

Report Title:	Highway Investment – Additional Funding 2018/19
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Cllr Bicknell, Deputy Leader and Lead Member for Highways & Transport
Meeting and Date:	Cabinet - 10 July 2018
Responsible Officer(s):	Hilary Hall, Deputy Director Strategy & Commissioning
Wards affected:	All

REPORT SUMMARY

1. The council is committed to ensure the borough is attractive and well connected, consequently the approved capital programme for 2018/19 included significant investment, £7,700,000, in highway infrastructure. The detailed works programme covering road resurfacing; bridges; traffic, road safety and cycling schemes was approved by Cabinet on 24 May 2018 Cabinet.
2. This report seeks approval to invest a further £1,700,000 into the Royal Borough's road network. The additional investment will cover road resurfacing, pot holes and others, see Appendix A. £200,000 of the additional resource will fund a pilot 'Find and Fix' scheme. The scheme will increase response times and complete minor repairs which are non-safety defects but aesthetically poor in key high profile areas.

1. DETAILS OF RECOMMENDATIONS

RECOMMENDATION: That Cabinet

- i. **Recommends to Council that the approved capital programme 2018/19 be increased by £1,700,000 to deliver the supplementary road resurfacing programme set out in Appendix A and the pilot 'Find and Fix' approach.**
- ii. **Delegates authority to the Deputy Director Strategy and Commissioning, in consultation with the Lead Member for Highways & Transport, to agree minor amendments to the approved schemes (within approved budgets) and implement substitute schemes should this become necessary.**

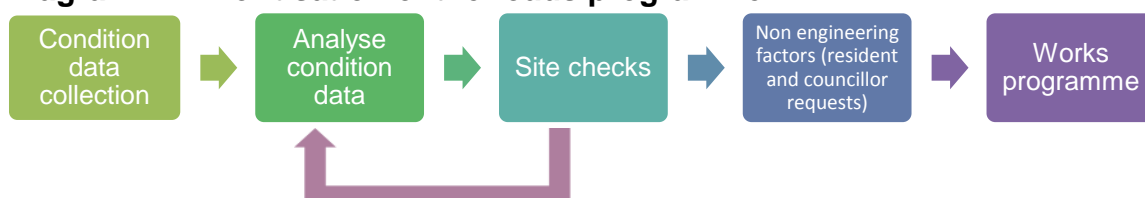
2. REASON FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

- 2.1 In January 2016, Cabinet endorsed the Highway Maintenance Management Strategy (HMMS) which sets out the Royal Borough's approach to the investment and prioritisation of spend across the highway network.
- 2.2 Carriageway and footway assets are the most valuable asset that the Royal Borough holds. In 2016/17, the 650km road network was valued at approximately £1.2 billion. Maintenance and improvement are essential in delivering corporate strategic priorities; achieving high levels of customer satisfaction and protecting the community from the risk of injury, loss or damage.

To ensure that funding is invested efficiently and effectively, an asset management approach to road prioritisation has been adopted.

