

COUNTY COUNCIL LOCAL COMMITTEE FOR EDEN
Meeting date: 17 January 2018
From: Corporate Director – Economy and Highways

DRAFT HIGHWAYS DEVOLVED CAPITAL PROGRAMME FOR EDEN 2018/19

1.0 EXECUTIVE SUMMARY

- 1.1** *The County Council's overall highways capital budget for 2018/19 is estimated for the purposes of this report until it is agreed by County Council.*
- 1.2** *The estimated base budget allocation for Eden is £3,794,000, and this includes allowances for Non-Principal Road Network structural maintenance, surface treatment, street lighting column replacement, and highway improvement schemes.*
- 1.3** *This report sets out the proposed draft programme of works which it is anticipated can be delivered through the devolved Highways Capital funding available for 2018/19. The proposed capital programme allocations are summarised in paragraph 4.6 and detailed in Appendices 1, 2, 3, and 4.*

2.0 STRATEGIC PLANNING AND EQUALITY IMPLICATIONS

- 2.1** *The Transport Capital Programme, including Non-Principal Road Network structural maintenance and highway improvement schemes is the key mechanism for delivering the Council's Local Transport Plan Policies. The programme contributes to all the Council objectives and the management and improvement of the highway network affects all Cumbria's residents and visitors every day.*
- 2.2** *Design processes and scheme details will reflect the County Council's policies for equality and diversity.*

3.0 RECOMMENDATION

- 3.1** *That, subject to approval of the budget by Full Council:*

- 3.1.1 *the apportionment of the devolved Draft Highways Capital budget for 2018/19 be approved as detailed in paragraph 4.4; and*
- 3.2.1 *that the list of named schemes detailed in Appendices 1, 2, 3, and 4 be approved as the draft devolved Highways Capital programme for 2018/19.*

4.0 BACKGROUND

- 4.1 The 2018/19 Transport Capital Programme has not yet been approved by County Council. Therefore for the purposes of this report the base funding for the draft highways devolved capital works allocated to Eden Local Committee for 2018/19 is estimated at £3,794,000.

Source	£
Estimated Base allocation	3,794,000
2018/19 Additional Revenue Saving	TBC
Total Allocation 2018/19	TBC

- 4.1.1 In previous years the devolved highways capital budget allocation to each committee has been calculated using a weighted road length formula.
- 4.2 The devolved highways capital budgets provide for both structural maintenance and highway improvements, and it is for individual Local Committees to determine priorities in order to maintain the highway network and deliver the Integrated Transport Plan.
- 4.3 Recommendations on the division of the overall budget into each spend type are shown in paragraph 4.4 below. It is proposed that the 2018/19 programme will continue to focus on preventative maintenance activities, such as carriageway surface treatment, surfacing works and drainage works. Removal of water from the road construction through improved drainage, sealing the road surface against the ingress of surface water and the life cycle renewal of road surfacing are key activities in the prevention of potholes. It is estimated that the cost of repairing a pothole may be as much as 20 times more than the cost of carrying out a surface treatment. A long term preventative maintenance approach will have the effect, over time, of reducing the number of potholes and other defects requiring reactive maintenance visits.
- 4.4 The 2018/19 recommended allocations for the Draft Highways Devolved Capital budget are shown below:

Item	Recommended 2018/19 Allocation (£)
Surface Treatment (Appendix 1 and paragraphs 4.5 to 4.8)	717,000
Pre-Surface Treatment patching	676,500
Prioritised carriageway, drainage and remedial earthworks schemes (Appendix 2 and paragraphs 4.9 to 4.11)	1,341,000
Prioritised footway schemes (Appendix 3 and paragraph 4.12)	174,500
Minor Structural Repairs - Carriageways and Footways	500,000
Minor Structural Repairs – Drainage	175,000
Maintenance of traditional highway fingerpost signing (paragraph 4.13)	20,000
Road Lighting Column Replacement	50,000
Local Area Transport Improvement Schemes (Appendix 4 and paragraphs 4.14 to 4.15)	140,000
2018/19 Additional Revenue Saving	tbc
TOTAL	3,794,000

Surface Treatment

- 4.5 The proposed surface dressing programme for 2018/19 is shown at Appendix 1.
- 4.6 Surface dressing, together with associated preparatory patching works, is a well established and cost effective process which is used to seal the road surface to prevent water damage as well as to provide a road surface with an appropriate surface texture to reduce the risk of vehicle skidding.
- 4.7 It is proposed to increase this year's Priority Assessed carriageway programme, shown in Appendix 2, some of these will be included in the summer 2019 surface dressing programme. The remainder of the programme being supplemented by roads which are identified as having reduced surface texture or which are beginning to show early signs of deterioration and unsuitable for surface dressing. The proposed Pre-Surface Dressing Patching allocation for 2018/19 therefore has been set at a level which should allow "tidy up patching" in April for the summer 2019 surface dressing programme, and also to enable roads to be patched in preparation for the 2019/20 surface dressing programme.
- 4.8 Surface dressing is a specialist operation which is delivered through an external contractor. This work has been competitively tendered as a countywide four year contract which commenced in 2015, bringing with it the benefits of lower cost, and improved forward planning and programming.

