

CHESHIRE EAST COUNCIL

CABINET

Date of meeting: 19 May 2009

Report of: John Nicholson, Strategic Director - Places

Title: Places Directorate 2009–10 Capital Programme And Highways
Maintenance Revenue Budget

1.0 Purpose of Report

1.1 This report provides:

- A breakdown of the Capital Programme for the Local Transport Plan blocks and Highways Maintenance Revenue budget which was approved by Cheshire East Council on 24 February 2009 (attached as Appendix 1 to this report); and
- A summary of the Highways Maintenance Revenue budget for Principal and Non-Principal Road schemes.

2.0 Decision Required

- 2.1 To approve the detailed programmes of work for both revenue and capital expenditure for 2009/10.
- 2.2 To delegate authority to the Portfolio Holder for Environment Services to review and make local changes to these programmes during the course of the year taking into account local views and priorities, and road condition data.

3.0 Financial Implications for Transition Costs

3.1 None.

4.0 Financial Implications 2009/10 and beyond

- 4.1 This breakdown gives further detail on how the Service proposes to spend the allocated Local Transport Plan capital budget and the Highways maintenance budgets for 2009/10.

5.0 Legal Implications

5.1 None.

6.0 Risk Assessment

- 6.1 Failure to deliver the full programme of works will adversely affect our ability to maintain the required structural investment into the road network. The revenue budget is substantially used to deliver the routine cyclic maintenance works and

keeping the network safe by making safe dangerous defects. Winter maintenance also takes up a large proportion of this to keep the priority roads free from snow and ice. The Local Transport Plan capital budget which is funded from grants and supported borrowing from central government is predominately used to invest in structural improvement into the highway network by renewing the existing carriageway. This investment provides extended life and serviceability of the highway network.

7.0 Background and Options

- 7.1 Highways Operations will deliver; the Highways Term Maintenance Contract; provision of a safe and accessible highway network; improvement of road safety by delivering our statutory obligations and in partnership with others; development of a highway network management regime that is effective in scheduling essential works, planned events and traffic movements in order to promote better community connectivity and support economic activity.

Committed Schemes

- 7.2 The Local Transport Plan Capital programme for 2009-10, agreed by the Council on 24 February 2009, includes commitments for schemes started in previous financial years. The position relating to commitments is the subject of review and the amount of funding required in 2009-10 for on-going schemes will be reviewed as part of the final outturn exercise.

Local Transport Plan Capital Programme

- 7.3 The Local Transport Plan capital programme blocks are being developed to deliver the Local Transport Plan Strategy which includes:
- A series of Integrated Transport Programmes;
 - A series of borough wide programmes and initiatives including local safety schemes, improving public transport, tackling congestion and addressing issues of safer routes to schools;
 - A comprehensive programme of highway and bridge maintenance schemes.
 - The installation of average speed cameras along the A537 & A54 between Macclesfield and Buxton in the area of the Cat and Fiddle. This is to target the problematic issue of high powered motorbikes using this area. The project has funding from the Department for Transport, Cheshire East Council and the Cheshire Road Safety Partnership. A sum of £135,000 is included in the Local Transport Plan capital programme for 2009/10 and a similar provision should be made in 2010/11 to complete the project.

Appendix 2 shows a breakdown of the proposed programme of schemes which includes both council wide strategies (local safety, school transport, public transport) and integrated area programmes for each area. The programme is constantly reviewed and adjusted to ensure that maximum benefit is obtained from the resources available and works implemented reflect the emerging priorities of the Cheshire East Council Local Area Partnerships and local Ward Members.

Consultation

- 7.4 In order that the Highways Operations Division can provide continued service provision from 1 April 2009 a programme of maintenance and improvement works have been devised based on the condition of the network and local concerns of ongoing problems in a priority order. To establish a better understanding and intelligence gathering of local issues regarding highways it is proposed that officers will meet with all Ward Members to determine their priority issues which will feed back into the overall priority list to be approved by the Portfolio Holder.
- 7.5 Attached as Appendix 3 is a protocol design to improve local consultation and decision making. Portfolio Holder for Environmental Services, Cllr David Brickhill will use the protocol when costing improvements on additions to the network. However, maintenance issues will continue to be based on network condition and service information.

Through these new improvements, the Authority is seeking to deliver its ambition of greater local involvement with Highway decision making with the aim of improving the perception and performance of the service.

Budget Breakdown (Appendix 4)

- 7.6 The detailed programme of highway maintenance and improvement schemes covers the following:
- (a) Capital Programme.
- Principal (A roads) and Non Principal (all other) road maintenance and improvement schemes: £4.101m;
 - Bridge maintenance and strengthening £1.5m
 - The programme as agreed by Cheshire East Council included £0.968m of additional funding for highway structural maintenance, funded by unsupported borrowing. At the present time this has not been included in the proposed programme of works until the impact of the unsupported borrowing costs on the Places Directorate revenue budget have been fully considered;
 - De-trunked roads funding of £0.79m by scheme specific grant from Department of Transport.
- (b) Highway Maintenance Revenue Budget of £10.055m.

This covers works carried out under the Highways Term Maintenance Contract:-

- Routine Maintenance – cyclical and make safe works.
- Structural Maintenance – minor footway works, street lighting and signs and road markings
- Winter service and extreme weather events.

