

**HERTFORDSHIRE COUNTY COUNCIL**

**CABINET  
MONDAY 24 MARCH 2003 AT 2.00 PM**

Agenda Item No.

**6**

**ANNUAL INTEGRATED HIGHWAY WORKS PROGRAMME 2003/04**

Report of the Director of Environment

Author: Mike Younghusband      Tel: 01707 356551

Executive Member: Iris Tarry

**1. Purpose of Report**

To seek Cabinet approval to Hertfordshire County Council's Integrated Highway Works Programme for 2003-04.

**2. Summary**

At its meeting on 28 January 2003, the Transport Panel considered the schemes proposed for inclusion in the Integrated Highway Works Programme for 2003/04.

The Transport Panel recommended that the schemes listed at Appendix C of this report, having been amended as appropriate to reflect local input, should be approved for implementation during the financial period 2003/04.

**3. Conclusion**

That the Cabinet consider Hertfordshire County Council's Integrated Highway Works Programme for 2003-04.

## **4. Background**

**4.1** In April 2002 the Cabinet approved Hertfordshire's first Integrated Highway Works Programme (IWP) for 2002/03. It was noted that the concept of an annual IWP was being introduced to give:

- A formal mechanism for giving the required notice of significant key decisions, which the County Council is obliged to publish as part of Cabinet style Government;
- Enhanced opportunity to pre-programme multiple activities on a particular section of road, or geographical locality, in order to minimise disruption to the travelling public and affected communities, whilst at the same time maximising the effectiveness of resources in achieving the various policy, or service objectives;
- A ready means of monitoring and demonstrating the effectiveness of the way in which the County Council is using its financial resources in order to meet its strategic objectives. This is particularly relevant with the advent of the "single capital pot"

**4.2** In April 2002 new regulations came into force, which require the County Council to declare, in its answers to land search enquiries, details of any planned proposals for minor road improvements in proximity to the property under purchase. Traditionally the County Council was limited to just declaring the more substantial highway improvements (such as bypasses). The annual IWP will now also be used as the definitive database from which land searches will be answered.

**4.3** The prioritisation systems for the programmes are set out in the LTP, the various operational manuals and summarised in the Asset Management Plan.

**4.4** The IWP includes a range of reserve schemes, which can be implemented in the event that further funding can be secured, or in the event that a scheme from the main programme is delayed or abandoned due to problems. Through the year there may be opportunistic or even emergency circumstances in which new schemes need to be introduced within the IWP.

**4.5** Whilst the IWP is an annual schedule of works, it needs to be considered as a snap shot within a continuous rolling programme, in which financial, design and construction resources need to be balanced together with road space availability. Schemes delayed from one year will slot into the following year as a priority. There, will of course be a number of schemes, which will be "work in progress" spanning the financial years. This overall approach enables substantial volumes of works to be undertaken in the April to June period. This was traditionally the "dead period" for highway works, even though it is one of the most suitable seasons for such work.

**4.6** The process of formulating the IWP is iterative, with refinements being made between drafts arising from consultation feedback, technical data and budgetary information.

## **5. Consultation**

**5.1** Consultation of the Local Joint Member Panels (LJMPs) was made on the first draft of the IWP in Autumn 2002 and the second draft was consulted upon during January / early February 2003. Local Transport Forums and Steering Groups regularly discuss and consider the rolling programme of Sustainable Transport improvements.

**5.2** For decision posting and works programming reasons the IWP needs to be agreed by Cabinet by the end of March at the latest. This means that consultation of the Transport Panel need to be consulted January / February. At this stage budgets are being refined and consultation of the LJMPs is ongoing.

