

Bath & North East Somerset Council

MEETING/ DECISION MAKER:	Cllr Anthony Clarke, Cabinet Member for Transport	
MEETING/ DECISION DATE:	On or after 23rd June 2016	EXECUTIVE FORWARD PLAN REFERENCE:
		E 2875
TITLE:	Additional Highway Maintenance Capital Funding 2016-17	
WARD:	All	
AN OPEN PUBLIC ITEM		
List of attachments to this report: Appendix 1 – Schedule of Additional Highway Capital Programme Maintenance Schemes 2016/17		

1 THE ISSUE

1.1 This report sets out the intentions for additional Highway Maintenance Capital Funding identified as provisional in the 10th February 2016 Budget report to Full Cabinet for Single Cabinet Member approval. The additional schemes follow the policies of both the Joint Local Transport and Joint Local Asset Management Plans for Bath & North East Somerset.

2 RECOMMENDATION

The Cabinet Member agrees:

2.1 The Funding Allocation breakdown across carriageway and drainage assets as set out in Appendix 1

2.2 The Divisional Director Environmental Services and the Group Manager Highways & Traffic are delegated authority to alter the programme of schemes, in consultation with the Cabinet Member for Transport, as may prove necessary during 2016/17. 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 capital allocation is funded through Corporate Supported Borrowing.
- 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 Capital Monitoring Group on a bi-monthly 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 the works relates to improvement of existing assets thereby reducing the need of revenue expenditure on them in the short term, allowing the revenue resources to be re-distributed further across other asset management priorities.

4 STATUTORY CONSIDERATIONS AND BASIS FOR PROPOSAL

- 4.1 An efficient business - 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.
- 4.2 A focus on prevention - 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.
- 4.3 A strong economy and growth - 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 on carriageways and drainage assets have been identified through routine inspection, monitoring and evaluation.
- 5.2 The funding was allocated on the basis it may include supporting works funded with contributions from local parish councils. As the proposed scheme values are high (in excess of £25k) and the Council as Highway Authority are undertaking the works as part of their statutory duty to maintain the highway this approach would be considered an unfair burden on local parish council finances.
- 5.3 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 NI130-01 (Principal roads where maintenance should be considered) and NI130-02 (Non-principal classified roads where maintenance should be considered).

6 RATIONALE

- 6.1 The proposed schedule of work has been developed in accordance with priorities and the ability to deliver alongside the existing Structural Maintenance

Programme with consideration to the Local Transport Plan and sound asset management principles.

7 OTHER OPTIONS CONSIDERED

7.1 None

8 CONSULTATION

8.1 The Cabinet Member and Section 151 Finance Officer have reviewed and input into this report.

8.2 Individual project consultations will be undertaken with Ward members, Town & parish Councils, Local Businesses and Residents as part of the delivery programme.

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.

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