

HIGHWAYS MAINTENANCE BUDGETS FOR MOLE VALLEY IN 2003 / 2004

**Mole Valley Local Committee
2 April 2003**

KEY ISSUE:

Members are requested to note and agree the funding available for maintenance schemes in the District of Mole Valley in 2003/4.

SUMMARY

Following agreement of the distribution of the Highway Maintenance and Revenue Budgets at the Executive on 3rd March 2003, this report sets out the suggested way forward for management of the Maintenance Budgets for Mole Valley Local Transportation Service for 2003/4.

The indicative functional distribution of the Highways Maintenance Revenue Budget is prepared on the basis of the needs patterns of previous years and current priorities. Details of the Capital Maintenance schemes that have been allocated funding for 2003/4 are set out in this report, following the bidding process that took place in December 2002.

OFFICER RECOMMENDATIONS:

The Committee is asked to :

- (i) **Agree the indicative functional distribution of the 2003/04 Highway Maintenance Revenue budget as set out in Annexe 1 of the report.**
- (ii) **Note that there is discretion for the Local Transportation Manager, in consultation with the Chairman of the Local Committee to vire up to 30% of the indicative allocations for each expenditure head within the revenue budget whilst retaining the County Councils policies and standards.**
- (iii) **Note the Capital Maintenance Allocations shown in Annexe 2.**
- (iv) **Note the Highway Maintenance Revenue projected 'spend' for 2002/03.**

1.0 INTRODUCTION AND BACKGROUND

- 1.1. At its meeting on 3 March 2003 the Executive agreed the distribution of the Highway Maintenance Revenue Budget to the 11 Local Committees.
- 1.2 It should be noted that the Executive agreed the recommendation that the virement level in respect to revenue allocations be increased from 25% to 30% of functional budgets.
- 1.3 Capital funding for Major Maintenance was agreed by the Executive on 3 February 2003.

2.0. 2003/04 INDICATIVE HIGHWAY MAINTENANCE REVENUE BUDGET

- 2.1 **Annexe 1** sets out details of the indicative Highway Maintenance Revenue budget for Mole Valley by function and road class.
- 2.2 A review of the 2002/03 Highway Maintenance Revenue budgets has been carried out. The projected 'spend' for 2002/03 is shown on **Annexe 3**. There have been no virements to date.

3.0 CAPITAL FUNDING FOR MAJOR MAINTENANCE SCHEMES

- 3.1 Details of the capital funding for Major Maintenance Schemes that have been allocated to the District of Mole Valley are shown in **Annexe 2**. It should be noted that allocations are based on estimates made at the time of the bid and costs may vary up or down once detailed design has been completed. Two schemes are shown without allocations (due to their position on the rolling programme) to indicate the next priorities, should funding become available.

4.0 DRAFT WORKS PROGRAMME FOR 2003/04

- 4.1 A draft works programme has been prepared for the district showing all significant schemes and activities and is shown in **Annexe 4**.
 - 4.1. Members are advised that the programme is indicative and may be subject to change throughout the year as a result of detailed costings, co-ordination issues and weather implications which may affect current priorities.
- 4.3 It should be noted that the programme includes sites where additional funding may be available through a bidding process for certain types of work during the course of the year. e.g. footway recycling

5.0. FINANCIAL IMPLICATIONS

- 5.1. The financial implications are set out in **Annexe 1**. Members may be aware that the County Capital Local Allocation, of £100,000 could also be used for maintenance schemes, should Members be minded to do so.

6.0. ECONOMIC IMPLICATIONS

- 6.1 The condition of the network has economic implications in terms of the economic viability of the District through a well maintained transportation infrastructure.

7.0. ENVIRONMENTAL IMPLICATIONS

- 7.1 The way in which the budget is managed can have positive environmental implications.e.g. the use of secondary aggregates for maintenance activities . Opportunities are taken where appropriate.

8.0 SUSTAINABLE DEVELOPMENT IMPLICATIONS

- 8.1 There are no sustainable development implications in this report at this time.

9. CRIME AND DISORDER IMPLICATIONS

- 9.1 It should be recognised that a well maintained street lighting stock can have a positive effect in helping to reduce crime and the fear of crime.

10. CONCLUSION

The indicative functional distribution of the Highways Maintenance Revenue Budget has been prepared on the basis of the needs pattern of previous years and current priorities, which are in accordance with the County Councils policies and standards. Details of the Capital Maintenance schemes that have been allocated to the district are also included in this report to enable Members to identify the full range of highway maintenance funding for the district.

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BACKGROUND PAPERS: Report to Executive 3rd March 2003, Report to Local Committee 11th December 2002.

