

5 January 2017		ITEM: 9
Planning, Transport, Regeneration Overview and Scrutiny Committee		
Highways and Transportation Capital Programme 2017/18		
Wards and communities affected: All	Key Decision: Key Decision	
Report of: Les Burns, Chief Highways Engineer, Transportation & Highways		
Accountable Head of Service: Ann Osola, Head of Transportation & Highways		
Accountable Director: Steve Cox, Corporate Director of Environment & Place		
This report is Public		

Executive Summary

This report sets out the proposed programme of work which will utilise the capital funding allocations available to the Highways & Transportation Service within the 2017/18 financial year, for Scrutiny Committee comment.

The report covers the funding allocations to be received from the Department for Transport (DfT) annual capital settlement, Council's own investment, schemes funded by local development and the Local Growth Fund (LGF). It sets out the proposed programme of approximately £38.5 million that the Highways & Transportation Service plans to deliver in the 2017/18 financial year.

1. Recommendation(s)

That the Committee:

- 1.1 Considers the proposed Highways and Transportation Capital Programme 2017/18 (as detailed in Appendix 1) and comments with a view to informing the final programme.**

2. Introduction and Background

- 2.1** This report seeks comments on the 2017/18 Highways & Transport Capital Programme to inform the preparation of the final programme. The programme is to maintain and enhance the highways, transport infrastructure and service provision within Thurrock.
- 2.2** The programme set out in the Appendix 1 presents the prioritised list of projects funded from the Department for Transport (DfT) allocation, Thurrock

Council's Highways Asset Capital Allocation (as approved by February 2015 Cabinet), Local Growth Fund (LGF) allocations of £1.67 million to deliver the second tranche of the cycling infrastructure plan, £3 million for Stanford-le-Hope Interchange and £28 million for A13 widening (subject to funding body approval of full business cases) and various s106 funded schemes.

3. Issues, Options and Analysis of Options

- 3.1 The proposed programme of work is funded from a number of different sources. The DfT annual settlement provides allocations for Maintenance and for Integrated Transport schemes. Local Growth Fund schemes are allocated separately on the basis of successful bids. Section 106 developer contributions for capital highway schemes are included. The total capital programme allocation amounts to approximately **£38.5 million**.

Department for Transport Capital Settlement

- 3.2 The Department for Transport (DfT) have allocated a total capital settlement of **£2,892,000** for transport improvements in the 2017/18 financial year to Thurrock Council. This settlement is allocated as **£971,000** for Integrated Transport schemes (e.g. bus priority, safety management and cycling schemes) and **£1,921,000** for Maintenance.

Thurrock Council Investment

- 3.3 Historically, the Council has relied upon its Department for Transport (DfT) capital funding allocation for providing capital improvements to its highway infrastructure. Following a review of highways asset conditions in line with 'whole life costing' principles, in February 2015, Council approved an allocation of **£4 million** over 3 years of its own capital funding to undertake preventative maintenance as a means of alleviating pressures on revenue budgets. The 2017/18 capital programme includes the allocation of **£1,550,000** of this allocation.

Scheme Outcomes

- 3.4 The benefits of some schemes will overlap due to the nature of work delivered to assist in the delivery of Council and service objectives. For example, traffic management schemes will deliver air quality benefits while walking and cycling schemes can help to reduce congestion, improve local air quality and assist healthy options.
- 3.5 Table 1 below provides a summary of how the DfT Capital Settlement and Council Capital Allocation funding is allocated across the works programme amounting to a total of **£4,442,000**. (Further detail is provided in Appendix 1)

Table 1

Maintenance	
Bridge Repair and Strengthening	£750,000
Principal Road Maintenance A class roads	£700,000
Other Classified Road Maintenance B & C class roads	£472,000
Unclassified Roads Maintenance	£422,000
Footway / Cycleway Maintenance	£275,000
Street Lighting	£75,000
Other Infrastructure (drainage)	£327,000
Traffic Signals upgrades	£300,000
Road Markings	£75,000
Safety Barriers	£75,000
Total	£3,471,000
Integrated Transport	
Freight Management	£200,000
Traffic Management	£200,000
Road Safety Engineering	£200,000
Public Transport Infrastructure	£55,000
Safer Routes to Schools	£60,000
Public Rights of Way	£25,000
Parking	£231,000
Total	£971,000

Local Growth Fund (LGF) schemes

3.6 Following the bidding process for the Local Growth Fund, Thurrock Council has a further £32,670,000 capital budget allocation to be delivered in 2017/18. The funding for this year includes:

- Confirmed allocation of:
 - **£1.67 million** of Tranche 2 Cycling Infrastructure delivery programme; and
- Provisional allocation:
 - **£3 million** of £12.5 million Stanford-le-Hope Infrastructure scheme;
 - **£28 million** of £75 million A13 widening scheme.

The business case for Stanford-le-Hope Interchange is currently being progressed for South East Local Enterprise Partnership (SELEP) approval with a decision to be confirmed at the February 2017 Accountability Board.

