

Report to the Cabinet

Meeting to be held on Thursday, 8 March 2018

Report submitted by: Head of Policy, Information and Commissioning (Live Well)

Part I

Electoral Division affected:

Proposed 2018/19 Highway Maintenance and Road Safety, Cycling Safety and Public Rights of Way New Starts Capital Programmes (Appendices 'A' - 'K' refer)

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Executive Summary

On 18 January 2018 Cabinet approved the apportionment of anticipated 2018/19 main highway and transport grant funding from the Department for Transport (DfT). Subsequently, this report requests approval of a number of detailed 2018/19 Highway Maintenance and Transport New Start Capital Programmes relating to this funding as set out at Appendices 'B' to 'K'.

The report also requests approval to add an additional £1.194 million awarded by the DfT from the Local Transport Capital Block Funding (Pothole Action Fund) to the 2017/18 Highways block of the capital programme and to approve the proposed criteria for allocating this funding in 2018/19 in line with DfT expectations.

The report also requests approval for the additional £5 million of funding awarded by Full Council on 8 February 2018 for highway maintenance to be spent on repairing potholes to address the deterioration of the road network over the winter months.

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 2018/19 New Start Highway Maintenance, Road Safety, Cycling Safety and Public Rights of Way programmes set out at Appendices 'B' to 'J', subject to grant funding being confirmed.
- (ii) Approve that the additional £1.194 million awarded by the DfT from the Local Transport Capital Block Funding (Pothole Action Fund) is added to the 2017/18 Highways block of the capital programme.
- (iii) Approve the proposed criteria as set out in the report for allocating the additional £1.194 million awarded by the DfT from the Local Transport Capital Block Funding (Pothole Action Fund).
- (iv) Approve the proposed allocation of the additional £5 million awarded by Full Council on 8 February 2018 for pothole repair as detailed in the report.
- (v) Approve the proposed programme to address specific deterioration on residential roads at Appendix 'K'.
- (vi) Approve that a further report on the proposed 2018/19 New Start Moss Roads programme be brought forward for consideration in due course.

Background and Advice

Proposed 2018/19 New Start Highway Maintenance and Transport Capital Projects

On 18 January 2018 Cabinet approved the apportionment of anticipated 2018/19 highway and transport grant funding from the Department for Transport (DfT). This specifically included;

- the indicative Highways Maintenance Needs allocation of £18.564 million.
- the Local Highways Maintenance Incentive Fund anticipated to be £3.867 million.
- the 2018/19 indicative Integrated Transport allocation of £6.054 million.

The criteria proposed for developing the 2018/19 New Start Highway Maintenance programme set out at Appendix 'A' is aligned with the Transport Asset Management Plan (TAMP) and will help ensure that a proactive, preventative intervention maintenance programme is developed. The TAMP 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 – 19/20).

The criteria used to develop the 2018/19 New Start Road Safety, Cycle Safety and Public Rights of Way Capital Programmes to be funded from the indicative Integrated Transport allocation is also detailed at Appendix 'A'.

The proposed 2018/19 New Start Highway Maintenance, Road Safety, Cycling Safety and Public Rights of Way programmes of work set out as projects are detailed at Appendices 'B' to 'J'.

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

A 2018/19 New Start Moss Roads programme is currently under development and will be presented to cabinet for approval once the Incentive Fund allocation is confirmed.

Pothole Action Fund

On 1 February 2018, an additional £1.194 million was awarded by the DfT from the Local Transport Capital Block Funding (Pothole Action Fund). It is expected that each authority will commit to target these funds on permanently fixing potholes, or by stopping them forming in the first place. Activities can include permanent pothole repairs or resurfacing to help prevent potholes from forming. This funding must complement rather than displace planned highway maintenance expenditure.

Based on objective data and in line with the use of the previous DfT Pothole Action Fund allocation it is proposed that the £1.194 million of funding allocated to the county council, be allocated to prioritise repairs across Lancashire on sections of roads in a condition which currently require the most regular visits to keep them safe and serviceable. These locations will be ranked on a countywide basis.

This approach has two positive outcomes. Firstly, asset management principles have been applied in accordance with the Highways Maintenance Efficiency Programme by proactively identifying and carrying out permanent repairs and secondly the maintenance liability and costs incurred by repeated visits to known failing sites will be reduced. The proposed treatments could include patching, surface dressing and resurfacing depending on the nature of the problem.

