

**Wards Affected:**

All Wards

**ITEM 12****CABINET****5 MARCH 2019****HIGHWAYS INFRASTRUCTURE MAINTENANCE AND IMPROVEMENT PROGRAMME 2019/20 - 2021/22**

Responsible Cabinet Member: Councillor Gowans - Cabinet member for Public Realm

Report Sponsor: Stuart Proffitt - Director Environment and Property

Author and contact: Debbie Taylor-Bond - Head of Highways Tel: 01908 252994

**Executive Summary:**

The Council Plan 2016-20 recognises the importance of the road network in Milton Keynes to support the quality of life for citizens and the efficiency and productivity of our businesses.

In line with the Highways Asset Management Plan approved by the Council in October 2018, a three year highways infrastructure maintenance and improvement works programme for 2019/20 - 2021/22 has been developed.

The schemes included in the programme have been assessed on a needs based priority and in accordance with national guidance as identified in the "Well managed Infrastructure" Code of Practice 2016.

A draft programme was issued on 20 December 2018 to Councillors, to give an opportunity for views and feedback. To date three separate requests for additional information and some amendments have been received which will be considered as part of the final programme development once the budgets have been approved.

The Highways Service held a Members briefing session on 21 January 2019. This provided another opportunity for Councillors to have a more detailed discussion of the programme with officers.

Developing a three-year programme provides a basis for forward financial planning and ensures the Council operates best practice to attract maximum future funding from Central Government. It can also help to provide transparency that the Council is making the best use of resources and maximising opportunities to co-ordinate works with others to help minimise disruption on the highway network.

**1. Recommendation(s)**

- 1.1 That the Highway Infrastructure Maintenance and Improvement programme for the three year period 2019/2020 to 2021/22 be approved and communicated to the public via all communication channels.
- 1.2 That authority be delegated to the Head of Highways in consultation with the Cabinet Member for Highways to adjust the highways infrastructure maintenance and improvement programme to take account of budgetary

pressures and any changes in priority arising from emergencies, technical considerations; and operational matters.

- 1.3 That it be agreed that where changes to the approved programme are made this would be communicated to the Local Members and Parish Councils in the areas affected.
- 1.4 That authority be delegated to the Head of Highways in consultation with the Cabinet Member for Highways to update the programme on an annual basis and publish the programme on the Council's website to ensure that a three year future programme of Highway works is available at all times.
- 1.5 That it be agreed that the annual programme of schemes for Accessibility works, 20mph Schemes and Traffic Engineering Schemes would be subject to a further Delegated Decision.

**2. Issues**

- 2.1 The three year highways infrastructure maintenance and improvement programme is presented for approval to allow the implementation of schemes from 1 April 2019. The effective long term planning of schemes can help minimise disruption on the network and prevent expensive short-term repairs. It also allows for risks to be managed by ensuring that the Council has a prioritised programme of works to ensure the highway environment is safe and accessible for local residents, businesses and users of the Highway.

**Highways Infrastructure Maintenance and Improvement Works Programme**

- 2.2 The condition of the asset (highway road network) is varied across Milton Keynes. In order to maximise the approved budget and minimise 'whole life costs' a life cycle plan approach is used to ensure that the road network is both kept in a safe steady state and improved over time.
- 2.3 Improvements on the highway such as road safety and traffic schemes are determined based on the most recent collision data and through understanding and reacting to local circumstances and information received from residents and road users.

The three year programme includes the following works:

Road resurfacing	Surface Treatment	Drainage
Footways/Redways	Street Lighting	Signing & Lining
Vehicle Safety Barriers (VSB)	Structures	Road Safety/ Traffic Management and Accessibility Schemes

- 2.4 In determining the future works programme and timescales for when maintenance interventions and/or improvements are undertaken consideration is given to a number of factors including:

- (a) the road hierarchy including traffic volumes, usage, safety, defect severity and type;
- (b) independent technical surveys and technical officer assessments, complaints and/or requests from customers/stakeholders;
- (c) the optimum timing for maintenance treatments to reduce reactive maintenance costs;
- (d) Legal/Safety risks such as changes in legislation or technical requirements, third party claims and/or impacts on damage to property;
- (e) impact on the regional or local economy including businesses, schools, hospitals, rail/bus stations, shops, community centres and lorry or bus route access, urban and rural environments; and
- (f) funding opportunities including the successful announcement of the Department for Transport (DfT) bidding competition, such as Incentive Funds bids, National Productivity Investment Fund (NPIF).

2.5 The proposed three year programme has been subject to consultation with Members. The draft programme was issued on 20 December 2018 to Councillors to give an opportunity for views and feedback. The Highways Service also held a Members briefing session on 21 January 2019 to explain how schemes are prioritised. To date, the service received three separate requests for additional information and some amendments which will be considered as part of the final programme development once the budgets have been approved.

