

BRIEFING REPORT OF EXECUTIVE DIRECTOR PLACE

TO PROPERTY/REGENERATION BRIEFING

ON 22 May 2023

TITLE: HIGHWAY INVESTMENT PROGRAMME 2023/24

RECOMMENDATIONS:

That the Deputy City Mayor approves the proposed programmes of work for the Highways Investment Programme (HIP) for 2023/24, as outlined in the report.

EXECUTIVE SUMMARY:

The financial provision for the Highway Investment Programme funding for 2023/24 has been set at £3,700,000. The budget apportionments outlined in the report, and detailed within the background document, outline the 2023/24 scheme proposals as part of the ongoing Highway Investment Programme.

BACKGROUND DOCUMENTS:

Appendix A -Highway Investment Programme- List of Provisional Footway Schemes 2023/24 and beyond

Appendix B- Highway Investment Programme-List of Provisional Carriageway Schemes 2023/24 and beyond

KEY DECISION: Yes-this report will be presented to the City Mayor for briefing and approval

DETAILS:

1. The Highway Investment Programme

- 1.1 The Capital allocation for the Highway Investment Programme during 2023/24 has been specified as £3,700,000.
- 1.2 Salford City Council implemented a Network Recovery Plan (delivered through the Highway Investment Programme) in 2009/10. This was implemented to arrest the deterioration of the highway network initially and to enable the Council to tackle the critical sections of highway thereafter.
- 1.3 Since the start of the current Highway Investment Programme in 2010, the following condition indices for both footway and carriageway have been achieved. Targets are the aspirational figures that are reviewed each year based on previous year's results and are not projections. These will vary based on levels of investment and these are therefore currently affected by the investment levels provided which has been less than the investment requested. Tables 1 and 2 below provide the overall condition indices for the carriageways (Table 1) and footways (Table 2). The indices provided are based on the current investment levels provided.

Table 1 – Carriageway Condition Index Summary

| Condition Category | % of classification within each category | | | | | | | | | | | | |
|--------------------|--|----------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
| | 2010-11 | 2011-12 ¹ | 2012-13 ² | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23* |
| red | 9.3 | 8.4 | 3.1 | 6.4 | 7.8 | 4.4 | 4.8 | 4.8 | 6.6 | 8.2 | 9.1 | 12.3 | 13 |
| amber | 10.5 | 10.2 | 4.7 | 4.8 | 5 | 11.2 | 11.8 | 11.7 | 10.1 | 10.6 | 10.8 | 12.8 | 13.1 |
| yellow | 37.6 | 35.7 | 9.5 | 12.9 | 14 | 25.2 | 27.8 | 29.2 | 25.8 | 27 | 27.1 | 21.7 | 22 |
| green | 42.6 | 45.7 | 82.7 | 75.9 | 73.2 | 59.2 | 55.6 | 54.3 | 51.5 | 54.2 | 53 | 53.2 | 51.9 |

(The Highway Improvement Programme commenced in 2009/10)

***Targets are aspirational figures that are reviewed each year based on previous year's results and are not projections. These will vary based on levels of investment and these are therefore currently affected by the investment levels provided which is less than the investment requested**

Table 2 – Footway Condition Index Summary

| Condition Category | % of classification within each category | | | | | | | | | | | | |
|--------------------|--|----------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
| | 2010-11 | 2011-12 ¹ | 2012-13 ² | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23* |
| red | | | | | | | | | | | | | |
| amber | | | | | | | | | | | | | |
| yellow | | | | | | | | | | | | | |
| green | | | | | | | | | | | | | |

| Condition category | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23* |
|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
| red | | | | 2 | 1.4 | 2 | 2 | 3.4 | 4 | 4 | 5 | 2.2 | 2.3 |
| amber | | | | 19.6 | 14.2 | 16 | 17 | 17.9 | 18 | 17 | 16 | 6.1 | 6.2 |
| yellow | | | | 57 | 50.4 | 61 | 60 | 43 | 43 | 41 | 32 | 15.8 | 16.6 |
| green | | | | 21.4 | 34 | 21 | 21 | 35.7 | 35 | 38 | 47 | 75.9 | 74.9 |

(The Highway Improvement Programme commenced in 2009/10)

***Targets are aspirational figures that are reviewed each year based on previous year's results and are not projections. These will vary based on levels of investment and these are therefore currently affected by the investment levels provided. £1.2m provides investment so that the overall footway condition remains at a steady state.**