Additional Funding awarded by Full Council – 8th February 2018

On 8 February 2018 Full Council approved an additional £5 million for highway maintenance capital projects to address the deterioration of the road network over the winter months. It is proposed that this funding is allocated to fix potholes. This additional funding, together with the additional DfT Pothole Action Fund grant described above, will increase the total budget available for structural defect repairs in 2018/19 to approximately £10.1 million to £10.9 million comprising:

| Funding Source | £m |
|---|-----------|
| Additional Funding awarded by Full Council (Feb 2018) | 5.000 |
| DfT Highway Maintenance Grant | 1.000 |
| DfT Incentive Fund | 1.000 |

| | |
|--|------------------------|
| Existing Capital Funding - Borrowing to replace revenue spend based on activity required. Range based on previous years requirements | C 2.000 – 2.7000 |
| Pothole Action Fund | 1.194 |
| Total | 10.194 – 10.894 |

The table above indicates the level of expenditure on structural defects during 2018/19. The funding for this comes from a variety of sources including the indicative highways maintenance grant, expected incentive funding, additional funds approved by Full Council, the Pothole Action Fund and borrowing already factored into the Medium Term Financial Strategy (MTFS).

It is proposed that this funding is spent on the following activity to help address the damage done to the network over the winter period, to treat some of our most problematic roads and help prevent potholes from occurring in future:

- Fix potholes that meet intervention levels (£5 million). This provision will not limit the work necessary to keep roads safe and serviceable because all potholes identified will be fixed in line with approved intervention levels and performance criteria.
- Address specific deterioration on certain residential roads as set out at Appendix 'K', addressing roads with the most significant volume of potholes on the network (£2 million)
- Undertake repairs across Lancashire on sections of roads in a condition which currently require the most regular visits to keep them safe and serviceable in line with the conditions of the Pothole Action Fund. It is proposed to spend the Pothole Action Fund allocation and supplement it with an additional £0.806 million.
- Respond to enquiries and complaints about poor carriageway and footway conditions which could be resolved with minor repair works. This could include, for example, carrying out surface repairs at sites where minor works will suffice, and where a more substantial capital scheme is not planned for a number of years. These works will be monitored and analysed and the information used to inform the TAMP in order to influence future programmes of work as appropriate (£1million).
- Undertake minor repair works in areas which have not have reached intervention levels but are likely to deteriorate in the foreseeable future as follows. These works will be confined to areas where a traffic management system is already in place to enable other, intervention level defects to be repaired. Information gathered from this initiative will also be utilised to inform the TAMP and influence future planned resurfacing programmes as appropriate. It is also proposed to utilise part of the allocation to pilot a range of repair methods to be used in this regard including the application of jet patching (£0.894 million).

Consultations

N/A

Implications:

This item has the following implications, as indicated:

Risk management

Final confirmation of the Department for Transport 2018/19 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 2018. 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 'K' 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 2017/18 highway maintenance, road safety, cycle safety and public rights of way outturn positions which will not be known until spring 2018. The programmes may be subject to change after this date.

Due to the fact that the road safety, cycle safety and drainage programmes will require design and consultation it is likely that these programmes will be delivered over two years, 2018/19 and 2019/20, 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 2018/19 highway maintenance grant funding from the Department for Transport. This is the main highways funding grant and is already within the capital programme.

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

- 2018/19 - £0.250 million
- 2019/20 - £0.750 million

Transport

It is proposed that programmes detailed at Appendices 'H' to 'J' be funded from the anticipated 2018/19 Integrated Transport grant funding from the Department for Transport.

With specific reference to the development of road safety and cycle safety projects which may include the need for detailed design and consultation to be undertaken it is proposed that the £0.5 million road safety allocation and £0.5 million cycle safety allocation each be profiled over two years:

- 2018/19 - £0.100 million
- 2019/20 - £0.400 million

Funding Identified for Structural Defects

The table in the main body of the report identifies spend on structural defects of £10.1.94 m to £10.894 million. This will be funded in the following way:

- £2 million from the Highway Maintenance Grant and Incentive Funding (DfT);
- £1.194 million from the Pothole Action Fund; and
- £7.000-7.700 million which relates to borrowing identified in the existing capital programme (£2 - £2.7 million) and the £5 million announced at Full Council on 8 February 2018 (borrowing).

Legal

Additional funding for pothole repairs will enable the county council to carry out more work to fix potholes and in doing so strengthen the authority's statutory defence in this regard.

List of Background Papers

| Paper | Date | Contact/Tel |
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None

Reason for inclusion in Part II, if appropriate

N/A