

Report to: Environmental Services Policy
Development Group

Date: 1st April 2008

Report of: Director of Environmental Services

Report No: ESPDG/23/08

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Report Title: Additional Highways Revenue Budget Allocations

Confidential: Not for publication (if this item is subsequently reported for formal decision, the report will indicate whether it is exempt from publication at that stage).

Purpose: To inform the Environmental Services PDG of the proposed allocation of the additional highways revenue funds.

Recommendations: It is recommended that the additional funds be directed into areas which bring about safety related and physical improvements to the highway network in residential areas.

Policy Development Group is asked to comment on the proposed budget enhancements set out within Table 1 and the proposed revenue allocations contained within Appendix A.

Decision:

Background Doc(s):

Date:

1. Background

As part of the 2008-09 CBPP the council has made provision for an additional allocation to the baseline highways revenue budget of £1 million. This report will advise the Policy Development Group of the recommended areas where the allocation will be re-invested. It is proposed that the allocation is targeted as follows:

- Returning to the base budget £200k one-off allocation for structural maintenance as part of the 2007/08 budget redirections
- A £50k investment in aids to traffic movement in support of casework requests from Members, e.g. lines, signs, refuge islands
- Support Environmental Crime Reduction - A £100k investment to replacement part of the one-off £200k funding in 07/08
- A £50k investment to support Crime Related Street Lighting works
- Public Rights of Way – A return of £40k in Public Rights of Way improvements – to replace the one off £36k allocation for 2007/08
- Road Safety - A £15k allocation for 2 additional driver activation signs for Wards who don't have one under new Area Forum arrangements
- Urgent Maintenance- An additional £100k allocation to support claims management linking inspectors with teams on area basis and giving the capacity to undertake high quality first time permanent repairs, resulting in a spend to save initiative
- Unclassified Roads footways: An allocation of £100k return to base budget (referred to in first bullet point) as well as £150k growth.
- Unclassified Roads Carriageways- An allocation of £100k return to base budget (referred to in first bullet point) as well as £250k growth.
- Additional allocation of £95k to be split £60k on carriageway dressing and £35k for footway slurry sealing

These proposals are intended to target the investment to address local safety issues whilst improving the condition of roads and pavements in local residential areas thus contributing to the council's drive to narrowing the gap and economic prosperity.

2. Proposed Allocations

A full breakdown of the proposed 2008-09 revenue allocation along the revised highways revenue allocation for 2007-08 is shown in Appendix A. Table 1 sets out the proposed areas of re-investment as explained in 1 above.

Table 1

Proposed budget increase to services from additional allocation

Service Area	Revised budget allocation 2007-08	Proposed increase from additional allocation	Proposed revenue allocation 2008-09 Including savings and productivity savings	Comments
Return £200k to structural maintenance. Budget	£200,000 (One-off)	£200,000	See unclassified road programmes below	Allocation to replace the £200k redirection and one off allocation to structural maintenance for 07/08
Traffic Aids to movement	£0	£50,000	£50,000	To replace £50k redirection taken up in 07/08. This funding to be used to deal with Members' case work not covered in other programmes
Crime related environmental works –One off for 07-08	£200,000	£100,000	£104,200	To replace the one-off fund of £200k in 07/08 for removal of planters, small surfacing schemes lighting improvements and alleygating
Crime related lighting	£0	£50,000	£50,000	To be supported by additional £100,000 capital funding
Public Rights of Way. One off allocation of £36,000 for 07-08	£36,000 (one-off)	£40,000	£47,300	£40k (plus £44k capital funding). Other funding maybe available from the main capital programme to support other initiatives

Service Area	Revised budget allocation 2007-08	Proposed increase from additional allocation	Proposed revenue allocation 2008-09 Including savings and productivity savings	Comments
Surface dressings	£192,500	£95,000	£291,600	Additional allocation to be split £60k carriageway dressing and £35k footway slurry sealing
Unclassified Roads Footways	£493,500	£150,000	£653,800	£493k includes £100k return to base budget of one-off allocation 07/08. The 08/09 allocation includes £100k return to base budget as well as £150k growth.
Unclassified Roads Carriageways	£536,900	£200,000	£798,100	£536.9k includes £100k return to base budget of one-off allocation 07/08. The 08/09 allocation includes £100k return to base budget as well as £250k growth.
Area forum Driver Activation Signs	£0	£15,000	£15,000	This will be used to ensure that each of the 18 Area Forums have one sign each
Urgent Repairs	£566,800	£100,000	£678,200	To support claims management linking inspectors with teams on area basis and giving the capacity to undertake high quality first time permanent repairs, resulting in a spend to save initiative
Total		£1,000,000		