2.6 The progression of schemes on the programme will be dependent on a variety of operational and financial factors including, but not limited to; budget availability and unforeseen budget changes; conflicts of work programmes that may result in a delay; technical considerations; the need to bring forward more urgent works and the impact of weather events. Throughout the year it may be necessary to adjust the programme of works to deal with these circumstances.

2.7 Any amendments to the programme affecting individual schemes will be communicated to local members and parish councils and/or relevant community groups and the programme that is publically available will be revised. Where changes are made an explanation of reasons will be provided.

### 3. **Options**

3.1 Do nothing (not considered acceptable). The programme is based on meeting the highest priority needs within the funding available against the condition and assessment criteria.

3.2 Maintain a one year programme.- this would not meet the new requirements for incentive funding and result in reduced funding provided by Government.

## 4. **Implications**

### 4.1 Policy

Longer term planning aligns with the Council's Highway Asset Management Policy. It follows good practice as identified in the national guidance "Well Managed Infrastructure" Code of Practice 2016.

### 4.2 Resources and Risk

Delivery of the whole programme is dependent on receiving appropriate funding.

Funding to support the Capital programme comes from a variety of sources such as the Department of Transport (DfT) Local Maintenance and Integrated Transport Block grants. In addition, throughout the year there may also be additional grant funding received such as the Pothole Action Fund, Dft Incentive Fund, Section 106 contributions or through additional capital prudential borrowing to support works of importance to the Council.

On average, over the next two/three years the total available funding from the Department of Transport is likely to be circa £5,600,000. This excludes any Pothole Action funding or Incentive funding. In terms of Incentive funding in 2019/20 we hope to receive a further £858,000 subject to approval and validation of our level 3 banding. On receipt of any additional funding it is proposed for the associated programme of works to be approved through the delegated decision process outlined in this report.

Based on the indicative funding available over the next three the budgets will be assigned as follows:

	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
Traffic Management and Road Safety	305,000	230,000	230,000
Great Linford Highway Safety Improvements	26,000	0	0
20mph Zones	120,000	0	0
Accessibility Fund	25,000	0	0
Bridge Programme	2,190,000	2,040,000	2,010,000
H8 Railway Bridge protection	0	185,000	0
Street Lighting Column Replacement & LED conversions	1,350,000	1,500,000	1,500,000
Redway Lighting Improvements	1,000,000	0	0
Underpass lighting upgrades	100,000	0	0
Carriageway surfacing	2,380,000	2,880,000	3,030,000
Upgrading of Highway Carrier drains	100,000	100,000	100,000
Vehicle Safety Barriers	250,000	250,000	250,000
White Lining Programme	100,000	0	0
Directional Signs	300,000	0	0
Drainage	100,000	50,000	50,000
Footway and Redway Improvements	530,000	600,000	400,000
Eastern Expansion Area City Street	230,000	0	0
Investment in LED Lighting	1,926,900	1,926,900	0

The extent of the programme able to be delivered in any one year will be dependent on the funding provided and therefore changes to the final programme will largely be determined at the beginning of the financial year following Council approval of budgets. Any schemes not delivered in year will roll forward and where possible be prioritised to be delivered in the next year.

Preventative maintenance to the highway assets will increase their residual life and asset value, and future spending will be targeted to maintain the carriageway and bridges condition indicators at their current level.

Existing staff resources will be used for the detailed investigation, design and monitoring of these schemes. Maintenance activity will be carried out through the Highway Services Contract or discrete contracts as appropriate.

Y	Capital	Y	Revenue	N	Accommodation
N	IT	Y	Medium Term Plan	Y	Asset Management

#### 4.3 Carbon and Energy Management

Innovative materials used as part of the street lighting capital programme (low energy technology) will reduce carbon output and energy costs, thus contributing to the authorities targets in both the short and long term

#### 4.4 Legal

The maintenance of highways is a statutory duty for the Council under the Highways Act 1980. Section 41 of the Highways Act 1980 imposes a duty on the Council, as Highway Authority, to maintain highways at the public expense.

The duty to maintain the highway is achieved in part through structural maintenance of carriageways, footways, bridges, highway structures and lighting.

#### 4.5 Other Implications

Y	Equalities/Diversity	Y	Sustainability	N	Human Rights
N	E-Government	Y	Stakeholders	N	Crime and Disorder

Background Papers: Milton Keynes Highway Asset Management Plan  
[Cabinet 2 October 2018 - Highways Asset Management Plan](#)

**Annex:** Highways Infrastructure Maintenance and Improvement Programme.