

NETWORK SERVICE PLAN 2010

To: **Cabinet**

Date: **27th April 2010**

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

Electoral division(s): **All**

Forward Plan ref: **2010/002** *Key decision:* **Yes**

Purpose: **To seek approval for the Network Service Plan 2010.**

Recommendation: **Cabinet is recommended to approve the Network Service Plan 2010.**

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1. BACKGROUND

- 1.1 The Network Services Plan (NSP) is externally facing 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 draft NSP 2010 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. A copy will also be included on the website.
- 1.4 A report relating to the NSP will be taken to the next round of the Area Joint Committees for information.

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 strategies. These include Market Town Strategies which have strong links with third party funding to enable the greatest 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. These project areas include:
 - Jointly Funded Minor Improvement Schemes, through the Area Joint Committees (in East Cambridgeshire, Fenland and Huntingdonshire)
 - Minor improvement schemes in South Cambridgeshire
 - Major and medium traffic schemes, through the Cabinet process in December
- 2.4 An additional £1 million has been provided by the Council (this is part of the additional £3m over 3 years as detailed in the Integrated Plan). This funding is to be targeted at specific areas of business as detailed on page 38 of the NSP.
- 2.5 The NSP work programmes have been developed to help deliver the 2010 Integrated Plan which reflects the Council's strategic objectives for the authority:-.

- Enabling people to thrive, achieve their potential and improve their quality of life
- Supporting and protecting vulnerable people
- Managing and delivering the growth and development of sustainable communities
- Promoting improved skill levels and economic prosperity across the County, helping people into jobs and encouraging enterprise
- Meeting the challenges of climate change and enhancing the natural environment.

3. SIGNIFICANT IMPLICATIONS

Resources and Performance

Finance

- 3.1 Some of the projects within the NSP are funded through partnership working with third parties including district and parish councils and private sector companies, which enhances the overall spend on the transport system.

Performance

- 3.2 Effective and efficient delivery of the work programmes in the NSP will play a key part in determining the performance of the highways service and delivering against the council's key objectives.

Key Risks

- 3.3 Failure to deliver the NSP carries the following key risks:
- a) Damage to the reputation of the County Council
 - b) The risk of the highway network not being maintained to a safe standard
 - c) A failure to support the growth agenda for the county

Statutory Duties / Requirements and partnership working

Partnerships

- 3.4 Some of the projects within the NSP will be delivered in partnership with district and parish councils and the private sector through joint funding.

Climate Change

Climate change / Greenhouse Gas Emissions

- 3.5 Delivery of the NSP will support the council's commitment to reducing the effects of climate change. The way in which individual projects are delivered, which will include a greater use of recycled materials, will also support the council's commitment to reducing greenhouse gases.

Environment

- 3.6 Individual projects within the NSP will lead to the improvement of the highway environment, achieve modal shift and improve air quality.

Access and Inclusion

Inclusion

- 3.7 The enhancement of the highway network through the delivery of the NSP will improve accessibility for all highway users, particularly those with mobility impairment.

Transport

- 3.8 The NSP will help meet the council's liabilities under the Traffic Management Act by reducing congestion and through the expeditious movement of traffic.

Engagement and consultation

- 3.9 The programme of works will involve varying degrees of consultation and engagement with stakeholder groups during their development and implementation.
- 3.10 No significant implications have been identified in respect of the following:
- ICT
 - Best Practice
 - Human resources
 - Property and Facilities Management
 - Statutory Duties / Requirements
 - Crime and Disorder
 - Voluntary Sector
 - Equality and Diversity

Source document

Network Services Plan 2010

Location

Held in Transport Asset
Management, A Wing, 3rd Floor,
Castle Court