



**OFFICER REPORT TO LOCAL COMMITTEE
(WOKING)**

**ANNUAL HIGHWAY MAINTENANCE PLAN
2009/10**

22 October 2009

KEY ISSUE

To report the annual highway maintenance plan (revenue) for West Area for the 2009/10 financial year.

SUMMARY

This report sets out the work activities and allocations for highway maintenance for 2009/10.

OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- (i) Note the annual highway maintenance plan for West Area.

1 INTRODUCTION AND BACKGROUND

- 1.1 This report seeks to provide the Local Committee with an overview of the annual highway maintenance plan for the west of the County including Woking.

2 ANALYSIS

- 2.1 The Executive approved the Surrey Highways delivery plan in March 2009 and this included how the budget would be aligned to the plan.
- 2.2 The allocations in the Maintenance Delivery Plan are based on lump sum figures agreed with Ringway and Carillion plus allocations to other third parties such as Borough Councils. The Maintenance Delivery Plan is included as annex A and covers a variety of maintenance activities providing an overview of what this entails and the cost of service delivery.
- 2.3 Members should note the following:
- Surrey Highways has sought countywide delivery of some activities hence Carillion are now managing the gully cleaning operations in the West.
 - A figure of £100,000 has been set aside for non-recoverable damage to County property incidents. Officers have been campaigning hard to encourage all parties to report any such incidents in order to minimise the expense to Surrey.
- 2.4 Member's have an allocation of £100,000 to undertake works to suit local needs and the spend profile has been produced based on the needs of the Woking area and following previous discussion with the Local Committee Chairman and County Council Members. Budget allocation was approved at the last Committee meeting.

3 CONSULTATIONS

- 3.1 No consultation has taken place with the Local Committee regarding the annual highway maintenance plan as the delivery plan was approved by Executive however some consultation has occurred with the Chairman and Members regarding the local revenue allocation.

4 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 4.1 The aim of Surrey Highways is to deliver a cost effective highway maintenance service throughout the area. Value for money is an imperative when considering the cost and outputs for highway maintenance.

5 EQUALITIES AND DIVERSITY IMPLICATIONS

- 5.1 The Highway Service is mindful of its responsibilities within this area and attempts to treat all users of the public highway with equality and

understanding. To date no impact assessment has been undertaken as part of this process however an Equality Impact Assessment will be undertaken in the near future for “highway maintenance”.

6 CRIME AND DISORDER IMPLICATIONS

- 6.1 A well-maintained highway network can reduce fear of crime and allow the Police greater opportunity to enforce speed controls.

7 CONCLUSION AND RECOMMENDATIONS

- 7.1 Highway maintenance of the network is an essential activity and facilitates use by a variety of road users and Members are asked to note the West Area Maintenance Delivery Plan.

8 REASONS FOR RECOMMENDATIONS

- 8.1 The recommendations will result in delivery of the highway maintenance service in accordance with the requirements of Executive and Local Committee.

9 WHAT HAPPENS NEXT

- 9.1 The report allows the maintenance works to be delivered in accordance with the plan and local revenue allocation.

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BACKGROUND PAPERS:	Item 7 of report to Executive meeting 31/03/09 entitled “Surrey Highways and Transport for Surrey: Business Plans for 2009/10”.

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ANNEX A

WEST AREA MAINTENANCE DELIVERY PLAN

Surrey Highways

West Area

West Area Maintenance Delivery Plan

2009-2010

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1. INTRODUCTION

This Maintenance Delivery Plan details the activities that will be delivered under revenue maintenance funding in the areas of Guildford, Runnymede, Spelthorne, Surrey Heath, Waverley and Woking in accordance with Surrey Highway Network Maintenance Management Plan.

The activities covered by revenue maintenance are:

- Responsive highway repairs
- A&E immediate response service
- Community Gang activities
- Planned highway maintenance
- Signs and road markings maintenance
- Repairs to county property damaged by third parties
- Grass cutting and weed control
- Tree and hedge maintenance
- Gully emptying, jetting and adhoc drainage works
- Insurance payments related to highway third party claims
- Streetlighting and illuminated street furniture repairs

These activities are delivered by our service providers:

- Surrey Highways Partnership (SHP) Contract service providers - Ringway Infrastructure Services or Carillion plc
- External partners - Borough and Parish Councils
- Streetlighting contractor - Balfour Beatty Infrastructure Services (until the PFI Contract with Skanska Laing commences)

All works are issued to the service provider through either the Confirm Works Management System for SHP and streetlighting orders or the SAP procurement system for orders with our External partners.

The service providers are required to carry out all works within the timescales and quality set out in the briefs and/or contracts for the work. They are responsible for supervising, coordinating, programming and managing the works (including those undertaken by sub-contractors and specialists). The contract key performance indicators are used to ensure compliance.

The payment arrangements are dependent on the activity. The payment arrangements used with the SHP and street lighting service providers are lump sums for either a defined programme or annualised service, schedules of rates and day rates. The contribution and payment mechanism to the External partners is contract specific.

