



10 July 2024

<b>Title</b>	Highway Maintenance Programme 2024/2025 Update
<b>Purpose of the report</b>	To note the report for information
<b>Report status</b>	Public report
<b>Report author</b>	Sam Shean
<b>Lead Councillor</b>	Councillor Karen Rowland, Lead Councillor for Environmental Services & Community Safety
<b>Corporate priority</b>	Healthy Environment
<b>Recommendations</b>	<ol style="list-style-type: none"><li>1. That the Committee notes the progress of the 2024/25 Highway Maintenance Capital Investment Programme for Carriageways and Bridges.</li><li>2. That the Committee notes the progress of the 2023/2024 additional DfT Road Resurfacing Fund Allocation for Reading of £7.726M following the reallocation of High-Speed Rail (HS2) funding.</li><li>3. That the Committee notes the progress of the National Highways Capital Grant Award of £250k for Reading Borough Council during 2023/24 and a further £250k Grant award for 2024/25 to maintain the M4 strategic diversion route through Reading between Junction 11/M4 and Junction 12/M4 and to provide scheme approval for officers to implement the proposed works.</li></ol>

## 1. Executive Summary

- 1.1 To update the Committee on the progress of 2024/2025 Highway Maintenance Capital Investment Programme approved at Housing Neighbourhoods & Leisure Committee in February 2024 as set out in Appendix 1.
- 1.2 To update the Committee on the progress of year- 1 & 2 (2023/24 & 2024/25) of the additional DfT Road Resurfacing Fund Allocation for Reading of £7.726M following the reallocation of High-Speed Rail (HS2) budget for the period 2023/24 to 2033/34 as set out in Appendix 1.
- 1.3 To update the Committee on the National Highways Capital Grant award of £250k for Reading Borough Council for 2023/24 to maintain the M4 strategic diversion route between Junction 11/M4 and Junction 12/M4 and to provide scheme approval for officers to implement the works as set out in Appendix 1.
- 1.4 To Update the Committee on the additional National Highways Capital Grant Award of £250k for Reading Borough Council for 2024/25 to maintain the M4 strategic diversion route between Junction 11/M4 and Junction 12/M4 and to provide scheme approval for officers to implement the works to be agreed with National Highways.

## 2. Policy Context

- 2.1 The Council's approved Corporate Plan sets out the Council's priorities for Reading and provides direction for staff in delivering services to meet the needs of the

communities within the Borough whilst working to a budget and Medium-Term Financial Strategy (MTFS).

- 2.2 To secure the most effective use of resources in the delivery of high quality, best value public service.
- 2.3 To make travel more secure, safe and comfortable for all users of the public highway.
- 2.4 To provide a public highway network as safe as reasonably practical having due regard to financial constraints and statutory duties.

### **3. The Proposal**

#### **Background**

- £8M Council Funded 5-Year (2022-2027) Residential Roads & Pavements Investment Programme
  - £4M Council Funded 2-Year (2022-2024) Bridges and Structures Investment Programme
  - £1.838M DfT Annual Local Transport Plan (LTP) Award for 2024/25 for Bridges and Carriageways
  - Additional £7.726M 11-Year (2023/24 to 2033/34) DfT Road Resurfacing Fund for Bridges and Carriageways
  - £250k National highways Grant Award 2023/24 and £250k for 2024/2025 for maintenance of the M4 strategic diversion route through Reading between Junction 11/M4 and Junction 12/M4.
- 3.1 The Council's Medium Term Financial Strategy is informed by and supports delivery of the Council's Corporate Plan priorities including its commitment to address the climate change emergency and seeks to ensure that the Council is "fit for the future", with sound finances that allow the Council's future funding challenges and spending pressures to be met in as sustainable a way as possible.
  - 3.2 The underpinning rationale of the Medium-Term Financial Strategy is to deliver a balanced and affordable budget that ensures the Council's finances are sustainable in both the short (one year) and medium term (three years). The Strategy is also informed by the Council's Vision: "to ensure that Reading realises its potential – and that everyone who lives and works in Reading can share in the benefits of its success", as well as its Corporate Plan priorities:
    - Securing the economic success of Reading;
    - Improving access to decent housing to meet local needs;
    - Protecting and enhancing the life outcomes of vulnerable adults and children;
  - 3.3 The Strategy builds on work over the previous 5-6 years to stabilise the Council's financial position and build reserves back to a more robust level and seeks to facilitate vital investment in core infrastructure to drive efficiency improvements, facilitate service redesign and thereby manage pressures within demand led services. This invest to save approach provides for a robust financial position going forward and enables vital and valued services can continue to be delivered.
  - 3.4 As part of MTFS an ambitious capital investment programme is being delivered with the Council investing £8M (over 5-years from 2022/23 to 2026/27) in Reading's local residential road and pavement network. This welcomed investment is over and above the annual Local Transport Block Funding Grant settlement of £1.838M from the (DfT), the additional DfT Road Resurfacing Fund 11-Year Allocation for Reading of £7.726M and follows on from the successfully delivered £9M Council investment in Residential Roads

