

TRANSPORT DELIVERY PLAN 2015/16 TO 2017/18

To: **Highway and Community Infrastructure Committee**

Meeting Date **20 January 2015**

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

Electoral division(s): **All**

Forward Plan ref: **2005/007** *Key decision:* **Yes**

Purpose: **To present the County Council's three year Transport Delivery Plan for the period 2015/16 to 2017/18**

Recommendation: **That Committee approves the Transport Delivery Plan 2015/16 to 2017/18 as set out in Appendix A.**

<i>Officer contact:</i>	
Name:	Tom Blackburne-Maze
Post:	Head of Assets & Commissioning
Email:	tom.blackburne-maze@cambridgeshire.gov.uk
Tel:	01223 699772

1. BACKGROUND

- 1.1 This report presents the County Council's first three year Transport Delivery Plan (TDP) for the period 2015/16 to 2017/18
- 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 Since the review, the County Council has introduced a Highway Asset Management Strategy that governs the overall approach to Highway maintenance in Cambridgeshire and in November, Committee approved the Highway Infrastructure Asset Management Plan (HIAMP) that sets out how this strategy will be delivered
- 1.4 The HIAMP sets out the requirements for a three year TDP, building on the previous two year version that was approved in April 2014, which replaced previous six month plans.
- 1.5 In August 2014 the Committee approved extending the period for the Prudential Borrowing investment for Highway Capital Maintenance. It was also agreed that the Capital Maintenance schemes, and the annual level of investment required to deliver them, would be set out through the annual update of the TDP.
- 1.6 The DfT has recently announced changes to local highway capital maintenance funding allocations for the period 2015/16 to 2020/21 and the capital maintenance funding levels within this TDP have been adjusted accordingly.
- 1.7 This has resulted in an increase on last year's initial allocation. However, the revised model sees removal of Central Government's contingency pots for highways maintenance that were given to the Authority mid year, e.g. potholes and severe weather.

2.0 KEY ISSUES

- 2.1 This is the first TDP to deliver comprehensively on the Councils Highway Asset Management Strategy and it acts as a forward maintenance programme for capital highway maintenance schemes. This Strategy commits to a long term approach to managing highway maintenance works and applies a condition based approach to scheme identification. Whilst this changes the previous assessment process, it continues to recognise the importance of front line officer knowledge.
- 2.2 This TDP identifies a three year programme of works for the period April 2015 to March 2018. It provides improved forward visibility of highways and transport related schemes for 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, and also through wider economic drivers

- 2.3 This TDP acts as the implementation plan for the delivery of the Council's major schemes, cycleways and minor improvements, based on the Local Transport Plan (LTP) and supporting transport strategies. As such the TDP brings the Council's whole transport programme, including Section 106 Developer funded schemes and Major Infrastructure Schemes (including the City Deal for Greater Cambridge), together in a single document providing longer term clarity and certainty.
- 2.4 This TDP also contains the proposed list of schemes to be delivered through the Local Highway Improvement (LHI) programme - for the period 2015/16. The LHI initiative allows local communities to apply for up to £10,000 as a contribution to a highway project that would not be funded wholly by the County Council. To be eligible they are required to fund at least 10% of the overall cost themselves.
- 2.5 The carriageway and footway maintenance schemes identified in this TDP support the delivery of a preventative maintenance strategy which targets assets that are not currently in need of full structural renewal and extends the asset's whole life by arresting/delaying its deterioration. The previous approach was more reactive, focusing on assets at the end of their life and involved carrying out more costly treatments, whilst other roads continued to deteriorate. The approach was unsustainable and contrary to advice from HMEP
- 2.6 This TDP helps deliver the efficiency savings identified within the Council's Highway Asset Management Strategy and also supports the requirements of the Council's Business Plan.
- 2.7 Whilst this TDP supports the Highway Asset Management Strategy by applying a condition based approach to scheme selection, it continues to recognise the importance of local member and front line officer input. With this in mind a draft copy of the plan, was circulated to all members at the end of December, to provide an opportunity to provide feedback to help finalise this plan.
- 2.8 Delivery timescales will be determined taking into account the wider programme of works on our roads to ensure that coordination of works at similar locations is undertaken and any further efficiencies are identified. This will include coordination with projects such as the street lighting PFI and Connecting Cambridgeshire superfast broadband.

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 highway 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.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

Road condition is a major issue 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

There are no significant implications under this heading.

4.4 Engagement and Consultation Implications

Whilst the plan is based on technical assessment, 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

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

The TDP supports the reduction in road traffic casualties.