

## Report to the Cabinet

Meeting to be held on Thursday, 1 February 2018

## Report of the Head of Service Policy, Information and Commissioning (Live Well)

### Part I

Electoral Divisions affected:  
See Background below

## Highways and Transport Capital Programmes

(Appendices 'A', 'B', 'C' and 'D' refer)

Contact for further information:

Janet Wilson, Tel: (01772) 538647, Commissioning Manager,

[janet.wilson@lancashire.gov.uk](mailto:janet.wilson@lancashire.gov.uk)

### Executive Summary

As part of the normal process of service delivery the approved Highways and Transport Capital Programmes now require certain amendments in order to meet emerging priorities and to respond to some unanticipated service demands. The proposed amendments are set out at Appendix 'A'.

The report also seeks approval of the proposed Additional 2017/18 Urban Unclassified Capital Programme at Appendix 'B', the proposed Road Safety Programme Apportionment Criteria at Appendix 'C', and the proposed Additional 2017/18 Road Safety Programme at Appendix 'D'.

This is deemed to be a Key Decision and the provisions of Standing Order No. 25 have been complied with.

### Recommendation

The Cabinet is recommended to:

- (i) Approve the proposed amendments to the Highways and Transport Capital Programmes as outlined at Appendix 'A'.
- (ii) Approve the proposed Additional 2017/18 Urban Unclassified Capital Programme at Appendix 'B'.
- (iii) Approve the proposed Road Safety Programme Assessment Criteria at Appendix 'C'.
- (iv) Approve the proposed Additional 2017/18 Road Safety Programme at Appendix 'D'.

## **Background and Advice**

### **Proposed Changes to the Highways and Transport Capital Programmes**

The following detailed highway and transport capital programmes of work have previously been approved by the Cabinet Member for Highways and Transport;

- 2014/15 New Starts Programme - 27 January 2014
- 2015/16 New Starts Programme - 5 March 2015
- 2016/17 New Starts Programme - 18 April 2016
- 2017/18 New Starts programme - 13 March 2017

As part of the normal process of service delivery these detailed programmes of work now require certain amendments in order to meet the emerging priorities and to respond to some unanticipated service demands. The proposed amendments are set out at Appendix 'A'.

### **Proposed Additional 2017/18 Urban Unclassified Capital Programme**

On 20 July 2017, Full Council approved revisions to the 2017/18 Budget that included additional capital and revenue funding for highway maintenance. On 10<sup>th</sup> August 2017, Cabinet approved the apportionment of the capital funding including an allocation of £3 million to improve the condition of the urban unclassified network, in line with highway condition data.

During November and December 2017 the Cabinet Member for Highways and Transport invited all county councillors to attend one of twelve district workshops to discuss the proposed programme. The workshops were an opportunity to explain to county councillors how the programme had been developed and for county councillors to be given the opportunity share their local knowledge of the condition of highways in their divisions. The feedback from the workshops has been taken into account in developing the proposed programme detailed at Appendix 'B'.

### **Proposed Additional 2017/18 Road Safety Programme**

On 9<sup>th</sup> February 2017, Full Council approved an allocation of £0.500 million for road safety in addition to an allocation of £0.500 million from the 2017/18 Department for Transport Integrated Transport allocation. The proposed programme to be funded from the additional funding is detailed at Appendix 'D'. This programme is assembled through identifying projects which satisfy casualty reduction criteria. The assessment criteria were approved in March 2017 and based on experience to date a refinement is proposed to include the technical elements of assessments and reflect experience of their use. As all programmes approved to date have been based on projects identified by collision data Cabinet is requested to approve the assessment criteria set out at Appendix 'C' used to develop the programme and which would then be used to develop future Road Safety programmes.

Electoral Divisions affected:

Brierfield and Nelson West, Accrington West and Oswaldtwistle Central, Ribble Valley South West, Rossendale West, Fylde West, Euxton, Buckshaw and Astley, Burnley South West, Leyland South, Nelson East, Burnley Central East, Cleveleys East, South Ribble East, Skelmersdale West, Skelmersdale Central, St Annes South, Mid Rossendale, Chorley Central, Rossendale East, Chorley South, Whitworth and Bacup, Lancaster East, Chorley Rural West, Lostock Hall and Bamber Bridge, Rossendale South, Burnley North East, Burscough and Rufford, West Lancashire East, Fleetwood East, Hoghton with Wheelton, Poulton le Fylde, Ribble Valley North East, Skerton, Clayton with Whittle, Lancaster Rural North, Preston Central East, Preston East, Preston Central West, Preston North, Fylde South, West Lancashire West.

### **Consultations**

N/A

### **Implications:**

This item has the following implications, as indicated:

### **Risk management**

The changes to the highway and transport programmes are required to ensure that emerging priorities and unanticipated service demands can be addressed.

The proposed Additional 2017/18 Urban Unclassified Capital Programme is considered to be deliverable in the 2018/19 financial year.

The proposed 2017/18 New Start Road Safety Programme comprises schemes that are considered to offer the greatest rate of return which is a measure of the likely casualty savings resulting from a scheme during its first year of operation compared to the scheme cost.

### **Financial**

The financial implications of the proposed changes at Appendix 'A' can be accommodated within the overall approved programme allocations subject to review of funding available within those programmes once historic overspends are addressed, Where the proposals are to fund works from highways grants that have been used to cover overspends on other projects this will increase borrowing.

The proposed Additional 2017/18 Urban Unclassified Capital Programme 2017/18 will be funded from the additional resources made available by Cabinet in July 2017.

The proposed 2017/18 New Start Road Safety Programme at Appendix 'B' will be funded from the additional £0.500 million allocation awarded by Full Council in February 2017 and added to the 2017/18 Transport block of the capital programme It is proposed that the allocation is phased as follows;

- 2017/18 - £0.020 million
- 2018/19 - £0.080 million
- 2019/20 - £0.400 million

### List of Background Papers

| Paper                                                                                                                                                                       | Date                         | Contact/Tel                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------------------------|
| Report to Cabinet Member for Highways and Transport:: Environment Directorate Capital Programme 2010-15                                                                     | 27 January 2014              | Dave Gorman/Democratic Services/(01772) 534261 |
| Report to Cabinet Member for Highways and Transport: Environment Directorate 2015/16 Highway Maintenance, Road Safety and Public Rights of Way New Starts capital programme | 5 March 2015                 |                                                |
| Report to Cabinet Member for Highways and Transport: Environment Directorate 2016/17 Highway Maintenance, Road safety and Public Rights of Way New Starts capital programme | 18 April 2016                |                                                |
| The County Council's Budget                                                                                                                                                 | 9th February 2017            |                                                |
| Report of the Cabinet (Part A)                                                                                                                                              | 20 <sup>th</sup> July 2017   |                                                |
| Highways Capital Programme - Proposed Amendments                                                                                                                            | 10 <sup>th</sup> August 2017 |                                                |

Reason for inclusion in Part II, if appropriate

N/A