

Southend-on-Sea Borough Council

Report of the Corporate Director for Place
To
Cabinet
On
18th June 2013

Agenda
Item No.

28

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Highways and Transport Capital Programme 2013-14
Place Scrutiny Committee
Executive Councillor: Councillor Tony Cox
A Part 1 Public Agenda Item

1. Purpose of Report

This report seeks Cabinet's approval of the highways and transport related Capital Programme for 2013/14, funded through the Local Transport Plan 3 (LTP3), Local Sustainable Transport Fund(LSTF), Better Bus Area Fund (BBA), Council Capital and other related funding sources.

2. Recommendation

It is recommended that the Cabinet:

- i) Notes the successful allocation of funds through various government and others sources for the financial year 2013/14;
- ii) Approve implementation of the allocated, Integrated Transport and Highways Maintenance blocks, Council capital and Local Sustainable Transport Fund, Better Bus Area Fund and other identified allocations for 2013-2014, as detailed in Appendix 1 and Appendix 2.

3. Background

- 3.1 LTP3 provides the Council's transport strategy, policies and objectives in the context of a 15 to 20 year time horizon. In addition, the supporting Implementation Plan (IP) contains a rolling three year programme providing indicative allocations for the key project themes included in both the Integrated Transport and Maintenance blocks.
- 3.2 There have been previous reports to Cabinet on an annual basis providing details of the capital programme and seeking approval. Early approval of the programme enables development of project plans and individual scheme briefs to ensure we achieve maximum benefits from the allocation.
- 3.3 The Government has recently announced its intention to revise the formula for the LTP Integrated Transport (IT) Block allocation. This funding is provided for

small transport improvement projects such as road safety schemes, bus priority schemes, walking and cycling schemes and transport information schemes. The funding is not ring-fenced and local authorities can spend their allocations according to their priorities. The DfT does not intend to make any changes to either the data or the formula used for IT Block funding before 2015, but allocated amounts may be subject to Government Spending Review announcements. Current DfT allocations for the next two years are set out below:

Integrated Transport Block Allocation

2013-2014	2014/15
£1.138m	£1.600m

For reference purposes, figures below show the earlier years allocation

2008-2009	2009-2010	2010-2011	2011-12	2012-2013
£2.428m	£2.327m	£2.214m	£1.067m	£1.138m

Highway Maintenance Allocation

2013-2014	2014/15
£1.518m	£1.518m

Similarly, the Highway Maintenance allocation for previous years is shown below:

2008-2009	2009-2010	2010-2011	2011-2012	2012-13
£1.720 m	£1.760 m	£1.905 m	£1.932m	£1.720m

Additional Amount for Highway Maintenance announced in the Autumn Statement

2013-2014	2014/15
£0.277m	£0.157m

See also <https://www.gov.uk/government/publications/local-transport-capital-block-funding> for settlement letter amounts.

- 3.4 There has been a reduction in the both the Integrated Transport Block and Maintenance allocations in comparison with the years up to 2011. The Highway Maintenance amount since 2011/12 has reduced, with the amount expected in 2014/15 being lower than in the previous six years. To counter the effects of this, the Government has provided an additional £277k and £157k over the next two years to top up the LTP maintenance block allocation, particularly for use in rectifying problems resulting from adverse winter conditions.
- 3.5 The listed projects and schemes have been identified for inclusion in the programme and prioritised according to the following criteria:
- (i) Ongoing financial commitment from 2012-2013;
 - (ii) Ongoing contribution and commitments to the objectives of the LTP, the LSTF, BBA and other related funded projects;
 - (iii) Added value thorough proximity to other projects (including strategic projects);

- (iv) The condition of the highway asset or potential reduction in persons killed or seriously injured;
- (v) Deliverability during the plan period taking into account likely risks;
- (vi) Value for money including financial contributions from sources other than DfT.

3.6 **Appendix 1** indicates the proposed allocation for each funding stream and proposed project themes for in 2013-2014. The proposed individual schemes are listed for each and will be monitored regularly. Any minor variations to the programme, or scheme or project costs will need to be authorised by the Corporate Director for Place and the Head of Finance and Resources (financial elements) in consultation with the Portfolio Holder for Public Protection, Waste and Transport.

