



HIGHWAYS AND TRANSPORT

STRATEGIC BUSINESS PLAN
2016-2021

Enabling safe, reliable journeys and the growth of prosperous places, now and in the future

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INTRODUCTION

Surrey County Council's Highways & Transport Service provides essential services, which benefit all of Surrey's residents, businesses and visitors.

We are a Highway Authority and Lead Local Flood Authority and what we do and the powers we have are largely governed by statute. We are responsible for assets with a gross replacement cost of £7.8 billion, including over 3,000 miles of roads, 1,800 bridges and structures and 3,262 miles of footway.

We also operate against the challenging backdrop of increasing demand, a deteriorating network and declining budgets.

Our response to this has been to develop a 5 year Strategic Business Plan, with the needs of residents and users at its heart, to align everything we do.

It sets out how we intend to drive continuous improvement to the service, maximise our opportunities and deliver the Council's overarching strategic goals of wellbeing, economic prosperity and resident experience.

It will be complemented by a five year Delivery Plan, which will set out the detail of what programmes we will deliver and how we will measure our performance.



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1 SUMMARY

This 5 year strategic business plan brings together all of Surrey County Council's Highways and Transport initiatives, with the aim of providing coherence and clarity about what we do.

The service is experiencing high levels of demand, with a strong focus on how our transport infrastructure can support economic growth. As local government budgets become more constrained, we are trying to do more for less, and this has meant changing the way the service is structured and changing service levels to focus on priority areas.

This plan is about going further and transforming the way we operate to meet the needs of Surrey. It puts residents and users at the heart of what we do by focusing on supporting those things that are important to economic growth, and to the wellbeing and experience of the residents of Surrey.

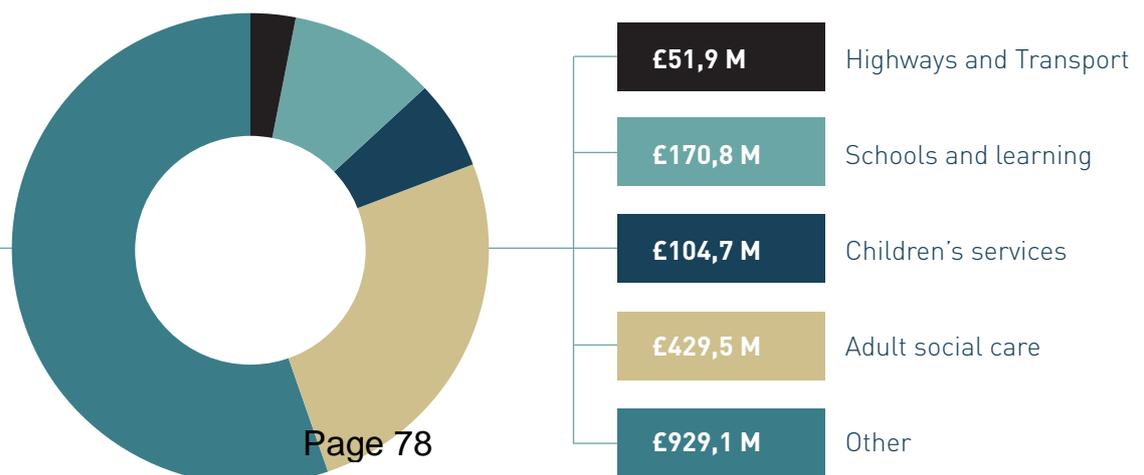
FINANCIAL CONTEXT

Our budget is made up of both revenue and capital funding:

- Revenue funding is used for routine and reactive activities that keep the network safe and useable. This includes repairing potholes, emptying gullies and cutting grass.
- Capital funding is used for large scale renewal and replacement of the asset to maintain its value. This includes resurfacing roads and strengthening bridges.

Funding for highways and transport comes from a range of sources including central government grants and council tax. There is long term certainty over some funding streams, particularly the grants we receive from the Department for Transport (DfT), but less so with others.

