

**NORTH LINCOLNSHIRE COUNCIL**

**HIGHWAYS AND NEIGHBOURHOODS  
CABINET MEMBER**

**HIGHWAYS LOCAL TRANSPORT PLAN PROGRAMME UPDATE**

**1. OBJECT AND KEY POINTS IN THIS REPORT**

- 1.1 To update the Cabinet Member on the progress of delivering the current Local Transport Plan and Capital budget programmes.

**2. BACKGROUND INFORMATION**

- 2.1 Transport capital expenditure is secured through the Local Transport Plan (LTP) process. The council is required to submit a LTP submission to the Department for Transport. This plan sets out transport priorities for the council. This year has seen the start of the third generation of these plans. These now cover a 15 year period.
- 2.2 As part of the LTP submission, council's are required to produce a three-year Delivery Plan. This plan sets out the programme of themes and expected outcomes for the plan.
- 2.3 There are two funding streams within the LTP award. These are Integrated Transport and Highway Maintenance. The allocations for the current year including carry forwards are as follows:
- Integrated Transport £ 1,108,000
  - Highway Maintenance £ 4,257,330
- 2.4 All funding received through the LTP process is assessed by professionally qualified officers, considering transport priorities and performance targets. The breakdown into programmes of work is assessed using agreed policies and criteria.
- 2.5 Highway maintenance schemes are prioritised using nationally recognised highway condition assessment criteria within a prioritisation framework. Where appropriate, maintenance schemes also include measures to improve road safety (particularly for vulnerable road users), increase personal security, reduce crime and enhance the street scene.

2.6 In March 2012, the Highways and Neighbourhoods Cabinet Member approved a report entitled Programme of Works 2012-15. The report sets out the baseline for both thematic and individual scheme delivery for this current year and a projection for the following two years.

2.7 Monitoring of the programme can reveal both underspends or overspends on various budget lines. The current position as set out in Appendix 1 indicates that the programme of works balanced and fully committed.

### **3. OPTIONS FOR CONSIDERATION**

3.1 There are no options associated with this report as it is for information only.

### **4. ANALYSIS OF OPTIONS**

4.1 Not applicable.

### **5. RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)**

5.1 Financial

5.1.1 The performance of the council in spending against transport priorities and targets is measured against National Indicators and, for the LTP in particular, through the Delivery Reporting mechanisms within the council's Local Transport Plan 2011 - 26.

5.1.2 A summary of the current position of the existing LTP Programme is shown in Appendix 1.

5.1.3 Target costs and actual outturn costs are still awaited on certain schemes. Officers will update the financial information as and when these become available.

5.2 There are no staffing, property or IT implications to consider.

### **6. OTHER IMPLICATIONS (STATUTORY, ENVIRONMENTAL, DIVERSITY, SECTION 17 – CRIME AND DISORDER, RISK AND OTHER)**

6.1 Statutory

6.1.1 We have a duty to produce an LTP and report to Government on our three year Delivery Plan. As the highway authority, we also have a duty to maintain the highway network.

6.2 Environmental

6.2.1 Protection of the environment is integral to the LTP. The highway revenue programme also contributes. The main impacts are:

- Increase ease and ability for people to transfer between different forms of transport.
- Improve access to towns, villages, community facilities and major areas of transport.
- Encourage walking, cycling and the use of public transport.
- Making best use of the transport system, amenity enhancement, crime reduction, decreases in vehicle/pedestrian and vehicle/cyclist conflicts, reduced minor repairs and increased life of roads and bridges.

6.3 There are no other implications to consider.

## 7. OUTCOMES OF CONSULTATION

7.1 The LTP was the subject of an extensive consultation exercise to identify transport priorities and needs for the period of the LTP and beyond. This is reflected in the three-year delivery plan.

7.2 The outcomes from this consultation were built into the LTP. The key priority was identified as the condition of the highway and footway networks.

## 8. RECOMMENDATIONS

8.1 That the Cabinet Member notes the progress of the delivery of the programme.

DIRECTOR OF PLACES

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Date: 2 October 2012

### **Background Papers used in the preparation of this report:**

Local Transport Plan – Transport Strategy April 2011 – March 2026  
Local Transport Plan – Implementation Plan April 2011 – March 2014  
Programme of Works 2012-2015, Cabinet Member Report – March 2012

**ALL SCHEMES CAN BE AMENDED IF PROBLEMS ARE ENCOUNTERED  
WITHIN THE DESIGN PROCESS OR ADDITIONAL FUNDING IS REQUIRED FOR  
SPECIAL PROJECTS**

