



## **OFFICER REPORT TO LOCAL COMMITTEE (ELMBRIDGE)**

### **UPDATE ON £103,000 REVENUE FUNDS AND THE ELMBRIDGE ALLOCATION OF THE ADDITIONAL £5 MILLION FUNDS**

**22<sup>ND</sup> SEPTEMBER 2008**

#### **KEY ISSUE**

To note the allocation of £103,000 revenue monies identified in the 16<sup>th</sup> June 2008 Local Committee Report 'Integrated Transport Schemes and East Area Maintenance Delivery Plan for Surrey Highways East 2008/09'. In addition to note the list of works to be undertaken from Elmbridge allocation of the additional £5 million funds provided by the County.

#### **SUMMARY**

On 16 June 2008 a report entitled Integrated Transport Schemes 2008/09 - 2010/11, Major Maintenance and surface treatments 2008/09 and East Area Maintenance Delivery Plan for Surrey Highways East 2008/09 was presented to the Local Committee.

On the 24 June 2008, the Executive approved the allocation of £103,000 to be spent within Elmbridge, to be determined by the Chairman, Vice Chairman, Divisional Member and Local Highways Manager. This report summarises the proposed expenditure of this funding following this exercise.

It also asks the Local Committee to note the list of works to be undertaken from the Elmbridge share of the additional £5 million funds provided by the County Council.

## OFFICER RECOMMENDATIONS

The Local Committee (Elmbridge) is asked to:

- i) Note the targeted expenditure of the £103,000 local scheme funding.
- ii) Note the list of works to be undertaken from the Elmbridge share of the additional £5million funds provided by the County

### 1 INTRODUCTION AND BACKGROUND

1.1 On 16 June 2008 a report entitled Integrated Transport Schemes 2008/09 - 2010/11, Major Maintenance and surface treatments 2008/09 and East Area Maintenance Delivery Plan for Surrey Highways East 2008/09 was presented to the Local Committee. This report detailed funding for:

- Major maintenance,
- Surface treatments,
- The East Area Maintenance Delivery Plan for Surrey Highways East,
- Integrated Transport Schemes,
- Local Allocation,
- Local Schemes (£103,000 revenue funding),
- Flooding & drainage capital works; and
- External funded schemes.

1.2 This report sought approval for the application of £103,000 revenue to be spent on highways within Elmbridge. The Executive subsequently approved the allocation of £103,000 to be allocated by the Chairman, Vice Chairman, Divisional member and Local Highway Manager, in order to avoid further delays. This report summarises the proposed application of this funding following discussions as determined by the recommendation.

1.3 The Chairman and Vice Chairman of the Local Committee were invited to bid for a share of additional £5 million of Countywide revenue and capital funding. On 23 June the Chairman and Vice Chairman, with the support of the Local Highway Manager presented proposals to the Portfolio Holder for Transport and the Head of Surrey Highways. As a result Elmbridge were awarded a total of £434,100 (confirmed by the Leader of Surrey County Council on 22 July 2008).

1.4 It is important to note that the £434,100 is not devolved to the Local Committee's budget but is included in the budget held by the Head of Surrey Highways. This report therefore asks the Local Committee to note the list of works to be undertaken from the Elmbridge share of the additional £5 million funds provided by the County.