& Pavements between 2020/21 to 2022/23, which continues improving the condition of local residential roads and pavements and reverses a deteriorating highway network.

- 3.5 In addition to the Council's investment in Reading's local residential road and pavement network, the Council invested a further £4M in Reading's bridges & structures to address 'very poor' and 'poor' structural assets to improve their condition and reverse these deteriorating Council structural assets.
- 3.6 The DfT announced additional funding of £7.726M of 11-years (2023/24 to 2033/34) to be allocated to Reading. £232k has to be committed within the current Financial Year (2023/24) and £ 232k in 2024/25. The remaining £ 7.262M to be split over the financial years 2024/25 to 2033/34.
- 3.7 National Highways announced a funding grant of £250k for each financial year (2023/24 & 2024/25) for Reading Borough Council to maintain the public highway assets along the M4 strategic diversion route through Reading between Junction11/M4 and Junction 12/M4. This includes Bath Road from the Borough boundary in the west, Berkeley Ave, Rose Kiln Lane North, A33 to and including Junction 11 of the M4.
- 3.8 The Council has and will continue to actively bid for appropriate external funding including Department for Transport (DfT) and Department for Environment Food & Rural Affairs (DEFRA) grants to maximise the use of available funding to improve the condition of all highway assets.
- 3.9 The Council carried out a Residents' Survey with its Citizen Panel during 2023 as part of the Council's on-going conversation with residents. The aim of the survey was to gather information to inform customer service delivery in a number of ways. More specifically, the survey asks about residents' views of their neighbourhoods and of Council services, which has helped the Council to understand what residents really value.
- 3.10 80% of residents are satisfied with their local area as a place to live. Over 60% of respondents said that they were satisfied with the way the Council runs things overall and 52% felt that Reading Borough Council acts on the concerns of local residents. Respondents were asked what factors they thought needed improving. 33% (compared with 35% in 2022) said that the condition of roads & pavements needed improving.
- 3.11 The annual National Highways & Transport MORI Residents Satisfaction Surveys for 2023 has shown that the Council has 129 national indicators being above average and 45 indicators improving. Although highway maintenance indicators show a decrease in satisfaction from last year, which is in line with National Satisfaction results, Reading remains above the national average for road condition and in dealing with road repairs. The Council recognise that there has been a huge amount of activity on the public highway this last year, not only during the extensive road resurfacing programmes but by Utility companies carrying out urgent and planned repairs, as well as the super-fast broadband rollout, which may have affected the results for Reading. Our residential (unclassified roads) have improved from 35% green (good) condition to 80% green (good) condition and the on-going investment by the Council will further improve this indicator. The remaining 20% of residential unclassified roads are in an 'Yellow Condition' which are roads that are showing deterioration and should be considered for surfacing to prolong the life of the road. The Council do not have any 'Red Poor Condition' residential unclassified roads.
- 3.12 The Council continues to listen to the residents of Reading and the £8M Capital Investment in Residential Roads & Pavements over a 5-year period (2022/23 to 2026/27) will continue to accelerate the resurfacing programmes and reverse the deteriorating condition of our highway assets in Reading's local residential roads and pavements. The additional welcomed DfT 11-year Road Resurfacing Fund following the HS2 reallocation will assist the Council's ambition in bringing our roads to a good overall condition and in maintaining this good position in future years.