The business case for A13 widening is in the process of Department for Transport (DfT) approval with decision expected at the end of January 2017.

The precise 2017/18 allocation will depend on the date of any decision and the financial profile for each scheme.

Developer Contributions (Section 106)

- 3.7 The Council will also receive approximately **£1.5 million** of developer contributions for the 2017/18 programme. Contributions are received from developers in order to enhance the transport network and to fund required infrastructure. There is some flexibility in the final allocations, due to the nature of the developer agreements. Details of the schemes programmed for delivery in 2017/18 are set out in Appendix 1.

Variations

- 3.8 The Council receives regular requests for maintenance and improvements to be carried out on the transport network. These requests are prioritised using the agreed scheme determination process with the responsibility to authorise recommendations delegated to the Corporate Director of Environment & Place in consultation with the Portfolio Holder for Highways & Transport.
- 3.9 Capital maintenance allocations may need to be revised to address issues such as urgent work following problems on the network or to quickly respond to investigation reports. This could include works to protect the public from risk of injury.
- 3.10 Similarly, schemes that are listed within the approved composite programme may be subject to cost changes. This might occur for a number of internal or external reasons, including increase to the scope of a project (to enable better outcome or value) and reassessment of the cost estimate for the works following local investigation or from stakeholder consultation. The programme is managed so that the level of the total expenditure is within the funding allocation.

4. Reasons for Recommendation

- 4.1 This Committee's consideration of this report and the provision of comments on the proposed programme and governance arrangements will inform the finalised delivery programme.
- 4.2 These proposals will enable the 2017/18 Highways & Transportation Capital Programme, including the LGF programme and S106 measures, to be implemented. The delivery of the programme will ensure the ongoing maintenance of the highway network and improvements to transport infrastructure and service provision within the Borough.
- 4.3 Delivery of the LSTF, Cycling Infrastructure and Stanford-le-Hope Interchange section of the LGF schemes will support the Council's ongoing commitment to sustainable travel and Smarter Choices by enhancing key locations and public transport routes across the Borough. The A13 widening scheme would mark

the start of the construction works which would help Thurrock and the South East enable economic growth and regeneration.

5. Consultation (including Overview and Scrutiny, if applicable)

- 5.1 The capital programme has been developed as a result of the extensive community and stakeholder engagement process for the Thurrock Transport Strategy and the Implementation Plan. The maintenance element of the programme has been developed in response to findings of inspections and specialist surveys relating to the highway network prioritised in accordance with HMEP process.
- 5.2 Local residents, interest groups and key stakeholders have been influential in providing the evidence base that has informed the development of the Highways and Transport Capital Programme, and all Ward Members will be advised of works affecting their respective wards.
- 5.3 The LGF element of the programme was subject to extensive consultation with local residents, key stakeholders, transport user groups and neighbouring authorities as the LGF bids were developed.

6. Impact on corporate policies, priorities, performance and community impact

- 6.1 The Highways and Transportation Capital Programme will have a positive impact upon the local community within Thurrock. It will improve and enhance the transport network across the borough making it safer, less congested and more accessible to local people thereby promoting investment, job creation and access to skills and learning. Delivery of the programme will assist Thurrock's aspiration to create a great place for learning and opportunity, fulfilling its socio-economic potential and enhancing its sense of 'place' where businesses and retail grow and where vibrant and diverse communities live, meet and do business.

7. Implications

7.1 Financial

Implications verified by: **Mark Terry**
Senior Financial Accountant

The Department for Transport (DfT) have allocated a total capital settlement of **£2,892,000** for transport improvements in the 2017/18 financial year to Thurrock Council. The cost of implementation will be contained within the funding announced by Government or built into future capital programmes.

The report also includes Thurrock's own capital funding allocation of £1.55 million for 2017/18, as part of the allocation of £4 million over 3 year spending approved by Council in February 2015.

The Council's LGF allocation has also been identified within this report which includes: £1.67 million of Cycling Infrastructure delivery programme, £3 million of Stanford-le-Hope Interchange project and £28 million of A13 widening scheme.

Section 106 schemes will be delivered within the budgets identified.

7.2 Legal

Implications verified by: **Vivien Williams**
Planning & Regeneration Solicitor

The proposed programme supports the Council in discharging its obligation for the maintenance of its highways asset as set out under the 1980 Highways Act.

7.3 Diversity and Equality

Implications verified by: **Natalie Warren**
Community Development and Equalities Manager

An Equality Impact Assessment has been undertaken for the 2017/18 Highways & Transport Capital Programme. It recognises the transport interventions that will support improved quality of life in the Borough and its social and economic regeneration as well as transport priorities for, congestion & CO2 mitigation, accessibility, safety, air quality and climate change adaptation.

7.4 Other implications (where significant) – i.e. Staff, Health, Sustainability, Crime and Disorder)

None

8. Background papers used in preparing the report (including their location on the Council's website or identification whether any are exempt or protected by copyright):

February 2015 Capital Programme Bid Cabinet report.

9. Appendices to the report

Appendix 1 – 2017/18 Highways & Transportation Capital Programme.

Report Author:

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