**NEW SCHEMES HOWEVER WILL ALWAYS BE SUBJECT TO CABINET  
MEMBER APPROVAL**

**SUMMARY**

Cost Centre		Budget	Projected Cost	Current expenditure	Year End Out-turn
			Total	Total	
FX101	Capital Footway Schemes	174,000	174,000	161,699	As per budget
FX301	Public Transport	52,500	52,500	18,510	As per budget
FX302	Urban Public Transport Corridor	17,000	17,000	1,500	As per budget
FX401	Safer Routes to School	52,000	52,000	4,503	As per budget
FX501	Local Safety Schemes	463,000	463,000	100,028	As per budget
FX601	Parking Area enhancements	25,000	25,000	0	As per budget
FX602	Traffic Signals Control	100,000	100,000	18,567	As per budget
FX701	Principal Road Network	124,000	124,000	4,133	As per budget
FX702	Bridge Assess, Strength, Maint.	340,000	339,999	56,564	As per budget
FX703	Non Principal Road Network	1,271,245	1,271,245	128,213	As per budget
FX705	Surface Treatments	1,282,000	1,282,000	1,184,642	As per budget
FX801	LTP Monitoring	15,330	15,330	3,954	As per budget
FX901	Minor works/Drainage	80,000	80,000	105,377	Virements outstanding As per budget
FX1101	Cat 1 & 2 Footway Improvements	280,000	280,000	153,592	As per budget
FX1201	Special Projects	230,000	230,000	49,587	As per budget
FX1601	Minor Traffic Schemes	224,500	224,500	88,422	As per budget
FX1701	Street Lighting	634,755	634,755	13,913	As per budget
<b>TOTALS</b>		<b>5,365,330</b>	<b>5,365,329</b>	<b>2,093,204</b>	<b>5,365,330</b>

## Supplementary Information

### CAPITAL 2012-13 - DETAIL

#### SUMMARY

Cost Centre		Budget	Projected Cost	Current expenditure	Year End Out-turn
			Total	Total	
FT4100	Street Lighting Capital	694,000	694,000	337,611	As per budget
YHP102	Capital 20mph School Safety Zone	161,000	161,000	59,159	As per budget
YHP300	Drainage & Floodwork *	400,000	400,000	224,868	As per budget
YHP310	Drainage Capital ex EA	542,000	542,000	148,269	As per budget
YHP311	Capital Potholes	37,000	37,000	2,875	As per budget

\* Extra Flood monies are not yet included

## **Potential imminent scheme Start Dates**

We are looking to develop a rolling list of scheme start dates to give members a 4 – 6 week lead in notice period.

There are meetings planned for next week to develop this further and I would appreciate members patience whilst this can be finalised.

Current start dates we have are shown below.

Flixborough Ind. Est.: Resurfacing	On-site
Banks Recycling works at Wroot [Candy, Poles and Idle Banks]	On-site
Midby Drain drainage works	On-site
A15 North Passive Safety Posts	01 October
Frodingham Road crossing	02 October
Connect 2 – Northern extension	23 October
John Leggett College drainage works	29 October
West Common Lane Zebra crossing	29 October
B1392 Keadby to Amcotts (local safety scheme)	1 November
Burton Road, Flixborough	1 November
A15 South Resurfacing	12 November
A1077 South Ferriby Bridge Bearings	3 December (provisional)
Keadby Bridge re-surfacing	7 January 2013 (provisional)
B1398 Holme Lane Junction (Subject to stats location)	1 February 2013

## **ADDITIONAL FUNDING SCHEMES - STATUS SUMMARY**

### **STRUCTURAL PATCHING**

#### **WORKS LOCATION**

A15 North Barton on Slip  
Mill Road Junction Hibaldstow  
Cole Street Scunthorpe  
Westgate Road Belton  
West Street West Butterwick  
Bridge Street Brigg

#### **WARD**

Barton  
Ridge  
Town  
Axholme Central  
Axholme South  
Brigg & Wolds

#### **STATUS**

Procurement stand-still stage  
Procurement stand-still stage  
Procurement stand-still stage  
Procurement stand-still stage  
Procurement stand-still stage  
Procurement stand-still stage

### **REVENUE FOOTWAYS**

#### **WORKS LOCATION**

Saint Clares Walk Brigg  
Epworth Road Haxey  
Craycroft Westwoodside  
George Street Broughton  
Eastfield Road Barton  
East Acridge

#### **WARD**

Brigg & Wolds  
Axholme South  
Axholme South  
Broughton & Appleby  
Barton  
Barton

#### **STATUS**

Starts w/c 24 September  
Starts w/c 01 October  
Starts w/c 01 October  
Starts w/c 24 September  
Starts w/c 24 September  
Starts w/c 24 September

### **LTP FOOTWAYS**

#### **WORKS LOCATION**

Healey Road Scunthorpe  
Morecambe Avenue/Birchwood  
Rochdale Road + Side Roads  
Thornton Avenue  
Axholme Avenue Crowle

#### **WARD**

Frodingham  
Ashby  
Ashby / Bottesford  
Kingsway & Lincoln Gdns  
Axholme North

#### **STATUS**

Starts w/c 01 October  
Starts w/c 01 October  
Starts w/c 01 October  
Starts w/c 08 October  
Starts w/c 08 October

### **MINOR SPECIAL PROJECTS**

#### **WORKS LOCATION**

Bigby High Road Brigg (1 side)

#### **WARD**

Brigg & Wolds

#### **STATUS**

Starts w/c 3 December