- 3.13 The Council's additional investment along with the DfT Grants Awards will deliver a total investment of £7.425M Capital Investment in local Residential Roads & Pavements and Bridges & Structures during Financial Year 2024/25, which was approved at Housing Neighbourhoods & Leisure Committee in February 2024. The approved spend programme is set out in the table below:

	<b>2024/25 Spend Proposal (Works Only)</b>
<b>Residential Roads Surfacing</b>	<b>£3,750,000</b>
<b>Pavement / Footway Resurfacing</b>	<b>£650,000</b>
<b>Bridges /Structures</b>	<b>£2,500,000</b>
<b>Tree Planting</b>	<b>£175,000</b>
<b>Innovation / Carbon Reduction</b>	<b>£350,000</b>
<b>Lead Local Flood Alleviation Grant (LLFA) Funding</b>	<b>£450,000</b>
<b>TOTAL</b>	<b>£7, 875,000</b>

#### **Road Resurfacing Programmes 2024/25 to 2025/26**

- 3.14 With the funding available the Council have prioritised the schemes based on nationally accepted technical assessment processes as well as visual engineering assessments.
- 3.15 The approved programme for category 1 and 2 roads (mainly class A and class B roads and roads with high volumes of commercial traffic) surface treatment has been prioritised after assessment of carriageways using information from:
- SCANNER surveys which check the structural integrity and residual life of existing carriageways;
  - SCRIM (sideways-force coefficient routine investigation machine) surveys to check skidding resistance.
  - VIDEO SURVEY ASSESSMENT by Specialist Contractor.

Based on the above assessments the roads/sections of roads listed in Appendix 1 were included in the tender for treatment during Financial Year 2024/25 and 2025/26. This is a 2-year delivery programme due to the size of the contract.

- 3.16 Competitive and favourable tenders for this work have come back in which will allow the full tender programme to be delivered. In the event of unforeseen carriageway deterioration on roads not currently on the list, the programme of works would be reviewed and if necessary, a reallocation of funding within the budgets would be made to undertake higher priority carriageway schemes. Works are expected to commence late July 2024 and will be suspended before winter to avoid poor weather which affected last year's resurfacing programme and continue in Spring 2025 until completion during 2025 calendar year. The Contract award and final programme were not available at the time of writing this report but will be published and shared with the Committee and members of the public when they become available.

- 3.17 For category 3 roads (residential and other distributor roads) there is generally no skid or condition information available therefore priorities have to be established as a result of new video condition surveys to determine deterioration. The common types of deterioration are, for example, the number of potholes, rutting, the amount of patching and cracking.
- 3.18 Based on the above a list of proposed schemes is detailed in Appendix 1. Estimated costs based on current contract expenditure are shown against each scheme and would suggest that up to 105 roads will be achieved in the programme. The tender for this programme is now out and will be awarded in due course with an expectation to complete the full programme this calendar year.
- 3.19 In the event of unforeseen carriageway deterioration outside of the scope of normal maintenance work, the programme of works will be reviewed and if necessary, a reallocation of funding within the budgets will be made to undertake higher priority carriageway schemes.
- 3.20 Due to the size of the 8-Year Council investment programme (2020/27), the Council is engaging with Statutory Undertakers / Utility companies early to reduce the risk of newly resurfaced roads being dug up and also ensure that other planned major transport schemes are considered within the programme. The Council will also issue Section 58 Notices on the new Major Classified Roads that are programmed for resurfacing to protect the new surface as far as reasonably possible.
- 3.21 A number of cycle routes are located on residential roads and have been considered to be included within the Minor Roads Surfacing Programme.
- 3.22 It should also be noted that a number of local cycle routes are on classified main roads, including the new Active Travel Sites (Shinfield Road and Bath Road) and will be prioritised for resurfacing. The annual highway maintenance programme has considered improvements to routes identified in the Local Cycling and Walking Infrastructure Plan.
- 3.23 The Council has also delivered a specialist concrete road solution using Miles Macadam surfacing and a further scheme, Wensley Road between the Roundabout at Rembrandt Way / Independent Hospital, around the Wensley Road Loop adjacent the High-Rise Towers and back to the junction with Lesford Road will be delivered this calendar year, Appendix 1 refers.

