

MIDDLESBROUGH COUNCIL

EXECUTIVE REPORT

INDIVIDUAL EXECUTIVE MEMBER DECISION

TRANSPORT AND INFRASTRUCTURE CAPITAL FUNDING ALLOCATIONS, 2015-2016

Executive Member for Regeneration – Councillor Charles Rooney

Executive Director of Economic Development and Communities – Kevin Parkes

9th February 2015

PURPOSE OF THE REPORT

1. The purpose of this report is to request Executive Member approval for the Transport and Infrastructure group capital funding allocations.

SUMMARY OF RECOMMENDATIONS

2. The Executive Member for Regeneration is recommended to approve:
 - a. The combination of Local Transport Grant and Capital Programme funds for 2015/16 to the value of £3,788,000 distributed as follows;
 - Carriageway maintenance works £1,700,000
 - Footway maintenance works £750,000
 - Verge maintenance works £420,000
 - Traffic flow improvement works £220,000
 - Walking and cycling improvements £210,000
 - Road safety and traffic management £178,000
 - Contingency £80,000
 - b. For any changes in the resource allocation through the year to be delegated (up to a 15% threshold) to the Head of Transport and Infrastructure following consultation with the Executive Member;
 - c. An area based working pattern for the three year delivery programme;
 - d. The approved Members capital schemes are including in the area based programming schedule.

IF THIS IS A KEY DECISION WHICH KEY DECISION TEST APPLIES?

3. It is over the financial threshold (£150,000)
It has a significant impact on 2 or more wards
Non Key

DECISION IMPLEMENTATION DEADLINE

4. For the purposes of the scrutiny call in procedure this report is
- Non-urgent
Urgent report

If urgent please give full reasons

BACKGROUND AND EXTERNAL CONSULTATION

5. Poor road condition has significant impacts on the local economy, the number and severity of road casualties, increased fuel consumption and emissions, congestion and travel time and public perception. Strategic investment in the highway network using the principles of 'prevention is better than cure' provides many advantages over the piecemeal reactive 'pothole filling' sticking plaster approach.
6. In the draft medium term plan, capital allocations have been put forward for investment in highways and transport schemes. The funding is a mix of capital grant from the DfT Local Transport Plan allocations and the Council's own capital resources.
7. The highway asset is the most valuable asset in the Council's ownership with a value of over £1.1 billion. Roads, footways and verges have particularly suffered due to many years of under investment and a lack of application of asset management principles. The Council has recognised the importance of better maintained highways and as such has committed to increase it's investment by £1.8 million over the next 2 years.
8. The main driver for this increased investment is to improve the quality of the borough's roads, footways and verges. This provides the twin benefits of improving the streets for local residents and businesses and reducing the council's risk of costs resulting from the appearance of potholes and footway defects, which in turn reduces insurance claim liabilities.
9. The table below sets out the indicative available budgets over the next three years;
10. Table 1: Capital funding allocations 2014/15 – 2017/18

Capital Funding	Local Transport Plan Grant	Council Capital Programme	TOTAL
2015/16	2,888,000	900,000	3,788,000
2016/17	2,735,000	1,400,000	4,135,000
2017/18	2,685,000	600,000	3,285,000

11. The Council has placed an emphasis on the maintenance of roads, footways and verges over the next three years committing £3.1 million investment in 2015/16, £3.7M 2016/17 and £2.9 million in 2017/18. As such some of the Integrated Transport block funds (traditionally used to improve road safety, reduce traffic congestion and promote new walking and cycling schemes) are to be diverted to cover increased investment in maintenance schemes.
12. As part of the Council's revenue cost saving proposal a top slicing of £100,000 of the capital programme is to be used to fund the existing highways delivery manager and a works planner, to deliver the three year programme of footpaths and verges.
13. The table below shows the proposed split of funding over the next three years

