

Proposal for Exceptional Highway Revenue Expenditure 2023/2024

1. Drainage

	Costs	Proposal
1.	Increased frequency of annual cleanse £410k	Initial data analysis shows the largest volume of reactive work this year has been on the gullies currently maintained on an annual basis. The gullies and drainage systems on the annual cleanse programme are generally those on the higher speed network. Cleansing frequency increased to 6 monthly on an experimental basis. The output can inform future cleansing regimes. The additional cost includes traffic management costs.
2.	Extra CCTV provision for investigations £55k	An additional CCTV unit would allow for an extra 60 days investigatory work over the year. This would help to resolve some longer standing drainage issues which draw on the revenue spend.
3.	Small scale drainage preventative work and ad hoc reactive £640k	Three additional gangs to undertake pro-active small-scale drainage and preventative work such as freeing up gully grates, replacing grates, cutting grips, vegetation clearance. There is currently a backlog of 500 broken gullies and a considerable number of sites/hot-spot areas which would benefit from small-scale drainage maintenance, particularly in rural areas. Additional cost includes traffic management and materials.
4.	Temporary resource to support additional work/riparian responsibilities Approx. £120k	Additional resources to establish a proactive approach to managing land-owner responsibilities associated with management of watercourses under riparian responsibility. This will help resolve wider drainage issues that are the result of poorly maintained private watercourses. This will include additional auditing and investigations.
5.	Mapping and data work Approx. £120k	Mapping and data work – precise scope to be finalised. Requirement for temporary resource to support digitisation of historic drainage records and improve data capture using frameworks.

	Costs	Proposal
6.	Sustainable Drainage Approving – scoping £50k	There is a need to understand the volume of work that is likely to be undertaken by the proposed SuDS Approval Body and to address the resource and other implications associated with its establishment.
7	Ditches Approx £150k	224,108 linear metres of ditches which, historically, were routinely maintained on a 3-year cycle. In 2014, budget reductions meant that the service became reactive. Additional funding in 2022/23 enabled some ditch clearance and this proposal would add approx. 3,000 linear metres of ditches to be maintained.

2. Potholes, Carriageway & Footway Maintenance

	Costs	Proposal
8	Additional Velocity (Jet) Patcher £650k	<p>This year, there were two Velocity Patchers in the county for approximately 6 months, which cost £1.3M The patchers delivered approximately 9000 repairs, which equates to 20,000sqm. Whilst the Jet Patchers are deployed to focus on safety related defects, they also repair non-safety defects that are likely to become an issue at a point in the future, which is a longer-term benefit to the road network.</p> <p>Procure one additional patcher, and with the revenue budget for 2023/24, will enable three Velocity Patchers in the county. This will allow a focus on the three county highways domains, Western, Central and Eastern.</p> <p>This proactive approach will help manage the spikes in safety defect volumes experienced during the busiest parts of the season, such as Jan 2023 which saw the highest number of pothole jobs raised on record for any January.</p>

	Costs	Proposal
9	Find and Fix Gangs £375k	<p>The additional revenue budget will fund a one-off proactive 'find and fix' approach to deal with potholes.</p> <p>This would allow the provision of 2 x 2 person crews and they would operate for the worst three months of the winter pothole season which is predominately between January and April. This is weather dependant and deployment dates may vary.</p> <p>The 'Find and Fix Gangs' will proactively undertake repairs to existing areas where potholes are present but also to areas of road and pavements where we are likely to see further deterioration.</p> <p>This approach will use existing condition, live asset data and customer intelligence to inform locations to be treated. This preventative approach will help manage significant spikes in volumes of safety defects on the network and reduce the number of customer enquiries.</p>
10	Additional patching gang £375k	<p>This work stream will relate to patching areas of carriageway and footway that are too large to deliver through the reactive safety service. The funding would enable us to tackle sites that we have not been able to prioritise due to base line budget levels. The work will help reduce deterioration of the highway.</p> <p>The work will be identified by Area Highway Teams, focusing on structural patching. It is anticipated that this will result in in approx. 4000 sqm of patching delivered.</p>

