

Highway Works Programme 2009/10

A report by the Interim Director of Kent Highway Services to the Maidstone Joint Transportation Board on 29 July 2009

Introduction

1. This report summarises the identified schemes that have been programmed for construction by Kent Highway Services in 2009/10. Each County Council Directorate is expected to ensure that the cash limits for next year are adhered to. Any within-year Directorate pressures must therefore be met from these cash limits and budgets/work programmes would have to be adjusted accordingly.

Highway Maintenance Budget 2009/10

2. The Highways Maintenance Budget for 2009/10 is detailed in Table 1 below.

Table 1 – Highway Maintenance Budget for 2009/10

	(£000s)	
	Revenue	Capital
Total KHS Revenue Budgets (excl. transport & development, network & asset management and business performance)	30,768	
Less Running Costs (including energy costs)	7,732	
Balance available for Highway Revenue Maintenance	23,037	
Balance available for Highway Capital Maintenance (excluding overheads)		39,336

3. There has been a significant increase in the overall Highways maintenance budget for 2009-10. This has been possible through a recasting of the budget, refocusing funding to the frontline, capitalisation of certain items and prudential borrowing. The increases from 2008/09 are as follows:
 - Increase to cover price inflation £2.236m
 - Service strategies and improvements £1.484m
 - Redirection of budgets to front-line services £1.000m
 - Capital maintenance from prudential borrowing £15.900m
 - Street lighting investment from prudential borrowing £2.500m
4. The Highway Operations budget of £62,373M for Technical Services & Community Operations is distributed between the work activities as shown in Table 2:

Table 2 – Highway Operations Budgets

	(£000s)		
	Revenue	Capital	Total
Major Maintenance		4,908	4,908
Jetpatcher		1,100	1,100

PacoPatch		490	490
Minor Surfacing		1,200	1,200
Drainage Repairs		2,367	2,367
Street Lighting	2,935	4,325	7,260
Lines & signs	1,100	891	1,991
Safety Fences		643	643
Structures	1,595	2,500	4,095
Traffic Signals		830	830
Member grants		1,818	1,818
Surface treatments (see table 3 below for breakdown)		18,264	18,264
Routine maintenance Gangs (NOMU and minor patching)	5,969		5,969
Gully Emptying	3310		3310
Soft Landscape & Trees	4,598		4,598
Winter Service	2,525		2,525
Emergency Response / Out of Hours	595		595
Community Operations Traffic Management (High Speed Roads)	410		410
Total (excludes top-sliced ITS - Intelligent Transport Systems)	23,037	39,336	62,373

Conclusion

5. This report is for Members' information

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Background documents: None