



Name of meeting: Scrutiny

Date: 10th January 2024

Title of report: 2 years Highways Capital Plan – Progress

Purpose of report:

To advise on the progress of the Cabinet approved 2 year Highways Capital Plan 2023/24 and 2024/25 and update on available funding allocations, governance arrangements and performance monitoring measures.

<p>Key Decision - Is it likely to result in spending or saving £500k or more, or to have a significant effect on two or more electoral wards? Decisions having a particularly significant effect on a single ward may also be treated as if they were key decisions.</p>	<p>Not Applicable If yes give the reason why</p>
<p>Key Decision - Is it in the <u>Council's Forward Plan (key decisions and private reports)</u>?</p>	<p>Key Decision –No No</p>
<p>The Decision - Is it eligible for call in by Scrutiny?</p>	<p>Not Applicable Update on Cabinet approved 2 year Highways Capital Plan 2023/24 and 2024/25 – Approved 14th March 2023</p>
<p>Date signed off by <u>Strategic Director</u> & name</p> <p>Is it also signed off by the Service Director for Finance?</p> <p>Is it also signed off by the Service Director for Legal Governance and Commissioning?</p>	<p>Graham West Service Director - Highways and Streetscene – 21/12/2023</p> <p>n/a</p> <p>n/a</p> <p>Update on Cabinet approved 2 year Highways Capital Plan 2023/24 and 2024/25 – Approved 14th March 2023</p>
<p>Cabinet member portfolio</p>	<p>Cllr Moses Crook - Housing & Highways – 21/12/2023</p>

Electoral wards affected: All

Ward councillors consulted: None

Public or private: Public

Has GDPR been considered? The report contains no personal data and is GDPR compliant

1. Summary

The current Highways Capital Plan for 2023/24 & 24/25 is a detailed programme of works to be implemented in 2023/24 with provisional schemes identified for 2024/25.

The Capital plan includes programmes of works and individual schemes for Highways Maintenance, Structures, Street Lighting, Public Rights of Way (PRoW), Flood Management and Drainage, Highways Safety and Network Management (UTC)

The 2 year Capital Plan 2023/24 & 24/25 was [approved by Cabinet on 14th March 2023](#).

2. Capital Programme Update

2.1 Background

This report is to provide an update on the progress of the Highways Capital Plan for 2023/24, available funding allocations, governance arrangements and performance monitoring measures.

Appendix A is the approved 2023-24 and 24-25 list of schemes.

The Highways Capital Plan list of schemes for 2024/25 is indicative and was based on information on proposed budget allocation at the time of producing the [approved Cabinet report](#).

Confirmation of funding allocations for the 2024/25 programme is expected in Jan/Feb 2024 and an updated programme will be produced and circulated following this.

The programme of works for 2024/25 will be subject to the same governance arrangements and performance monitoring measures as the current 2023/24 capital programme.

2.2 Updated funding allocations 2023/24

The table shown in appendix B confirms the funding changes to each of the individual budget areas as an update to the original amounts [approved on 14th March 2023](#). A high-level breakdown is shown in Table A;

	City Regional Sustainable Transport Settlement (CRSTS)	Council Borrowing	Other Grants and Contributions	
Asset Management	£16,458,930	£6,630,441	£1,182,000	£24,271,371
Safer Roads	£1,147,761	£193,381		£1,671,142
Network Management	£1,068,697	£100,000		£1,168,697

Developer Contributions			£703,644	£703,644
			Total	£27,814,854

*Note: Confirmation of funding allocations for 2024/2025 is expected in Jan/Feb 2024

Current spend on budget is at 62% to end November 2023 (period 8).

2.3 Main Workstreams

The budget areas identified in Table A comprise of, in summary;
Asset Management (comprising of)

- Highways maintenance (principal roads, roads connecting communities and local community roads)
- Locality based unclassified Roads (L BUR)
- Street lighting (concrete column replacement and LED replacement)
- Structures
- Public Rights of Way (PRoW)
- Flood Management and Highway Drainage

Safer Roads

Network Management (UTC)

Developer Contributions

2.4 Budget Areas, Asset Condition & Scheme identification

The following section provides an overview of the budget areas as identified in Appendix B, the condition of assets associated with these budget areas, and the information we use to develop forward works programmes associated with these budget areas.

Highway Maintenance - Budget Areas: Principal Roads, Roads Connecting Communities and Local Community Roads

As with all assets, there is a need to continue to invest in countering natural and user derived deterioration, to allow these assets to meet the expectations of their users. An inadequately maintained road network can present a danger to highway users, create congestion and pollution through unplanned road works, cause a detrimental impact on the local economy, and lead to an increase in 'third party' claims against the Council for vehicle damage and personal injury.