**5.3** The second draft IWP was presented to the Transport Panel on 28<sup>th</sup> January 2003. The Panel considered and confirmed:

- I. the allocation of spend across the programmes
- II. the projects to be progressed within the Integrated Highways Works Programme for 2003/04
- III. the proposed reserve list for the Integrated Highways Works Programme for 2003/04

**5.4** In recognition that there would be amendments arising from:

- consultation feedback;
- further funding opportunities;
- project delays, or new funding opportunities during the year

the Panel agreed:

“that future amendments to the IWP (including those arising from the de-trunking programme and LJMPs) should be submitted to the Chairman of the Panel and the Executive Member for Environment for approval”.

**5.5** Additional funding allocations from the County Council have now been confirmed and feedback from the LJMPs has been received. The resulting proposed refinements to the IWP have been presented to the Chairman of the Panel and the Executive Member for Environment for their approval in advance of the Cabinet meeting.

## **6. Financial Implications**

**6.1** The scale and content of each programme within the IWP has been determined from the LTP funding allocations, the county council's capital and revenue budgets, partners such as the District Councils and other sources such as S106's. Officers will continue to work with partners to seek additional funding opportunities throughout the year. The allocation of HCC managed funding (including contributions) across the programmes is indicated on a District basis in Appendix A.

**6.2** The County Council held budgets, from which funding will be drawn to help deliver the IWP is included as Appendix B. It should be noted that the draft IWP presented to the Transport Panel anticipated a settlement of £2.6m above the draft budget for local roads maintenance published in early January 2003. Subsequently the budget increase for highways structural maintenance has been confirmed at £6.35m (plus £800k for street lighting refurbishment less £200k for efficiency saving). This enables further drainage schemes to be included within the IWP, plus activities such as the road marking refurbishment programme to be commenced.

**APPENDIX A**  
**VALUE OF INTEGRATED HIGHWAYS WORKS PROGRAMME**  
**£'000**

	South West Herts Area			Mid West Herts			Northern Herts		Eastern Herts & Lea Valley	
	Hertsmere	3 Rivers	Watford	Dacorum	St Albans	W&H	North Herts	Stevenage	East Herts	Broxborne
Road Refurbishment – Principal Roads	701	846	1183	219	1044	88	2193	72	25	443
Road Refurbishment – Local Roads	1231	994	340	355	1135	1240	809	13	577	438
Bridge Refurbishment		330						200		175
Footway & Cycleway Refurbishment	552	231	343	82	830	393	333	153	391	140
Drainage	404	298	98	197	335	704	385	35	645	426
Traffic & Environment		70		60	416	65				
Accident Remedials	139	11	659	584	301	123	306	352	326	111
LEARN & SRTS		55		150	205			21	305	
SW Herts	321	100	1122							
Mid Herts					746	656				
West Herts				650						
Northern Herts							520	260		
Eastern Herts									645	
Lea Valley									566	995
Urban Plans	580				492					
Cycling		160	125		200	250			105	
Rural	250				30	275	260			
Passenger Transport				125						

## APPENDIX B

<b>Local Transport Plan</b>	£'000
Road Refurbishment – Principal Roads	6814
Road Refurbishment – Local Roads	410
Bridge Refurbishment	715
<b>Maintenance Total</b>	<b>7939</b>
Accident Remedials	1625
LEARN	780
SW Herts	1265
Mid Herts	1401
West Herts	595
Northern Herts	760
Eastern Herts	645
Lea Valley	1761
Urban Plans	1140
Cycling	830
Passenger Transport	1895
<b>Integrated Transport Total*</b>	<b>13647</b>
<b>County Capital</b>	
Road Refurbishment – Local Roads	4400
Disabled Crossings Upgrade	150
<b>Revenue</b>	
Roads, footways, cycleways & drainage refurbishment – Principal Roads**	1,109
Roads, footways, cycleways & drainage refurbishment – Local Roads**	12,392
Sustainable Transport Projects	1133
Accident Prevention	1365
Safer Routes to School	130
Traffic & environment	793

\* The Integrated Transport budget also funds substantial non - highway projects

\*\* New Best Value accounting Code of Practice, adopted post Transport Panel, has removed differentiation between long term and short term structural maintenance and transferred items between routine and structural maintenance.