3. Signs and Road Markings

	Costs	Proposal
11	<p>Road Markings</p> <p>£225k</p>	<p>The baseline revenue budget for road marking maintenance is £350k.</p> <p>£350k covers approx. 175 linear.km so 4% of the overall network.</p> <p>The extra £225k additional budget would not only allow an increase in the amount of road marking maintenance that can be delivered but it would allow the delivery of increased road stud (cat's eyes) maintenance where this is required on selected routes.</p> <p>Historically Area Highway Teams have identified more sites for maintenance than the base budget can deliver. The additional funding will allow us to prioritise these sites.</p>
12	<p>Sign Maintenance</p> <p>£225k</p>	<p>The current base line budget for sign maintenance allows for 1 sign gang, along with the associated sign material and traffic management costs. This resource covers the entire county and in recent years the focus has been on maintenance and replacement of safety related signs and furniture only, with approximately 1500 individual jobs per annum, 2% of the overall total.</p> <p>Propose to fund an additional sign gang for approximately 6 months of the year, which will include gang costs, traffic management and materials. Based on current rate of completion, this would result in approximately an additional 750 signs (1% of overall total) being replaced and maintained on the highway network.</p> <p>Historically Area Highway Teams have identified more sites for maintenance than the base budget can deliver. The additional funding will allow us to prioritise these sites. This will include maintenance on larger Advance Direction Signs along key routes that cannot be maintained by a traditional 2 person sign gang.</p>

	Costs	Proposal
13	Sign/Bollards Cleaning £415k	For 2022/23, there was a £100k budget for sign cleaning and vegetation clearance, the first time for a number of years there was a budget for proactive works of this nature. Propose to provide two gangs to operate on the network and aim to clean and cut back obscuring vegetation on approximately 4000-5000 assets (i.e.,5%- 6% of all assets). Will focus on key routes across the county, based on a priority of higher speed roads and those routes where road signs are not legible or are obscured by vegetation.

4. Vegetation Maintenance

	Costs	Proposal
14	Additional Tree work £440,000	With limited budgets, the focus over the past few years has been 'dead, diseased and dying'. This means there is a back log of over 1200 medium priority tree maintenance jobs. These are typically for pollarding and other essential work to maintain the health of the tree stock and control their growth, particularly for urban street trees. A programme of preventative maintenance will reduce the need for future, more costly reactive maintenance, and is likely to maintain the trees in a healthy condition for longer. The highest number of customer complaints are about the lack of this type of tree maintenance.
15	Footway siding £150,000	The width of many footways is becoming restricted by verge encroachment. This is a particular issue in rural locations where the restricted width can make accessing essential services or public transport links difficult for pedestrians. This additional budget would allow us to side up to 15 to 20 km of footways.
16	Mapping Improvements – rural grass £100,000	To undertake more accurate mapping of the areas we cut grass. This will help inform future cutting regimes; in particular, where we could reduce cutting to allow for increased biodiversity and also projects such as Live Labs 2 where we need to understand total yield of grass from cutting regimes (the 'Greenprint' – Live Labs 2 project is considering carbon reduction opportunities from reutilising arisings from grass cutting)

Summary		
Ref from report	Proposed Activities	Additional funding
1	Increased frequency on annual cleanse	£410,000
2	Extra CCTV provision for investigations	£55,000
3	Small Scale Drainage. preventative work & ad hoc reactive 3 gangs	£640,000
4	Temporary Staffing requirement to support additional work	£120,000
5	Mapping and data work	£120,000
6	SAB scope impact and requirements for WSCC	£50,000
7	Ditches	£150,000
8	Additional Velocity (Jet) Patcher	£650,000
9	Find and Fix Gangs	£375,000
10	Additional patching gang	£375,000
11	Road Markings	£225,000
12	Sign Maintenance	£225,000
13	Sign Cleaning	£415,000
14	Additional Tree work	£440,000
15	Footway siding	£150,000
16	Mapping Improvements	£100,000
	Total additional funding	£4,500,000