REVENUE SPEND 2016/17

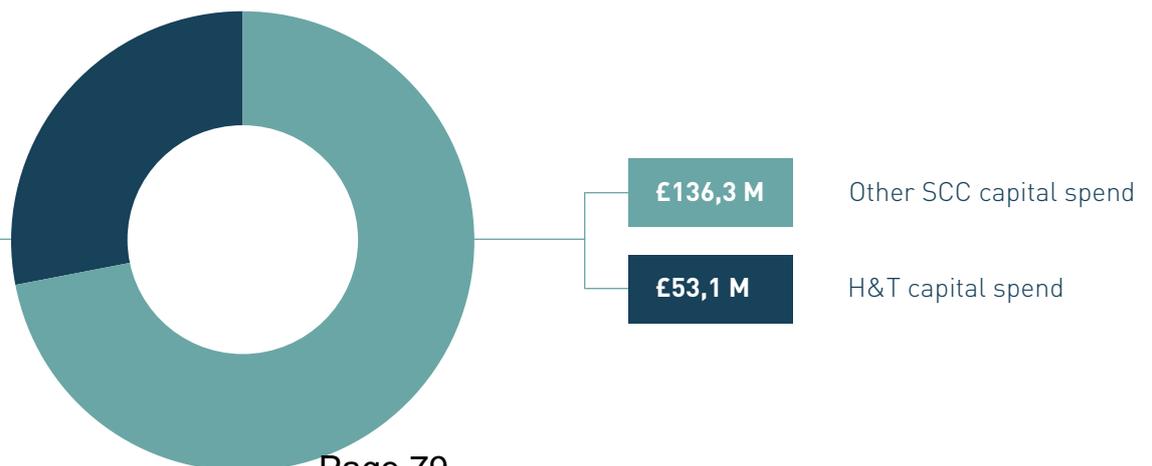


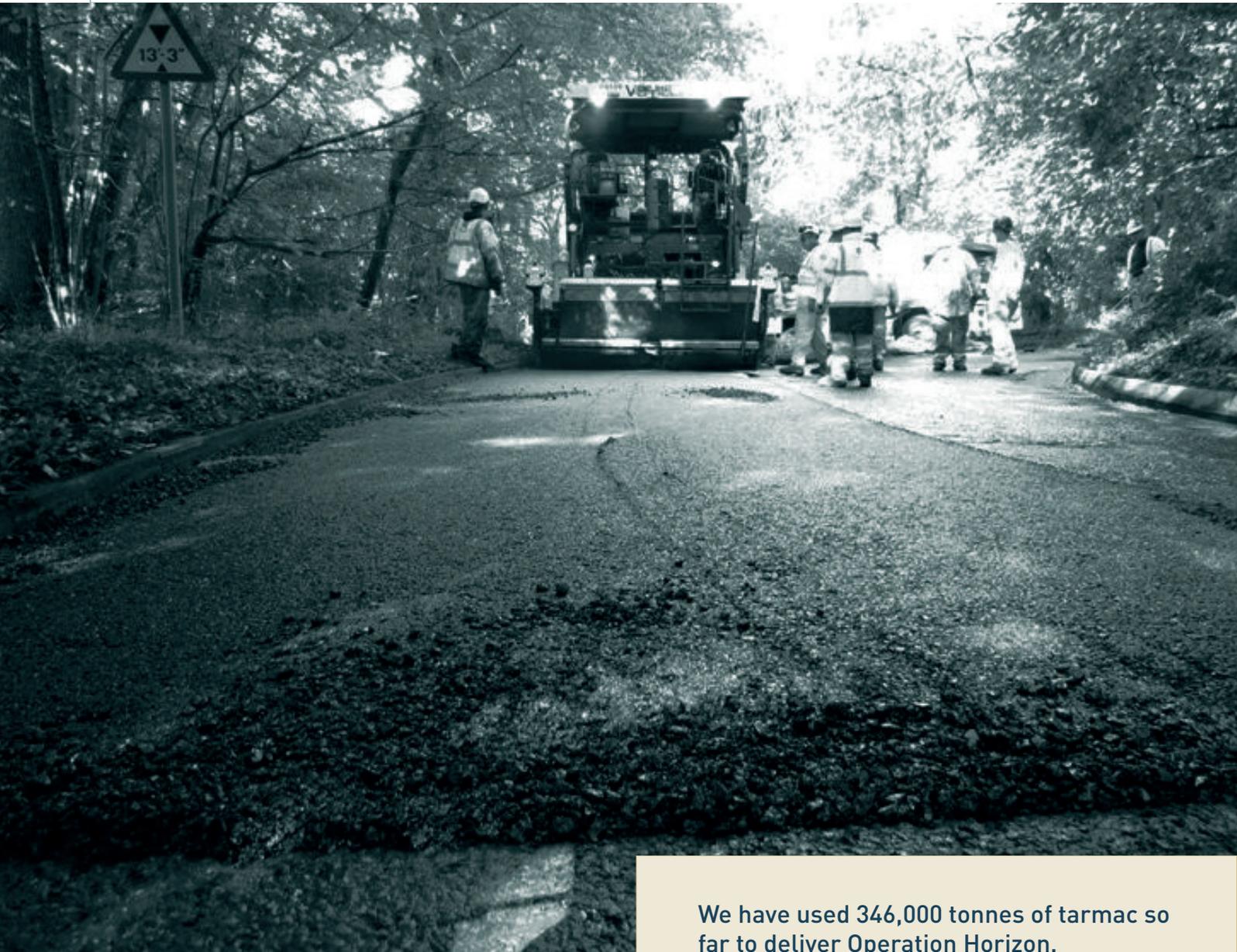


The majority of our capital budget comes from the maintenance block grant and the integrated transport grant from the DfT.

Full details of our Medium Term Financial Plan can be found at www.surreycc.gov.uk

CAPITAL SPEND 2016/17





We have used 346,000 tonnes of tarmac so far to deliver Operation Horizon.

LEGISLATION AND THE LEGAL FRAMEWORK

Our activities are based upon statutory powers and duties contained in legislation and precedents developed over time, as a result of claims and legal proceedings. However, even in the absence of specific duties and powers, we have a general duty of care to users and the community to maintain the public highway in a condition that is fit for its purpose.

The legislation affecting highway policy and decision making are covered in a number of separate Acts. The most significant are listed below:

Highways Act 1980

This covers our responsibilities to manage and maintain highways maintainable at the public expense, including our duties, what we can allow and what we cannot allow.

The Road Traffic Act 1988

This imposes a duty on us to promote road safety; to carry out accident studies and safety audits for new works etc. in order to minimise accidents.

The New Roads and Street Works Act 1991

This covers the powers we have with respect to the management of street works on the highway and the activities of utilities.

The Traffic Management Act 2004

This imposes a duty on us to manage the network and to maintain the expeditious movement of traffic by minimising traffic disruption.

The Flood and Water Management Act 2010

This places a series of responsibilities on us. As designated Lead Local Flood Authority for Surrey we have the 'lead' role in managing flood risk from surface water, groundwater and ordinary watercourses across the county.

WHAT WE WILL DO

This plan sets out our longer-term ambitions for the service. It explains how we are helping the people and businesses of Surrey remain healthy, safe and confident in the future.

In March 2016, Surrey County Council published its Corporate Strategy: 'Confident in Surrey's Future' which describes the vision and objectives for the County from 2016 to 2021.