The projects identified in the Highways Capital Programme take account of the principles of the national ['Well Managed Highway Infrastructure – A Code of Practice'](#) (WMHI) which advocates a 'whole life / life cycle planning' and 'risk based' approach to highway asset management.

To understand the performance of the road network and to assess whether we are meeting our targets, the Highways Service commissions independent condition assessment of its roads using specialist 'scanner' and visual inspection surveys. These surveys inform forward works planning.

Funding through various sources is available to inspect, assess, maintain, improve, or replace highway assets. This Programme looks to apply an effective approach to asset management that is prioritised through the life cycle planning and risk-based approach set out the latest code of practice, and by using other prioritisation methodologies.

In determining the roads to be improved through the 2023/25 programme, a roads prioritisation methodology has been developed that takes in to account the following factors (shown in order of greatest influence):

1. Road hierarchy and condition (six different hierarchy levels exist that are determined by type of road, volume of traffic, presence of facilities that attract high trips etc – these are expanded in more detail within the [KC Highway Maintenance Plan](#) and [Highway Inspection Manual](#)).
2. Level of reactive repair intervention (number of defect/pothole repairs carried out).
3. Claims history (have compensation claims been submitted).
4. Collaboration with other projects (does the surfacing scheme support another project).
5. Impact on active travel users (support for walking, presence of cycle routes etc.).
6. Stakeholder engagement.

Once the roads are identified as needing intervention, the Council's engineers determine what the most appropriate treatment is using 'lifecycle planning' principles. In some cases, this will result in a complete replacement of the asset, in others, a low cost preventative solution that delays deterioration, might be more appropriate.

Maintenance – Budget Area: LBUR

The locality based unclassified roads programme (LBUR) Phase 2 consists of £12 million of investment over 4 years. The LBUR programme supports the CRSTS and Council borrowing investment in the unclassified road network.

It is recognised that the unclassified road network, which is in need of immediate repair, is not evenly distributed across the borough.

The overall four year programme, £3 million per annum has been developed using the schemes overall district priority ranking and its position in the list when considered against all the other ward Councillor's chosen sites. The funding was allocated starting with the worse ranking scheme and funding allocated upto the value of £3m for 2023/24 before then using the next ranked scheme as the first in year 2024/25.

This programme not only links to the Council priorities, but to CRSTS, supporting active travel and providing door-to-door connectivity.

Maintenance – Budget Area: Structures

Asset condition data/ information for all highway structures assets including highway walls (where surveyed) is proactively collected through systematic inspections and recorded in the Highway Structures database known as AMX (Asset Management Xpert)

Works within this programme cover the inspection, assessment, maintenance and strengthening of all Highway Authority bridges, culverts, footbridges and retaining walls within Kirklees, ranging from major river crossings to small footbridges.

The structures team currently manage 755 highway-related structures and approximately 400km of highway retaining walls. Strengthening schemes and major maintenance works are identified through structural assessment and inspection programmes. These are subsequently prioritised and programmed within the Capital Plan based on nationally adopted Bridge Condition Indicators (BCIs) and in accordance with guidance in WMHI, considering factors such as risk to highway users and highway infrastructure, whole-life cost, network disruption, and social and environmental impact.

Remedial schemes for the reconstruction, strengthening and refurbishment of highway structures is delivered (by the client) via a variety of mechanisms including (In-house contractor, Framework Contractors and other external contractors).

Maintenance – Budget Area: Streetlighting

The street lighting team have commenced with a replacement programme of the Councils 13,773 life expired concrete columns.

Using a combination of CRSTS, Council borrowing (LBUR) and revenue budget there is an annual replacement programme of circa 600 columns.

Replacing the concrete columns gives us the opportunity to bring whole streets up to current national standards (BS 5489-1:2020) for lighting. It will also enable the Authority to maximise maintenance intervals and minimise maintenance activities on the replacement units resulting in further cost savings.

The installation and removal of concrete columns is undertaken by Kirklees Councils internal direct labour organisation (DLO). The electrical connections work is undertaken by the District Network Operator (DNO) which is Northern PowerGrid (NPG) in the region.

Maintenance – Budget Area: Public Rights of Way (PROW)

The PROW network in Kirklees covers approximately 1100 kilometres (700 miles) of footpaths, bridleways and byways and is a mixture of urban and rural routes that provide a valuable, traffic-free link both within and between communities.

Investment in the PROW network is further supported in the CRSTS funding allocation for additional network improvements. Kirklees Council will use its PROW CRSTS funding allocation to support a number of overarching project streams and individual schemes.

Maintenance – Budget Area: Flood Management & Highway Drainage

The flood management teams programme has been developed to support the installation of new and improvements to drainage assets to mitigate flood risk to infrastructure and property. This includes assets such as watercourses, gullies, culverts, ditches, drains and debris screens. It supports the undertaking of flood alleviation studies and investigative work to understand the cause of flooding in developing the programme.

