Scrutiny Committee

Corporate Director for Place
Andrew Lewis
14th July 2014

Background to the Local Transport Plan (LTP3)

- LTP3 provides the Council's transport strategy, policies and objectives in the context of a 15 year plan

- the supporting Implementation Plan (IP) 2011/12 – 2014/15, contains the programme, providing indicative allocations for the key project themes to delivering smaller local transport improvements eg. road safety, public transport, walking and cycling schemes and transport information together with highway and bridge maintenance and street lighting

- the Government revised the formula for the LTP Integrated Transport Block (ITB) allocation in December 2013 and allocates maintenance funding on a formula basis too.

Current DfT allocations for this fiscal year (2014/15) are set out below:

- Integrated Transport Block Allocation: £1.600m
- Highway Maintenance Allocation: £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)	2014/2015 (Winter Storm Damage)	2014/15 (Pothole)
£0.157m	£0.100m	£0.175

Other successful funding allocation and future opportunities –

- The LTP3 and other Council capital and revenue activities are used in part to co- fund other project grants that have been awarded in competition with other local authorities.

- The Council continues to seek other opportunities for funding, for example, the recent successful bid to the Government`s Pinch Point Programme for the A127/B1013 Tesco Roundabout Improvements has resulted in £3.127M of Central Government grant co-funded with £1.222M of Council Capital

- The Council has bid 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. The initial announcement for TGSE schemes indicates support for the A127 junction improvements and maintenance as well as the Town Centre

Efficiency Gains

- Both the LED streetlighting project and GAIST Asset Management are examples of projects where efficiency gains can be made in terms of energy savings and developing a whole life cost model respectively

- £647k is in the capital programme to commence the changeover from conventional street lighting to LED and the trials have started

- The initial findings of the GAIST report suggest that carriageway condition in Southend is good, but suggests ways that the programme can be developed in a more rigorous manner

Prioritisation 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 thorough 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;

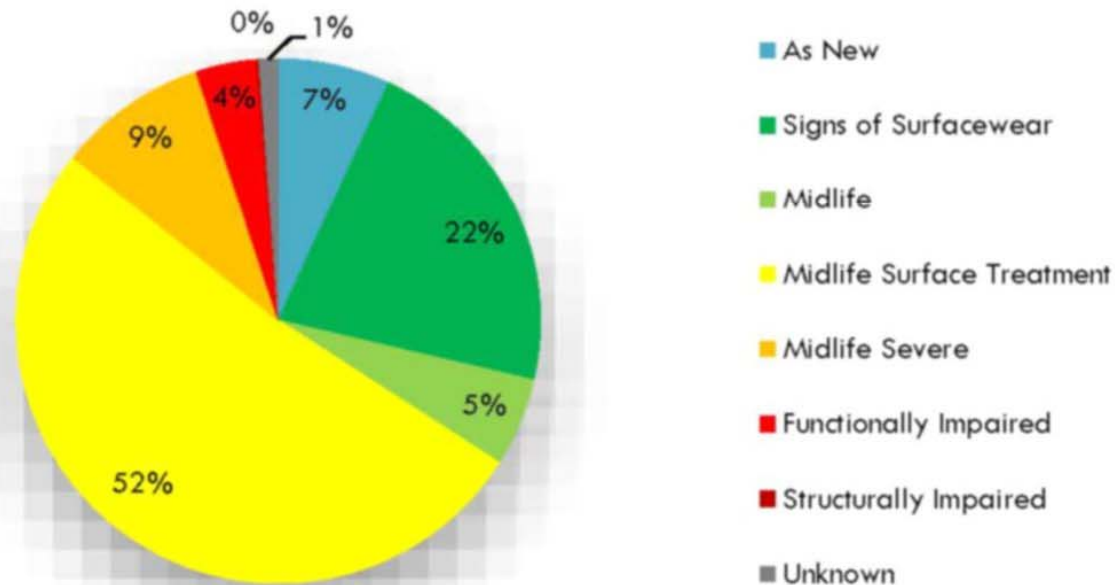vii. Value for money including financial contributions from sources other than DfT.