- 1.4 Due to the reduced funding provision since 2016/17, the request put forward for funding for 2023/24 was £3.7 million. The allocation for 2023/24 has been set at £3.7 million. This shall result in a lower steady state than projected but will begin to arrest the deterioration of the network, particularly the carriageways, due to this increased level of funding provision, provided it is maintained going forward.
- 1.5 The rise in the percentage of critical carriageways is due to some of the early Micro Asphalt treatments that were applied at the start of the Highway Investment Programme which are now beginning to reach, or have reached the end of their projected lifecycle.
- 1.6 The reduction in funding since 2016/17 is indicated in Table 3 below. This has had an impact on the condition indices. The aspirational targets have therefore been adjusted to reflect this lower investment going forward. The figures provided in Table 3 below indicate the amount of funding requested in the Gateway bid for each year since 2016/17, the actual allocation provided and the difference.

| Gateway Bids | Requested | Provided | Difference |
|--------------|------------|------------|------------|
| 2016/17 | £4,800,000 | £3,400,000 | £1,400,000 |
| 2017/18 | £5,300,000 | £3,820,000 | £1,480,000 |
| 2018/19 | £3,800,000 | £1,500,000 | £2,300,000 |
| 2019/20 | £3,800,000 | £2,000,000 | £1,800,000 |
| 2020/21 | £3,800,000 | £1,800,000 | £2,000,000 |
| 2021/22 | £3,700,000 | £1,800,000 | £1,900,000 |
| 2022/23 | £3,700,000 | £1,800,000 | £1,900,000 |
| 2023/23 | £3,700,000 | £3,700,000 | - |
| | | | |

Table 3 Gateway Bids and allocations

- 1.7 As the Network Recovery programme has progressed the type of work proposed has moved toward dealing with critical condition carriageways (red)

and in the main selected areas of footways for both refurbishment and surface treatment. However, going forward from 2023/24, carriageway surface treatments and selected carriageway resurfacing/reconstruction will need to be prioritised to arrest deterioration of the network. This will restore some of the carriageways that are nearing critical state and prevent them from requiring more costly reconstruction.

- 1.8 In summary the proposed apportionment of available funding for 2023/24 is outlined below in Table 4 below.

| Work Element | Allocation split 2023/24 |
|---|--------------------------|
| Footway Refurbishment -Surface Inlay/repairs/treatments/kerbing | £1,200,000 |
| Carriageway Refurbishment – Reconstruction/Surface Inlay/ Surface Treatment | £2,500,000 |
| Total Capital Provision | £3,700,000 |

Table 4- Apportionment of funding Highway Investment Programme 2023/24.

- 1.9 A breakdown of the cost of these proposed works is as shown in Table 5 below:

| Work Element | (£) | Total (£) |
|--|----------|-------------------|
| Footway Refurbishment-Surface Inlay/repairs/treatments/kerbing: | | |
| Direct Works Cost | | £1,038,871 |
| Depot Overheads (15.51%)* | £161,129 | £96,897 |
| | | |
| | | |
| Total Construction Costs | | £1,200,000 |
| | | |
| Carriageway Reconstruction/Inlay/Treatments | | |
| Direct Works Costs | | £2,164,315 |
| Depot Overheads (15.51%)* | £335,685 | £335,685 |
| | | |
| | | |
| Total Construction Costs | | £2,500,000 |
| | | |
| Total Budget for programme | | £3,700,000 |