2. SUMMARY OF DELIVERABLES

Maintenance Activity	Planned Output	Budget (£)	Service Provider	Method of Payment
1. Highway Maintenance Activities				
1.1 Responsive Highway Defect Repairs	24,000 defects	1,552,500	Ringway	Annualised lump sum (LS)
1.2 A&E Immediate Response				
1.2.1 Out of Hours Service	1,282 callouts	299,500	Ringway	Annualised LS + actual cost
1.2.2 In hours response (included in 5. Community Gangs)	-	-	-	-
1.3 Planned Highway Defect Repairs (cat 2C)	5,000 m ²	637,500	Ringway	LS by scheme
1.4 Public Liability Insurance Payouts	-	77,000	-	Actual cost
1.5 Damage to County Property Repairs (known)				
1.5.1 Repair of DCP (unknown)		90,000	Ringway	LS by scheme
1.5.2 Repair of DCP (known)	-	200,000	Ringway	LS by scheme
1.5.3 Recovery of income	-	-200,000		
1.6 Miscellaneous Adhoc Activities	-	7,000	Waverley BC	
TOTAL		2,637,500		
2. Environmental Maintenance Activities				
2.1 Grass Cutting				
2.1.1 Surrey Heath and Waverley	7,606,786 m ²	293,500	Ringway	Annualised LS
2.1.2 Guildford	-	193,000	Guildford BC & Worplesdon PC	SAP order
2.1.3 Spelthorne (incl Weeds)	-	139,000	Spelthorne BC	SAP order
2.1.4 Woking (incl Weeds and Trees)	-	216,500	Woking BC	SAP order
2.1.5 Runnymede (incl Weeds & graffiti)	-	174,000	Runnymede BC	SAP order
2.1.6 Waverley		10,000	Waverley BC	SAP order
2.2 Highway Weed Control				
2.2.1 Waverley, Guildford	1,752,246 m	109,000	Ringway	Annualised LS
2.2.2 Surrey Heath	-	41,000	Surrey Heath BC	
2.2.3 Spelthorne, Woking, Runnymede - see grass above				
2.3 Injurious and Noxious Weeds Control	66 sites	17,000	Ringway	Annualised LS
2.4 Reactive Tree Works Maintenance	Adhoc	91,500	Ringway	LS by programme
2.5 Hedge Maintenance	Adhoc	60,000	Ringway	LS by programme
TOTAL		1,334,500		
3. Aids to Movement Maintenance				
3.1 Signs maintenance	150	52,000	Ringway	LS on adhoc basis
3.2 Road markings maintenance	200 km (equiv)	185,000	Ringway	Day rate
3.3 Damage to County Property repairs - signs related	-	30,000	Ringway	LS on scheme basis
TOTAL		267,000		
4. Drainage				

Surrey Highways
West Area Maintenance Delivery Plan
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Maintenance Activity	Planned Output	Budget (£)	Service Provider	Method of Payment
4.1 Cyclic gully emptying	114,754	1,100,000	Carillion	Annualised LS
4.2 Planned adhoc jetting	90 days	65,000	Carillion	Annualised LS
4.3 Miscellaneous and adhoc activities		80,000	Ringway	Schedule of rates
TOTAL		1,245,000		
5. Community Gang Activities (incl daytime A&Es)	6 No.	1,141,000	Ringway	Annualised LS + actual cost
6. Local Revenue		600,000	Various	
7. Recoverable works orders		10,000		
8. Streetlighting				
8.1 Streetlighting		299,000	BBIS	
8.2 Powered street furniture		113,000	BBIS	
8.3 DCP - columns (unknown)		171,500	BBIS	
8.4 DCP - illuminated signs (unknown)		170,000	BBIS	
8.5 DCP - knowns				
8.5.1 Repair of DCP		100,000	BBIS	
8.5.2 Recovery of income		-100,000	-	
TOTAL		753,500		
TOTAL		8,006,500		

Note – Budget figures have been rounded to nearest £500.

3. HIGHWAY MAINTENANCE ACTIVITIES

Highway Maintenance covers the rectification of defects on the highway identified by routine inspections and public contact to ensure a safe highway. Defect repairs may include potholes, ironwork, kerbing and other minor defects. The service provided allows both responsive repairs from 1 hr to 28 days depending on the severity of the defect and planned repairs over a longer timescale. This activity also includes the budget for insurance payouts related to third party claims against defects on the highway.

3.1 Responsive Highway Defect Repairs

3.1.1 Description of Works

Highway defect repairs are generated by Highway Safety Inspections (H.S.I.) by SCC employed inspectors and community highways officers (CHOs) and by contact from the general public. All defects raised by the inspectors and CHOs are identified, classified and prioritised in accordance with the current Highway Safety Inspections Standards & Procedures document. They are raised directly onto the Confirm works management system where they are committed and passed to the Service Provider for planning and undertaking the repair. These defects are raised with a priority of Cat 1, 2a or 2b for responsive repairs or 2c for planned repairs. Those raised by contact from the general public are raised with a priority of Cat 3 for responsive repair. Generally a SCC employee does not visit public generated defects before being committed and passed to the Service Provider for planning and undertaking the repair.