Highway Asset Management Survey

The core objectives of the survey project were:-

- To accurate calculate the extent and the value of the maintenance backlog
- To map the location, extent and volume of materials that is inherent in the highway and footway to allow the gross replacement cost (GRC) to be calculated accurately.
- To record the actual condition of all carriageways and footways and estimate the likely life expectancy of the current network and to calculate the Depreciated Replacement Cost (DRC)
- To produce long term financial models based on various treatment scenarios to support long term 'whole of life' decision making
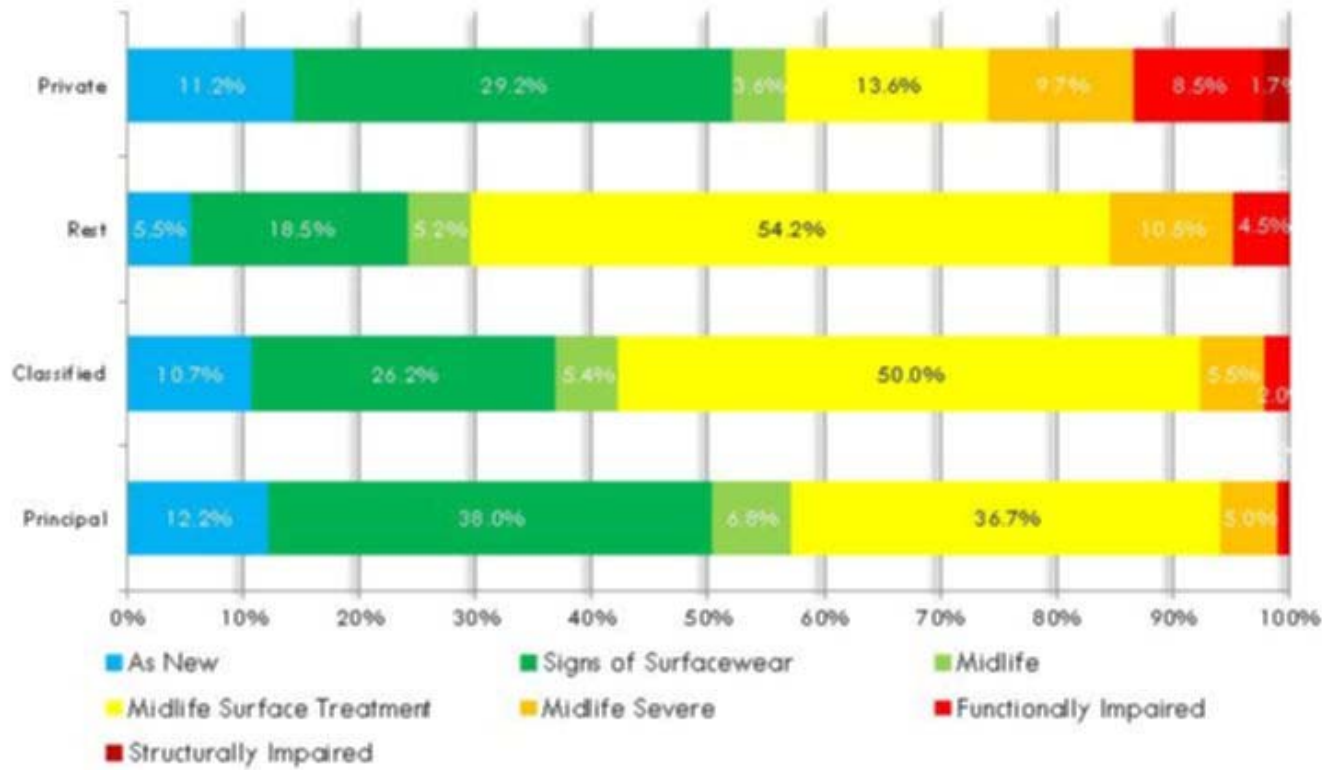
Carriageway Condition Summary

The following graph indicated the overall condition of the carriageway across the whole of the network. (less than 1% was structurally impaired and we were unable to survey less than 1.5% of the network)


Legend:
- As New
- Signs of Surfacewear
- Midlife
- Midlife Surface Treatment
- Midlife Severe
- Functionally Impaired
- Structurally Impaired
- Unknown

Pie chart values: 0%, 1%, 7%, 22%, 5%, 52%, 9%, 4%

Carriageway Condition by Hierarchy

The following graph indicated the condition of the carriageway condition against each hierarch of road.