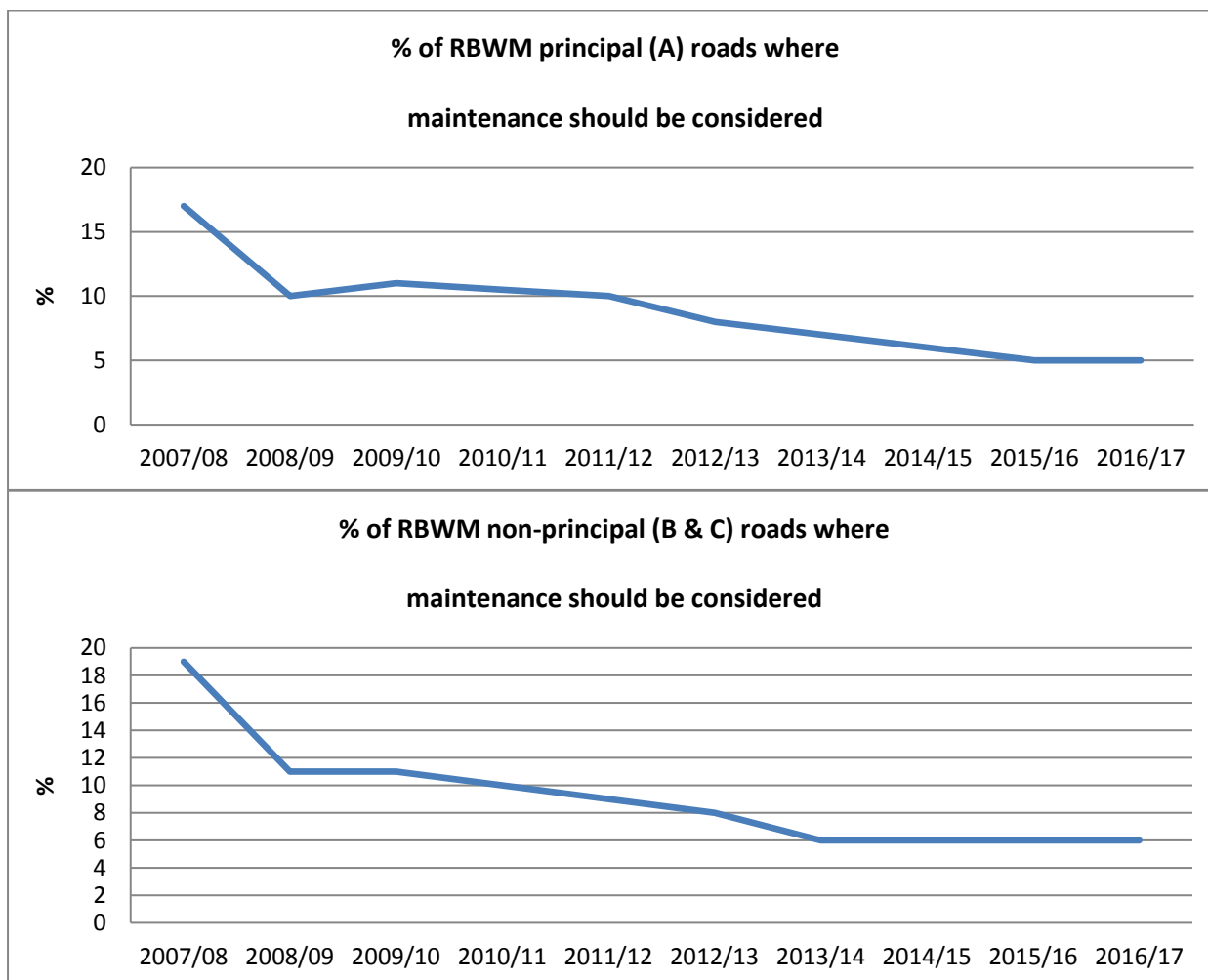
- 2.3 The existing investment plan is assessed and developed annually, with a forward looking indicative programme. This enables forward planning, budget forecasting and co-ordination of works with utility companies and other regeneration schemes to minimise disruption. The prioritisation of the roads programme is set out in diagram 1.

Diagram 1: Prioritisation of the roads programme



Data collection

- 2.4 Data on the roads is developed using vehicle mounted SCRIM and SCANNER surveys, SCRIM relating to skid resistance and SCANNER relating to condition such as profile, rutting and cracking. This technical data informs decisions and prioritisation. Surveys are completed annually on all the borough's A, B and C roads. In addition, ALL streets are subject to at least an annual visual site inspection - frequency is dependent on their category. All safety defects are recorded and actioned. If the road regularly needs attention and is beyond economic level for revenue repairs, the road will be assessed for major patching or resurfacing.
- 2.5 An annual programme, together with a reserve programme is held which is constantly evolving, as roads deteriorate at varying rates. In addition to technical assessments, non-engineering factors such as location of schools or hospitals are considered, together with requests from Members; Parish Councils; residents; business and visitors.
- 2.6 Approved levels of investment and delivery of the programme approved by Cabinet enables a broadly steady state condition for the A, B and C networks to be maintained. However, the unclassified road network (estate roads) have shown a deterioration over the last few years.