The council has a number of critical challenges to overcome by 2021:

- 1) Adapting to changing birth rates and people moving into Surrey, by creating 13,000 more school places
- 2) Preparing for increased demands on health and social services as Surrey's population grows and the number of older people reaches 20% of the population
- 3) Surrey's economy expanded by 19% between 2010 and 2014, but there are critical challenges: roads are congested; employers struggle to attract staff with the right skills; and there is limited affordable housing

To guide how we do this, the council has three corporate goals:

- **Wellbeing** - Everyone in Surrey has a great start to life and can live and age well
- **Economic prosperity** - Surrey's economy remains strong and sustainable
- **Resident experience** - Residents in Surrey experience public services that are easy to use, responsive and value for money

All activities across the council should be aligned to these goals, joining up our efforts and helping to deliver critical services to Surrey.

WELLBEING

ECONOMIC PROSPERITY

RESIDENT EXPERIENCE

OUR PURPOSE

We have captured our overarching ambition in a statement of purpose:

To enable safe, reliable journeys and the growth of prosperous places, now and in the future.

This plan sets out at a high level, what we intend to do to ensure we will fulfil our purpose, how we will do it and the outcomes you can expect to see as a result. This will later be supplemented by a Delivery Plan which will contain further details, including programmes of work. What we are able to do will be subject to the levels of funding we receive. We will carry out annual reviews to make sure we are focussed on the right things to deliver the best outcomes for Surrey. Changes in our funding levels will form part of that review.

Underpinning our plan will be a series of performance indicators. These will measure how we are doing against our objectives and be used to drive continuous improvement. Further details of these will also be published in our Delivery Plan.

WELLBEING

Our network is relied on by thousands of people and businesses every day. Our service supports the people of Surrey by making streets safe and reliable, offering more travel choices, and providing residents with access to schools, health services and care providers. To do this means:

- Making the network safer for all users
- Building community resilience, by empowering communities to be more resilient in severe events, such as flooding, and to be able to self-deliver local priorities
- Enabling healthier and more sustainable travel options

To enable safe, reliable journeys and the growth of prosperous places, now and in the future.

ECONOMIC PROSPERITY

The highways and transport infrastructure we build and maintain provides the foundation of a strong economy in Surrey: it creates routes into businesses, jobs for residents and access to homes and communities where people want to live. We deliver value today, while planning and investing for the future. To do this means:

- Enabling housing and other developments through new infrastructure
- Maximising the availability of the network, so that it is available for all users at all times
- Increasing employment opportunities for Surrey's residents and businesses

RESIDENT EXPERIENCE

Residents are at the heart of how services are designed and delivered, with appropriate influence, control and choice on issues that are important to them. Our professional service provides high quality, innovative solutions that ensure Surrey residents get value from the network now and in the future. To do this means:

- Keeping the network in good condition, so that as far as possible it is tidy, clean and fit for purpose
- Improving engagement with residents, so that we manage complaints and enquiries effectively, provide high-quality and timely information, and enable members and residents to influence what happens locally
- Make the network more free-flowing, so that traffic is able to move around with minimal congestion caused by emergencies or roadworks, and leading to more predictable journey times
- Achieving real efficiencies, so that through continuous improvement we can reduce the cost of providing our services



On average we repair 70,000 potholes per year.

HOW WE WILL DO IT

WE WILL:

- **Improve and grow Surrey's highway infrastructure**, by providing new transport and flood alleviation infrastructure to support the growth of prosperous places, protect communities from flooding, and make it easier for people to access public services
- **Maintain and operate the network**, by investing our capital and revenue funding in maintenance schemes and activities that will make best use of the existing infrastructure to get the most value from our highways assets, and to keep the highway safe and serviceable for users
- **Develop the service**, to ensure we are able to adapt and evolve to changing demands

To do this well, we need to achieve the right balance of investment and look at the network holistically. Our experience from initiatives such as Operation Horizon proved that when we do this right we can get better outcomes for the users of the network.

Further details on how we are making this happen are provided on the following pages and will also be found in our Delivery Plan. Throughout the lifetime of both plans, we will continue to evolve our priorities, based on the needs of service users to make sure we are doing the things that add greatest value to Surrey.

We will also produce an annual service plan that will set out the activities we will undertake in the following financial year. The annual service plan will be published in March.