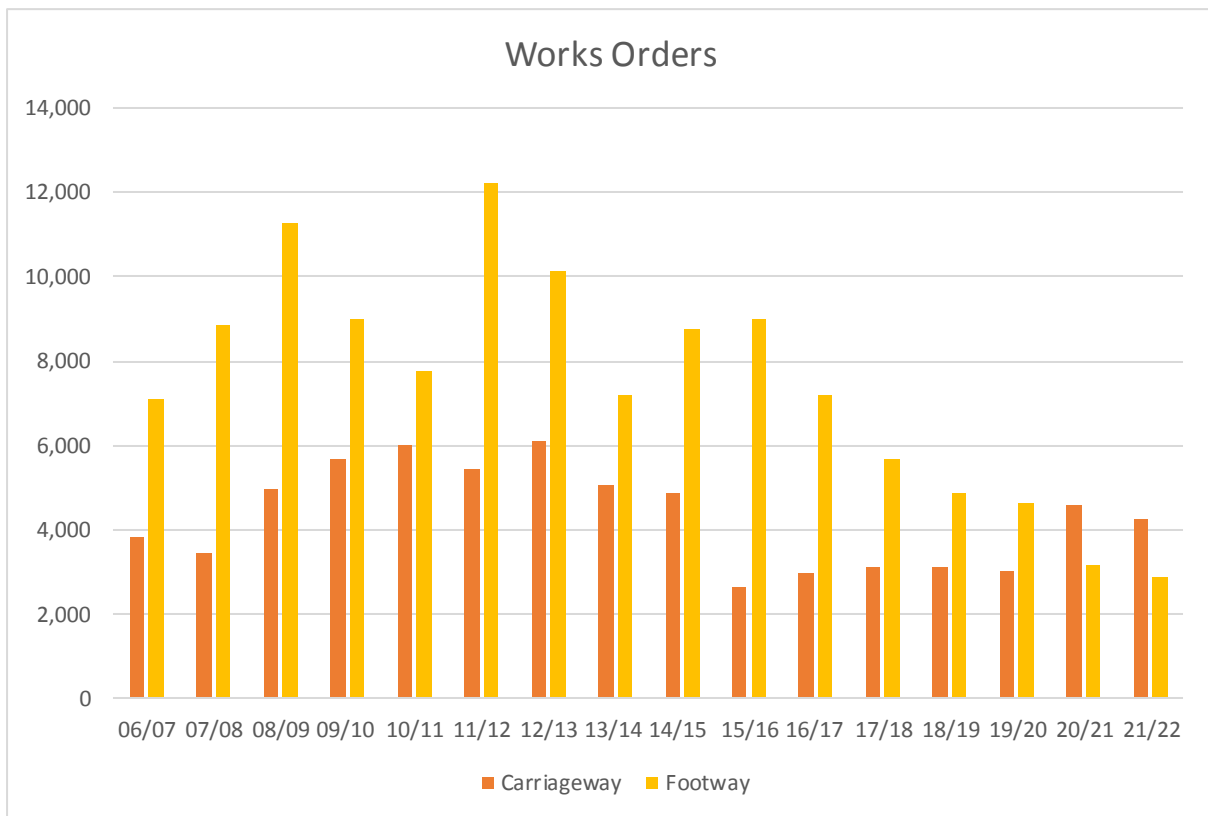
Table 5-Breakdown of costs *Depot overhead to be confirmed for 23/24

- 1.10 Appendix A and B provides details of the provisional list of schemes for the Highway Investment Programme for 2023/24. The list has been produced from existing proposals that were already included in the Highway Investment Programme, new schemes added through analysis of condition survey data ,particularly the “ambers” and “reds”, recommendations from Highway Inspectors, evaluation of highway third party claims data and requests received from elected members and community representatives. They will be assessed for the relevant treatment suitability and shall be categorised in the treatment type based on engineering assessments. It is a comprehensive list that exceeds the budget allocation. Schemes will inevitably roll over into 2024/25 and subsequent years with new schemes being added to the lists.
- 1.11 Further engineering assessment, early contractor involvement along with current survey data and will determine the finalised scheme details. Scheme progress will be presented through monthly briefing notes presented to the Lead Member for Transport, Planning and Sustainable Development. The briefing notes shall commence in July 2023 outlining schemes and progress to date. Briefing notes shall also continue to be circulated to ward councillors, neighbourhood managers and the wider community. Condition Index information as shown in Tables 1 and 2 together with associated summary plans can also be presented as updated survey information becomes available.
- 1.12 Salford has embraced the Highways Maintenance Efficiency Programme. As part of the Greater Manchester Devolution Deal, Salford along with the other ten districts have been allocated Band Three status within the Department for Transport’s self-assessment process. This means that Salford receives 100% of the incentive fund in addition to its “needs based formula” allocation for Capital funding. The Asset management approach and delivery of the Highway Investment Programme has helped to secure this.
- 1.13 Table 6 below indicates the number of works orders placed to undertake reactive works to the footways and carriageways in each year since 2006/07. Along with the graphical representation, there is a downward trend in the number of works orders from 2011/12. The spike in the 2011/12 figures is due to the severe weather in the winter of 2011. There was a move in emphasis to footway work within the Highway Programme from 2015/16 the graph shows a steady decline in works orders placed for reactive maintenance work. Even the severe winter of 2016 appears to have had little impact which demonstrates the success of the asset management principles delivered by the City Council whereby surface treatments have been applied to the highway surfaces at the correct point in time of “in service” life and at the right time of year.