ANNEXE 1

| 2002/03 HIGHWAY MAINTENANCE REVENUE BUDGET INDICATIVE ALLOCATIONS FOR MOLE VALLEY | | | | |
|--|------------|---------|---------|----------|
| FUNCTION | ROAD CLASS | | | TOTAL |
| | P | NP | UC | |
| <u>Minor Maintenance</u> (including contract preliminaries, routine surface dressing, patching and potholing, f/way and kerb repairs). | 200,000 | 238,000 | 532,000 | 970,000 |
| <u>Environmental</u> (including grass cutting, verge repairs, trees, weed control, residual clearing) | 72,100 | 74,400 | 92,500 | 320,000 |
| <u>Drainage Cleaning</u> (including gully emptying, other drainage cleaning). | 48,900 | 49,100 | 92,500 | 190,5000 |
| <u>Aids to Movement</u> (including signs and markings, electrical maintenance). | 63,200 | 37,400 | 39,400 | 140,000 |
| <u>Winter Maintenance</u> | 38,400 | 19,100 | 19,000 | 76,500 |
| <u>Street Lighting</u> | 11,700 | 7,900 | 56,400 | 76,000 |
| <u>Damage to County Property</u> | 12,600 | 8,000 | 17,400 | 38,000 |

ANNEXE 2: CAPITAL MAINTENANCE PROGRAMME FOR MOLE VALLEY 2003/04

| PRINCIPAL ROADS | LENGTH | ALLOCATION |
|---|---------------|-------------------|
| A245 Woodlands Road, Leatherhead | 407m | 50,000 |
| | | |
| A25 South Street/Vincent Lane, Dorking | 367m | 34,000 |
| | | |
| A2003 Horsham Road Flint Hill Dorking | 980m | --- |
| | | |
| | | |
| NON PRINCIPAL ROADS | | |
| | | |
| B2126 Lake Road Ockley | 782m | 56,000 |
| | | |
| C131 Oaklawn Road, Leatherhead | 1,300m | 56,000 |
| | | |
| C56 Farm Lane, Ashtead | 492m | 45,000 |
| | | |
| C59 Parkgate Road, Newdigate | 1950m | --- |
| | | |
| | | |
| UNCLASSIFIED ROADS | | |
| | | |
| D2596 Kennel Lane, Fetcham | 1050m | 28,000 |
| | | |
| D301 Chart Lane South, Dorking | 1100m | 172,000 |
| | | |
| D301 Henfold Lane, Newdigate | 1450m | 200,000 |
| | | |
| D2658 Eastwick Park Avenue Fetcham | 943m | 104,000 |
| | | |
| D2536 Church Road Bookham | 950m | 50,000 |

| PRINCIPAL ROADS | LENGTH | ALLOCATION |
|--|---------------|-------------------|
| PROPRIETARY SURFACE DRESSING | | |
| | | |
| PRINCIPAL ROADS | | |
| | | |
| A24 Horsham Road (lane 2) Southbound North Holmwood | 2000m | 28,000 |
| | | |
| NON PRINCIPAL ROADS | | |
| | | |
| C57 Norwood Hill Road, Norwood Hill | 2400m | 50,000 |
| | | |
| C57 Snowerhill Road, Betchworth | 1070m | 27,000 |
| | | |
| C57 Tapners Road, Leigh | 345m | 10,000 |
| | | |
| UNCLASSIFIED ROADS | | |
| | | |
| D265 Lower Road, Bookham | 586m | 33,000 |
| | | |

ANNEXE 3**2002/03 HIGHWAYS MAINTENANCE REVENUE BUDGET
PROJECTED OUT-TURN SUMMARY**

| FUNCTION | TOTAL ALLOCATION (all road classes) | PROJECTED EXPENDITURE | BALANCE |
|---|--|------------------------------|-----------------|
| <u>Minor Maintenance</u> including contract preliminaries routine surface dressing, patching, potholing footway and kerb repairs | 796,700 | 800,000 | (3,300) |
| * <u>Environmental</u> grass cutting, verge repairs, tree maintenance, weed control | 265,500 | 291,459 | (25,959) |
| * <u>Drainage cleaning</u> gully emptying, other drainage cleaning | 232,500 | 255,380 | (22,880) |
| <u>Aids to Movement</u> Signs, marking and electrical maintenance | 184,200 | 184,200 | |
| * <u>Winter Maintenance</u> | 68,300 | 76,754 | (8,454) |
| STREET LIGHTING | 113,070 | 113,070 | |
| <u>Damage to County Property</u> | 29,800 | 564 | -29,236 |
| TOTAL | 1,690,070 | 1,721,427 | (31,357) |

NOTE: SUBJECT TO FINALISING MARCH ACCOUNTS.

() INDICATES OVER EXPENDITURE

* INDICATES PARTICULAR AREAS OF PRESSURE ON THE BUDGET.

The agenda papers included a 4th annexe which is not included here electronically. Copies of this information can be requested from the Community Support Team on 01372 363918