IMPROVE

MAINTAIN

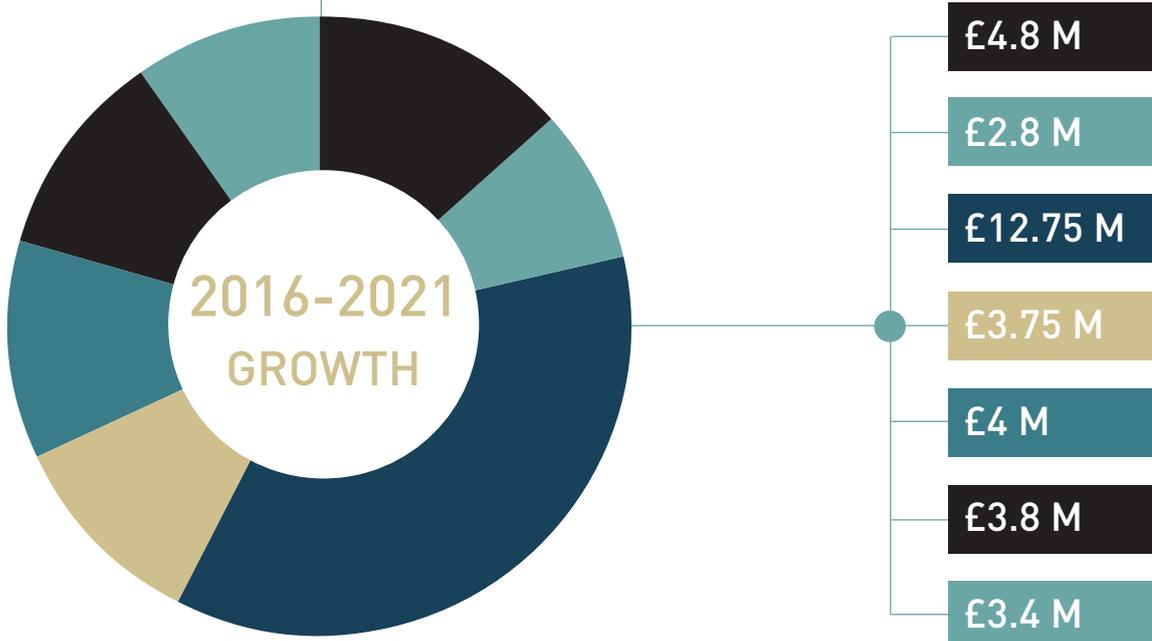
DEVELOP

IMPROVE AND GROW SURREY'S HIGHWAYS INFRASTRUCTURE

Investment in strategic transport improvements and flood alleviation schemes is essential to support the economic prosperity of Surrey. It involves extensive partnership working, a strategic approach to problem solving, support for other agencies, innovation, and a sound basis to forecasting future problems and opportunities. Between 2016 and 2021 we intend to:

- Deliver major transport infrastructure schemes including the Runnymede Roundabout Development scheme, worth £4.8M and the Epsom Town Centre scheme worth £2.8M
- Deliver 3 resilience schemes, worth £12.75M
- Deliver wider network benefits schemes, worth £3.75M
- In partnership with the Environment Agency we will work to secure funding for and deliver flood alleviation schemes in Godalming (£4M), Guildford (£3.8M) and Leatherhead (£3.4M)

We will continue to work with our partners to develop further schemes, details of which will be found in our Delivery Plan.





Our network includes over 3000 miles of roads and 3262 miles of footways.

LOCAL ENTERPRISE PARTNERSHIPS (LEPs)

The service works with two strategic delivery partners:

- Coast2Capital, and
- EnterpriseM3

Further details on the LEPs strategic priorities are available online at:

- www.enterprisem3.org.uk
- www.coast2capital.org.uk

Through the LEPs we will seek funding for schemes that support the overall strategic economic plans of the council.

The LEPs provide us with independent scrutiny and oversight of the work we undertake to ensure it best meets local and regional needs. Through them we will publicise how effective our programmes have been, the status of our schemes and the business cases for all our work.

