

Report to the Cabinet

Meeting to be held on Thursday, 7 March 2019

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

Part I

Electoral Division affected:
(All Divisions);

Proposed 2019/20 Highway Maintenance and Transport New Starts Capital Programmes

(Appendices 'A' - 'H' refer)

Contact for further information:

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

janet.wilson@lancashire.gov.uk

Executive Summary

On 14 February 2019 Full Council approved the high level apportionment of anticipated 2019/20 highway maintenance and transport grant funding from the Department for Transport (DfT). Subsequently, this report recommends approval of a more detailed apportionment and approval of a number of detailed programmes of work relating to this funding as set out at Appendices 'B' to 'H'.

This is deemed to be a Key Decision and the provisions of Standing Order C19 have been complied with.

Recommendation

Cabinet is asked to:

- (i) Approve the proposed revisions to the approved apportionment of the 2019/20 New Start Highway Maintenance programme as detailed in the report.
- (ii) Approve the proposed 2019/20 New Start Highway Maintenance programmes set out as projects at Appendices 'B' to 'G';
- (iii) Give approval for additional schemes to be identified for funding from the ABC, Urban Unclassified, Rural Unclassified, and footways allocations up to the value of the approved allocation, subject to consultation with the Cabinet Member for Highways and Transport.
- (iv) Approve that a further report be brought forward in relation to the Moss Roads programme.

- (v) Approve the detailed apportionment of the £2.774m allocation for 'Other Transport Schemes as detailed in the report.
- (vi) Subject to the approval of (v) above, approve the proposed 2019/20 New Start Public Rights of Way programme set out at Appendix 'H'.
- (vii) Approve that a further report be brought forward in relation to the 2019/20 New Start Road Safety and Cycling safety programmes.

Background and Advice

Proposed 2019/20 New Start Highway Maintenance Capital Projects

On 14 February 2019 Full Council approved the apportionment of anticipated 2019/20 highway maintenance grant funding from the Department for Transport (DfT). This specifically included;

- The indicative Highways Maintenance Needs allocation of £18.567 million.
- The Local Highways Maintenance Incentive Fund anticipated to be £3.867 million.
- Additional Local Highways Maintenance funding of £10.229 million less £1.5 million already allocated to the 2018/19 programme.

The total value of the 2019/20 New Start programme is therefore £31.163 million.

As a result of a number of recently identified pressures the following changes are required to the approved apportionment;

Table 1

Programme	Approved Allocation as at 14 Feb 2019 £m	Proposed Allocation £m	Reason for Revision
Surface dressing and pre-patching	2.000	1.200	Reduced by £800K to fund the recently identified additional pressure on Structural Defects (£500k) and to address deterioration of the footway network (£300k)
Structural Defects	2.000	2.500	Allocation increased by £500k to address defects
Footways	2.900	3.200	Allocation increased by £300k to address deterioration of the footway network
Urban Unclassified Roads	2.875	2.865	Reduced by £10k to fund the revised estimate for Fishergate public realm improvements
Fishergate Public Realm Improvements	0.125	0.135	Allocation increased by £10K to address the revised estimated cost of public realm improvements

The criteria applied to develop this programme, set out at Appendix 'A', is aligned with the Transport Asset Management Plan and will help ensure that a proactive, preventative intervention maintenance programme is developed. The Transport Asset Management Plan sets out the county council's proposed 15 year strategy to maintain and improve the transport asset network in Lancashire during the period 2015/16 to 2029/30 and advises that the A, B and C classified roads and the footway network should be prioritised in Phase 1 (2015/16 – 2019/20).

The proposed 2019/20 New Start Highway Maintenance programme of work, set out as projects, is detailed at Appendices 'B' to 'G'. With regard to the programmes in Table 2 below they have been developed up to the value of the approved Transport Asset Management Plan allocations. However, the programme allocations have been increased as a result of the 'Additional Local Highways Maintenance' funding and it is therefore proposed that the Cabinet give approval for Asset Management to identify the highest priority schemes that have not received funding to date and for these to be added to the programme up to the value of the approved allocation in consultation with the Cabinet Member for Highways and Transport.

