

HIGHWAY MAINTENANCE AND CAPITAL PROGRAMME 2003/2004

1 SUMMARY

- 1.1 To inform Members of the revised allocation of funds for the maintenance of highways in the Rochford District Council area for 2003/2004, together with the approved special maintenance budget and capital programme.
- 1.2 The revised allocations are set out below with the known expenditure at the half year mark (30 Sept 2003) shown in brackets for comparison.

2 BASIC MAINTENANCE 2003/2004

2.1 Comprising small-scale revenue and capitalised maintenance work where the cost of any individual scheme is below £10,000, such as the routine patching of footways and carriageways. Routine defects are identified by regular visual inspections and external sources of information. Basic maintenance also includes environmental, safety, winter maintenance and public rights of way works.

	Revised Allocation	Expenditure (30 Sept 03)
2.2 Basic Maintenance	£447,686	(£190,277)
Patching and Minor Repairs		
Drainage (emergency and one-off repairs)		
Footways and Cycle Tracks		
Guard Fencing and Safety Barriers		
Note: the revised allocation of £447,686 includes the transfer of £118,297 from the surface dressing allocation.		
2.3 Environmental Maintenance	£75,028	(£43,929)
Verge and Weed Control Maintenance		
Litter Scavenging		
Highway Tree Maintenance		
2.4 Safety Maintenance	£91,601	(30,078)
Signs/ Bollards		
Road Markings		
Drain Cleaning (programmed regular cleanings)		
2.5 Winter Maintenance	£30,273	(£14,003)
Salting		
Snow Ploughing		
Note1: Salt was purchased for stockpiling prior to 30.09.03		

Note2: It is the County Council's objective to carry out winter maintenance to a standard at a level not lower than that defined in the Winter Service Operational Plan, irrespective of the allocated budget.

2.6	Public Rights of Way Public Footpaths, Bridleways etc	£39,585	(£32,420)
2.7	Total 2003/2004 Basic Maintenance Allocations for Rochford District =	£684,173	(£310,707)

3 SPECIAL MAINTENANCE 2003/2004

3.1 This comprises larger revenue schemes of £10,000 and over, for footways and carriageways. Deteriorated lengths of roads and footways that have been identified by inspection are ranked for prioritisation of funds. Local County Councillor support is then sought for each scheme before progressing further. For carriageway works, planned parish visits are being introduced after a successful pilot scheme. After the Cabinet Member has written to each parish, a programme is drawn up. Then, a work gang is assigned a parish area for a short duration of time to make repairs in accordance with local needs.

3.2	Footway Works Abbey Road, Hullbridge (completed) Seaview Drive, Great Wakering A1015 Eastwood Road, Rayleigh The Chase, Rayleigh	£390,000	(£31,223)
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This programme was expanded with additional funding of £275,000 to comply more closely with the centrally determined Public Service Agreement.

3.3	Carriageway Works - Planned Parish Visits Ashingdon Barling Canewdon Great Wakering Hullbridge Paglesham Rawreth Stambridge Sutton	£31,000	(£24,032)
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It is expected that all parishes will eventually receive a visit on a rolling programme of works, although the emphasis is placed on smaller towns and villages where the effects of such works may be considered more beneficial.

3.4 **Total 2003/2004 Special Maintenance Allocations for Rochford District =**
£421,000 (£55,255)

4 INTEGRATED TRANSPORT AND MINOR CAPITAL PROGRAMME
2003/2004

4.1 This section covers capital schemes between £10,000 to £250,000 and beyond, in value. Schemes are identified through the accident reduction programme or the District Local Transport Plan and are linked to a service delivery area bid to Government in the County Council Local Transport Plan. These schemes are selected by priority – the County Council considers all proposed schemes across the whole of the County. Schemes over a threshold value of £25,000 are submitted for approval to the Cabinet Member. Local County Councillor support is then sought for each scheme. This is followed by financial authorisation, and a final countersign by the original Cabinet Member.

4.2 As some schemes are programmed over more than one financial year, this table shows only proposals and approvals for the 2003/2004 financial year.

Service Area	Scheme	Allocation for 2003/2004
Traffic Management	Sutton Road, Rochford – footway works to improve safety	£10,000
Cycling	Hall Road link to Rochford Town Centre, Rochford – on hold	£50,000
Cycling	Ashingdon Road, Rochford (scheme continuation)	£196,000
Cycling	Hullbridge Road – from Rayleigh to Hullbridge	£15,000
Walking	Plumberow Avenue, Hockley – junction with Greensward Lane	£13,817
Walking	Websters Way, Rayleigh – a small section of footway, where land has been made available	£8,000
Freight Distribution	Review of lorry route signs and direction signs, Rochford	£20,000

4.3 **Total 2003/2004 Minor Capital Allocations for Rochford District =**
£312,817 (£132,906)

5 STRUCTURAL MAINTENANCE AND OTHER CAPITAL WORKS 2003/2004

5.1 These comprise larger capital reconstruction and resurfacing schemes grouped as either under £60,000 or £60,000 and over for both footways and carriageways and surface water alleviation schemes. Funds are allocated on

a needs basis. As with special maintenance schemes, deteriorated lengths of roads and footways are identified by inspection and then schemes for the whole county are ranked for prioritisation of funds. Schemes over a threshold value of £25,000 are submitted for approval to the Cabinet Member. Local County Councillor support is then sought for each scheme. This is followed by financial authorisation, and a final countersign by the original Cabinet Member. All monies must be spent within the financial year.

5.2	Carriageway Reconstruction/ Resurfacing Works	£182,200	(£158,613)
	A129 London Road, Rayleigh - Hatfield Road to Talbot Ave A129 Station Road, Rayleigh - Station Road to Crown Hill A129 High Street, Rayleigh - Crown Hill to Eastwood Road Sir Walter Rayleigh Drive, Rayleigh		
5.3	Dry Weather Damage Emergency Funding	£119,048	(£0)
	At the time of writing these funds had only recently been released. No spend occurred prior to the mid-point in the financial year. The planned works include a programme of joint and crack sealing to prevent the ingress of water and subsequent frost damage.		
5.4	Capitalised Maintenance Additional Funding	£123,810	(£0)
	At the time of writing these funds had only recently been released. No spend occurred prior to the mid-point in the financial year. Approval has been achieved for the majority of this allocation to be spent on reconstruction works for Scotts Hall Road.		
5.5	Total 2003/2004 Structural Maintenance and other Capital Allocations for Rochford District =	£425,058	(£158,613)

6 SURFACE DRESSING 2003/2004

6.1 Funding has been reallocated to Basic Maintenance

7 OTHER EXPENDITURE 2003/2004

7.1 Other countywide budgets also cover work within the district. These include –

7.2 Locally determined programme (LDP)

7.3 Street lighting (maintenance and renewal)

7.4 Traffic signal provision and maintenance.

- 7.5 Accident reduction programme (selected through accident statistics)
- 7.6 Surface treatment programme (primarily anti-skid dressing sites selected through accident statistics analysis)
- 7.7 Safer Journeys to School and Work (schools selected for the programme)
- 7.8 Town Centre improvements in conjunction with the Parish Council and/or the District Council (Hockley and Hullbridge for 2003/2004)

8 RECOMMENDATION

- 8.1 It is proposed that the Committee **RESOLVES**

That the revised allocations and half year expenditures on basic maintenance, special maintenance, integrated transport, structural maintenance, other capital works and the surface dressing programme for the Rochford District in 2003/2004 be noted.

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Background Papers:

None

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