



**ELMBRIDGE ROAD MAINTENANCE ALLOCATIONS
AND PROGRAMME 2005/06**

**SURREY COUNTY COUNCIL
LOCAL COMMITTEE (ELMBRIDGE)
18 JULY 2005**

KEY ISSUE:

To advise the Committee of the financial allocations for general road maintenance, planned major carriageway maintenance and prudential carriageway maintenance for 2005/06.

SUMMARY:

This report details both the revenue maintenance and capital maintenance budgets, as well as the prudential budget and works programme for 2005/06.

ELECTORAL DIVISION AND MEMBER: All Divisions

OFFICERS' RECOMMENDATION

That the Committee:

- i) Approves the proposed split of revenue budgets including the virement from Minor maintenance to Environmental maintenance of £85,000 and the virement of £15,000 from Minor maintenance and £15,000 from Safety Maintenance to fund a highway steward;
- ii) Notes the centrally determined major maintenance programme;
- iii) Notes both the centrally determined footway maintenance programme and the localised structural repair programme.

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BACKGROUND PAPERS: Executive reports dated 8 Feb 2005 and 15 March 05

1 INTRODUCTION AND BACKGROUND

- 1.1 The majority of general road maintenance is revenue funded and major maintenance (resurfacing and similar) is capital funded.
- 1.2 The Executive Committee approved the capital distribution from the Local Transport Plan (LTP) settlement at its meeting on 15 February 05, and the highway revenue maintenance at its meeting on 15 March 05. The level of 'Prudential' funding has risen from £5m in 04/05 to £8m this financial year.

2 FINANCIAL ALLOCATIONS

- 2.1 This is the fifth and final year of the current LTP five-year programme. The government has awarded Surrey, after a bidding process, a LTP settlement of £24.658 million (compared with £27.152 million for 2004/05). Unfortunately this is some 9% lower than in 04/05, although it represents a higher proportion of the national funding which has decreased by 13% from £1.863 billion to £1.620 billion. The Executive has approved that this budget be used as per the government's recommendation, namely £13.463 million for maintenance and £11.195 million for integrated transport schemes. A report was presented to this Committee on 23 March 05 detailing our LTP integrated transport schemes for 2005/06.
- 2.2 After the success of the prudential funding in 04/05, the County Council has decided to raise the level to £8 million for 05/06 (bringing an already committed £3 million of funding forward from future years). This is reflected in the number of schemes we will be able to fund, as detailed later within this report.
- 2.3 The Local Committee is authorised to vire up to 100% of the revenue budgets between the function heads (excluding winter maintenance, street lighting maintenance and public liability insurance – which are ring fenced), subject to the approval of the Head of Transportation in consultation with the Executive Member for Transportation for sums over £100,000.
- 2.4 At the January 2004 meeting of this Committee, it was agreed that £20,000 of the revenue maintenance budget would be used to fund the operational running costs of the local Speed Poster Management campaign. This is reflected in the tables below and included within the 'Aids to Movement' section. Much of this work is undertaken by the 'Community Gang'.
- 2.5 After discussion with the former Head of Transportation and the Local Committee Chairman it was agreed that we could vire £30,000 of our revenue maintenance budget to our non-works (staff and accommodation costs) budget, to enable the employment of a highway steward, who is now in post. This is reflected in the tables below.

- 2.6 This year we have been allocated £98,000 capitalised revenue funding. A policy decision was taken last year to use capital money for some works which were historically completed with revenue funds. This process enables more revenue funding to be spent on pure revenue functions. Figure 1 details how it is proposed we spend this £98,000. Actual costs of individual schemes are yet to be obtained from Carillion – this will influence how many schemes we complete.

Figure 1		
Road Name	Location	Proposed works
Stoke Road	Cobham	Repairs to retaining wall supporting footway adjacent to ditch
Mossfield	Cobham	Verge protection and double kerbing
Esher Road	East Molesey	Verge protection and double kerbing
Pleasant Place	Hersham	Dropped kerbs / build-out
Warren Lane	Oxshott	Leaking manhole (in discussion with water authority)
TBC	TBC	Other minor drainage schemes (dependent on remaining funds)

- 2.7 The County Council has central monies to fund footway reconstruction works. After a bidding process, £61,498 has been awarded to the Elmbridge LTS, on a footway specific basis. A list of approved schemes is shown in figure 2 below.

Figure 2			
Road Name	Location	Approved work	Approx. length m
Clinton Avenue	Molesey	Slurry sealing	486
Ashley Close	Walton	Slurry sealing	655
Bramble Rise	Cobham	Slurry sealing	1710
Heath Road	Weybridge	Raise granite kerbs and relay 6mm DBM	180
Elsworthy	Thames Ditton	Take up paving slabs and reconstruct, 6mm DBM surface	180

- 2.8 This office has made a bid for funding 'localised structural repairs'. This funding (which comes from within the prudential allocation) is to enable the part reconstruction of carriageways where defects are too substantial for normal patching works but not requiring major maintenance / full scale prudential resurfacing. The total available budget Countywide is £1.5 million. The Elmbridge LTS has been awarded £149,578. The approved schemes are shown in figure 3.