### **Pavement / Footway Resurfacing (£650,000) 2024/2025**

- 3.24 Potential footway resurfacing schemes have been identified as a result of visual condition surveys to determine deterioration. An assessment of the pavement surface is carried out on a rolling programme using the Council's agreed criteria. The assessment process consists of scoring the pavement condition against various criteria; those pavements with the highest scores, as well as being considered appropriate, are then recommended for inclusion in the next Financial Year's pavement maintenance programme, subject to budget availability, (Appendix 1 refers).
- 3.25 It is proposed to continue to split the focus of the Council's Capital Investment pavement programme between a combination of resurfacing and/or reconstructing damaged pavements/stretches of pavements, and surfacing with a slurry sealing or equivalent product, as this cost-effective process which provides a new 'veneer' overlain surface that seals and ultimately extends the life of pavements, and which will accelerate the Pavement surfacing programme considerably. Both solutions will be delivered by the Council's in-house Highway Works Team. The Highways Works Team are currently delivering this programme, refer to Appendix 1.
- 3.26 The Council will continue to offer residents discounted vehicle crossings in residential roads where pavement works are being carried out, provided they are requested in

advance and satisfy the Council's Vehicle Crossing Policy. To date we have installed 65 no. vehicle crossings as part of the pavement programmes, which is providing affordability to the residents of Reading.

- 3.27 The Council is committed to reducing carbon as far as reasonably practicable with all contracts work, using all tools available, including innovation and highway tree planting where appropriate taking into account underground services and sight line visibility/safety requirements, to support the Council's carbon reduction and bio-diversity ambitions. To date 450 no. trees have been planted, with a further 200 no. planned this year. The Council successfully trialled and purchased a fully electric road marking machine that uses cold applied, low carbon MMA (Methyl Methacrylate), as well as low carbon bitumen preservation materials that will become 'business as usual' going forward. The Council will continue to explore, trial and bring low carbon alternatives to Reading.
- 3.28 The Council will continue to install pedestrian dropped crossings at road junctions on the pavements being resurfaced to improve accessibility for all users of the public highway. The Council recognises that Reading is an old established town with historically older roads that were built at a time when accessibility was not considered during the design process. The pavement programme is an ideal opportunity to address this matter and to date 75 no. pedestrian crossings have been installed at road junctions.

### **Bridges & Structures Programme 2024/2025**

- 3.29 The Council has maintenance responsibility for around 80 bridges and 300 other structures. Each structure is inspected in line with the Code of Practice for Highway Structures. Based on these inspections the priority for works within the capital programme is determined and a rolling 5-year programme is developed and updated annually. Appendix 1 details the progress of the schemes for 2024/202 and these schemes will be delivered through our existing Structures Term Maintenance contractor. The current bridge backlog is managed by risk assessment, monitoring and if necessary interim measures will be implemented.
- 3.30 The Council continues to seek DfT funding to address the IDR Bridge Bearings and Berkeley Avenue Strengthening schemes and propose to commence the detailed design and preparation works of the project during 2024/25 Financial Year.
- 3.31 The Council will continue to actively bid for appropriate external funding including DfT, Environment Agency (EA) & DEFRA grants to maximise the use of available funding to improve the condition of all highway assets.