	Maintenance					New Works	TOTAL
Areas for investment	Roads	Footways	Verges	Patching	Capitalisation of Staff	Integrated Transport	
2015/16	£1,700,000	£750,000	£420,000	£120,000	£100,000	£688,000	£3,788,000
2016/17	£1,880,000	£890,000	£710,000	£120,000	£100,000	£435,000	£4,135,000
2017/18	£1,430,000	£960,000	£290,000	£120,000	£100,000	£385,000	£3,285,000

IMPACT ASSESSMENT (IA)

14. The impact of each of the individual schemes progressed will be assessed through the scheme development process.

OPTION APPRAISAL

15. The condition of all the roads, footways and verges are periodically assessed on a rolling programme and ranked in priority order. Traditionally a 'worst first' approach has been taken on an annual basis with the number of schemes delivered matched to the available funding. To seek more efficient use of the increased investment and to try to maximise the number of schemes that can be delivered an alternative area based approach is being considered with our 'in house' and external delivery partners.
16. If the town was split into 10 areas, assessments made of the condition of the various assets in those areas have enabled a provisional three year delivery programme derived from area groupings. The plan at Appendix A shows the area boundaries and the table below show how the rolling programme of investment would be delivered.

Year	Roads	Footways	Verges
1	Areas 1, 2A & 2B	Areas 1, 2A, 2B, 3 & 6	Areas 1, 2A, 3 & 6
2	Areas 7, 8, 9 & 10	Areas 4, 8 & 9	Areas 2B, 4, 8 & 9
3	Areas 3, 4, 5 & 6	Areas 5, 7 & 10	Areas 5, 7 & 10

As new surveys are carried out on a rolling programme it is proposed to only fix the first year's schemes investment with an annual review ensuring any new serious defects are also picked up in subsequent years programmes.

17. As an example of the efficiencies, from the condition survey, five sections of Stockton Road between West Lane and the Stockton boundary are in need of repairs. Under the existing system these would have been done in phases over the next three years. However with the area approach it is proposed to undertake the full works in one go. This has the advantages of reduced traffic management cost as well as reduced plant, labour and materials cost for the larger job. The residents should also benefit from a reduced overall disruption and inconvenience due to the shorter overall time to undertake the repair.
18. To ensure that emergency repairs (potholes and patching) can still be undertaken in those areas that are in Years two and three of the programme, a sum of £120,000 per annum is proposed to be top sliced. This should ensure that the

reactive service, in the areas covered in the later planned work programme, are sufficient to maintain the safety of road and footpath users.

19. The programme will need to retain some flexibility, for example severe weather events may significantly affect conditions in certain roads that would require remedial works to be brought forward. Another example is where there may be significant public interest in the need for remedial works in an area or a development opportunity requires enhancement of the local area.
20. As part of the Capital Programme process, Members were asked to submit any capital schemes they wished to see implemented. A number were received relating to carriageways, verges and footways. Following an initial sifting process the majority of the requests have been assessed against the asset condition data and all fall within the category needing attention during the three year programme. The schemes included within the programme are:
 - Farndale Road – resurface (area 7)
 - Harwell Close – verge replacement (area 6)
 - Prestwick Close – verge replacement (area 6)
 - Selkirk Close – verge replacement (area 6)
 - Cheltenham Close – provision of Parking bay in verge (area 7)
 - Pallister Park & Berwick Hills – verge replacement (areas 2A and 2B) (16 specific schemes identified)

Details of the proposed 2015-2016 Programme

Carriageway works £1,700,000

21. From the current asset data (subject to annual review) over the next 3 years it is proposed to clear the backlog of RED carriageway schemes (those that are deemed to require urgent attention) and also treat some of the 'high amber' schemes (those that if left untreated will require urgent attention). The investment as proposed would enable an estimated 204 schemes to be treated. The first year's work programme consisting of 57 schemes is listed in Appendix B.

Footway works £750,000

22. From the current asset data (subject to annual review) over the next 3 years it is proposed to clear approximately 40% of the backlog of RED footway schemes (those that are deemed to require urgent attention). At the end of the 3 years there will still be a significant number of footways in need of urgent repair. The investment as proposed would enable an estimated 165 schemes to be treated. The first year's work programme consisting of 67 schemes is listed in Appendix B.
23. During the consideration of the type of treatment required consideration will be given to the most cost effective materials to be used. This may lead to a reduction in flagged footways in favour of flexible surfacing ('Tarmac').