3. Recommendations

Policy Development Group is asked to comment on the proposed budget enhancements and the proposed revenue allocations contained within Appendix A of this report.

Appendix A

Proposed 2008-2009 Revenue allocation taking account of inflation, efficiencies and redirections.

		Revised Alloc 07 08	Adjusted for one offs, infl. & efficiency redirections	Growth 08 09	Redirect ions	Revised Alloc 0809
Essential Maintenance						
1	Response provision	20,300	400			20,700
2	Dealing with flooding	20,300	400			20,700
3	Urgent highway repairs	566,800	11,400	100000		678,200
4	Street Lighting - Make safe repair critical locations	101,300	2,100			103,400
5	Mandatory road signs	91,200	1,900			93,100
6	Road marking (safety/traffic management)	50,700	1,000			51,700
7	Traffic management of high speed roads	101,300	2,100			103,400
8	Crash barrier (high speed roads)	3,000	100			3,100
9	Pedestrian guardrails	15,200	400			15,600
10	Fences (major roads)	5,100	200			5,300
11	Unrecoverable costs - street lighting	121,600	2,500			124,100
12	Unrecoverable costs - others	30,400	600			31,000
13	Construction safety	10,100	200			10,300
15	Winter Maintenance	774,800	15,900		-100000	690,700
16	Bridges inspect & urgent work	76,000	1,600			77,600
18	Electrical Energy	1,200,000	36,000			1,236,000
20	Public rights of way	36,500	-29200	40000		47,300
	Total Essential Maintenance Costs	3,224,600	47,600	140,000	-100,000	3,312,200
Core Maintenance						
21	Minor works	436,300	9,100			445,400
22	Gully Cleaning	212,700	4,500			217,200
23	Highway drainage	111,400	2,300			113,700
24	Culverts	20,300	400			20,700
25	Street lighting - routine & Inspections	658,500	13,800			672,300
26	Non mandatory road signs & bollards	38,500	900			39,400
27	Road markings	15,700	400			16,100
28	Fences & crash barriers (non critical)	6,600	100			6,700
29	Automatic bollards BC	8,100	100			8,200
30	Street nameplates	25,400	600			26,000
31	Inspection & Enforcement BC	10,600	200			10,800
33	Rodent control	15,200	400			15,600
	Total Core Maintenance Costs	1,559,300	32,800	0	0	1,592,100

		Revised Alloc 07 08	Adjusted for one offs, infl. & efficiency redirection s	Growth 08 09	Redirect ions	Revised Alloc 0809
Programmed Maintenance						
38	Surface Dressing	192,500	4,100	95000		291,600
39	Unclassified Roads Footways	493,500	10,300	150000		653,800
40	Principal Roads	50,000	1,000	-50000		1,000
42	Unclassified Roads Carriageways	521,000	11,100	250000		782,100
43	Environmental investment Growth - One off Add Inv	0				0
44	Area Forum Meetings	298,600	-93,700			204,900
45	Bridges and structures	56,400	1,200			57,600
	Total Programmed Maintenance Costs	1,612,000	-66,000	445,000	0	1,991,000
Desirable Activities						
46	Street Lighting renewals	77,000	1,600			78,600
47	Traffic aids to movement	0	0	50000		50,000
48	Street seats	3,000	100			3,100
51	Special projects	33,400	700			34,100
52	Crime Related Env Work	200,000	-195,800	100000		104,200
53	Crime Related Street Lighting			50000		50,000
54	Road Safety Signs - Area Forum			15000		15,000
	Total Desirable Activities Costs	313,400	-193,400	215,000	0	335,000
		6,709,300	-179,000	800,000	-100,000	7,230,300