

**HIGHWAY MAINTENANCE WORKS PROGRAMME 2012-2013  
Director of Environment Culture and Communities**

**1 PURPOSE OF REPORT**

- 1.1 To inform the Panel of the indicative Highway Maintenance Works Programme for the financial year 2012-2013 and the outline plans for Integrated Transport projects. The Council receives capital block funding (not supported borrowing) for both highways maintenance and integrated transport improvement schemes as shown in Annex 1. Both block allocations are calculated through a needs-based formula and our allocation is shown in the Annex. Draft grant conditions are also indicated but these will be finalised along with the final Grant Determination in March 2012. The budget has been built with the full allocation of funding as per the Annex.
- 1.2 The proposed maintenance schemes reflect an assessment of need based on condition. The programmes set out in the Annex have to be indicative at this early stage. Sometimes as details are worked through, technical reasons mean that the schemes cannot go ahead or the cost is higher than the estimates. When this happens the programme is adjusted accordingly to ensure that the overall budget is not exceeded.
- 1.3 The Integrated Transport Schemes are a combination of meeting legal obligations generated by s106 agreements, fulfilling the Council's transport objectives as detailed in the Local Transport Plan, and responding to local safety issues.

**2 ALTERNATIVE OPTIONS CONSIDERED**

- 2.1 The Council could determine to spend less than allocated but doing so could expose the Council to significant risk of successful litigation caused either by failure to maintain the highway in a safe condition or failing to meet s106 obligations. With regard to the latter, at the very least money would have to be paid back to the developer. In general, the highway would be less safe and traffic movement made more difficult.

**3 SUPPORTING INFORMATION**

*Highway Maintenance*

- 3.1 The highway surface treatment, street lighting renewal and bridges maintenance indicative programmes are listed in Annex 2 and 3 attached. The total budget available for all maintenance is £2,009,000. Last year additional funding was made available from central government to help with the unforeseen cost of additional pot hole repairs due to the extremes of weather. It is too early to predict whether or not there will be a similar need/funding stream.
- 3.2 The proposed streets to be targeted are listed in Annex 2. These have been selected according to their condition as established through inspection and

measurement. In selecting the streets and before finalising the overall plan, regard will be given to the impact of any additional deterioration as a direct result of any severe winter weather in the intervening period. The nature of the works and type of surfacing treatment used is carefully considered having regard to the nature and category of the individual road. This ensures the most cost effective use of available resources.

- 3.3 Once the programme is finalised as much as it can be works are commissioned on an ongoing basis having regard to the value of the works ordered relative to the budget. Sometimes it is necessary to change a proposed scheme because of operational needs. Delays can be due to conflicts in the plan with other proposed streetworks eg a new gas main etc. Should this happen or should the costs come in at less than the estimates then the list is used to draw in another scheme. The process continues until the budget is spent. By this approach we ensure that the full annual budget is spent but not exceeded.
- 3.4 For the coming year funding for highway bridges and structures maintenance will be targeted as shown in the accompanying Annex 3 and undertaking maintenance identified during routine inspections. The sites and estimated costs are also listed in the same annex.
- 3.5 Street lighting maintenance funding will be directed at assets that have reached or passed their recognised design life expectancy. So far as practicable street lighting renewal/ improvements will be undertaken in those same streets as listed in Annex 2 as the first priority and in order to maximise the opportunity to utilise the same resources where possible and thereby reduce disruption and cost. In addition lighting within selected underpasses will also be renewed and improved to meet modern standards.

#### *Integrated Transport Capital Programme*

- 3.6 The process to create the integrated transport capital programme is complex and subject to many internal and external drivers including planning permissions and section 106 legal agreements and the Council's own objectives. The Chief Officer: Planning and Transport will give a presentation to the panel explaining what these processes and drivers are in order to inform members more fully.
- 3.7 In terms of the resources available for integrated transport schemes, these come primarily from S106 receipts and a cash grant from Government which is audited. For 2012/13 a sum of £750,000 s106 receipts is in the capital programme. The Integrated Transport grant from Government has been confirmed as £561,000.
- 3.8 The complexity of the process to generate schemes means that a more detailed list of projects will only be available in late January, although the majority of major schemes are already included in the Local Transport Plan. Members will be aware from experience in their own wards that there are numerous schemes which will cost less than £50,000 and a provisional allowance of £400,000 has been allocated for this purpose. For schemes in excess of £50,000, provisional projects have been identified and full costs are being worked up. These are highlighted in the following table:

Expanding urban control capability at key junctions
Junction improvement at Stag and Hounds
Link route from Easthampstead Park School to Peacock Farm
Junction improvement between Stoney Road / Wokingham Road
Improvements at Skimped Hill Roundabout
Phase 2 of Sports Centre Roundabout Improvements
Improvements to Beehive Road North of Berkshire Way
Junction signalisation at Crowthorne High Street

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