SUPPORTING OTHER AGENCIES

We support other agencies to deliver improvements which benefit Surrey, including Highways England in tackling congestion on motorways and trunk roads, in ways which also benefits local Surrey roads and cuts transport costs for Surrey businesses. We also support Network Rail in their funding of major rail enhancements to address bottlenecks on the rail system.

INNOVATION AND SUSTAINABILITY

We will ensure that major transport schemes and packages take advantage of innovations in technology, in traffic management techniques, travel planning practices and sustainable transport, including public transport, cycling and walking, new vehicle technologies.

FORECASTING FOR THE FUTURE

Sound forecasting and traffic modelling techniques are essential to inform the process when developing major transport schemes. It helps devise transport improvements focused on support for Surrey's economy and future levels of economic growth

BENEFITTING SURREY

Our investment plans will promote the four objectives of Surrey's Transport Plan which sets out strategies to improve transport in Surrey:

- Effective transport: to facilitate end-to-end journeys for residents, businesses and visitors by maintaining the road network, delivering public transport services and, where appropriate, providing enhancements
- Reliable transport: to improve the journey time and reliability of travel within Surrey
- Safe transport: to improve road safety and the security of the travelling public in Surrey
- Sustainable transport: to provide an integrated transport system that protects the environment, keeps people healthy and provides for lower carbon transport choices

LOCAL TRANSPORT STRATEGIES

We produce Local Transport Strategies and forward programmes of work for each district and borough. The purpose of these strategies is to support the growth set out in the district and borough's local plans. Further details will be set out in our Delivery Plan.

FLOOD ALLEVIATION SCHEMES

As the Lead Local Flood Authority for Surrey, we will work with partners to invest in schemes that reduce the risk of flooding, as well as supporting the delivery of schemes by other risk management authorities, such as the Environment Agency.

We have prioritised the 10 areas most at risk of flooding in Surrey and successfully secured funding to develop flood alleviation schemes for these communities. If all are taken forward, over 2300 properties will be better protected from flooding.

As further funding becomes available, we will look to expand the number of resilience and flood alleviation schemes being undertaken to protect the County from adverse weather and changing environmental conditions.

MAINTAIN AND OPERATE THE NETWORK

Our service has an important role to play in achieving the councils' corporate goals. Larger initiatives, such as Operation Horizon, are helping improve the condition of major sections of Surrey's roads, but effective day-to-day operation of the network is equally vital.

BETWEEN 2016 AND 2021 WE INTEND TO:

- Repair safety related defects that meet our intervention criteria
- Handle over 100,000 enquiries and reports per annum from our customers
- Undertake routine operations, such as emptying gullies and cutting grass
- Undertake precautionary salting and snow clearance, to keep Surrey's priority road network clear of snow and ice
- Invest capital in renewing and replacing highway assets
- Seek to increase customer and resident satisfaction with the service year on year
- Actively manage capacity, congestion and incidents through the Network Management Centre and using our Permit Scheme

The River Thames Scheme aims to reduce the risk of flooding to 9000 properties along the River Thames between Datchet and Teddington including many communities in Surrey. Proposals include a flood channel built in three sections and improvements to three weirs on the River Thames.

Surrey County Council is working in partnership with the Environment Agency and others to develop the scheme and to secure the necessary funding.

The Scheme will also provide wider economic, social and environmental benefits and will improve the resilience of local infrastructure and the local road network.

MANAGING SURREY'S HIGHWAYS & TRANSPORT ASSETS

Managing a highways network the size of Surrey is complex. Most of the assets we manage are obvious to users (roads, pavements, bridges, tunnels, street lights, traffic signals and so on). However we also manage a number of assets that are less visible, such as embankments and safety barriers.

Surrey's highways assets would cost approximately £7.8 billion to replace.

However, very few of our assets are in an "as new" state and our priority is maintaining them to a condition that keeps them safe and fit for purpose.