## 2 OPTIONS AND PROPOSED APPLICATION OF FUNDING

- 2.1 Following the approved recommendation of the Executive on 24 June 2008, the Local Committee Chairman and Vice Chairman discussed the application of the £103,000 funds with Highway Officers in order to best target those concerns raised by Members on behalf of their constituents, and ensure a closer involvement with the small-scale projects.
- 2.2 It was decided that in order to best utilise this relatively small pot of funds equitably across all nine divisions, an additional Community Gang would be purchased, as the existing gang was being overcommitted.
- 2.3 This would effectively allow for greater flexibility in achieving many small scale projects for each of the Divisional Members as required throughout the remainder of the year, including much of the following:
- Pot holes in carriageway or footway not currently classified as cat 1, cat 2a, cat 2b,
  - Repairs to verge areas,
  - Unevenness in footways or carriageways,
  - Defects in Ironwork not in Cycle lanes and not considered at high risk of vehicle interaction,
  - All overhanging vegetation issues, including private property where land owner has not responded to requests to cut back,
  - Carriageway edge damage,
  - Kerbing defects,
  - Repair of railings and barriers,
  - Removal of unlawful signs,
  - Gully Maintenance, eg freeing jammed lids and minor repairs as indicated by cyclic cleaning and jetting crews,
  - Ditch clearance,
  - Small scale adjustment of highway levels to reduce ponding; and
  - Sign Cleaning.
- 2.4 A fully tooled up two man gang, including materials, overheads and profit, carrying out highway works, costs £140,000 per annum. The £103,000 could effectively provide an additional gang for 6 months, commencing in September, for £82,000.
- 2.5 There are numerous requests for new lines and signs throughout the year, to provide such things as Disabled Bays, junction protection markings, improved signing etc. The reduced budget for LTP this year has meant that it has not been possible to allocate funds to this activity and hence the balance of the £103,000, £21,000 can then be utilised to fund a small amount of these works.
- 2.6 As outlined in paragraph 1.3, the list of works and schemes to be undertaken from Elmbridge's share of the additional £5million has now

been agreed. The funds are allocated as described in the following paragraphs and are additional to the £103,000 identified in paragraph 2.1 above.

Measures	Capital cost	Comments
Patching	£38,100	An additional list of roads will be generated to extend the patching programme.
Footways	£35,000	An additional list of roads will be generated to extend the patching programme.
Littleworth Road , Esher	£75,000	Major maintenance scheme
York Road, Weybridge	£35,000	Surface treatment
Pine Grove, Weybridge	£55,000	Surface overlay
Hinchley Way, Hinchley Wood	£26,000	Surface overlay
CPE Amendment 3	£25,000	Additional funds enable this years Traffic Order covering numerous minor changes to waiting restrictions across the Borough.
Weybridge CPZ	£50,000	Funds to kick start the consultation and design process
Additional grass cut	£25,000	Additional grass to enable a smoother handover to the Borough Council prior them taking over this function in April 2009.
<b>TOTAL</b>	<b>£434,100</b>	(Excluding Constructor overhead and profit costs)

#### 4 FINANCIAL IMPLICATIONS

- 4.1 The £103,000 revenue funding and £434,100 additional revenue and capital funding is available for works in Elmbridge. Timescales for delivery of the works and schemes are short, but the funding has to be used in the current financial year, 2008/09.

## 5 SUMMARY AND CONCLUSION

- 5.1 The Executive at its meeting on 24 June 2008, agreed that £103,000 highways revenue funding for the current financial year be spent within Elmbridge. Following consultation with the Chairman and Vice-Chairman, and it is recommended that the funding be used to fund an additional Community Gang for 6 months, commencing in September and the remaining funds to provide for new lines and signs as required throughout the remainder of this financial year.
- 5.2 Additional funding of £434,100 is also available for highways work in Elmbridge during the current financial year. The Chairman and Vice-Chairman have been consulted on a preferred list of works that has been agreed by the Head of Surrey Highways. It is essential that works be progressed without delay to ensure that delivery can be achieved within the next six months.

**LEAD OFFICER:** Frank Apicella, Local Highways Manager

**TELEPHONE NUMBER:** 08456 009 009

**E-MAIL:** [eastsurreyhighways@surreycc.gov.uk](mailto:eastsurreyhighways@surreycc.gov.uk)

**CONTACT OFFICER:** Frank Apicella, Local Highways Manager

**TELEPHONE NUMBER:** 08456 009 009

**E-MAIL:** [eastsurreyhighways@surreycc.gov.uk](mailto:eastsurreyhighways@surreycc.gov.uk)