

**TO: THE EXECUTIVE
31 MARCH 2015**

**CAPITAL PROGRAMME 2015/16
INTEGRATED TRANSPORT & HIGHWAY MAINTENANCE
Director of Environment, Culture & Communities**

1 PURPOSE OF DECISION

- 1.1 To approve the 2015/16 Integrated Transport and Highway Maintenance Capital Programmes.

2 RECOMMENDATIONS

- 2.1 **That the 2015/16 capital programme budget for Highway Maintenance is targeted at the indicative work programme as set out in Annex 1;**
- 2.2 **That the Integrated Transport Capital Programme for 2015/16, as set out in Annex 2 is approved.**

3 REASONS FOR RECOMMENDATION

- 3.1 To facilitate transport services in line with the Council's Local Transport Plan (LTP3) and improve the condition of the highway network in pursuance of the Council's Medium Term Objectives.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 In respect of the 2015/16 Highway Maintenance Capital Programme, no alternative options are appropriate. The proposals seek to effect works according to priority based on an assessment of condition that also reflects general safety. The need to have a large range of schemes is essential in order to minimise delay and maximise operational efficiencies. The Annex (1) is updated annually.
- 4.2 Failure to deliver the 2015/16 Integrated Transport Capital Programme would impact negatively on the Council's adopted Transport Policy.

5 SUPPORTING INFORMATION

Highway Maintenance Capital Programme

- 5.1 The 2015/16 budget includes £1.701m for the non-routine highway maintenance schemes. This is the level of funding provided via the Department for Transport's Highway Maintenance Capital Funding along with a further £228k from the Council's own capital programme by way of capitalised revenue for road maintenance and street lighting. This is the funding we use for the schemes as indicated in Annex 1.
- 5.2 The DfT Highway Maintenance Funding allocation is not ring fenced and could in theory be spent according to local needs. However, the clear expectation is that it is used for the purpose intended. The revenue budget is used for basic maintenance purposes mainly related to ensuring safety to the users.

- 5.3 The level of maintenance demand far exceeds available budgets. Accordingly funding has to be targeted and, as per the Local Transport Plan, we prioritise spend according to an assessment of need having regard to the condition of the asset.
- 5.4 The nature of the actual work in any given street will vary and will only be fully defined once a more detailed survey has been undertaken. The form of treatment for each road will be the most appropriate for the nature and category of the individual road to ensure the most cost effective use of available budgets and preserve the useful life of the structure. At this stage in the process the costings have to be considered 'indicative'. The list is therefore no more than a statement of intention subject to the funds. In addition whilst the need to do the works may be noted at times the ability to do the work is restricted because of other plans for the network. Where possible we try to co-ordinate activity in order to minimise local disruption but also to try to avoid new surfacing being dug up shortly after it has been laid. Such streets remain on the programme and are carried forward into next year's plan.
- 5.5 Within the overall budget we plan to continue with our programme to maintain our bridge assets and protect sites where vehicle excursions could potentially occur via the DfT Highway Maintenance Allocation, capital and revenue budgets.
- 5.6 Whilst this report focuses mainly on the road surface within the total spend, we will be continuing to replace life-expired concrete street lighting columns at sites throughout the Borough.
- 5.7 All works are procured through our contracts which have been secured through competitive tendering. The one area of risk to the overall programme is the potential cost to repair the Bagshot Road between Coral Reef and the Opladen Way/Ringmead junction. The nature of the work here is extensive and will require a considerable amount of work to deal with the ongoing damage being caused to the road foundation due to the high water table. The cost of this work is not yet known. Discussions are in progress with our contractors and specialist companies with a view to re-building the road utilising an onsite re-cycling process to manage congestion during the repairs, limit construction vehicle movements and reduce the use of scarce materials.
- 5.8 The recommendation seeks approval to commit the budget as a whole. If approved the practice has not been to seek further approval. Ward Members are advised of the planned works in their Ward and the overall progress against budget is reported via the QSR. We need to take this approach and confirm the overall plan and level of spend now in order to book the necessary plant and other necessary resources. The window of opportunity is tight.

Integrated Transport Capital Programme

- 5.9 In March 2011 the Council adopted a new long term transport strategy, the Local Transport Plan 3 (LTP3), which sets out the key challenges facing Bracknell Forest through the period 2011-2026. The plan outlines the Council's transport objectives and how these will be delivered. To support delivery, an associated Implementation Plan sets out priorities and plans over a rolling three year period which is updated annually and addresses developing needs.
- 5.10 Schemes, plans or combinations of both are assessed against the objectives of:
- National Transport Goals;
 - Local Transport Plan Objectives;

- Sustainable Community Strategy.

- 5.11 Historically, funding for the programme has been formed by the Integrated Transport Grant (ITG) from Central Government, alongside developer contributions (S106) for transport mitigation measures. However, in 2013, additional Borough capital funding was allocated to the 3 year period 2013-16 for various town centre highway works, including capacity improvements such as the Twin Bridges junction.
- 5.12 In addition to the 2015/16 ITG (£720k) and S106 funding allocation (£600k), the Council has been successful in its bid for £9m from Central Government through the Local Growth Fund (LGF) towards implementing transport measures linked to economic growth, with a focus on unlocking the town centre regeneration and housing development. The LGF funding profile is spread over the next three years and will begin with Coral Reef junction improvement and Warfield Link Road in 2015/16 with town centre accessibility improvements following in 2016/17 and finally enhancements to the A329 London Road corridor beginning in 2017/18.
- 5.13 As well as schemes aimed at unlocking economic growth and facilitating town centre regeneration, a range of local improvements that support the LTP3 feature in 2015/16 programme. These focus on delivering the Council's transport policies and objectives, improving travel choice and the quality of life for residents.
- 5.14 Annex 2 shows the Integrated Transport Capital Programme for 2015/16 based on the level of funding that was approved by Council on 25th February 2015. This annex also includes an indicative forward plan of transport schemes.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 The Borough Solicitor has no further comments to add to this report.

Borough Treasurer

- 6.2 The approved ECC Highway Maintenance capital budget for 2015/16 is £1,929,000, works detailed in Annex 1 will be carried out up to the value of this budgeted sum. The approved ECC Integrated Transport, Town Centre and Section 106, capital budget for 2015/16 is £3,320,000, there is also £2,100,000 of funding from the Local Growth Fund and £808,000 of the Council Wide 2015/16 capital budget for highway works in respect of the Town Centre will be utilised. The remaining works will be funded from the anticipated 2014/15 Town Centre capital budget carry forward, this budget has yet to be approved and therefore if this approval was not given the works in Annex2 would have to be adjusted accordingly.

Equalities Impact Assessment

- 6.3 There are no Equality Impact Issues.

Strategic Risk Management Issues

- 6.4 In respect of Highway Maintenance, should the Council fail to maintain the highway network to minimum standards, then the risk of litigation increases.

7 CONSULTATION

Principal Groups Consulted

7.1 Not applicable.

Contacts for further information

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