To make sure we are doing this well we are developing a new Asset Management Strategy so that we use finances in the best way we can to maximise the usable lifetime and serviceability of our assets.



LEVELS OF SERVICE

How we plan our maintenance work is a key element of our asset management strategy. To do this effectively we need to understand the varying needs and expectations of our residents and service users as these will reflect our service delivery standards.

To keep the network in its current condition will cost £25 million per year over the next 15 years. However, standards for highways assets will vary according to their use and the risks involved.

If, for example, the condition of A and B roads need to improve to reduce congestion and improve the flow of traffic, the allocation of funding to these types of roads will also need to increase, which will mean having to reduce spending elsewhere. By setting standards appropriate to the use of specific parts of the network we are better equipped to meet demand and user priorities in the most efficient way. These standards are called Levels of Service.

RESIDENTS AND USERS PRIORITIES

Public opinion of highways assets is shaped by the experience they provide to residents, communities and businesses. Moving safely and reliably across the network is often more important to highway users than the underlying condition of the asset. However it is important to strike a balance between meeting customer needs and applying good engineering principles to achieve best value and maximise the life of Surrey's assets.

We have engaged extensively with Council Members, public and private sector partners and Surrey residents to understand their priorities. This has helped us decide how to best allocate our asset maintenance budget and identify where there are opportunities to improve outcomes for Surrey.

Operation Horizon, is an example of how we are improving Surrey's roads. It is an innovative approach to carriageway maintenance, based on sound asset management principles and effective working with our service providers.

The programme, which started in 2013, has key objectives of:

- Maintaining the value of our assets, by treating a significant number of the worst condition roads
- Making the network safer by reducing the number of potholes
- Achieving real efficiency, by reducing the cost of resurfacing treatments
- Reducing future maintenance costs by securing longer term warranties from suppliers where appropriate

We are learning lessons from Operation Horizon, understanding what worked well and what needs to be improved, so that we can further improve the delivery of our capital programmes in the future.

CAPITAL AND REVENUE FUNDING

Maintaining our assets requires both capital and revenue spending to achieve the desired service levels. Capital spending allows us to restore assets to their previous condition, whilst revenue funding allows us to keep the asset useable and safe. When we invest in maintenance activity it is important to balance capital and revenue spending. Without the appropriate levels of revenue funding to support the ongoing maintenance of assets, additional capital spend will not provide value for money.

Similarly, increasing revenue spend to patch roads or undertake other revenue activities will not have the desired benefits as the costs and impact of disruption to the network outweigh the benefits. Making sure we invest in the right activities at the right time is imperative to achieving our strategic goals and making the network work for Surrey.

DEVELOP THE SERVICE

BETWEEN 2016 AND 2021 WE INTEND TO FOCUS ON:

How the service operates:

- Building community resilience – by working with communities to create and support Local Flood Forums
- Developing our localism offer – so that Parish, Town Councils and Residents Associations can self-deliver highway activities
- Supporting local businesses and employment in Surrey – using our purchasing power through our supply chain
- Creating a new asset management strategy – to effectively maintain the value of Surreys assets and support corporate priorities
- Creating new capital investment programmes - to deliver our asset management strategy, starting in April 2017
- Achieving real efficiencies – by meeting our savings targets in the medium term financial plan and reducing our costs for each year of the business plan by 1.5%

How we work with our partners:

- Working with Kier Services, our service provider, to improve works management – including new IT solutions, more effective supply chain management arrangements and creating a leaner more integrated structure
- Devolution – collaboration with East and West Sussex to support the 3SC devolution bid – to increase our influence with strategic transport bodies such as Highways England and Network Rail
- Double-devolution – working with borough and districts to create more effective place-based approaches – working to find better ways to target our combined resources can deliver improved outcomes for places
- Seeking funding and an innovative approach to support this – we will identify new and innovative funding sources to help us continue to deliver services. We will work with other organisations to maximise the value we can deliver to Surrey

Place Based Approach

Over the next 5 years the service will continue to support the 11 districts and boroughs in achieving their place based ambitions, set out in their Local Plans. We will work with them to ensure that together we are providing effective services, and look to devolve responsibility for delivery of services to them where appropriate, whilst maintaining value for money, to help places thrive.