The Service Provider is responsible for planning and undertaking the repair to ensure the defect is 'made safe' and the permanent repair is undertaken within the specified time scale to the quality required in order to provide a safe highway network.

The priorities for responsive repairs are:

- Cat 1: Works to be made safe or permanently repaired within 24hours
- Cat 2a: Works to be made safe or permanently repaired within 7 days
- Cat 2b: Works to be made safe or permanently repaired within 28 days
- Cat 3: Customer enquiry to be made safe or permanently repaired within 28 days

These works are undertaken in accordance with the Term Brief for Responsive Repairs. They are paid for under a lump sum arrangement covering the full year. A severe weather allowance has not been made.

3.1.2 Planned Outputs

The number of resources made available for responsive repairs has been determined based on historic volumes of work committed and completed.

It has been assumed in 2009/10 that the number of defects arising will be in the same order as those that were reported in 2008/09.

It is planned to complete 24,000 responsive defect repairs in 2009/10.

3.1.3 Performance Management

The progress and performance of the Service Provider is measured using the Contract KPIs and output summaries.

The following KPIs are used:

- VFM2 Quality Compliance - 15% of all defect repairs are subject to a quality inspection

- CS1 Considerate constructor - may be part of random adhoc inspections
- S1 Health and Safety Audit - may be part of random adhoc inspections
- S3 Routine inspections – ensuring all inspections are complete
- S4 Defect repair times – all defects are assessed against the priority timescales

Any quality failures will be rectified at no cost to SCC.

Work in progress levels are monitored weekly with the Service Provider.

3.1.4 Budget

The budget assigned to responsive repairs is £1,552,500. The service provider is Ringway.

3.2 A&E Immediate Response

3.2.1 Description of Works

Four emergency crews, a supervisor and a traffic management crew are on standby outside of normal working hours for 365 days per year. This allows, when required, a 1-hour call out response to respond to emergencies where the work cannot wait to the next working day.

In response to a direct call from the Call centre, the Service Provider attends the A&E and carries out a 'make safe' permanent repair as per the Emergency Response and Residual Clearing Term Brief.

By 8am the next working day, the works undertaken and the status of the site is passed to SCC to assess any follow up works. The activities required for the follow-up works are not covered under this budget code.

The standby arrangement and call out payments are included within a lump sum arrangement with the Service Provider for the full year. Any materials and additional sub-contractors required to resolve the issue out of hours is paid at actual cost.

In hours A&E responses are included under the Community Gangs activity (see Section 7).

3.2.2 Planned Outputs

It has been assumed in 2009/10 that the number of callouts arising will be in the same order as those that were reported in 2008/09.

The lump sum allows for 1,282 out of hours callouts in 2009/10.

3.2.3 Performance Management

The progress and performance of the Service Provider is measured using the Contract KPIs and output summaries.

The following KPIs are used:

- S5 Emergency response – all callouts are assessed against the 1hr timescale

3.2.4 Budget

The budget assigned to out of hours A&Es is £299,500. This includes the lump sum with the Service Provider and an allowance for actual cost items. If the actual number of callouts in the year is outside of +/- 10% tolerance, the lump sum will be adjusted by the value of the callout.

The service provider is Ringway.

3.3 Planned Highway Defect Repairs (2c defects)

3.3.1 Description of Works

The programme of works will be determined from the Cat 2c defects reported by the Highway Safety Inspections and CHOs through the Confirm works management system, as described in 3.1.

The works will be ordered as a programme to a defined brief and agreed lump sum. The programme may cover a wide range of activities including carrying out permanent highway repair works. Works will be undertaken in accordance with the Minor Maintenance Planned Work Term Brief.

3.2.2 Planned Outputs

The Service Provider will be asked to undertake works of a planned and programmed nature, but there is no guarantee of the extent and make up these works, but reasonable time will be built in to allow programming. It is estimated that the current budget will allow equivalent 5,000 m² of patching to be undertaken.

3.2.3 Performance Management

The progress and performance of the Service Provider is measured using the Contract Kips and output summaries.

The following Kips are used:

- VFM1 task timetable compliance – will assess work is undertaken to agreed timetable and programme
- VFM2 Quality Compliance – ensure works completed to the agreed specification and method statement
- VFM5 Revenue predictability – will ensure works are completed to the price and risk profile agreed.
- VFM6 Efficiency – unit cost for the activities will be assessed.
- CS1 Considerate constructor - may be part of random ado inspections
- S1 Health and Safety Audit - may be part of random ado inspections

Any quality failures will be rectified at no cost to SCC.

3.3.4 Budget

The budget assigned to planned maintenance is £637,500. The service provider is Ringway.