- 2.7 Additional investment, as recommended in this report, will enable roads on the reserve list to be treated, together with residential streets which have been a lower priority while the focus have been improving the condition of the primary road network. The additional investment is likely to show a rapid improvement in the condition of our residential, estate roads.

“Find and Fix”

- 2.8 In addition to delivering a supplementary resurfacing programme, the viability of improving responsiveness and quality has also been explored by providing dedicated resources to deliver an enhanced service within key areas.
- 2.9 A ‘fix and find’ pilot is recommended to reduce response times and complete minor repairs which are non-safety defects but aesthetically poor in high profile areas. The recommended six to nine month ‘pilot’ will include:
- Minor non urgent defect work.
 - Completing any ‘find and fix’ within 10 working days, accelerated from the maximum three month timeframe currently set in the contract. This is dependent on road space and traffic management required.
 - Undertake fixes on issues without the need for inspection or instruction, over and above contract conditions, such as:
 - Graffiti removal.
 - Sign fixing and cleaning.
 - Post repairs.
 - Non urgent potholes.
 - Highway vegetation removal.
 - Sweeping and siding out.
 - Removal of fly posters.

- Clear gullies and other drainage.
- Iron work repairs.
- Kerb and footway repairs.
- Barrier repair.
- Remove waste/fly tip/empty bins.
- Report defects with other assets e.g. electrical, road markings.

2.10 The new 'find and fix' scheme will provide a responsive contact point for our Contact Centre; Members; Parish Councils and internal officers.

Customer satisfaction

2.11 In parallel with technical factors, it is critical to understand customer perceptions and satisfaction to deliver a high quality service. In addition to our residents' survey, the Royal Borough has participated in the annual National Highways and Transport (NHT) Benchmarking Survey, since 2013. 113 local authorities participate and detailed questions are asked of 3300 residents. This allows highways authorities to measure and compare service performance on a common and consistent basis and to learn from one another by sharing good and innovative practice.

Summary, and comparative details of our performance for 2017 against comparators referenced in our Asset Management Plan are set out in table 1. This indicates that the Royal Borough performs very well compared to other local authorities, ranked 8th out of 113 authorities.

Table 1: Summary and comparative performance 2017

	% overall Satisfaction to highway maintenance	Rank of a total of 113 Authorities
RBWM	57	8
Reading	53	54
Bracknell	61	3
Slough	No information available	No information available.
West Berkshire	55	34
Bucks CC	49	104
Surrey CC	52	68
Wokingham	55	33

Table 2: Options

Option	Comments
1. Approve the additional funding of £1,700,000; deliver the roads programme set out in Appendix A and pilot the 'find and fix' approach. The recommended option	This will enable timely delivery and directly benefit residents, businesses and visitors by maintaining and improving highway and transport infrastructure, which in turn improves facilities for pedestrians, cyclists and motorists. The recommended programme and trial responds to resident and Member requests.
2. Approve the additional funding but not progress the 'fix and find' pilot scheme.	The 'find and fix' trial will positively improve response times; enhancing quality and addressing non-safety defects
4. Do not approve any programme for implementation	The programmes and solutions proposed have been tailored to resident/member requests and feedback. The programme has taken into account technical assessments as well as non-engineering factors.