Figure 3

Road Name	Location	Limits	Approved work	Approx. area of works m ²
Blundel Lane	Stoke D'Abernon	Stoke Road to Railway Bridge	100mm patching	1010
Red Lane	Claygate	Junction with Common Road	30mm planning off and resurfacing	376
Queens Road	Hersham	Somerset Close to Molesey Road	100mm patching	810
Cottimore Lane	Walton	Ambleside Avenue to Carlton Road	100mm patching	625
Leigh Hill Road	Cobham	Fairmile Lane to Mitzen Way	100mm patching	534

- 2.9 A further countywide capital fund of £300,000 is available for sign replacement. Many of our signs are in excess of twenty years old and are in clear need of replacement. This funding will supplement that available through the signs and aids revenue budget. Bidding guidance has recently been made available to the LTS and we will be submitting a bid shortly. Members will be advised when the outcome is known.
- 2.10 A bid was made for street lighting structural replacement. The total budget for the County is £355,000. Bids are evaluated centrally on a needs basis. The Elmbridge LTS has received confirmation that it has been awarded £32,000. This will be used to replace structurally defective lamp columns, identified through our normal safety testing procedures. As Members of the Committee may be aware, the County Council is in the process of awarding a PFI contract to manage all street lighting stock. This is due to start from September 2006.
- 2.11 The total budget for maintenance within Elmbridge has been initially set at £3,427,576 (excluding any sign replacement funds or Member allowances). Last year's figure was £2,935,493.
- 2.12 Figure 4 details the initial revenue budgets and gives a comparison with last year's allocations.

Figure 4 – Summary table initial allocations				
Activity	2005/2006 Allocation	2004/2005 Allocation	Difference £	Difference %
<i>Revenue</i>				
Minor Maintenance*	£825,000	£819,090	£5,910	0.7%
Environmental Maintenance	£280,000	£273,000	£7,000	3%
Safety Maintenance*	£523,000	£533,910	(£10,910)	(2%)
Damage to County Property	£37,000	£41,000	(£4,000)	(10%)
Contribution to P L Insurance	£43,000	£43,000	0	0%
Total Revenue	£1,708,000	£1,710,000	(£2,000)	(0.1)

* As detailed below it is recommended that £100,000 is vired from minor maintenance with £85,000 going to the environmental maintenance budget and the remainder as part contribution to funding a highway steward. It is recommended that £15,000 is vired from safety maintenance to part fund a highway steward. The following tables reflect this.

Minor Maintenance

2.13 This budget is predominantly used for footway patching, carriageway patching, highway drainage maintenance and fencing / crash barrier replacement. Carillion have recommended that a minimum of four works' gangs are funded to ensure that all category 1, 2a and 2b defects are dealt with. This is reflected in the allocations below. It is recommended that £100,000 is transferred from this budget, with £85,000 being added to the environmental maintenance budget and the remaining £15,000 being a contribution towards the cost of employing a highway steward. The proposed breakdown is as shown in Figure 5 below.

Figure 5 – Minor Maintenance sub categories	
<i>Function</i>	<i>Allocation</i>
Carriageway patching and general repairs	£387,000
Drainage repairs	£50,000
Footway patching and general repairs	£268,000
Fencing and barriers	£20,000
Total	£725,000

Environmental Maintenance

2.14 This budget is used for grass cutting, tree maintenance, weed control and residual cleaning. The functions completed using this budget often generate considerable interest with the general public. Tree maintenance is particularly high profile, with over 16,500 known highway trees in Elmbridge alone.

This year, in accordance with previous wishes of this Committee, grass cutting has been budgeted for ten urban and two rural cuts.

Due to the cost of work within this category, it is recommended that £85,000 is transferred from the minor maintenance budget to environmental maintenance. A breakdown is shown in figure 6.

Figure 6– Environmental Maintenance sub categories	
<i>Function</i>	<i>Allocation</i>
Grass cutting	£170,000
Tree maintenance and verge repairs	£125,000
Weed control	£32,000
Residual cleaning	£38,000
Total	£365,000

Safety Maintenance

2.15 Safety maintenance covers routine gully emptying, drainage clearing (highway ditches etc.), road signs and road markings, winter maintenance and the maintenance of street lighting and electrical sign lights. It is proposed that £15,000 is used from this budget to fund the remaining amount needed to cover the cost of the highway steward. Figure 7 details the proposed breakdown.