### **Department of Transport (DfT) - Reallocation of High-Speed Rail (HS2) Funding**

- 3.32 The DfT announced an additional Road Resurfacing Fund of £7.726M over 11-years (2023/24 to 2033/34) for Reading. £232k must be committed to the current Financial Year (2023/24) and £232k in 2024/25. The remaining £7,262M is to be split over the next 10 years 2024/25 to 2033/34. This is above the confirmed annual DfT Local Transport Plan (LTP) Year-3 (2022/23 to 2024/25) award of £1.838M. We await confirmation of our Annual LTP Grant Award for future years.
- 3.33 The Department of Transport expect all local highway authorities that are not in Mayoral Combined Authority areas to publish prominently on their websites a detailed plan for the additional resurfacing and other highways maintenance work they will deliver with the new 2023/24 and 2024/25 funding (for Mayoral Combined Authorities, this information should be published at a Combined Authority level). This was completed before the deadline of Friday 15 March 2024, and a copy of the weblink shared with the Department: [Road improvements - Reading Borough Council](#) refer to Network North Roads Resurfacing Fund Programme.

The plan should include summaries of:

- The additional resurfacing and other work either completed in 2023/24 or scheduled in 2024/25 using the additional funding in Budget 2023 and the further funding confirmed in their letter. This should set out the total volumes of additional work completed and specify particular roads, communities, or locations that have particularly benefited from it.
- The further additional work that will be completed during 2024/25 setting out both expected total volumes of additional work and where it is planned.
- How the Authority is introducing innovation in the delivery of highways maintenance and where it plans to go further.
- How the Authority is using its StreetWorks and other powers to ensure that resurfacing works are not undermined by repeated digging up of the same road by utility companies; and
- The total amount of investment in local highway networks for the previous 5 years and planned investment for 2024/25, split between DfT and local funding.

The Department will expect these same Local Authorities and Mayoral Combined Authorities to publish quarterly reports, starting in June 2024, summarising their resurfacing and other highway maintenance activities, with list of all those roads that have been resurfaced. Once a year these will need to include signed assurance from the Authority's section 151 Officer that the additional funding was spent on highway maintenance activities that would not otherwise have taken place on the 23/24 to 33/34 amount

During 2024/25 the Department will require local highway authorities and Mayoral Combined Authorities without CRSTS allocations to publish a long-term plan for their use of the full 11-year funding and the transformation it will deliver. The Department will provide further advice on these long-term plans in due course, including on the extent to which they should be integrated with other local plans.

The Grant is a Road Resurfacing Fund for local highways maintenance, particularly for the resurfacing of carriageways, cycleways, and footways to prevent potholes and other road defects from occurring, as well as tackling other asset management priorities, such as keeping local bridges and other highway structures open and safe.

- 3.34 In previous years the Local Transport Block Funding settlement has been split into a number of different areas to make best use of the funds available, and it is intended to continue with this approach, (refer to para 3.12).
- 3.35 The DfT requires Council's to publish regular update progress reports on the HS2 Network North Funding Reallocation. Appendix 1 sets out the progress to date, which is being published on the Council's website: [Road improvements - Reading Borough Council](#) refer to Network North Roads Resurfacing Fund Programme.
- 3.36 Appendices 1 will form part of the Grant Determination requirements on the use of the funding allocation by the DfT for Local Transport Block Funding (Integrated Transport & Highway Maintenance) 2023/2024 settlement and the HS2 Network North Funding Allocation.

### **National Highways Grant Award 2023/2024 delivered programme and 2024/2025 proposed spend programme.**

#### **Background**

- 3.37 National Highways is the strategic highways company for the section of highway which plans, designs, builds, operates, and maintains England's motorways and major A roads, known as the strategic road network (SRN). This Project is in relation to the upgrade of ASSETS (Refer to Appendix 2) on the tactical diversion route J11/M4 and J12mM4.

- 3.38 The Secretary of State is empowered by section 17 of the Infrastructure Act 2015 to provide financial assistance to any person for the promotion or improvement of transport services in the form of grants. National Highways is authorised by its Articles of Association to pay grants on behalf of the Secretary of State.
- 3.39 National Highways provided £250k Capital Grant funding to Reading Borough Council during 2023/2024 and schemes listed in Appendix 2 show the works delivered on the strategic diversion route through Reading between J11 /M4 and J12/M4.
- 3.40 National Highways are now providing a further £250k capital Grant to Reading Borough Council for 2024/2025 to deliver asset improvements along this same strategic route. The proposed schemes are listed in Appendix 2.