Priority Assessed Carriageway Schemes.

- 4.9 The proposed schedule of Priority Assessed Carriageway Schemes is shown at Appendix 2. The Appendix shows a suggested budget cut-off line, with schemes below the line to be included in future year's programmes.
- 4.10 The schedule is prioritised by an assessment process which considers the condition of the carriageway and then applies weightings based on traffic flows, proximity to schools or sheltered housing, and whether the road is in an urban or rural area. Schemes would be delivered up to the proposed budget level, with schemes from the reserve list being implemented should surplus funding be available.
- 4.11 For 2018/19, as for the last few years, it is proposed that roads will be selected for carriageway maintenance where specific defective sections and large patches can be targeted for treatment. In this way, virtually the whole of the allocation can be targeted at areas of carriageway which have been surveyed as being defective, and the defects can be repaired in a planned way before they can develop into significant failures requiring reactive repair to make them safe.

The type of work which might be expected would be:

- Machine laid inlay patching to defective sections, either full carriageway or half carriageway width;
- Haunch repair and/or strengthening on unkerbed roads which are subject to vehicle over-riding and edge erosion;
- Machine laid structural overlay resurfacing to lengths of extensive deterioration, where surface levels permit;
- Extensive structural patching.

Priority Assessed Footway Schemes

- 4.12 The proposed Priority Assessed Footway Schemes are named in Appendix 3. The Appendix shows a suggested budget cut-off line and schemes below the line would be included in future years programmes.

Traditional Highway Fingerpost Signs

- 4.13 An allowance of £20,000 has been included in the proposed budget allocation to continue the programme of preservation and restoration of traditional highway fingerpost signs which began in 2013/14.

Local Area Transport Improvement Schemes

- 4.14 The schemes proposed for inclusion in the programme as Highway Improvements for 2018/19 are shown in Appendix 4. Sums have been set aside for area wide measures such as the implementation of traffic regulation orders (including village speed limits); minor road safety improvements identified through road traffic collision investigations and local requests; the implementation of advisory 20mph speed limits outside schools; public transport infrastructure improvements; and pedestrian route improvements such as the provision of dropped kerbs, tactile paving and handrails.

- 4.15 The criteria for the non-devolved Priority Transport Improvement Schemes (PTIS) Capital programme has been changed and now includes only those schemes with an estimated value in excess of £250,000 – previously the lower limit was £50,000 – with the expectation that schemes valued at £250,000 and below will be considered for funding by local committees as part of their devolved highways capital budget allocations. The list of schemes in Appendix 4 includes those schemes previously on the PTIS list in the Eden area which are estimated to cost £250,000 or below.

5.0 OPTIONS

- 5.1 The Local Committee may adjust the proposed apportionment of the devolved highways capital budget between the maintenance of the existing network and the programme of small highway improvement schemes included in Appendix 4.
- 5.2 The Local Committee may amend the priority order of named schemes, though Members would have to have regard to the need to ensure that the approved programme is targeted at schemes to improve the condition of the road network.

6.0 RESOURCE AND VALUE FOR MONEY IMPLICATIONS

- 6.1 The devolved Draft Highways Capital Works budget for Eden Local Committee has been estimated at a base allocation of £3,794,000. However, the 2018-19 allocation will be decided by County Council in February.
- 6.2 If members agree to the recommendations, this would fully allocate the Local Committee Draft Highways Capital budget.
- 6.3 The programme has been prepared and prioritised using methodologies identified in the report and will therefore deliver value for money.
- 6.4 Some schemes implemented through the Highway Improvements Programme may have ongoing revenue implications for future maintenance.
- Any future revenue maintenance costs would be met from the Local Committee's devolved highway maintenance budgets.

7.0 LEGAL IMPLICATIONS

- 7.1 The approval of the 2018-19 budget is a function of full Council in accordance with Paragraph 2.1(b) of Part 2A of the Constitution.
- 7.2 The Local Committee is authorised by paragraph 2.4(Q) of Part 2D of the Constitution to determine the allocation of funding to the programmes considered by this report, within the agreed budgets set by full Council.

8.0 CONCLUSION

- 8.1 The proposed draft programme for 2018/19 continues to focus on preventative maintenance activities and improving the greatest amount of failing road network, as well as protecting and improving the remainder of Eden's highway assets.
- 8.2 Members are encouraged to approve the recommendations, which are intended to contribute to the County Council's wider transport objectives.

Dominic Donnini
Corporate Director – Economy and Highways

January 2018

Appendices

- Appendix 1 - Draft NPRN Surface Treatment Programme
Appendix 2 - Draft Priority Assessed Carriageway and Drainage Schemes
Appendix 3 - Draft Priority Assessed Footway Maintenance Schemes Programme
Appendix 4 - Draft Local Area Transport Improvement Schemes

Contact: Nigel Butcher (Tel: 07500 032287)
E-mail: nigel.butcher@cumbria.gov.uk