3.4 Public Liability Insurance Payouts

3.4.1 Description of Works

All 3rd party and personal insurance claims against SCC as the Highway Authority on the Surrey highway network are assessed against the Surrey 'Highway Safety Inspections, Standards and Procedures' as part of our Duty of Care under the Highways Act 1980. If SCC was not aware of the defect (that is, recorded in CONFIRM), or the date of the incident of alleged claim is within the

timescale for repair of the defect then the claim is successfully defended. If not, the claim may be paid.

The claims are assessed against the following criteria:

1. Was the highway inspected within the required timescale? (Ref S3)
2. Was SCC aware of the alleged defect? That is, a record in Confirm of the defect.
3. Did the alleged defect meet the intervention criteria according to the matrix (Cat1, 2A or 2B)?
4. If that was the case, was the defect repaired within the required timescale set down in the 'Highway Safety Inspections, Standards and Procedures'? (Ref S4)

Risk Management handles claims greater than £500 or of a personal injury nature on a case-by-case basis.

3.4.2 Planned Outputs

The number of claims paid and repudiated is assumed to be of the same level of previous years and hence the budget has been set at previous levels.

3.4.3 Performance Management

Insurance payouts are assessed under the contract KPI, CS6 Insurance claims.

3.4.4 Budget

The budget has been set based on the previous year's levels and the effect of the snow event in Feb 2009. The allowance that has been made is £77,000. The service provider is Ringway.

3.5 Damage to County Property

3.5.1 Description of Works

When third party's damage county property, every effort is made to recover the costs of repair from the culprit. When this is not possible the repairs are undertaken at the expense of the county.

The works are undertaken as per the Minor Maintenance Planned Work Term Brief.

This section does not include repairs to damaged signs. These are detailed in section 5.3.

3.5.2 Planned Outputs

The Service Provider will be asked to undertake works of a planned and programmed nature, but there is no guarantee of the extent and make up of these works, but reasonable time will be built in to allow programming.

The budget has been determined based on previous year's outputs.

3.5.3 Performance Management

The progress and performance of the Service Provider is measured using the Contract KPIs and output summaries.

The following KPIs are used:

- VFM1 task timetable compliance – will assess work is undertaken to agreed timetable and programme
- VFM2 Quality Compliance – ensure works completed to the agreed specification and method statement
- VFM5 Revenue predictability – will ensure works are completed to the price and risk profile agreed.
- VFM6 Efficiency – unit cost for the activities will be assessed.
- CS1 Considerate constructor - may be part of random adhoc inspections
- S1 Health and Safety Audit - may be part of random adhoc inspections

Any quality failures will be rectified at no cost to SCC.

3.5.4 Budget

An allowance has been made based on historic spend and recovery rates.

The budget has been set at net £90,000. The service provider is Ringway.

3.6 Miscellaneous Adhoc Activities

SCC contributes £6,844 to Waverley BC for a caretaker at Sandy Hill Estate, Farnham.

4. ENVIRONMENTAL MAINTENANCE

Environmental Maintenance covers the mowing of verges and sight lines, the control of the growth of weeds, hedge trimming, cutting of overgrown vegetation, tree maintenance and moss control to routine cyclical schedules and by reactive response to Client requests.

4.1 Grass Cutting

4.1.1 Description of Works

For Surrey Heath and Waverley borough areas, grass cutting is undertaken within the Surrey Highways Partnership in accordance with the Environmental Term Brief. The frequency of grass cuts and the programme is set to ensure the control of grass growth and permit the safe passage of vehicles and pedestrians. Grass is cut either six times per year if a close cut is required (generally urban areas) and twice a year where a flail cut is required (generally rural areas). The Term Brief sets out the specification and timescales by which the grass must be cut. The work is paid under a lump sum arrangement for the year.

For the other borough areas of Guildford, Woking, Spelthorne and Runnymede, the Borough Councils manage the grass cutting and SCC pays a contribution.

4.1.2 Planned Outputs

For Waverley and Surrey Heath borough areas:

The Service Provider is required to mow the close cut grass areas defined in the Environmental Term Brief on 6 occasions specified in the table below during the growing the season. One cut must be in March.

Area	Location	Close Cut		
		Area per Cut (m2)	Cuts per year (No.)	Area to be cut per year (m2)
West	Surrey Heath	418,598	6	2,511,588
West	Waverley	450,039	6	2,700,234
	Sub-total	868,637		5,211,822

The Service Provider is required to cut the flail cut grass areas as defined in the Environmental Term Brief on 2 occasions normally in April and September.

Area	Location	Flail Cut		
		Area per Cut (m2)	Cuts per year (No.)	Area to be cut per year (m2)
West	Surrey Heath	393,685	2	787,370
West	Waverley	803,797	2	1,607,594
	Sub-total	1,197,482		2,394,964

4.1.3 Performance Management:

The progress and performance of the Service Provider is measured using the Contract KPIs and output summaries.

