

**TRANSPORT DELIVERY PLAN 2014/15 TO 2015/16**

*To:* **Cabinet**

*Date:* **15<sup>th</sup> April 2014**

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

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

*Forward Plan ref:* **2014/002** *Key decision:* **Yes**

*Purpose:* **To present the County Council's two-year Transport Delivery Plan for the period 2014/15 to 2015/16.**

*Recommendation:* **That Cabinet approves the Transport Delivery Plan 2014/15 to 2015/16 set out in Appendix 1.**

**Appendix 1 is available alongside this report on the County Council's website and in the bundle of supporting documents for this meeting, sent separately to Cabinet members and placed in all Group rooms.**

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## **1. BACKGROUND**

- 1.1 This report is to seek Cabinet approval of the County Council's Transport Delivery Plan (TDP) 2014-2016.
- 1.2 A key point made during the Highways Maintenance Efficiency Programme (HMEP) Peer Review in July 2013, was that the County Council's approach to highway maintenance should be focussed around taking a long-term view that would maximise the resources available to sustain the condition of the County's highway assets.
- 1.3 With regard to capital maintenance works, a new approach has been adopted for 2014-16, with the approval of a new Highway Asset Management Strategy by Cabinet in March 2014. The Strategy commits to a long-term approach to managing highway maintenance works. As such, this TDP acts as a forward maintenance programme, and incorporates many of the principles of the new Strategy.
- 1.4 This TDP supports the Highway Asset Management Strategy by applying a condition-based approach to scheme identification. Whilst this is a change from the previous assessment process, it continues to recognise the importance of local member and front line officer input.
- 1.5 This TDP identifies a two-year programme of works and provides an improved visibility of schemes in the future to our communities. It allows flexibility in the delivery of the programme, with the ability to move projects between years if necessary, under circumstances that meet the Asset Management Strategy's requirements. The Council is committed to move towards a three-year rolling TDP and this document represents an interim stage in that journey. It is intended that a three-year TDP for 2015-18 will be produced for approval in 2015 to deliver comprehensively on the new Highway Asset Management Strategy.
- 1.6 This TDP also acts as an implementation plan for the delivery of the Council's major schemes, cycleways and minor improvements, based on the Local Transport Plan (LTP). As such the TDP brings the Council's whole transport programme, including Section 106 developer-funded schemes and £34m of Major Infrastructure Schemes, together in a single document providing longer term clarity and certainty.
- 1.7 A draft copy of the plan was circulated to Economy, Transport and Environment Spokespersons at the end of March 2014, to provide an opportunity to help finalise this plan

## **2. KEY ISSUES**

- 2.1 This TDP is the first that begins to deliver a preventative approach for the maintenance of both carriageway and footway assets. A preventative approach targets assets that are not currently in need of full structural renewal and proposes to extend the asset's whole life by arresting/delaying deterioration. The previous approach followed a more reactive approach that focussed on assets at end of their life and involved carrying out more costly treatments, which was unsustainable.
- 2.2 This TDP will start to help deliver the efficiency savings identified within the Council's Highway Asset Management Strategy. Additional surface treatment

works are identified in 2014/15 and 2015/16 to help prevent highway deterioration together with a programme of in-situ recycling schemes and safety fence maintenance works.

- 2.3 This TDP provides greater visibility of the Structures and Traffic Signals programmes. Priorities have been identified and these are proposed to be dealt with at the beginning of the period.
- 2.4 Delivery timescales will be determined, taking into account the wider programme of works on our roads, to ensure that co-ordination of works at similar locations is undertaken and further efficiencies are identified. This will include co-ordination with projects such as the Street Lighting PFI and Connecting Cambridgeshire superfast broadband.
- 2.5 The Council's recently approved Business Plan (2014-19) allocates an additional £15m of prudential borrowing funding for 2014/15 and £20m for 2015/16, over and above the Local Transport Plan (LTP) Capital allocation of £10.1m for 2014/15. The Department for Transport (DfT) is currently consulting on possible changes to highway maintenance funding allocations for 2015/16 to 2020/21. Therefore, the 2015/16 schemes within this TDP are based on current funding levels.
- 2.6 It is proposed that the funding profile arising from prudential borrowing be re-evaluated during the summer to help ensure the best use of the additional resources is made to deliver the Council's Asset Management Strategy's outcomes.
- 2.7 The recent announcement on a City Deal for greater Cambridge is likely to have a significant impact on the Capital Improvement schemes identified from 2015/16. This will be reflected in the next TDP that will be produced in December 2014.

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

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

The TDP in 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.

#### **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.

#### **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 have the best ease of movement, whilst also facilitating the support to vulnerable people within their own communities.

In addition, This TDP promotes the delivery of road safety initiatives, to help to reduce road traffic accidents.

### **3.4 Ways of working**

The process used for maintenance schemes is primarily driven by an asset condition based approach.

## **4. SIGNIFICANT IMPLICATIONS**

### **4.1 Resource and Performance Implications**

Funding is provided through Local Transport Plan allocations, Prudential Borrowing and other grants / third party funding streams. There are no further funding implications.

Road condition is a major factor for the public and businesses. Increased investment in Capital Maintenance programmes continues to deliver improved road network to support economic growth.

### **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**

None.

### **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 be only be made following consultation with the local member for the area

Wider engagement with local communities and businesses will take place when developing the authorities Highway Asset Management Plan during 2014 when service standards will be reviewed.

### **4.5 Public Health Implications**

None.

<b>Source Documents</b>	<b>Location</b>
Transport Delivery Plan 2014/15 to 2015/16	Room 114 Shire Hall Cambridge