Carriageway & Footway Committed Orders per year

| | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|-------|-------------------|-------------------------|-------------|
| Carriageway | 3,811 | 3,447 | 4,980 | 5,661 | 6,005 | 5,439 | 6,099 | 5,047 | 4,856 | 2,647 | 2,997 | 3,138 | 3133 | 3016 | 4572 | 4253 |
| Footway | 7,122 | 8,880 | 11,265 | 8,986 | 7,765 | 12,231 | 10,145 | 7,198 | 8,768 | 9,020 | 7,194 | 5,698 | 4886 | 4635 | 3158 | 2862 |
| Total | 10,933 | 12,327 | 16,245 | 14,647 | 13,770 | 17,670 | 16,244 | 12,245 | 13,624 | 11,667 | 10,191 | 8,836 | 8019 | 7651 | 7730 | 7115 |
| | | | | | | | | | | | | | | Covid 19 March | Covid 19 Apr/May/Jun | to 13/03/23 |

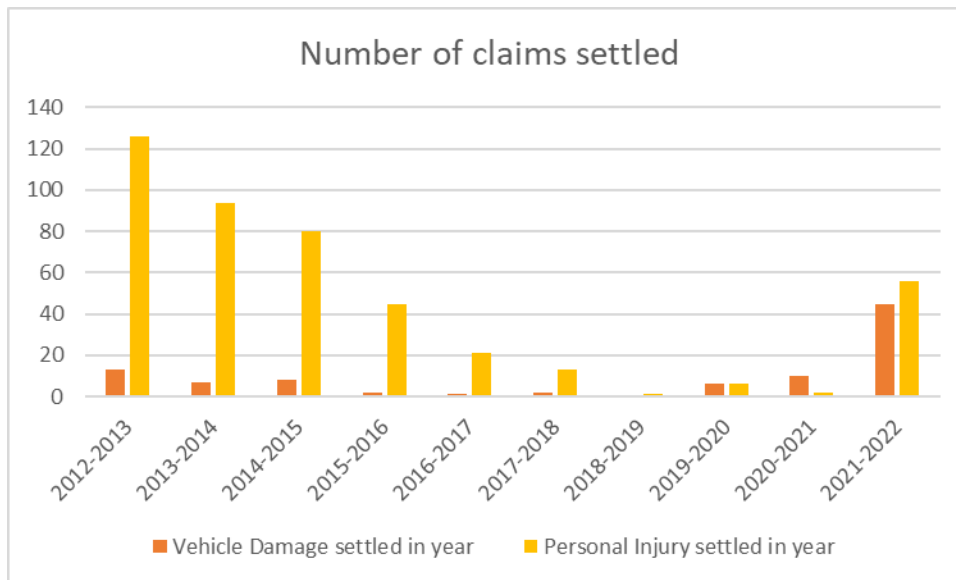
Table 6 Footway and Carriageway reactive works orders 2006/07 to 2020/21 (January 21)



Graphical representation of Table 6 Footways/Carriageway Orders 2006/07 to 2021/22 (to Jan 22)

1.14 As can be seen in the graphs below, through the impact of the Highway Investment Programme, particularly when it was fully funded there has been a reduction in the number of claims settled and a reduction in the number of claims received. This is a direct consequence of the investment made. However, it should be noted that in the last twelve months there has been a significant increase in the number of claims received by the council and whilst the value of payouts has slightly increased not all claims are settled in year.

- 1.15 It should be noted that the number of accident claims have begun to rise in the last three years (2019/20 to 2021/22) which is a result of the deterioration of the network brought about by lower funding levels. In addition, the impact of the claims costs is not fully indicated “in year” as it is likely that some claims will not be settled “in year”. This is because some claims will take some time to settle particularly if the claim goes to court.



Graph indicating number of claims settled in year

- 1.16 Investing in the footways will lead to better equality outcomes as footways will become safer particularly for the elderly, infirm and those with mobility difficulties. Safer footways shall in turn produce a reduction in accident claims and a reduction in the number of reactive works orders issued over time. This is provided that investment levels are maintained at the £1.2m required for footways to remain at an overall steady state condition.
- 1.17 Cycle lanes situated within the existing carriageway are an important part of the City Council’s highway network. With the advent of the Beelines, cycling facilities are already expanding and continue to do so. Cycle use will see a major shift in the way people will move around our city and the greater conurbation. It is appropriate that this is reflected within the way the highway asset will be managed. The likelihood of risk of injury to a cyclist is far greater than the risk of damage to a vehicle from defects in the carriageway. Therefore, it is important to introduce a weighting factor on those carriageways which carry cycling facilities when prioritising schemes going forward.
- 1.18 A risk based approach has already been implemented for highway safety inspections and an investigatory trigger of 25mm has been implemented for segregated cycle lanes. The investigatory trigger of 40mm applies to the

carriageways in general. However, where a defect in a carriageway upon risk assessment is deemed to pose a risk to a cyclist, then the carriageway investigatory level at designated segregated cycle lanes may be used.