Private	11.2%	29.2%	3.6%	13.6%	9.7%	8.5%	1.7%
Rest	5.5%	18.5%	5.2%	54.2%	10.5%	4.5%
Classified	10.7%	26.2%	5.4%	50.0%	5.5%	2.0%
Principal	12.2%	38.0%	6.8%	36.7%	5.0%

- ■ As New
- ■ Signs of Surfacewear
- ■ Midlife
- ■ Midlife Surface Treatment
- ■ Midlife Severe
- ■ Functionally Impaired
- ■ Structurally Impaired

Footway Condition Summary

The following graph indicated the overall condition of the footways across the whole of the network.
(less than 1% was structurally impaired and less than 1% was unable to be surveyed)
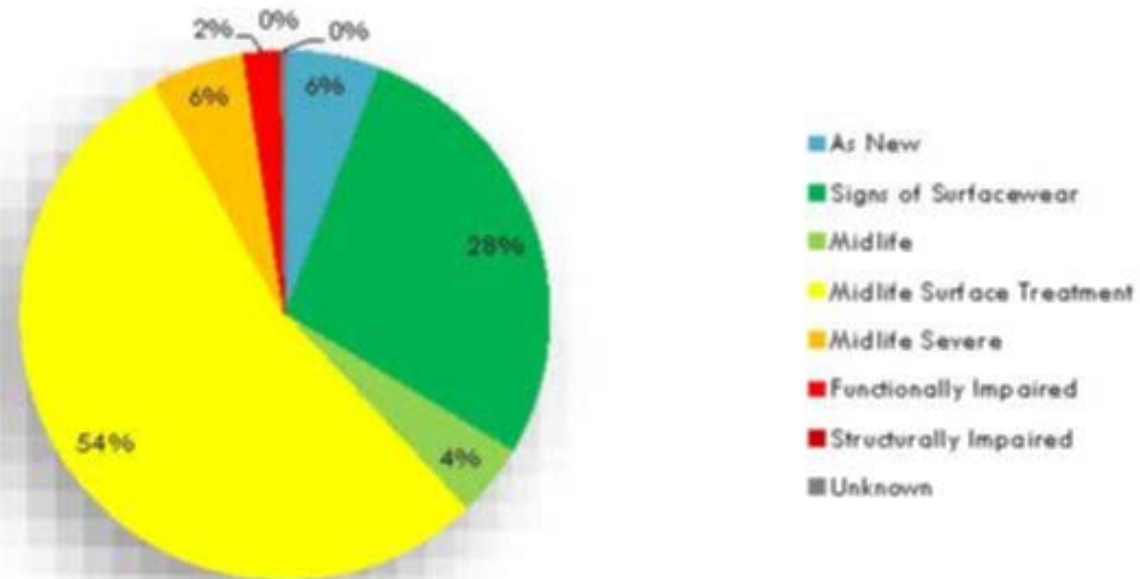
A probabilistic deterioration model is used to analyse the cost of various scenarios and the impact they would have on the network over the next 25 years. This kind of analysis allows us to do what-if analysis and visualise the results, but most importantly compare the different scenarios.

Scenario	Description
Do Nothing	Do nothing (except reactive repair)
Only 5s	Wait until Grade 5 before repair
Only 4s	Fix Grade 4s and 5s
10% ST	Do 10% preventative, and all 4s and all 5s
20% ST	Do 20% preventative, and all 4s and all 5s
	Let the algorithm calculate the best finance and treatment strategy

Condition 1 "As New"
Condition 2 "Aesthetically impaired"
Condition 3 "Mid-life"
Condition 4 "Functionally impaired"
Condition 5 "Structurally impaired"