3.7 It needs to be noted that the Council's own approved capital resources form a substantial part of the work programme which will further strengthen the programme and enable us to implement projects based on priorities agreed by the Council.

4. Other successful funding allocation and future opportunities

4.1 The LTP3 and other Council capital and revenue activities is used in part to co-fund other project grants that have been awarded in competition with other local authorities. This adds value to the IT allocations and enables a broader and more significant programme to be delivered, particularly in reducing congestion, supporting economic growth and reducing carbon emissions. Principally the other key funding sources are:-

- Local Sustainable Transport Fund(LSTF): the DfT awarded the Council a £4.82m grant (£2.175m capital) in the first tranche of Local Sustainable Transport Funding from 2011/12 to 2014/15. The LSTF programme is designed to continue and boost the promotion and development of sustainable travel started through the LTP3 and the Cycle Southend project. The main objectives of the programme are to create economic growth and revitalise the economy, reduce carbon emissions and help tackle climate change. There are also important links with the active travel and health.
- Better Bus Area (BBA): the DfT awarded the Council a £1.577m grant from 2012 to 2014 to support a partnership approach to bus services in congested urban areas. Increasing bus occupancy and achieving modal shift will free up valuable road space and reduce carbon emissions. The Fund is solely for bus-related measures to create growth and cut carbon.
- Bike Friendly Cities: an EU funded project running until June 2014, valued at approximately €1m contributing 50% towards related cycling projects

4.2 The capital programme also identifies other key funding priorities, particularly supporting economic growth within the Joint Area Action Plan (JAAP) for the new business park proposals. The Council continues to seek other opportunities for funding, for example, the recent application to the Government's Pinch Point Programme for the A127/B1013 Tesco Roundabout Improvements and the Major Scheme fund which is currently being considered by the newly formed Local Transport Body.

- 4.3 Through the prioritisation process the 'value for money' of each scheme includes the consideration of financial contributions from other sources. It also considers added value through a scheme's geographical proximity to other projects or being adjacent to areas of regeneration, areas of deprivation, other corporate priorities or other highway maintenance projects. In addition an opportunity will be taken where feasible to market test large projects and to utilise existing term contracts where these offer better value for money for each type of projects.

5. Other Options

- 5.1 It is essential to seek agreement and approval of the priorities and plans to programme implementation plans at the earliest opportunity.

6. Reasons for Recommendations

- 6.1 The Cabinet note that the priorities and implementation programme is essential in order to ensure the delivery of the capital programme.

7. Corporate Implications

7.1 Contribution to Council's Vision & Corporate Priorities

The criteria used in the Prioritisation Process for the identification of the schemes for inclusion in the LTP implementation programme includes an assessment of the contribution that the schemes will make to the key objectives of the Local Transport Plan. These objectives have strong synergies with the vision and aims of the Sustainable Communities Strategy and the Corporate Plan to create a thriving regional centre which celebrates and enriches our community.

7.2 Financial Implications

- 7.2.1 Details of the DfT settlement letter are provided above. The proposed projects and schemes are included in **Appendix 1 and 2** for each funding allocation.

- 7.2.2 To deliver this programme the Council will utilise its own internal resources, engage temporary and short term expertise, explore value for money through national framework contracts and appoint project support through a competitive process as appropriate. The breakdown of each category of proposed programme and the funding source is identified as follows:

Budget 2013/14 June 13 Council		Funded by			
Projects - Re Schedule of Works	Value £000s	Grant £000s	Third Party Contributions £000s	Reserves £000s	Council £000s
Coastal Defence	5,740	4,015			1,725
Highways & Infrastructure	5,257	1,754			3,503
Planning	23			23	
Parking Management	150				150
S106 & S38	2,187		2,187		
LTP	2,656	2,656			
LSTF	602	592			10
Bike Friendly Cities	179	179			
Better Bus Area Fund	1,162	1,162			
Transport	1,335	30	27		1,278
Total	19,291	10,388	2,214	23	6,666

Scheme of Works - Appendix 1 16,299

Budget as per June 13 Council 19,291

Sub Total **2,992**

The items listed in the table below are projects either not itemised in the Scheme of Works (Appendix 1), DfT funding outstanding or Belfairs Project Listed under Culture.

