

**TRANSPORT DELIVERY PLAN 2016/17 TO 2018/19**

*To:* **Highway and Community Infrastructure Committee**

*Meeting Date* **12 January 2016**

*From:* **Executive Director - Economy, Transport and Environment**

*Electoral division(s):* **All**

*Forward Plan ref:* **N/a** *Key decision:* **No**

*Purpose:* **To present the County Council's three year Transport Delivery Plan for the period 2016/17 to 2018/19**

*Recommendation:* **That Committee approves the Transport Delivery Plan 2016/17 to 2018/19 as set out in Appendix A.**

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## **1. BACKGROUND**

- 1.1 This report presents the County Council's Transport Delivery Plan (TDP) for the period 2016/17 to 2018/19.
- 1.2 The TDP provides the forward programme for all capital highway maintenance and improvement schemes for the relevant period and is a key component of the implementation of the Authority's Asset Management Strategy and Policy.

## **2.0 KEY ISSUES**

- 2.1 The County Council's Highway Asset Management Strategy promotes a long term, preventative approach to prioritising highway maintenance works and is predicated upon a condition based approach to scheme identification. The Strategy maximises the use of the available resources, whilst continuing to recognise the importance of local member and front line officer input.
- 2.2 The carriageway and footway maintenance schemes identified in this TDP continue to support the delivery of a preventative maintenance strategy, targeting assets that are not currently in need of full structural renewal. This extends the asset's whole life by arresting or delaying its deterioration.
- 2.3 Central Government recognises the importance of asset management and its vital contribution to making the best use of available funds for maintaining highways infrastructure. To encourage Highway Authorities to adopt a rigorous asset management approach, the Department for Transport (DfT) has introduced an Incentive Fund, whereby Authorities are rewarded with additional capital funding for adopting and evidencing the asset management approach. Assessment for Incentive Funding is via a questionnaire, which includes questions on how Authorities are taking a longer-term view to works programming. This TDP evidences the Authority's implementation of such a long-term approach.
- 2.4 In addition to monies provided via the Incentive Fund, the Authority also receives capital funding for highways maintenance in accordance with a needs based formula. This formula considers such statistics as the length of roads and number of bridges for which the Authority is responsible. The County Council's settlement was announced in the Autumn Statement and capital funding levels within this TDP have been adjusted accordingly.
- 2.4 As a key component of the Authority's implementation of the asset management approach, the TDP identifies a three year programme of works for the period April 2016 to March 2019. It provides forward visibility of highways and transport related schemes for communities, whilst providing sufficient flexibility to move projects between years, if necessary, under circumstances that accord with the Asset Management Strategy.
- 2.5 The TDP includes improvement schemes designed to implement the Authority's transport strategies, Section 106 developer funded schemes and major infrastructure schemes. The TDP will also contain the proposed list of schemes to be delivered through the Local Highway Improvement (LHI) programme for the period 2016/17.

- 2.6 Since the TDP contains all of the schemes mentioned above, it enables co-ordination of maintenance works, improvement schemes and third party works within the highway. This co-ordination helps make savings in our contractor's mobilisation costs and means that traffic management measures can be shared between schemes. The enhanced forward visibility of work provided by this three year programme also means that our contractor is better placed to engage the supply chain, meaning that better prices can be obtained, with subsequent savings to the County Council.
- 2.7 A further benefit of co-ordination of all works in the highway is that disruption to the travelling public is minimised. This results in overall savings to the county's economy as less time (and hence money) is wasted in travel delays.

### **3. ALIGNMENT WITH PRIORITIES AND WAYS OF WORKING**

#### **3.1 Developing the local economy for the benefit of all**

The TDP supports the delivery of services and the local economy, taking into account the long term performance of the asset. It will support initiatives to deliver the optimum community infrastructure for new and existing communities within available resources. Road condition is a major factor for the public and businesses. Increased investment in capital maintenance programmes continues to deliver an improved road network to support economic growth.

#### **3.2 Helping people live healthy and independent lives**

By contributing to the implementation of the Asset Management Strategy, this TDP will support the development of an effective transport system that helps facilitate a high quality of life, by meeting the needs of the individual, whilst remaining responsive to the changing needs of businesses and the local economy. This approach will ensure that the condition and performance of transport assets are enhanced and continuously monitored in order to help optimise planned maintenance programmes and minimise disruption.

#### **3.3 Supporting and protecting vulnerable people**

An effectively maintained local road network will ensure that those people in most need of access to local services benefit from ease of movement around the network, whilst also facilitating the support to vulnerable people within their own communities. In addition, this TDP promotes the delivery of road safety initiatives, helping to reduce road traffic accidents.

### **4. SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

Funding is provided through Local Transport Plan capital allocations, the Incentive Fund, prudential borrowing and other grants / third party funding streams. There are no further funding implications.

## **4.2 Statutory, Risk and Legal Implications**

The Transport Delivery Plan supports the County Council's role as the Highway Authority for Cambridgeshire in meeting its statutory duty for maintenance, under the Highways Act 1980.

## **4.3 Equality and Diversity Implications**

There are no significant implications under this heading.

## **4.4 Engagement and Consultation Implications**

The selection of maintenance schemes will proactively utilise customer enquiries received at the Council's contact centre. Any reactive works carried out as a result of an enquiry are logged geographically and are a vital consideration in scheme prioritisation to help facilitate the ongoing reductions in revenue expenditure available to the Council.

Any changes that need to be made to the plan during the year will only be made following consultation with the local member for the area

## **4.5 Localism and Local Member Involvement**

There are no specific Localism or local member involvement issues associated with this proposal.

## **4.6 Public Health Implications**

None

<b>Source Documents</b>	<b>Location</b>
Transport Delivery Plan	Appendix A
Incentive Fund	<a href="https://www.gov.uk/government/publications/high-ways-maintenance-funding-incentive-element">https://www.gov.uk/government/publications/high-ways-maintenance-funding-incentive-element</a>