

NETWORK SERVICE PLAN 2011

To: **Cabinet**

Date: **5 April 2011**

From: **Acting Executive Director: Environment Services**

Electoral division(s): **All**

Forward Plan ref: **2011/002** *Key decision:* **Yes**

Purpose: **To seek approval for the Network Service Plan 2011**

Recommendation: **Cabinet is recommended to approve the Network Service Plan 2011.**

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1. BACKGROUND

- 1.1 The Network Service Plan (NSP) is an externally facing document and concentrates on what is to be delivered in the next 12 months including budgets, programmes and key indicators.
- 1.2 In broad terms the NSP sets out the:
- Objectives
 - Budgets for capital and revenue
 - Programmes for the next 12 months, and
 - Performance monitoring of key indicators
- 1.3 As the NSP 2011 is a large document it has been provided for Cabinet Members, separately. All Council Members will be provided with an individual copy, once approved by Cabinet. It will also be available on the website.
- 1.4 The publications of the NSP 2011 will be advertised to Parish, Town, City and District Councils by various means including e-mail and Network News.

2. WORK PROGRAMME

- 2.1 The works programme has been developed for the available budget using transport asset condition data, to give an economically prioritised programme. This data includes:
- The structural condition of the carriageway and footway to enable the most cost effective treatment at the optimum time to be used
 - Bridge inspection and assessment data to prioritise those bridges in greatest need
 - Accident data and other performance measures
- 2.2 In addition the works programme recognises a number of approved transport strategies. These include the Market Town Strategies which have strong links with third party funding to enable the greatest transport benefits to be realised.
- 2.3 Other projects included within the NSP have been evaluated through their respective processes and have been supported by Members.
- 2.4 These project areas include:
- A continuation of the Jointly Funded Minor Highway Improvement programmes in East Cambridgeshire and Fenland.
 - A small improvement works programme in other district areas to replace previous jointly funded works
- 2.5 At its meeting on 16th December, last year, Cabinet considered a list of bids for funding in 2011/12 from the medium sized traffic management and safety budget (the October list). The capital budget proposed for the 2011/12 programme is now significantly reduced; £250,000 for 2011/12 compared with

£800,000 in 2010/11. If the ranking list approved in December were to be implemented, it would be only be possible to commit to a single scheme.

- 2.6 In light of the reduced funding available, the methodology for allocating the available funding is being reviewed with the aim of placing more emphasis on achieving the greatest casualty reduction in the most cost effective way and which demonstrating stronger links with highway asset management. At this stage, the funding available for this financial year appears in the Network Service Plan as single allocation rather than being allocated to individual schemes.
- 2.7 An additional £2.8 million has been provided by the Council as part of the Integrated Plan and is being targeted at structural maintenance projects across the county.
- 2.8 The NSP work programmes have been developed to help deliver the 2011 Integrated Plan which reflects the Council's strategic objectives for the authority:-
- Supporting and protecting people when they need it most.
 - Helping people to live independent and healthy lives in their communities.
 - Developing our local economy for the benefit of all.

3. ALIGNMENT WITH PRIORITIES AND WAYS OF WORKING

3.1 Supporting and protecting vulnerable people when they need it most

There are no significant implications for this priority.

3.2 Helping people lives healthy and independent lives in their communities

The following bullet points set out details of implications identified by officers:

- Many of the schemes identified in the NSP improve accessibility through provision of additional facilities on the highway such as cycle schemes.
- Schemes, such as footway maintenance schemes, improve the quality of the network and reduce the risk of injury through slips, trips and falls.

3.3 Developing the local economy for the benefit of all

The following bullet points set out details of implications identified by officers:

- Enhancements to the highway network support and develop the safe and efficient running of the network and so contribute to developing the local economy.
- Well planned maintenance of the highway network helps reduce congestion and improve safety contributing to developing the local economy.

3.4 Ways of Working

The following bullet points set out implications identified by officers for way of working:-

- The programmes of work are developed through a range of processes. For New Works local consultation processes are used to ensure that final solutions best match local desires.
- Asset Management is used to ensure that an effective and efficient maintenance programme is developed and the County Council continue to increase the percentages of work which is programmed rather than reactive. In this way the Council ensure it is maximising its investment in prevention of deterioration of the network.
- The delivery of the works programme requires the County Council to work with partners such as City, District, Town and Parish Councils.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource and Performance Implications

Resource

- The focus of funding is with the capital funded from the Local Transport Plan, however there is additionally Cambridgeshire capital and revenue.
- Some of the projects within the NSP are also funded through partnership working with third parties including district and parish councils and private sector companies, this enhances the overall spend on the transport system.

4.2 Statutory, Risk and Legal Implications

The Highway Authority has a statutory duty to maintain the highway network, the NSP is the main focus for its programme of maintaining the highway network.

4.3 Equality and Diversity Implications

- All projects have no impact upon equality and diversity.

4.4 Engagement and Consultation

The programme of works will involve varying degrees of consultation and engagement with stakeholder groups during their development and implementation.

Source Documents	Location
Network Service Plan 2010	Held in Transport Asset Management, A Wing, 3 rd Floor, Castle Court