The following KPIs are used:

- VFM1 task timetable compliance – will assess work is undertaken to agreed timetable and programme
- VFM2 Quality Compliance – ensure works completed to the agreed specification and method statement
- VFM5 Revenue predictability – will ensure works are completed to the price and risk profile agreed.
- VFM6 Efficiency – unit cost for the activities will be assessed.
- CS1 Considerate constructor - may be part of random adhoc inspections
- S1 Health and Safety Audit - may be part of random adhoc inspections

Any quality failures will be rectified at no cost to SCC.

4.1.4 Budget

The budget is as follows:

By Borough area:	Area	Budget	Service provider
Surrey Heath and Waverley	7,606,786 m ²	293,500	Ringway
Guildford	-	193,000	Guildford BC & Worplesdon PC
Spelthorne (incl Weeds)	-	139,000	Spelthorne BC
Woking (incl Weeds and Trees)	-	216,500	Woking BC
Runnymede (incl Weeds & graffiti)	-	174,000	Runnymede BC
Waverley		10,000	Waverley BC

Note, the budget for Surrey Heath and Waverley includes the cost of high-speed traffic management for one rural cut. The costs for the second cut are within the gully emptying lump sum. See section 6.1.

4.2 Highway Weed Control

4.2.1 Description of Works

For Guildford and Waverley borough areas, highway weed control is undertaken within the Surrey Highways Partnership in accordance with the Environmental Term Brief. The frequency of weed kill sprays (3 times per annum) and the programme is set to minimise weed re-growth, minimise the potential for plant reproduction and destroy root systems on all channel lines, kerb faces, back edge of kerbs and rear edge of footways (where it abuts a hard surface only). The Term Brief sets out the specification and timescales by which the weed application must be undertaken. The work is paid under a lump sum arrangement.

For the other borough areas of Woking, Spelthorne, Surrey Heath and Runnymede, the Borough Councils manage the weed control and SCC pays a contribution. See grass above.

4.2.2 Planned Outputs

For Guildford and Waverley areas, the following lengths and areas are to be treated, and the detailed locations are provided in the Schedule contained within the Environmental Term Brief:

Area	Location	Length (lm)	No. Of treatments per annum
West	Guildford	911,476	3
West	Waverley	840,770	3

Sub-total	1,752,246
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4.2.3 Performance Management

The progress and performance of the Service Provider is measured using the Contract KPIs and output summaries.

The following KPIs are used:

- VFM1 task timetable compliance – will assess work is undertaken to agreed timetable and programme
- VFM2 Quality Compliance – ensure works completed to the agreed specification and method statement
- VFM5 Revenue predictability – will ensure works are completed to the price and risk profile agreed.
- VFM6 Efficiency – unit cost for the activities will be assessed.
- CS1 Considerate constructor - may be part of random adhoc inspections
- S1 Health and Safety Audit - may be part of random adhoc inspections

4.2.4 Budget

The budget is as follows:

By Borough area:	Length	Budget	Service provider
Waverley, Guildford	1,752,246 m	109,000	Ringway
Surrey Heath	-	41,000	Surrey Heath BC
Spelthorne, Woking, Runnymede - see grass above			

4.3 Noxious & Injurious Weed Control

4.3.1 Description of Works

For Runnymede, Guildford, Surrey Heath and Waverley borough areas, the removal of noxious and injurious weeds is undertaken within the Surrey Highways Partnership in accordance with the Environmental Term Brief. The works are paid under a lump sum arrangement.

For the other borough areas of Spelthorne and Woking, the Borough Councils manage the weed control and SCC pays a contribution. See grass above.

4.3.2 Planned Outputs

The following sites are identified for treatment and the detailed locations are provided in the Schedule contained within the Environmental Term Brief:

LOCATION		No. sites
Runnymede	Japanese Knotweed	12
	Ragwort	7
	Sub-total	19
Guildford	Japanese Knotweed	17
	Ragwort	10
	Sub-total	27
Surrey Heath	Japanese Knotweed	3
	Ragwort	2
	Sub-total	5

Waverley	Japanese Knotweed	10
	Ragwort	5
	Sub-total	15
TOTAL		66

4.3.3 Performance Management

The progress and performance of the Service Provider is measured using the Contract KPIs and output summaries.

The following KPIs are used:

- VFM1 task timetable compliance – will assess work is undertaken to agreed timetable and programme
- VFM2 Quality Compliance – ensure works completed to the agreed specification and method statement
- VFM5 Revenue predictability – will ensure works are completed to the price and risk profile agreed.
- VFM6 Efficiency – unit cost for the activities will be assessed.
- CS1 Considerate constructor - may be part of random adhoc inspections
- S1 Health and Safety Audit - may be part of random adhoc inspections

4.3.4 Budget

The budget allowed for the treatment of the 66 sites is £17,000. The service provider is Ringway.

4.4 Reactive Tree Works Maintenance

4.4.1 Description of Works

Tree maintenance is limited to the removal of dead, dying or dangerous trees or branches. Tree maintenance is identified on an adhoc basis through highway safety inspections and customer reported enquiries.