3. KEY IMPLICATIONS

3.1 The key implications are set out in table 3.

Table 3: Key implications

Defined Outcomes	Unmet	Met	Exceeded	Significantly Exceeded	Date they should be delivered by
Delivery of additional resurfacing schemes	Below 90%	90-93%	93-95%	Greater than 95%	31 March 2019

4. FINANCIAL DETAILS / VALUE MONEY

Financial impact on the budget

4.1 It is recommended that Cabinet recommends to Council to increase the approved capital programme by £1,700,000, see table 4. Planned capital investment over a longer-term period will impact positively on revenue expenditure. In order to fund the recommended supplementary roads programme, borrowing will be required. The annual borrowing costs are estimated at £110,500.

Table 4: Financial Impact of report's recommendations

REVENUE COSTS	2018/19	2019/20	2020/21
Additional total	£110,500	£0	£0
Reduction	£0	£0	£0
Net Impact	£110,500	£0	£0

CAPITAL COSTS	2018/19	2019/20	2020/21
Additional total	£1,700,000	£0	£0
Reduction	£0	£0	£0
Net Impact	£1,700,000	£0	£0

5. LEGAL IMPLICATIONS

- 5.1 The council has a duty under the Highways Act 1980 to maintain the roads in good order. This duty covers all roads which the council is obliged to maintain, including public rights of way.
- 5.4 Additionally, the recommended programme effectively manages risk which seeks to reduce the likelihood of insurance claims.

6. RISK MANAGEMENT

Table 5: Impact of risk and mitigation

Risks	Uncontrolled Risk	Controls	Controlled Risk
Funds are allocated to work that cannot be completed.	Medium	The proposed programme has been subject to rigorous inspection and prioritisation including indicative programmes for future years.	Low
Funding is insufficient to deliver the approved programme	Medium	Budget estimates prepared; contractor rates confirmed; fixed prices secured where possible and robust financial governance in place.	Low
Delays in delivering works programme	Medium	Achievable programme recommended with indicative programme for future years should individual schemes be undeliverable.	Low
Inclement weather delays programme delivery	Medium	Recommended that our contractor undertakes weather sensitive elements during the summer / autumn 2018.	Low

7 POTENTIAL IMPACTS

- 7.1 None.

8. CONSULTATION

- 8.1 The recommended programme is based on feedback from residents, Ward Councillors, Parish Councils and the travelling public, as well as technical assessments. In addition, the core programme is based on the previously assessed and approved 'Reserve' programme
- 8.2 This report will be considered by the Highways, Transport and Environment Overview & Scrutiny Panel in advance of Cabinet. Comments will be published for consideration.

9. TIMETABLE FOR IMPLEMENTATION

Table 6: Implementation timetable

Date	Details
September – December 2018	Delivery of additional roads programme (Note: resources will be secured to extend the current resurfacing programme which commences in July 2018 beyond the planned completion date of September 2018 to deliver this additional programme)

10. APPENDICES

10.1 The appendices to the report are as follows:

- Appendix A – additional roads programme 2018-19.

11. BACKGROUND INFORMATION

- Council 21/02/18 - Budget 2018/19 [budget book 2018-19](#)
- Approved highways capital programme. [Highway investment report 2018-19](#)
- [HMMS](#) – Highway maintenance management strategy.

12. CONSULTATION (MANDATORY)

Name of consultee	Post held and Department	Date sent	Date received	See comments in paragraph:
Internal				
Cllr Bicknell	Deputy Leader and Lead Member for Highways & Transport	28/06/18	02/07/18	Approved
Alison Alexander	Managing Director	26/06/18	26/06/18 and 29/06/18	Comments included
Andy Jeffs	Executive Director	28/06/18		
Russell O'Keefe	Executive Director	28/06/18		
Rob Stubbs	Section 151 Officer	28/06/18	02/07/18	Borrowing costs confirmed
Nikki Craig	Head of HR and Corporate Projects	28/06/18	29/06/18	No comments
Elaine Browne	Head of Law and Governance	26/06/18	29/06/18	No comments
Louisa Dean	Communications	26/06/18	29/06/18	No comments