Highway Maintenance

- 7.7 2008/09 saw an increase in both the length of the network of roads in Cheshire East and the volume of traffic using them. This increase in traffic, combined with the limitations placed on the maintenance budgets for much of the 1990s, has resulted in the continued strain on the highway network.
- 7.8 The principal road network is in a relative better condition than the non-principal road network in Cheshire East. This is supported by the fact that the Authority receives more complaints regarding the condition of the non principal roads. It is therefore proposed to allocate £2.7m of the Highway Capital budget to non principal roads and £1.4m to principal road structural maintenance. This will go some way in addressing local community concerns and improve local roads.
- 7.9 It is proposed to utilise a proportion of the allocation (£700k) on surface dressing principal and non principal road sites to extend their life through preventative treatments whilst at the same time targeting improvements to address 'wet skid' accident sites across the Borough.
- 7.10 For 2009/10 it is proposed to allocate a sum £381k from within the non principal roads budget, targeted to improve the condition of urban footways an area of local concern. This will support the Disability Discrimination Act access provision across the Authority, an area where Cheshire County Council faced increased criticism from the Public, elected Members and through the Comprehensive Area Assessment.

Bridges

- 7.11 A total of £1.5m has been made available in 2009-10 for capital expenditure on bridge strengthening and maintenance. The allocation will fund continuation of the bridge strengthening programme throughout 2009-10, essential maintenance and parapet protection work. The composition of the programme will be kept under review to ensure that costs can be contained within the overall allocation for bridges, and allow adequate funding for urgent maintenance work.

8.0 Reasons for Decision

- 8.1 To agree the programme of Local Transport Plan capital works and the highways maintenance revenue allocations to support routine and cyclic maintenance works for implementation in 2009-10.

For further information:

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Background Documents:

None.

APPENDICES TO REPORT

Appendix 1- Extract from Council Budget Report 2009/10

Directorate/Scheme	2009-10	2010-11	2011-12	Service Area
	Capital Expenditure £000's	Capital Expenditure £000's	Capital Expenditure £000's	
Places				
Ongoing Schemes				
Section 278 Agreements	61			
A538 Altrincham Rd, Wilmslow-Cycle path & Assoc Wks	100	100		
Section 278 Agreements	357			
Depot Rationalisation	0			
Alderley Edge By-Pass Scheme Implementation	19,190	12,933	9,440	
Section 278 Agreements	16			
Section 278 Agreements	26			
Section 278 Agreements	12			
Section 278 Agreements 2001-02	1			
Section 278 Agreements pre 2001-02	123			
Waste Strategy Sites	0			
Septic Tanks-Rural Properties	40	40		
Improvements to Chapel Street Car Park	165			
Choice Based Lettings	64			
Queens Park Restoration (CNBC-funded)	940			
Crewe Town Squares/ Shopping Facilities Refurbishment & To	1,800			
Parkgate	0	1,137		
Crewe and Macc HWRCs	728	17		
Road Safety Schemes - Minor Works	73			
Connect2 - Crewe & Nantwich Greenway	437			
Section 278 Agreements	102			
Transforming Cheshire - Area Offices		45		
Total On-going schemes	24,235	14,272	9,440	
New Starts 2009-10				
Building Safer Communities Fund	80			Safer & Stronger
Alley Gating	25			Environmental Services
LTP - Maintenance	5,601			Environmental Services
LTP - Integrated Transport	3,122			Regeneration
LTP - SEMMMS	1,174			Regeneration
LTP - Detrunked Roads	790			Environmental Services
LTP - Bridges	67			Regeneration
LTP - Road Safety Grant	220	229		Environmental Services
LTP - Highway Maintenance	968			Environmental Services
Waste Infrastructure Capital Grant	658			Environmental Services
Disabled Facilities Grants	1,070			Planning & Policy
Private Sector Assistance Initiative	1,170			Planning & Policy
Affordable Housing - Assisted Purchase Scheme	600			Planning & Policy
Vehicle Replacement	500			Regeneration
Development of land at Alderley Edge Cemetery	100			Environmental Services
Car Park Charges Congleton and Crewe & Macc	160			Environmental Services
Thomas Street Car Park	105			Environmental Services
CCTV System review	50			Safer & Stronger
East UTC System	50			Regeneration
Total 2009-10 New starts	16,510	229	0	
2010-11 New Starts				
Building Safer Communities Fund		105	105	Safer & Stronger
LTP - Maintenance		5,692	4,518	Envs Services
LTP - Integrated Transport		3,947	3,947	Regeneration
LTP - SEMMMS		1,174	1,174	Regeneration
LTP - Detrunked Roads		2,345	2,345	Envs Services
LTP - Bridges		0	46	Envs Services
LTP - Road Safety Grant		229	229	Regeneration
Vehicle & Plant Replacement		70		Envs Services
Wheeled Bin replacement		15	15	Planning & Policy
Disabled Facilities Grant		270	270	Planning & Policy
Decent Homes Grant		150	150	Envs Services
Waste Infrastructure Capital Grant		242	242	Safer & Stronger
Community Development Grants		50	0	Planning & Policy
Housing Renovation Grant		809	809	Planning & Policy
Disabled Facilities Grants		250	250	Planning & Policy
Home Repair/Unfit Property Repairs Grants		250	250	Planning & Policy
Empty Property Repairs Grants		100	100	Planning & Policy
Housing Energy Efficiency Grants		25	25	Planning & Policy
Environmental Schemes		20	20	Planning & Policy
Royal Macclesfield Forest		10	10	Planning & Policy
Total 2010-11 New Starts		15,752	14,505	
Total Places Programme	40,745	30,253	23,945	