#### **4. Contribution to Strategic Aims**

- 4.1 Reading Borough Council's vision is:  
To help Reading realise its potential – and to ensure that everyone who lives and works here can share the benefits of its success.
- 4.2 The Council's new Corporate Plan has established three themes for the years 2022/25. These themes are:
- Healthy Environment
  - Thriving Communities
  - Inclusive Economy
- 4.3 These themes are underpinned by "Our Foundations" explaining the ways we work at the Council:
- People first
  - Digital transformation
  - Building self-reliance
  - Getting the best value
  - Collaborating with others
- 4.4 Full details of the Council's Corporate Plan and the projects which will deliver these priorities are published on the [Council's website](#). These priorities and the Corporate Plan demonstrate how the Council meets its legal obligation to be efficient, effective and economical.
- 4.5 The deliver of the Highway Maintenance Capital programme will meet the Council's stated aims by providing:
- A safe, secure and affordable public highway network for all residents and users of the public highway.
  - Improve the condition of highway assets which will improve journey times, which in turn will support economic growth in Reading and the wider region.
  - Support the Council's carbon reduction pledge by reducing waste, using recycled materials, using lower carbon products, move to electric plant, tools and vehicles.
  - Delivering the Social Value requirements set out in the tendered contracts to promote local employment and opportunity for residents of Reading.

#### **5. Environmental and Climate Implications**

- 5.1 The Council declared a Climate Emergency at its meeting on 26 February 2019 (Minute 48 refers). Transport is the biggest greenhouse gas emitting sector in the UK accounting



for around 27% of total carbon emissions. As set out in our Climate Emergency Strategy this figure is lower in Reading with transport accounting for around 20% of carbon emissions, however significant investment in sustainable transport solutions is vital in order to respond to the Climate Emergency declared by the Council in February 2019 and to help achieve our target of a carbon neutral Reading by 2030.

- 5.2 A Climate Impact Assessment has been completed which suggests a 'net medium positive' impact arising from adoption of the Transport Strategy.
- 5.3 Tenderers will be required to submit an Environmental Implications proposal which will form part of the quality element of the tender evaluation. A social value quality submission will also be included to ensure that the most deprived Wards in Reading benefit.
- 5.4 Tenderers will be required to submit Carbon reduction and improved sustainability targets. The intent is to reduce the amount of carbon used to produce the materials at source, using recycled materials, lower temperature materials, reducing the uncontrolled waste in the environment to reduce pollution of the natural environment, use of electric vehicles and plant, use of cold applied materials with lower carbon emission, as well as how they will achieve their carbon reduction targets.
- 5.5 The Council is committed to a tree planting programme to increase canopy cover, improve biodiversity and reduce localised flooding. The Council is committing up to 1% of the value of the highway capital programmes towards this initiative.
- 5.6 The Reading Climate Emergency Strategy, which was endorsed by the Council in November 2020, highlights the importance of adapting to climate impacts as well as reducing the emissions which are driving climate change. The Council will regularly review design standards, in conjunction with industry bodies, to take into account the extreme weather events (both extreme heat and extreme cold) to ensure sustainability of the public highway network.

## **6. Community Engagement and Information**

- 6.1 The public can report highway defects to the Council via the Council's Web Page [Report a road or street problem - Reading Borough Council](#), the 'Love Clean Reading App', or by email [Highways@reading.gov.uk](mailto:Highways@reading.gov.uk). These include drains, streetlights, road and structures condition concerns, which are assessed and included within the annual review of the highway assets that inform the 'Annual Status Option Reports' (ASOR) with the proposed high priority schemes brought to Committee for consideration and approval should they meet the assessment criteria.
- 6.3 This report will be available on the Council's website following Housing Neighbourhoods and Leisure Committee approval processes.