Verge works £420,000

24. From the current asset data (subject to annual review) over the next 3 years it is proposed to clear approximately 90% of the backlog of RED verge schemes (those that are deemed to require urgent attention). At the end of the 3 years there will be a small number of verges still in need of urgent repair. The investment as proposed would enable 155 schemes to be treated. The first year's work programme consisting of 44 schemes is listed in Appendix B.

Traffic Flow Improvements £220,000

25. To reduce the impacts of traffic congestion, it is proposed to undertake works at two of the main bottleneck on the highway network. Local widening and junction remodelling works are proposed at the Cranmore Road / Cargo Fleet Lane junction. This will remove the delay caused by queuing right turning traffic on the southbound flows particularly in the evening peak.
26. The age of the traffic signal equipment at the Longlands Road / Cargo Fleet Lane is of concern and it is recommended that the equipment should be renewed and upgraded. The new equipment, including the introduction of MOVA (Microprocessor Optimised Vehicle Actuation), will enable a greater flexibility of traffic control which will be more responsive to traffic demands and provide an overall reduction in queue lengths and waiting times.

Walking and Cycling improvements £210,000

27. The Council's adopted 10 year walking plan, includes a commitment for funding improvements over the life of the plan. Local Transport Plan capital grant will help in three ways; to record existing routes on the Definitive Map; to undertake improvement works to existing routes and to create new routes. Opportunities will be sought from any new housing developments to contribute to the cost of cycleway network improvements. The works planned for 2015/16 at cost of £60,000 are listed in the Table below.

Type of work	Scheme location	budget
Recording of existing routes	Fairy Dell / Marton West Beck / Blue Bell Beck / Saphwood Beck	£10,000
Creation of new routes	Church Lane Area	£20,000
Improvements to existing routes	Path no. 31 resurface / phased furniture replacement / purchase of pedestrian counters	£30,000

28. The Council also has an adopted 10 year Cycle Plan. The priority for 2015/2016 is for a route along Ladgate Lane / Ormesby High Street between Ormesby Beck and Cargo Fleet lane. This is part of the main east / west corridor from Ormesby to Acklam, passing the new Sports Village. This is estimated cost £150,000.

Road Safety and Traffic Management £178,000

29. Throughout the year minor schemes are developed to improve road safety and ease traffic management as problems arise in local areas. This budget will be used to enable small scale improvement schemes to be progressed within the year.

Contingency £80,000

30. To enable to cater for unexpected expenditure or to take advantage of opportunities that may arise during the year it is proposed to retain £80,000 as a contingency.

CONSULTATION AND IMPLEMENTATION

31. As each of the identified schemes progress, consultation with local stakeholders will be an integral part of the design and implementation process.

FINANCIAL, LEGAL AND WARD IMPLICATIONS

Financial

32. The Council's Local Transport Plan capital grant is allocated annually by the Department for Transport. The Council's Medium term financial plan accounts for investment in Highways as outlined in the report.
33. The Local Transport Capital grant has been agreed by Government for the next three years, however there is no guarantee that this will be endorsed following the General election in May, depending on the outcome. If material changes arise, a report will be brought back to the Executive member for Regeneration in due course

Ward Implications

34. The scope of the Transport and Infrastructure Capital Programme means it will impact to a greater or lesser extent across all Wards in the Borough. Ward Councillors will be informed and/or consulted as part of the development process for any schemes within the programme that affect their Ward.

Legal Implications

35. Any legal issues associated with individual schemes within the approved programme will be dealt with through the Council's established procedures.

RECOMMENDATIONS

36. The Executive Member for Regeneration is recommended to approve:
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REASONS

37. To expedite the delivery of highway improvement works.

BACKGROUND PAPERS

38. No background papers were used in the preparation of this Report.

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