



Additional Highway Revenue Expenditure - Areas of Focus 2024/25

Description	Proposed additional 2024/25 budget allocation	Comments
Drainage Cleansing	£420,000	<p>Additional Cleanse off assets normally cleansed every 4 years.</p> <p>Last year the same approach was successful in reducing the call out works in relation to the gullies on the annual schedule. Data will be used to inform future gully cleansing proposals.</p>
Jetting and CCTV	£585,000	<p>Due to additional resource last year (4 jetters) we have created a significant backlog of CCTV requests as blockages identified.</p> <p>This equates to 2 dedicated CCTV gangs supported by jetters in order to reduce backlog.</p> <p>Note there has been an increase in capital budget to support small scale improvements.</p>
Small scale Drainage	£360,000	<p>This will support 1 gang to working ahead of the cyclical cleansing programme to unjam gully grids and another gang for 6 months in winter to continue clearing foliage off gullies and digging grips</p>
Ditches	£100,000	<p>Based on the levels of work last year the base budget of £170k is enough to cover the demand.</p> <p>Area teams have struggled to support proactive identification of works due a 50% increase in enquiries.</p>

Jet patcher	£786,000	<p>This funding allows us an additional Jetpatcher machine complimenting 2 others funded from capital.</p> <p>The benefits are now established which include longevity of works, proactive patching and defect repairs which ultimately saves inspectors raising defects as the machines treat whole length sections of carriageway prior to the scheduled Inspections.</p>
Find and fix gang	£191,000	<p>Bringing in additional resource to proactively repair defects in urban locations In comparison to last year there is a reduction of 1 gang due to the additional funding budget being reduced by £1m.</p> <p>The resource is directed by area team and inspection team intelligence.</p>
Value Added defects	£153,000	<p>Trialling Value Added Defects (VAD), these are non-intervention defects that are adjacent to safety defects but are repaired at the same time to provide efficiencies. Repairing non-intervention defects before them turning into defects preventing repeat visits at a later date.</p> <p>Will be using selected gangs and officers to explore efficiencies and how to improve customer satisfaction of dealing with all defects and non-defects on the same site visits.</p>
Additional patching gang	£400,000	<p>Continuation of additional patching as the demand for repairs is still high Works too big for reactive service and too small for machine patching.</p>
Additional Road Signs	£100,000	<p>Continue to focus on larger Sign works which are too big for the 2 man gang provided as part as part of the existing service. For example, larger directional signs.</p>
Footway siding	£75,000	<p>Provision for a modest increase in the footway siding.</p>
Mapping rural grass cutting	£50,000	<p>Continue exercise started in 2023/24.</p>
Additional Staff in Local Highway Operations	£780,000	<p>Significant increase in work volume is impacting BAU, service resilience and ability of staff to proactively manage issues on the network and pull together additional programmes of work. Increased emergency issues across the network are also adding extra work and affects ability of staff to managing normal work. Additional resources to focus on riparian issues, management of more complex issues and identification of programmes of work, asset condition and auditing of contractor work. Also supports mapping work of drainage assets which commenced in Jan 2024.</p>
	£4,000,000	