

# Bath & North East Somerset Council

MEETING/ DECISION MAKER:	<b>Cabinet</b>	
MEETING/ DECISION DATE:	<b>9<sup>th</sup> April 2014</b>	EXECUTIVE FORWARD PLAN REFERENCE:
		<b>E 2637</b>
TITLE:	<b>Highway Structural Maintenance Capital Programme for 2014/2015</b>	
WARD:	All	
<b>AN OPEN PUBLIC ITEM</b>		
<b>List of attachments to this report:</b> Appendix 1: Funding Allocation breakdown across Highway Assets 2014/15 Appendix 2: Recommended Highway Structural Maintenance Programme 2014/15 Appendix 3: Feedback from Ward Member and Parish/Town Council Consultation		

## **1 THE ISSUE**

1.1 This report sets out the details of the proposed Highway Structural Maintenance Programme 2014/15 for Cabinet approval. The programme follows the policies of both the Joint Local Transports and Joint Local Asset Management Plans for Bath & North East Somerset in accordance with Government guidelines.

## **2 RECOMMENDATION**

The Cabinet agrees:

2.1 The Funding Allocation breakdown across Highway Assets for 2014/15 set out in Appendix 1 and notes the anticipated carry forward from 2013/14 to 2014/15.

2.2 The Highway Structural Maintenance Programme for 2014/15 as set out in Appendix 2, for which provisional funding approval was included within the Council's February 2014 budget report be approved for spend.

2.3 The Divisional Director Environmental Services and the Service Manager Highways are delegated authority to alter the programme, in consultation with the Cabinet Member for Transport, as may prove necessary during 2014/15. Any alterations will be within the overall budget allocation and take into account any additional funding streams that become available.

## **3 RESOURCE IMPLICATIONS (FINANCE, PROPERTY, PEOPLE)**

3.1 The Structural Maintenance Block Final Capital Grant Settlement confirmed by the Department for Transport (DfT) on 29<sup>th</sup> March 2012 based on a National formula was set at £3.435million and an additional Highway Maintenance Capital Funding

was announced in the 2012 Autumn Statement and confirmed by the DfT on 18<sup>th</sup> December 2012 for 2014/15 as £353k. The Council Cabinet through its annual budget setting on the 18<sup>th</sup> February 2014 has allocated a further £2.4million to the Highways Structural Maintenance Programme 2014/15. As set out in Appendix 1 together with a forecast £619,400 slippage from the 13/14 Programme the full 2014/2015 programme total to £6.807million.

- 3.2 In order to manage the budget effectively regular monthly monitoring will be carried out and exceptions reported to the Cabinet Member, with reporting to Transport Board on a quarterly basis. Spending will be managed throughout the year to ensure that the overall budget is spent in a timely manner and programme changes approved through delegated decision making.
- 3.3 The funding of work relates to improvement of existing assets and will reduce the need for reactive revenue expenditure in the short term on the assets which are being improved, allowing the revenue resources to be allocated further across existing priorities. The (highway structures) programme is challenging given the level of in-house resource available and we will therefore work with the Project Delivery team to manage the programme.

#### **4 STATUTORY CONSIDERATIONS AND BASIS FOR PROPOSAL**

*(1) Promoting independence and positive lives for everyone*

The proposed programme will help ensure the transport network of roads and footways are maintained to suitable levels.

In line with good asset management practices, for example the proposed programme will ensure that the highway network across the whole of Bath & North East Somerset is maintained to a serviceable level in accordance with statutory requirements.

*(2) Creating neighbourhoods where people are proud to live*

Improved street lighting leads to people in communities feeling more safe and secure.

By improving the overall condition of the highway network it serves to minimise road works with associated traffic disruption and addresses poor and visually unattractive surfaces and end of life assets.

*(3) Building a stronger economy*

The highway forms an important part of the infrastructure and local environment to ensure sustainable growth across the Authority's area and is crucial in maintaining the local economy.

#### **5 THE REPORT**

- 5.1 The proposed programme of priority works across all highway asset groups namely carriageways, footways, structures (bridges, retaining walls, embankments & culverts), drainage and electrical infrastructure has been identified through routine inspection, monitoring and evaluation.
- 5.2 On-going capital investment in highway assets is an important factor in mitigating depreciation through general wear and the ageing process. Conditions of highway assets are monitored through the use of National Indicators, for carriageways in particular NI168 (Principal roads where maintenance should be considered) and NI169 (Non-principal classified roads where maintenance should be considered).

5.3 Appendix 2 shows indicative spending on schemes for 2014/15 only. Following the government's Comprehensive Spending Review, Capital Grant Settlement confirmed figures have been set for 2013 to 2015 with Additional Funding announced in the Autumn Statement 2012.

**6 RATIONALE**

6.1 The proposed programme of work has been developed in accordance with priorities set out in the Local Transport Plan and sound asset management principles.

**7 OTHER OPTIONS CONSIDERED**

7.1 None

**8 CONSULTATION**

8.1 Ward Councillor; Cabinet members; Parish Councils; Town Councils; Section 151 Finance Officer; Monitoring Officer

8.2 A consultation has been carried out on the 2014/15 programme with the Cabinet Member for Transport and engagement with Ward Members and Parish Councils undertaken in March 2014 by e-mail. All proposed carriageway surfacing and surface treatment schemes are published on the Council's Internet Mapping System as part of this exercise. Appendix 3 of the report sets out the feedback received as a result of this consultation.

**9 RISK MANAGEMENT**

9.1 The report author and Lead Cabinet member have fully reviewed the risk assessment related to the issue and recommendations, in compliance with the Council's decision making risk management guidance.

9.2 In the event of scheme cost variations, the programme will be re-prioritised to ensure that allocations are fully spent but not exceeded. In some cases there may be a requirement to divert money between on-going schemes to supplement the projects as they go ahead within the Highways Capital Maintenance Programme.

9.3 The financial impact of unforeseen events occurring on the network may require amendment/s to the planned programme and would be addressed under Section 2.3 of this report. The rectification of the landslip at Kelston Road may be an example of a project to be reprioritised into the programme.

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<b>Background papers</b>	
<b>Please contact the report author if you need to access this report in an alternative format</b>	