Table 2

Programme	Approved Allocation as at 14 Feb 2019 £m	Proposed allocation (as described in Table 1 above) £m	Value of schemes identified to date (as at Appendices B-G)	Value of programme to be developed
ABC	9.800	9.800	7.800	2.000
Urban Unclassified	2.875	2.865	1.000	1.865
Rural Unclassified	1.508	1.508	1.008	0.500
Footways	2.900	3.200	2.900	0.300

The Moss Roads programme is still under development and will be presented to Cabinet for approval at a later date.

Due to the nature of delivering the surface dressing programme detailed at Appendix 'B' it is proposed that expenditure of the programme is monitored on a district basis.

Proposed 2019/20 New Start Transport Capital Projects

On 14 February 2019 Full Council also approved the 2019/20 transport delivery programme with a value of £12.192 million. The programme included an allocation of £2.774 million for Other Transport schemes. The proposed allocation of these resources is detailed below;

Programme	£m	Status
Derby Street Bridge, Ormskirk	1.342	To be phased into 2020/21 in line with the expenditure profile
Road Safety	0.500	
Cycle Safety	0.500	

Public Rights of Way	0.250	
Bus Stop Compliance	0.020	
Pipeline Project Development	0.100	
Carwood Road, South Ribble – Public Realm	0.062	

Subject to approval of this apportionment it is recommended that Cabinet approves the proposed 2019/20 New Start Public Rights of Way programme at Appendix 'H'. The criteria used to develop this programme is also detailed at Appendix 'A'.

The proposed 2019/20 Road Safety and Cycling Safety programme of work set out as projects is currently under development and will be presented for approval in due course.

Consultations

N/A

Implications:

This item has the following implications, as indicated:

Risk management

Final confirmation of the Department for Transport 2019/20 grant awards is expected imminently. However, the approval of the proposed detailed programmes, subject to this confirmation, is required at this stage in order to allow delivery to commence in April 2019. Any implications of a change to the anticipated allocations will be reported to Cabinet.

There is a risk that some of the programmes/projects set out at Appendices 'B' to 'H' may not be delivered or could be delayed due to changes to estimated costs, other priorities emerging within year as a result of bad weather or other unforeseen circumstances.

Also, the delivery of the proposed programmes/projects is dependent on the 2018/19 highway maintenance and public rights of way outturn positions which will not be known until spring 2019. The programmes may be subject to change after this date.

Due to the fact that the drainage programme will require design and consultation it is likely that this programme will be delivered over two years, 2019/20 and 2020/21, as profiled below. In the event that work can be programmed earlier than anticipated then it is proposed that funding is brought forward as required.

Financial

Highways Maintenance

It is proposed that programmes detailed at Appendices 'B' to 'G' be funded from the anticipated 2019/20 highway maintenance grant funding from the Department for Transport.

With specific reference to the development of drainage projects the funding will be phased over two years as below:

- 2019/20 - £0.250 million
- 2020/21 - £0.750 million

Funding of 2019/20 Structural Defects will comprise;

- £2 million from the Highway Maintenance Grant
- £2.7 million borrowing. All defects that meet the safety intervention criteria will be addressed and therefore the actual expenditure will reflect operational demand.

Transport

It is proposed that the Public Rights of Way programme detailed at Appendix 'H' be funded from the anticipated 2019/20 Integrated Transport grant funding.

It is proposed that the Transport allocation of £1.342 million for Derby Street Bridge in Ormskirk is phased to 2020/21 in line with the expenditure profile.

List of Background Papers

Paper	Date	Contact/Tel
-------	------	-------------

None

Reason for inclusion in Part II, if appropriate

N/A