs will give precedence to the allocated areas for the week, but the Maintenance Engineer may also utilise the gang in other areas, as necessary, to maintain work output or need. The gangs may occasionally be called to Accident and Emergency incidents, where these are in the district in which they are allocated. This facility will only be utilised when extreme conditions dictate.

The Community Gang facility is intended to be placed under Member control for two days of every week, with the SCC requirements taking a further two days, and a final day as 'float'. The Maintenance Engineers and Highway Stewards who 'front end' each request will do their utmost to cede to the requirements. To this end, it would be useful if District Councillor requests, local interest groups, Residents' Associations, requirements are either passed via each member, or routed direct to the LTS office for the Maintenance Engineer to assess and incorporate as necessary.

The Maintenance Engineer and Highway Steward will do their best to maintain current information on the requested works and would welcome Member feedback before, during and after each week's work.

Finally, please remember that Maintenance Engineers, Highway Stewards and Community Gangs are only human and there are only 24 hours in a day.

Roger Archer-Reeves
Area Transportation Director

Community Gang Briefing Note

- The **Community Gang (CG)** is a two-man small works gang who operate within each of the 5 districts on a weekly cycle. (In Mole Valley, there are 6 County Councillors, which has proved to be a suitable area/frequency.) Larger numbered Councillor areas, or those with less 'local requirements', could be combined towards this 6-week cycle.
- The **rota** is published at the start of the year. Barring emergencies the CG keep to their designated area for the entire week. (Attachment 1 shows Mole Valley Rota for 2006). They may be routed to other districts, where circumstances or workload dictate. They are NOT to be utilised for A&Es (excepting exceptional circumstances).
- **Work requirements** may be advised to the Maintenance Engineer (ME) directly by the Councillor, prioritised accordingly, and topped up by the known local requirements from the Maintenance Engineer and/or his Highway Steward. Requests from local residents and local interest groups may also be assessed, prioritised and added (or refused as being 'out of scope').
- **Confirm orders** for the upcoming works are issued 2 weeks in advance of each visit, to allow the Carillion Works Supervisor to assess the sites and send the gang suitably 'tooled-up' to complete the works expeditiously. Each order contains the number of jobs required for that week. County Members should be copied in on the work list, so they know what's intended to be done. (Once committed, the CONFIRM order can be saved as an Excel sheet, edited down accordingly and forwarded on in a more user friendly format.) Illustrative diagrams/ plans, etc, may be forwarded either as a CONFIRM attachment, or as hard copy delivered direct.
- **Communication** with Carillion should be through 1) the CG direct and 2) Depot Manager(s), as the only other way of learning of completed jobs is to interrogate CONFIRM jobs individually. The CG is encouraged to liaise with the Maintenance Engineer and/or Community Highway Officer direct if any clarification is required, or feedback called for.
- **Scope of Community Gang** is shown on the following page. It should be noted, however, they do NOT form part of; Accident & Emergency teams, Highway Safety Inspection (HSI) works as identified by Carillion's Inspectors, Major Maintenance schemes, ITS schemes, Street lighting issues (including illuminated signs, etc), traffic signals, white lining, or District/Borough Council or Utility works.

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The CG will conduct the following types of work:

- **Carriageway and footway overlay and patching** of sub-base, base and wearing courses as defined, up to a 'reasonable' size, bearing in mind the material capacity of the provided 7t vehicle. This is of the order of 5 m², depending on depth requirements. DBM or rephalt material.
- **Green issues** to include; removal of basal growth, lifting low branches, strimming, cutting back vegetation, removal of small dead/dangerous trees, limbs and vegetation, edging-up and digging out/rodding blocked gullies, grips, ditches, lopping around streetlights, top soiling/seeding as directed.
- **Signs** – repairs to and replacement of damaged/missing signs. (Not provision of new.) Sign number & size required if ordering replacement. Washing (non-electrical units).
- **Fencing Repairs** – post and rail, chain link, pedestrian guardrail, bollards/verge marker posts as directed and including painting if required.
- Resetting damaged **infrastructure** – kerbing, broken/loose/rocking gully frames, covers, paving, street furniture (not electric), bollards etc, and general suitable maintenance and residual clearing as directed.
- **Flood alleviation** works – sandbags, grips, clearing gully tops.
- **Snow clearance** – hand salting, (if not covered under local Winter Maintenance control measures.)

COMMUNITY GANG ROTATION 2006						
Cllr	Hall	Smith	Cooksey	Watson	Clack	Ashton
Area	Lhd/Fetch E	Bkm/Fetch W	Dorking S	Dorking Hills	Dorking Rural	Ashtead
w/c						
02/01/06	1					
09/01/06		1				
16/01/06			1			
23/01/06				1		
30/01/06					1	
06/02/06						1
13/02/06	2					
20/02/06		2				
27/02/06			2			
06/03/06				2		
13/03/06					2	
20/03/06						2
27/03/06	3					
03/04/06		3				
10/04/06			3			
17/04/06				3		
24/04/06					3	
01/05/06						3
08/05/06	4					
15/05/06		4				
22/05/06			4			
29/05/06				4		
05/06/06					4	
12/06/06						4
19/06/06	5					
26/06/06		5				
03/07/06			5			
10/07/06				5		
17/07/06					5	
24/07/06						5
31/07/06	6					
07/08/06		6				
14/08/06			6			
21/08/06				6		
28/08/06					6	
04/09/06						6
11/09/06	7					

18/09/06		7				
25/09/06			7			
02/10/06				7		
09/10/06					7	
16/10/06						7
23/10/06	8					
30/10/06		8				
06/11/06			8			
13/11/06				8		
20/11/06					8	
27/11/06						8
04/12/06	9					
11/12/06		9				
18/12/06			OTHERS	TO	BE	ADVISED
25/12/06						
01/01/07						