- 1.19 As evidenced in Table 1, the carriageway condition is in decline. Therefore, it has been necessary to ensure there is an investment emphasis towards carriageway condition. The investment levels for footways to remain at steady state condition is £1.2m and for carriageways it is £2.5m. As a consequence, the investment level of £3.7m shall be apportioned accordingly.

KEY COUNCIL POLICIES:

Enhancing Life in Salford, Think Efficiency, Improving the Environment

EQUALITY IMPACT ASSESSMENT AND IMPLICATIONS:

Better maintained footways and carriageways make it easier for less able bodied and visually impaired people, to move around the City. The scheme proposals as outlined have been made in an attempt to ensure the continued safe movement of the travelling public. The budget proposals and apportionments are not intended to be discriminatory. The works being undertaken will have a positive impact on all equality groups. With regard to footway refurbishment, the installation of tactile paving and dropped kerbs at junctions will provide safe places to cross the road for those less able bodied or visually impaired and the elderly. By planning and programming work around religious holidays we can enhance good relations with the affected communities in a positive way.

ASSESSMENT OF RISK:

Low – The targeted spend of available funding will ensure that the City Council's statutory obligations are met while at the same time facilitating continuous improvement of the highway infrastructure.

LEGAL IMPLICATIONS Supplied by: Helen Chapman, Principal Solicitor, tel 234 3227

Date: 16th March 2023

Section 41 of the Highways Act 1980 places the Highway Authority under a duty to maintain a highway, and maintenance is therefore a statutory requirement.

The proposals in the report for highway maintenance, once finalised scheme details within each of the specified categories of work have been submitted, will strengthen the Council's position in defending 3rd party highway/tripping claims. Whilst it is legally accepted that it is not possible to maintain the highway completely free of all defects, section 58 of the Highways Act 1980 provides a possible defence to a claim if it can adequately show that there was a sufficiently robust regime in place to inspect and maintain the highway provided it is adequately carried out and the Council had no prior knowledge of the defect before an alleged incident.

Once works have been carried out in accordance with the schemes referred to the Council will be better placed to either repudiate more third party claims entirely or reduce the level of damages payable should settlement be deemed appropriate.

When commissioning contracts for the procurement of goods, services or works the City Council must comply with the requirements of the Public Contracts Regulations 2015 (PCR) and its own Contractual Standing Orders and Financial Regulations. Third party contractors may be instructed to carry out such works directly, or via the Council's framework agreement for Civil and Highways Engineering, and depending on the value of those commissions, will be subject to approvals from Strategic director or Procurement Board.

FINANCIAL IMPLICATIONS

Supplied by: Adam Flaherty, Senior Accountant, Finance Division

Date: 24th March 2023

There is sufficient funding within the approved 2023/24 Highways Capital Investment programme, to fund the £3,700,000 works identified for the Highway Improvement Programme.

All expenditure should be closely monitored to ensure that these schemes are delivered within the allocated resources.

PROCUREMENT IMPLICATIONS Supplied by: Heather Stanton, Category Manager Tel: 6241

Date: 24th March 2023

This is a statutory requirement. The new Technical and Highways Works Framework is now in place for a period of up to 4 years. This will ensure that all works carried out are compliant with SCC Standing Orders and PCR's 2015.

HR IMPLICATIONS Supplied by:

Not applicable to this report

CLIMATE CHANGE IMPLICATIONS Supplied by: Michael Hemingway and Will Horsfall

Well maintained footways and cycleways will encourage and promote walking and cycling which in turn will encourage healthy lifestyles. Shorter journeys are more likely to be on foot or by bike which will reduce carbon emissions from motor vehicle journeys.

Improved carriageways will also contribute to the reduction of congestion and reduce carbon emissions from standing traffic. The use of recycled and sustainable materials along with carbon friendly manufacturing processes in road maintenance products will also contribute to carbon saving measures.

OTHER DIRECTORATES CONSULTED: Service Reform-Audit and Risk Management

CONTACT OFFICER: Steve Mangan **TEL NO:** 603 4034

WARDS TO WHICH REPORT RELATES: ALL