Tree maintenance for Guildford, Runnymede, Spelthorne, Surrey Heath and Waverley is undertaken within the Surrey Highways Partnership in accordance with the Environmental Term Brief and in accordance with the Surrey Arboricultural Specification for Highway Trees. The works are paid under a lump sum arrangement for a programme of works.

Woking Borough Council undertakes the tree maintenance in their borough. SCC pays a contribution. See grass above.

There is a separate funding source for Strategic Tree Maintenance.

4.4.2 Planned Outputs

The Service Provider will be asked to undertake works of a planned and programmed nature, but there is no guarantee of the extent and make up of these works.

4.4.3 Performance Management

The progress and performance of the Service Provider is measured using the Contract KPIs and output summaries.

The following KPIs are used:

- VFM1 task timetable compliance – will assess work is undertaken to agreed timetable and programme

- VFM2 Quality Compliance – ensure works completed to the agreed specification and method statement
- VFM5 Revenue predictability – will ensure works are completed to the price and risk profile agreed.
- VFM6 Efficiency – unit cost for the activities will be assessed.
- CS1 Considerate constructor - may be part of random adhoc inspections
- S1 Health and Safety Audit - may be part of random adhoc inspections

4.4.4 Budget

An allowance has been made based on historic spend of £91,500. The service provider is Ringway.

4.5 Hedge Maintenance

4.5.1 Description of Works

Hedge trimming and flailing are undertaken on a planned basis as identified by the Maintenance Engineers. This activity is undertaken in accordance with the requirements of the Environmental Term Brief.

Equipment is hired on a day rate basis and the number of days it is available is spread evenly across each Maintenance Engineer.

Some minor works may be undertaken by the Community Gang (see Section 7).

4.5.2 Planned Outputs

The Service Provider will be asked to undertake works of a planned and programmed nature, but there is no guarantee of the extent and make up these works.

4.5.3 Performance Management

The progress and performance of the Service Provider is measured using the Contract KPIs and output summaries.

The following KPIs are used:

- VFM1 task timetable compliance – will assess work is undertaken to agreed timetable and programme
- VFM2 Quality Compliance – ensure works completed to the agreed specification and method statement
- VFM5 Revenue predictability – will ensure works are completed to the price and risk profile agreed.
- VFM6 Efficiency – unit cost for the activities will be assessed.
- CS1 Considerate constructor - may be part of random adhoc inspections
- S1 Health and Safety Audit - may be part of random adhoc inspections

4.5.4 Budget

An allowance has been made based on historic spend of £60,000. The service provider is Ringway.

5. AIDS TO MOVEMENT MAINTENANCE

Aids to Movement Maintenance covers the repair and replacement of road markings and highway signs as part of planned and programmed maintenance and by reactive response to Client requests. It does not include for new signs and lines or works related to Parking.

Aids to Movement is now managed as a county wide service. The Service Provider is Ringway Infrastructure Services.

The details below cover the requirements and activities for the West area only.

5.1 Signs Maintenance

5.1.1 Description of works

Signs requiring repair or replacement are identified via routine highway safety inspections (see Section 3.1) and by contact from the public. The reason for the work may be third party damage or general deterioration. Where the damage is caused by third parties and the culprit is known, costs are recovered from the guilty party. Where the third party is not known, the cost of the repair is borne by SCC (see section 5.3).

Dependent on the action required to ensure a safe highway is maintained, signs are either repaired under an urgent priority or part of a planned programme.

5.1.2 Planned outputs

The Service Provider will be asked to undertake works of a planned and programmed nature, but there is no guarantee of the extent and make up of these works, but reasonable time will be built in to allow programming.

5.1.3 Performance management

The progress and performance of the Service Provider is measured using the Contract KPIs and output summaries.

The following KPIs are used:

- VFM1 task timetable compliance – will assess work is undertaken to agreed timetable and programme
- VFM2 Quality Compliance – in particular reflectivity
- VFM5 Revenue predictability – will ensure works are completed to the price and risk profile agreed.
- VFM6 Efficiency – unit cost for the activities will be assessed.
- CS1 Considerate constructor - may be part of random adhoc inspections
- S1 Health and Safety Audit - may be part of random adhoc inspections

5.1.4 Budget

An allowance has been made based on previous years' expenditure at £52,000. The service provider is Ringway.

5.2 Road Markings Maintenance

5.2.1 Description of Works

Road markings maintenance is undertaken in two forms – adhoc urgent and planned maintenance. The adhoc urgent works are lines that have been identified under the Highway Safety Inspections as requiring an urgent response to ensure a safe highway is maintained. In 2009/10 the programmed work is focused on residential roads in defined areas across the 6 borough areas. The areas have been determined based on the number of defects within the Confirm system.

The advantages of concentrating on residential roads are:

- greater area / road coverage remarked
- less disruption to traffic
- greater visual impact (particularly to residents)
- generally residential roads are not salted (which prevents remarking through the chemical reaction)
- limited Traffic Management costs
- less potential conflict on parking restriction lines (double and single yellows) which is a borough function to maintain

Plans are provided to the Service Provider. The Service Provider surveys, plans and undertakes the road marking refreshment. If the weather does not allow lining works, the crews are used on sign cleaning.