Integrated Transport – Budget Area: Network Management

All traffic signal information is recorded within Imtrac, the UTC asset management system. Traffic signal equipment asset condition is recorded on the annual PI for a site with any unsafe items being flagged for attention

The Network Management (Urban Traffic Control – UTC) team use a methodology that includes the comparative age, condition, carbon usage and the availability of replacement traffic signal equipment to prioritise junction and crossing sites for replacement.

The upgrade programme is managed and designed by the UTC team, with installation undertaken by specialist traffic signals contractors.

Integrated Transport – Budget Area: Safe Roads

When attending a road traffic crash involving injury, a Police Officer will record details of people involved, the road environment and the Officer's opinion of the reasons behind the crash. This is made available to the Kirklees Highway Safety team, who annually analyse trends and common patterns to identify sites or routes for further investigation and action. Funding is prioritised at sites with a recorded history of road traffic injuries and is used to alter the road environment and influence driver behaviour.

A list of potential locations and suitable schemes will be made and a First Year Rate of Return* (FYRR) for each scheme determined. Funding will then be allocated towards schemes starting with the highest FYRR until the amount available runs out, any remaining scheme that has been identified will then be added to a list for funding for future years, however these will need to be considered against any newly identified accident sites as we carry out our annual investigation works.

The Safer Roads package aims to improve road safety through the reduction of KSIs and road risk that impact on productivity, social, public and business

costs, and the public’s willingness to travel by sustainable modes as opposed to a ‘car first’ mentality.

The programme includes improvement measures at known casualty sites to reduce killed and serious injuries (KSI) but will also deliver proactive measures around Local Traffic Management that will be community focused accessibility improvements, that promote safer walking, cycling and links to public transport.

Concept, design and consultation is undertaken internally by Design Engineers with Road Safety Experience.

Delivery of the programme is mainly through Kirklees Councils internal direct labour organisation (DLO) but some are delivered by external contractors depending on type of works and resources available.

*The first year rate of return (FYRR) is a term that is often used to describe the amount of return that is generated during the first year of a scheme being on site, it compares the scheme build cost to the accident reduction benefit we can expect to achieve. There is a small, weighted calculation added for sites where Killed or Seriously Injured (KSI) collisions have occurred.

2.5 Current 2-year Cabinet Approved Programme - Progress to Date

Highways 2-year Capital Programme (Headlines)

The following table (Table B) provides a high level overview of 2023/24 Capital scheme progress. This is supported by Table C, which offers a summary of the indicative 2024/25 programme split between Highway Service disciplines.

Table B – 2023/24 Delivery Progress						
2023/2024 schemes and programmes of works	Programmes of Works*	Named Schemes	Designed/ Programmed	Started on site	Completed to Date	Deferred
Asset Management	22	169	29	81	74	7
Highways Safety	1	30	7	9	13	2
Network Management	4	20	14	6	3	1

Table C – 2024/25 Indicative Programme		
2024/2025 indicative programme based on available budget information (Starting April 2024)	Identified programmes of works*	Identified schemes
Asset Management	22	42
Highways Safety	4	24
Network Management	4	22

*Programmes of works include: Surface dressing & pre-patching, sustainability commission, concrete street lighting column replacement, cyclical inspections of structures, urban path improvements (PRoW), road safety education, training & publicity etc

2.6 Governance

In recognition of the size and complexity involved in the delivery and monitoring of a complex and interdependent Highways Capital Programme, robust Governance arrangements are in place. These arrangements take account of both internal management arrangements and WYCA reporting under the CRSTS. These include, but are not limited to;

- West Yorkshire Combined Authority (WYCA) Governance for financial claims and monitoring and evaluation of schemes funded via CRSTS
- Monthly Highways Capital Programme Board meetings. These regular meetings are attended by the Head of Highways, Operations Managers, Performance and Compliance Manager, Highways Capital Programme Manager, Group Engineers and Senior Finance Officer. Meetings are supported by a Terms of Reference which includes: progress reviewing the delivery of the annual CRSTS funded capital programme & council funded Capital Highway infrastructure programme of works, monitoring of budgets, reporting risks, agreeing financial and reporting submissions to WYCA.
- Capital Spend Monitoring spreadsheets. Each Budget Owner is required to complete a detailed spreadsheet which includes scheme progress, any emerging risks/challenges to delivery and budget information. This is updated monthly and is used to populate a headlines report which is shared at the monthly Highways Capital Programme Board and with the Service Director for Highways and Streetscene.
- Highways Capital Procedural Guide – An internal process document to provide resilience of approach for a hybrid workforce. This document also acts as a training guide for new starters.
- Highway Capital Process Checklist - A process checklist used to standardise an approach to the delivery of all capital schemes
- Kirklees Capital Governance Framework (see Appendix C)

2.7 Performance Data

The highway service subscribes to a robust performance management framework to ensure Capital delivery is focussed on asset need, but reflects the needs of asset users and stakeholders. As well as asset condition surveys via specialist 3rd party providers, and programmes of internal inspection surveys, the Highway Service use a range of other data to monitor and inform Capital works.