## **7. Equality Impact Assessment**

- 7.1 Under the Equality Act 2010, Section 149, a public authority must, in the exercise of its functions, have due regard to the need to—
  - eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
  - advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
  - foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
- 7.2 The Highway Maintenance capital programmes consists of improvement work to the Council's existing public highway network and will be making improvements to existing highway assets. There is no overall change to service delivery at this time and all users

will have a safe public highway. Should any future updates/amendments be required, which result in service delivery changes, an equality impact assessment will be carried out.

## **8. Other Relevant Considerations**

None

## **9. Legal Implications**

9.1 The Borough Council, as Highway Authority, has a duty under the Highways Act 1980 to ensure, so far as is reasonably practicable, the safe passage along a highway.

## **10. Financial Implications**

10.1 The Highway Maintenance programme 2024/2025 (Spending Table Item 3.12 refers) will be fully funded by the following:

- £8M Council Funded 5-Year (2022-2027) Residential Roads & Pavements Investment Programme
- £4M Council Funded 2-Year (2022-2024) Bridges and Structures Investment Programme
- The Local Transport Block Funding (Integrated Transport & Highway Maintenance) settlement for 2023/2024).
- Additional £7.726M 11-Year (2023/24 to 2033/34) DFT Road Resurfacing Fund for Bridges and Carriageways
- The National Highways Grant Award of £250k for each of the 2-financial years 2023/24 & 2024/25 to maintain the M4 Strategic diversion route through Reading.

## **11. Timetable for Implementation**

11.1 Tenders have been let for this current Financial Year 2024/25.

11.2 Delivery of the Capital programme commences in July 2024 and will run to the end of the next financial year 2025/26.

## **12. Background Papers**

12.1 There are none.

## **Appendices**

1. Appendix 1: 2024/25 Programme Progress to date & National highways 2023/24 delivered programme and 2024/25 Proposed Delivery Programme

## FINANCIAL IMPLICATIONS

The financial implications arising from the proposals set out in this report are set out below:-

### 1. Revenue Implications

Use this Table in the report or as an Appendix to set out the revenue implications:

	2023/24 £000	2024/25 £000	2025/26 £000
Employee costs (see note1) Other running costs Capital financings costs	100	100	100
<b>Expenditure</b>	100	100	100
Income from: Fees and charges (see note2) Grant funding (specify) Other income	0	0	0
<b>Total Income</b>	0	0	0
Net Cost(+)/saving (-)	100	100	100

The net cost of the proposal can be funded from existing Revenue Highways & Traffic Services Budgets and capitalisation.

### 2. Capital Implications

Capital Programme reference from budget book: page line	2023/24 £000	2024/25 £000	2025/26 £000
Proposed Capital Expenditure	232	7,675	tbc
Funded by Grant (specify) DfT LTP Award Grant DfT Additional Road Resurfacing Fund Section 106 (specify) Other services (National Highways Grant) Capital Receipts/Borrowing	£232	£ 1,838 £ 948.2 £250 £4,638.8	TBC
Total Funding	232	7,675	tbc

**Note:** where more than one option /proposal is being made it may be easier to set out the above information in an Appendix.

### 3. Value for Money (VFM)

This is a statutory service provision.

Tenders will be advertised in accordance with Public Contract Regulations 2015 and included a 60/40 split between tender price and quality. The size of the capital programmes will ensure that competitive tenders are received. Ambitious carbon reduction and sustainability targets will be incorporated with the tender evaluation.

#### **4. Risk Assessment.**

The Council has a duty under the Highways Act 1980 to maintain the public highway. The investment programme will reduce the risk to the Council and the public for decades to come. The on-going maintenance costs will be absorbed within existing revenue budgets for highway maintenance. Method statements agreed with winning contractor to ensure delivery during the current financial position and climate changes challenges (flood / heat / drought), as well as ensuring that disruption is minimised. Supply chain for products risk mitigated by the contractor buying large volumes & stockpiling materials based on the size of the capital programme.

Increasing fuel costs is and will remain a risk pressure, which will need to be managed throughout the programme.