All works including materials, equipment and operatives to the specifications detailed in the Signs & Aids To Movement Term Brief. Works are paid on an inclusive day rate basis.

5.2.2 Planned Outputs

It is estimated, for the budget available, that 200km of equivalent 100mm lines will be replaced.

5.2.3 Performance Management

The progress and performance of the Service Provider is measured using the Contract KPIs and output summaries.

The following KPIs are used:

- VFM1 task timetable compliance – will assess work is undertaken to agreed timetable and programme
- VFM2 Quality Compliance – in particular reflectivity
- VFM5 Revenue predictability – will ensure works are completed to the price and risk profile agreed.
- VFM6 Efficiency – unit cost for the activities will be assessed.
- CS1 Considerate constructor - may be part of random adhoc inspections
- S1 Health and Safety Audit - may be part of random adhoc inspections

5.2.4 Budget

The budget has been set based on previous years' expenditure at £185,000. The service provider is Ringway.

5.3 Damage to County Property (Signs) Repairs

5.3.1 Description of works

When third party's damage county property, every effort is made to recover the costs of repair from the culprit. When this is not possible the repairs are undertaken at the expense of the county.

5.3.2 Planned outputs

The Service Provider will be asked to undertake works of a planned and programmed nature, but there is no guarantee of the extent and make up of these works, but reasonable time will be built in to allow programming.

5.3.3 Performance management

The progress and performance of the Service Provider is measured using the Contract KPIs and output summaries.

The following KPIs are used:

- VFM1 task timetable compliance – will assess work is undertaken to agreed timetable and programme
- VFM2 Quality Compliance – ensure works completed to the agreed specification and method statement
- VFM5 Revenue predictability – will ensure works are completed to the price and risk profile agreed.
- VFM6 Efficiency – unit cost for the activities will be assessed.
- CS1 Considerate constructor - may be part of random adhoc inspections
- S1 Health and Safety Audit - may be part of random adhoc inspections

Any quality failures will be rectified at no cost to SCC.

5.3.4 Budget

An allowance has been made based on historic spend and recovery rates.

The budget for non-recoverable DCP repairs is £30,000. The service provider is Ringway.

6. DRAINAGE SYSTEM MAINTENANCE

Drainage System Maintenance covers the emptying of gullies and jetting of sections of the drainage system to routine cyclical schedules and by reactive response to Client requests.

This service is now managed as a countywide service. The Service Provider is Carillion plc.

The details below cover the requirements and activities for the West area only.

6.1 Cyclic gully emptying

6.1.1 Description of works

The cyclic gully operation is required to:

- Remove all detritus and weed growth around and in the gully grating, gully and weir inlet, test all connections
- Jet all connections for 5 meters' or 5 minutes, which ever occurs first where test fails.
- Dig out compacted silt or any other material.

The operation is undertaken in accordance with the Highway Drainage Term Brief

The Service Provider undertakes the cleansing of gullies to an agreed schedule for each Borough District. The number of cleans per gully has been set based on historic need. The service provider is now supplying silt data following each clean and for 2010/11 will be making recommendations on the frequencies required based on need.

6.1.2 Planned outputs

The schedules provided require a total of 114,754 cleanses. The following gives this by borough area:

Waverley	25,789
Guildford	28,109
Woking	12,098
Spelthorne	14,837
Surrey Heath	21,038
Runnymede	12,883

Note, these figures do not equate to the number of gullies and some gullies are cleaned more than once throughout the year.

6.1.3 Performance management

The progress and performance of the Service Provider is measured using the Contract KPIs and output summaries.

The following KPIs are used:

- VFM1 task timetable compliance – will assess work is undertaken to agreed timetable and programme
- VFM2 Quality Compliance – in particular reflectivity
- VFM5 Revenue predictability – will ensure works are completed to the price and risk profile agreed.
- VFM6 Efficiency – unit cost for the activities will be assessed.
- CS1 Considerate constructor - may be part of random adhoc inspections
- S1 Health and Safety Audit - may be part of random adhoc inspections

In addition, the number of gullies attended and cleaned each month is recorded.

6.1.4 Budget

The budget is based on a lump sum price of £1,100,000. This includes high-speed traffic management for one cleanse. The service provider is Carillion.

6.2 Planned adhoc jetting

6.2.1 Description of works

A 3 in 1 gully emptier is procured for each Borough/District for 15 days during the year. During that time a programme of drainage cleaning is undertaken based on customer enquiries and gullies still not fully operational following normal gully cleaning process.

6.2.2 Planned outputs

The Service Provider will be asked to undertake works of a planned and programmed nature, and is based on each borough receiving a machine for 15 days during the year.

6.2.3 Performance management

The progress and performance of the Service Provider is measured using the Contract KPIs and output summaries.