Figure 7 – Safety Maintenance sub categories	
<i>Function</i>	<i>Allocation</i>
Gully emptying	£80,000
Other drainage cleaning / clearing	£60,000
Traffic signal call out	£1,500
Traffic sign cleaning	£7,000
Speed Management Campaign - operations	£20,000
Traffic sign replacement (non illuminated)	£8,000
Electrical maintenance traffic signs	£42,000
Road marking maintenance	£25,500
Provision of new traffic signs and road markings	£8,000
Winter maintenance	£60,000
Street lighting maintenance	£196,000
Total	£508,000

Damage to County Property

2.16 This budget is used to pay for repairs to the County owned highway infrastructure primarily, resulting from road traffic accidents and to a lesser extent vandalism. Whenever it is known who caused the damage we pursue recovery of costs and the money received is paid back into this budget (excluding our administration costs which are separately identified).

3 PROGRAMMED WORKS

3.1 Figure 8 overleaf details the approved major maintenance programme for 2005/06. This is determined centrally, after a bidding process. Needs are prioritised on a countywide basis.

Figure 8 – Major Maintenance					
<i>Road No.</i>	<i>Road Name</i>	<i>Location</i>	<i>Limits</i>	<i>Length (metres)</i>	<i>Allocation £</i>
A244	Lammas Lane	Esher	75m west of River Mole Bridge to Hunting Close	675	175,000
A245	Woodlands Lane	Stoke D'Abernon	370m east of Stoke Road for 492m east	492	12,000
A309	Hampton Court Way	Hampton Court	40m south Creek Road to northern tangent of A3050 Riverbank	155	85,000
A317	Queens Road	Weybridge	Oatlands Avenue to a point 125m eastwards	125	30,000
D3810	Winchester Road	Walton on Thames	Esher Avenue to 10m north of High Street	311	69,000
D3864	Cricket Way	Weybridge	Oatlands Drive to end	224	20,000
D6809	Sugden Road	Long Ditton	Angel Road to Ewell Road	498	76,000
D6864	Blundel Lane	Stoke D'Abernon	207m south of Randolph Close to 100m south of railway bridge	400	275,000
D6895	Hunting Close	Esher	Lammas Lane to end	195	18,000
D6927	Central Avenue	West Molesey	Molesey Avenue to 265m southwards	265	68,000
TOTAL VALUE					£828,000

Figure 9 – Prudential funding maintenance					
<i>Road No.</i>	<i>Road Name</i>	<i>Location</i>	<i>Limits</i>	<i>Length (metres)</i>	<i>Allocation £</i>
C162	Ewell Road	Long Ditton	Rushett Road to a point just south of railway bridge	193	47,000
D3804	Rivernook Close	Walton on Thames	Sunnyside to end	94	10,000
D3804	Sunnyside	Walton on Thames	Terrace Road to end	95	11,500
D3807	Bridge Street	Walton on Thames	A3050 Hepworth Way to 40m west of A3050 Church Street	317	58,500
D3864	Beverley Close	Weybridge	Oatlands Drive to end	110	10,500
D3877	Beale's Lane	Weybridge	Thames Street to Church Walk	179	18,000
D3897	Burlea Close	Hersham	Green Lane to end	185	18,000
D3903	Pleasant Place	Hersham	Back Green to outside number 5 Pleasant Place	451	94,000
D6813	Rushett Close	Long Ditton	Rushett Road to end including both spurs	237	29,000
D6815	Claygate Lane	Hinchley Wood	15m east of junction with Manor Road North to 10m west of A309	450	66,500
D6969	Onslow Close / Gardens / Way	Thames Ditton	Entire lengths	192	38,000
D6848	Brendon Drive	Esher	Arbrook Lane to end (remedial)	244	6,000
D6848	Brendon Close	Esher	Brendon Drive to end (remedial)	185	8,000
D6863	Blundel Lane	Stoke D'Abernon	75m east of junction with Lodge Close to 45m west of junction with Lodge Close	233	21,500
D6864	Blundel Lane & Steels Lane	Stoke D'Abernon	Waverley Road to 10m east of junction with Kenilworth Avenue	233	37,500
D6885	Hogshill Lane	Cobham	High Street to 13m south of Paddocks Close	465	35,500
D6891	Claremont Avenue	Esher	From Portsmouth Road to 163m northwards	163	26,000
D6935	Upper Palace Road	East Molesey	Church Road to end	260	15,000
TOTAL VALUE					£550,500

3.2 Our approved 'Prudential Programme' is shown in figure 9.

- 3.3 It may be necessary to have a series of temporary road closures to enable the works to be safely completed. Details will always be provided on the weekly engineering update, which is circulated to all Members and other interested parties.

4 FINANCIAL IMPLICATIONS

- 4.1 This report sets the financial framework in which the Local Transportation Service will ensure that Highway maintenance functions are prioritised and undertaken within Elmbridge.

5 CONCLUSION

- 5.1 This report is necessary to formally advise Members of the Local Committee of the centrally approved major maintenance, prudential funded maintenance schemes and proper allocation of revenue funds for highway maintenance.

Report by Richard Bolton, Principal Engineer, Elmbridge