REPORT HISTORY

Decision type: Key decision	Urgency item? Yes – Approval given by Chairman of Highways, Transport & Environment O&S Panel 2/7/18	To Follow item? No
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Full name of report author	Job title	Full contact no:
Ben Smith	Head of Commissioning – Communities	01628 796147

(Appendix A)

Supplementary Roads Programme (not in priority order)

Road Category	Road Name	Ward	Extents of Scheme	Total Cost Estimate
A	A308 Straight Rd / Datchet Rd Roundabout	Old Windsor	Full length of roundabout	£259,000.00
C	Altwood Road	Boyn Hill	j/w Haddon Road & Boyn Valley Road	£29,000.00
B	B470 Majors Farm Rd	Datchet	Ditton Road to Borough Boundary	£58,000.00
D	Baileys Lane	Hurley & Walthams	Full Length	£25,000.00
D	Park Lane	Horton & Wraysbury	Full Length	£6,000.00
C	Dean Lane	Bisham & Cookham	Kings Lane to Warners Hill	£61,000.00
C	Moneyrow Green	Bray	Forest Green Road to 804m	£38,000.00
D	Westbrook	Bray	Full length + Tithe Barn Drive no's 103-117	£21,000.00
D	Belmont Road	Belmont	Belmont Park Avenue to College Avenue	£51,000.00
C	Terrys Lane	Bisham & Cookham	The Pound to Linnets	£24,000.00
D	Highfield Lane	Cox Green	Wessex Way to Cox Green Lane	£104,000.00
D	Cannon Court Road	Furze Platt	The Chase to Switchback Road South	£35,000.00
C	Marlow Road, Bisham	Bisham & Cookham	A404 roundabout north for 183m	£48,000.00
A	A330 Winkfield Road	Ascot & Cheapside	High Street to New Mile Road	£48,000.00
D	Farmers Way	Cox Green	Full length	£50,000.00
D	Bisley Drive/Lowbrook Drive	Cox Green	Full length(s)	£80,000.00
A	A308 Windsor Road (section 1)	Bray	From Little Paddock to Phoenix Gym	£48,000.00
A	A308 Windsor Road (section 2)	Bray	From Lamp Column No. 118 to entrance of Oakley Court Hotel	£84,000.00
A	A308 Braywick Road	Oldfield	Bell Street to Stafferton Way Roundabout (east side of carriageway only)	£48,000.00
D	Spring Close	Furze Platt	Full length	£7,000.00
A	A308 Furze Platt Rd	Furze Platt & Pinkneys	Pinkneys Drive north to Golden Ball Lane	£46,000.00
C	Fifield Road	Bray	From Oakwood lodge to Ashbury (158m)	£31,000.00
C	Ditton Park Road	Datchet	Riding Court Road north to Borough boundary	£17,000.00
D	Winter Hill Road	Bisham & Cookham	Dean Lane north for approx. 50 metres	£6,000.00
D	Maple Close	Boyn Hill	Full length	£8,000.00
D	Michel Close	Boyn Hill	Full length	£9,000.00
D	East Road	Boyn Hill	Sections	£7,000.00
D	Gallys road	Clewer North	Dedworth Road to Marbeck Ct	£73,000.00
D	Hatch Lane	Clewer East	Dedworth Rd to Carter Close	£30,000.00
D	Bridge Avenue	Oldfield	from j/w High Street south for 110m	£21,000.00
D	Briar Dene	Furze Platt	Number 7 to 34	£13,000.00
U	St. Andrews Close	Old Windsor	Full length	£29,000.00
D	Malt House Close	Old Windsor	Full length	£29,000.00
D	Hills Lane / Spring Lane	Bisham & Cookham	Dean Lane to Long Lane (sections)	£15,000.00
D	Haddon Road	Boyn Hill	Sections	£10,000.00
D	South Road	Boyn Hill	Sections	£7,000.00
D	Raymead Road	Riverside	Sections	£25,000.00
				£1,500,000.00
Find and Fix (pilot scheme)	Borough wide			£200,000
				£1,700,000