Governance associated with performance monitoring is outlined in the Kirklees Capital Governance Framework (see Appendix C).

3. Implications for the Council

3.1 Working with People

Schemes are developed in conjunction with communication, consultation and feedback from the community and their representatives.

3.2 Working with Partners

Maintenance and improvements to the transport network are vital for the development of local businesses and help to develop Kirklees as a quality place where people want to live, work and visit.

3.3 Place Based Working

Programmes are shaped to follow good asset management practice. Sites are promoted where community access need is greatest e.g schools, shops, community facilities. Officers will engage with Ward Councillors and communities to understand their priorities as we develop the programme for Locality based Unclassified Roads improvements

3.4 Climate Change and Air Quality

The CRSTS funding puts a focus on local Councils using the funding for better investment in asset management and maintenance, and through the provision and promotion of safe, inclusive, and accessible active travel and public transport alternatives to the private car, and through more ambitious transformational projects such as Transforming Cities and Mass Transit solutions. This will ultimately bring about improvements to both air quality and climate change expectations. Once the funding and reassurance process has been finalised and released this part of the capital plan will be updated to reflect some of those ambitions and asks for CRSTS.

A well developed, connected, maintained and managed highway network is essential to achieve an inclusive and attractive 'door to door' journey for all transport modes but particularly so for those that can walk, cycle and use public transport. Encouraging those that can walk and cycle, to change to less car dependant modes of transport will reduce congestion, carbon usage, wear and tear on the highway network. That leads to improved air quality and overall public health. A network that is in poor condition, with frequent and unattended potholes, drainage problems, damaged flags and unsafe crossings is not going to encourage the behavioural change needed to switch and then sustain active travel choices.

A wide pool of research proves that well maintained roads can also help to reduce the carbon emissions of road traffic. With transport now accounting for the majority of UK emissions, around a quarter of all emissions, the contribution that a well-maintained road network can make towards to their reduction should be recognised and pursued.

The CRSTS will include promotion of sustainable alternatives to car use to support the Kirklees' vision to be carbon neutral by 2038.

Some elements of the capital plan, by the nature of the works, will have a positive impact on climate change, air quality and the promotion of sustainable travel. Examples include work undertaken from the Network Management, Flood Management, Major Transport scheme programmes. Along with an element of the work undertaken from the Safer Roads budget by reducing queues, congestion, road traffic accidents and the improvement of bus journey times.

3.5 Improving outcomes for children

Investing in our roads and footways infrastructure in and around our district with additional initiatives and improvements through the Safer Roads budget, aims to make our network safer, and improve opportunities for children to enjoy their environment and take opportunities for active travel that a safer network provides, to access their schools and local facilities.

3.6 Financial Implications for the people living or working in Kirklees

There are no expected financial implications for people living or working in Kirklees arising from the content of the report.

3.7 Other (eg Integrated Impact Assessment (IIA)/Legal/Financial or Human Resources) Consultees and their opinions

An IIA was undertaken and formed part of the Cabinet approved Detailed Capital Plan. There were no negative equality implications with the proposals for any users identified. A well designed and maintained, good quality, inclusive and accessible environment provides a highway network and public spaces that benefit all users. The construction phase for any project may present some inconvenience and disruption for short periods of time however communications and advance notification of works will help to minimise the impact on all road users during these periods

4. Consultation

Non-applicable

5. Engagement

Non-applicable

6. Next steps and timelines

The Highways Service will continue to manage the delivery of 2023/2024 schemes within the Capital Plan by regular monitoring of programme and budgets.

The Highway Service will develop a rolling 2 year Capital Plan using whole life planning and condition data to manage asset deterioration using a risk based approach. It is imperative that accurate asset data is recorded in order to understand what we own and it's condition.

A 2 year Highway Capital Plan 2024/25 and 2025/26 will be produced to be taken to Cabinet in June 2024.

The delivery of a 2 year rolling programme is priority and resources are focused on delivery of asset condition driven works.

7. Officer recommendations and reasons

Non-applicable

8. Cabinet Portfolio Holder's recommendations

Non-applicable

9. Contact officer

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10. Background Papers and History of Decisions

Appendix A - Scheme List - Highways 2 year detailed capital plan 2023/24 & 2024/25

Appendix B – Highways Resourcing Statement Outturn for 2023/24

Appendix C – Kirklees Capital Governance Framework

11. Service Director responsible

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