Budget 2013/14 June 13 Council	
Other Projects Not on Appendix 1	Value £000s
Planning Delivery Grant Capital	23
Airport Access Enhancement	2,000
Southend Transport Model	187
Car Parks Upgrade	150
Additional DfT Link Com Grant	-250
City Beach	241
Two Tree Rowing	192
Western Esp Cliffs	467
Passenger Transport Information	30
HCA Progress Rd	27
Belfairs Access Path	-75
TOTAL	2,992

7.3 Legal Implications

Some of the proposed schemes will require consultation and/or traffic orders. The requirements will be reported through the Traffic and Parking Working party, where objections are received.

7.4 People Implications

Every effort will be made to undertake implementation works in-house. However any additional staffing and/or consultancy support will be acquired through the Council's procedures.

7.5 Property Implications

In line with the Council's Draft Transport Asset Management Plan (TAMP), the LTP Highway Maintenance capital programme affords the opportunity to seek to maintain all the Council's transport assets to appropriate standards. However, more repairs to transport assets including highway pavements, street lighting, street furniture and rights of way have been identified than there is LTP finance to support. The continuing pressure on resources for maintenance of the Council's transport assets has potentially significant implications as a risk regarding insurance claims as well as the increase in long term maintenance costs due to deteriorating condition of the assets. The draft TAMP seeks to mitigate these risks.

7.6 Consultation

Consultations will be carried out as appropriate for individual schemes and the overall programme. Stakeholders and partners will be consulted through representative groups established to deal with specific schemes or policy based areas and this will continue.

7.7 Equalities and Diversity Implications

Equality and diversity issues are an integral part of the all our funding allocation and approval process as well as scheme design and implementation.. Officers will continue to consider these as part of the programme and produce an equality impact assessment for key elements of the programme.

7.8 Risk Assessment

Every scheme will be risk assessed according to the appropriate project management requirements and significant risks will be recorded in the Corporate Risk Register.

In addition, schemes requiring design will be risk assessed as part of the CDM (Construction, Design and Management) Regulations, Road Safety Audit and relevant Health and Safety legislation.

7.9 Value for Money

The schemes listed in **Appendices** have been selected as part of an annual prioritisation process to address the requirements of the funding bodies and other relevant legislation. The development of individual schemes will include consideration of options against relevant policy, technical and financial criteria. Construction work is undertaken by the Council's term contractors or individual tenders that are evaluated against value for money criteria. The Council has the option to market test any scheme for works and design support where it feels the need for greater value for money.

7.10 Community Safety Implications

The Capital Programme includes projects specifically to support the safe use of the highway. The so called 'soft' measures seek to educate the public how to use the highway network both safely and more sustainably. The actual highway works are specifically designed to maintain and improve safety on the highway network. There is a specific project in the Integrated Transport Block entitled Community and Road Safety that focuses on finding solutions to accidents and other hazardous situations. Other projects such as LSTF and Better Buses all focus on the provision of schemes that afford greater safety for the more vulnerable road users including pedestrians, cyclists and motorcyclist.

7.11 Environmental Impact

A significant proportion of the funding contributes to the improvements in the street scene and therefore the 'Quality of Life' for residents and visitors to the town through the maintenance programme. In the Integrated Transport block, under the Network Management project are several schemes for Environmental Rooms. One of the aims of Environmental Rooms programme is specifically to improve the Quality of Life for residents and focuses on areas of the town with higher levels of deprivation.

8. Background Papers

Southend Local Transport Plan 3 Strategy Document 2011 – 2026

Local Transport Plan 3 Implementation Plan 2011/12 – 2014/15

Local Sustainable Transport Fund (LSTF)

Better Bus Area Fund (BBA)

9. Appendices

Appendix 1 - Table of Projects and Schemes for the Capital Programme within each funding allocation for 2013/14

Appendix 2 – Traffic, Road Safety and Parking Work Programme – 2013/14