The following KPIs are used:

- VFM1 task timetable compliance – will assess work is undertaken to agreed timetable and programme
- VFM2 Quality Compliance – ensure works completed to the agreed specification and method statement
- VFM5 Revenue predictability – will ensure works are completed to the price and risk profile agreed.
- VFM6 Efficiency – unit cost for the activities will be assessed.
- CS1 Considerate constructor - may be part of random adhoc inspections
- S1 Health and Safety Audit - may be part of random adhoc inspections

6.2.4 Budget

This activity is provided under a lump sum of £65,000, the service provider is Carillion.

6.3 Miscellaneous and adhoc activities

6.3.1 Description of works

An allowance has been made for the use of a super combo machine used for the cleansing of soakaways, which are not covered under the general gully cleansing activity, CCTV investigations, and any ditch cleansing.

6.3.2 Planned outputs

The Service Provider will be asked to undertake works of a planned and programmed nature.

6.3.3 Performance management

The following KPIs are used:

- VFM1 task timetable compliance – will assess work is undertaken to agreed timetable and programme
- VFM2 Quality Compliance – in particular reflectivity
- VFM5 Revenue predictability – will ensure works are completed to the price and risk profile agreed.
- VFM6 Efficiency – unit cost for the activities will be assessed.
- CS1 Considerate constructor - may be part of random adhoc inspections
- S1 Health and Safety Audit - may be part of random adhoc inspections

6.3.4 Budget

An allowance has been made based on previous years' spend of £80,000. The Service Provider is Ringway.

7. COMMUNITY GANG ACTIVITIES

7.1 Community Gang activities (incl daytime A&Es)

7.1.1 Description of works

The purpose of the community gang is primarily to carry out works requested by the County Council, Parish Clerk or Maintenance Engineer to improve the look and feel of the local environment.

The second function is to maintain the safety, serviceability and sustainability of the public highway by responding to daytime A&E calls.

The works will be ordered as a programme to a defined brief and agreed lump sum. The programme may cover a wide range of activities including carrying out permanent highway repair works. Works will be undertaken in accordance with the Community Gang Term Brief.

7.1.2 Planned outputs

The programme of works will be determined from the elected members for each borough on a weekly basis to a pre determined programme which is a minimum of 20 days per councillor per year.

7.1.3 Performance management

The following KPIs are used:

- VFM1 task timetable compliance – will assess work is undertaken to agreed timetable and programme
- VFM2 Quality Compliance – in particular reflectivity
- VFM5 Revenue predictability – will ensure works are completed to the price and risk profile agreed.
- VFM6 Efficiency – unit cost for the activities will be assessed.
- CS1 Considerate constructor - may be part of random adhoc inspections
- S1 Health and Safety Audit - may be part of random adhoc inspections

7.1.4 Budget

The budget assigned to Community Gang activities (incl daytime A&Es) is £1,141,000. The service provider is Ringway.

8. LOCAL REVENUE

Each Local Committee has a £100,000 budget. If this money is allocated to any of the revenue maintenance activities described above, where possible, the works required will be incorporated into the maintenance programmes in order to gain maximum efficiency.

9. RECOVERABLE WORKS ORDERS

A budget of £10,000 has been allowed to cover any advertising of Traffic Regulation Orders related to road or lane closure for any of the planned activities. Emergency road closures are not subject to these costs.

10. STREETLIGHTING MAINTENANCE

Balfour Beatty Infrastructure Services Limited (BBISL) currently undertakes street lighting maintenance and DCP repairs until the PFI contractor starts midway through the year. Skanska-Laing will then be undertaking this work under a separate maintenance contract to the PFI. This covers all illuminated street furniture with the exception of Traffic signals.

10.1 Description of works

As well as reports from the public for lighting failures our Contractor BBISL carry out there own night patrols to report failures across the County. All faults are entered onto Confirm, SCC's Street Lighting database containing all of the Street Lighting Inventory, the faults automatically get sent to BBISL at the end of each day. They then have 3 working days to attend all Column failures and 2 working days for Signs & Bollards. Confirm is also used for monitoring the time taken by our Contractor to complete the work.

This is the first point in the process to determine whether the fault is the responsibility of SCC or the Electricity boards, EDF & SEC. If the fault is due to power failure the appropriate Electricity supplier is notified, it is then logged on our OFGEM monitor. Should the mains supply be live maintenance crews will repair as necessary.

If the fault is more than just routine maintenance SCC is notified of further works required and orders are placed accordingly from a separate budget for the replacement of part or the entire defective unit. BBISL then have 30 working days in order to carry out these works, again this is monitored using Confirm.

10.2 DCP Columns & Signs/Bollards unknown

10.2.1 Description of Works

BBISL attend site as a matter of urgency from a call out made by SCC engineers within 2 hours. They will carry out the repairs if possible or make the site safe and report back to SCC who arrange for the necessary repairs to be carried out within 30 working days.

SCC then contact the police to try and obtain 3rd party details in order to recharge the costs.

10.3 DCP Known

10.3.1 Description of Works

As above. SCC raise relevant recharge codes so that all costs can be recovered from the 3rd party without affecting our normal budgets.