

# Southend-on-Sea Borough Council

Report of the Corporate Director for Place  
To  
Cabinet  
on  
1<sup>st</sup> July 2014

Agenda  
Item No.

Report prepared by: Zulfiqar Ali (Strategic Highways & Traffic  
Manager) and Paul Mathieson (Group Manager Strategic  
Transport & Planning Policy Group)

---

**Highways and Transport Capital Programme 2014-15**  
**Place Scrutiny Committee**  
**Executive Councillor: Councillor Martin Terry**  
***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 2014/15, funded through the Local Transport Plan 3 (LTP3), Local Sustainable Transport Fund (LSTF), 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 2014/15;**
- ii) **Approve implementation of the allocated Integrated Transport and Highways Maintenance blocks, Council Capital and Local Sustainable Transport Fund, and other identified allocations for 2014-2015, as detailed in Appendix 1 and Appendix 2.**
- iii) **Authorise any minor variations to the programme, or scheme or project costs 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. Background

- 3.1 LTP3 provides the Council's transport strategy, policies and objectives in the context of a 15 year plan. In addition, the supporting Implementation Plan (IP) 2011/12 – 2014/15, contains the 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 revised the formula for the LTP Integrated Transport Block (ITB) allocation in December 2013 and the funding that the Council receives is all formula based. The Local Transport Plan, as well as being a Statutory Document, has been developed on the basis of receiving a consistent level of funding to deliver an Implementation Plan of small transport improvement projects such as road safety schemes, bus priority schemes, walking and cycling schemes and transport information schemes. Current DfT allocations for this fiscal year (2014/15) are set out below:

### **Integrated Transport Block Allocation**

#### **2014-2015**

£1.600m

### **Highway Maintenance Allocation:**

#### **2014-2015**

£1.518m

### **Additional Amount for Highway Maintenance announced in the Autumn Statement, and additional funding bid for Maintenance due to Winter Storms:**

#### **2014-2015 (Pothole**

£0.157m

#### **2014/2015 (Winter Storm Damage)**

£0.100m

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 as a result of Government austerity measures and a reduction in public expenditure. There has also been a shift towards moving funding from the IT Block Allocations into funding supporting growth in the economy and new development.

To counter the effects of this, the Government has provided an additional £157k and £273k (of which £100K is for Capital expenditure) during 2014/15 to top up the LTP Maintenance Block Allocation, particularly for use in rectifying problems resulting from adverse potholes and 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 agreed 2013/14 Capital programme;
  - (ii) Ongoing contribution and commitments to the objectives of the LTP, the LSTF, and other related funded projects;

- (iii) Added value through proximity to other projects (including strategic projects);
- (iv) The condition of the highway asset resulting from Gaist Asset Survey completed in January 2014
- (v) Impact on potential reduction in persons killed or seriously injured;
- (vi) Deliverability during the plan period taking into account likely risks;
- (vii) 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 2014-2015. 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 the implementation of 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 ITB 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.
- The Council is bidding for further LSTF funding for 2015/16 as part of the South East Local Enterprise Strategic Economic Plan (SELEP) Strategic Economic Plan (SEP).
- The SEP includes details of other capital transport schemes where funding has been requested as part of the Government "Growth Deal" process. These schemes support the JAAP growth and Town Centre growth areas.
- Bike Friendly Cities: an EU funded project running until September 2014, valued at approximately €1m contributing 50% towards related cycling projects

4.2 The capital programme also identifies other key funding priorities, for example 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 successful bid for the

Government's Pinch Point Programme for the A127/B1013 Tesco Roundabout Improvements (which has resulted in £3.127M of Central Government grant and £1.222M of Council Capital), 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.

## 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:

**Table A below sets out the Revised Capital Programme for 2014/15**

DRAFT Budget 2014/15 July 14 Council		Funded by			
Projects - Re Schedule of Works	Value £000s	Grant £000s	Third Party Contributions £000s	Reserves £000s	Council £000s
Coastal Defence	350	20			330
Highways & Infrastructure	2,370	403		350	1,617
Parking Management S106 & S38	449				449
LTP	1,601		1,601		
LSTF	3,282	3,282			
Bike Friendly Cities	510	510			
Better Bus Area Fund	260	260			
Transport	17	17			
	3,742	3,152	27	143	420
<b>Total</b>	<b>12,581</b>	<b>7,644</b>	<b>1,628</b>	<b>493</b>	<b>2,816</b>

Scheme of Works –	
Table A	12,581
DRAFT Budget as per	
July 14 Council	12,935
<b>Sub Total</b>	<b>-354</b>

Items below not in Table A

Budget 2014/15 July 14 Council	
Other Projects Not on Appendix A	Value £000s
Two Tree Rowing Feasibility	177
Two Tree Island - Slipway	150
Western Esplanade	27
Table A	12,581
<b>TOTAL</b>	<b>12,935</b>

### **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 contractor support will be acquired through the Council's procedures, and funded via the capital project budget.

### **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 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)**

## 9. Appendices

**Appendix 1** - Table of Projects and Schemes for the Capital Programme within each funding allocation for 2014/15

**Appendix 2** – Traffic, Road Safety and Parking Work Programme – 2014/15