HOW WE ENGAGE WITH MEMBERS AND RESIDENTS:

- Improving how we keep members and residents informed through timely and helpful information – by explaining what we are doing, we can help minimise the disruption from improving our highways
- Enabling members to influence how services are designed, prioritised and delivered – by continuing to develop our working relationship with the Local Committees
- Making transactional services digital, simpler, clearer and faster – by providing access to these online we can provide a faster and cheaper service.
- Engaging with residents on potential changes to our network – it is important that our users are consulted on how the network is changed and developed.

Through the Customer Service Excellence programme, we will be assessed to ensure we are putting the customer at the heart of what we do. Through our programme:

- It will be easier to find information on potential changes in your area
- Reporting issues on the network to us will be simpler and easier, with digital channels the default options
- Permits and licences will be digital
- Residents will have access to real-time information about the network
- We will use the Customer Service Excellence Standard to continually improve the service we provide



Engagement with the Public

We engage with the public to determine our priorities in a number of ways. These include:

- A customer panel, made up from volunteers who will complete an online survey 3 times per year
- Ad hoc feedback surveys including online reporting and enquiry responses
- The signature survey, which is on all email footers requesting feedback from the recipient
- 'Service Tick' offered by the Surrey County Council Contact Centre which captures users feedback
- GovMetrics web site feedback
- Customer complaints analysis
- Through Local Committees: members of the public can make representations through questions or petitions

PROVIDING OUR PEOPLE WITH THE TOOLS, EQUIPMENT, SKILLS AND TRAINING THEY NEED

The skills and capabilities needed to manage the service are changing. More services are being delivered in partnership, meaning that the way we engage needs to change. Our people need to be supported through this change, through appropriate opportunities to develop their skills and new ways of working. Through our People Strategy we will:

- Create a culture of collaboration and joint working across the service and with stakeholders
- Support our people in making good decisions
- Empower frontline staff to make decisions and feel supported
- Ensure our people have the skills and competencies they need to provide high quality services
- Ensure our depots, locations and property support service delivery and offer value for money

MEASURING SUCCESS

MEASURING OUR PERFORMANCE

We will measure our performance against these outcomes. Performance indicators have been identified for each of these outcomes and will be included in our Delivery Plan. To ensure the whole service is aligned and committed to the delivery of these outcomes we are introducing a new performance framework for all our teams and delivery partners/contractors.

We will publish statistics against our performance measures quarterly and review our business plan annually to make sure we are delivering for Surrey.

As more data becomes available, we will update and improve our measures to inform and guide our performance.

SURVEYS AND BENCHMARKS

We will continue to use existing local, regional and national surveys and evaluation measures to identify and improve our performance.

For example, the Surrey Residents Survey will provide a robust assessment of our contribution to local needs and achieving our strategic outcomes.

The National Highways and Transport Public Satisfaction Survey will also provide a benchmark of Surrey's performance against other local authorities.

The success of our plan can only be measured by the benefits and value we achieve for Surrey. Our performance framework sets out ten outcomes which we will deliver to support our contribution to improving Surrey's wellbeing, economic prosperity and the service and experience we provide to our residents.

WE WILL

WELLBEING

Everyone in Surrey has a great start to life and can live and age well

- Make the network safer for all users
- Build community resilience
- Enable healthier and sustainable travel options

ECONOMIC PROSPERITY

Surrey's economy remains strong and sustainable

- Enable housing and other developments through new infrastructure
- Improve network availability
- Increase opportunities for Surrey residents and businesses

RESIDENT EXPERIENCE

Residents in Surrey experience public services that are easy to use, responsive and value for money

- Keep the network in good condition
- Improve resident engagement
- More free flowing network
- Achieve real efficiencies

