

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: Integrated Transport and Highway Maintenance. The allocations for the current year including carry forwards are as follows:
- Integrated Transport £ 1,509k
 - Highway Maintenance £ 4,114k
 - Additional capital £ 1,991k
- 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 Cabinet Member for Highways and Neighbourhoods 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. This was further amended in a previous report in September 2013 entitled Highways Programmes of Works.

2.7 Monitoring of the programme can reveal both underspends or overspends on various budget lines whilst the base budgets are amended centrally. The current position as set out in Appendix 1 indicates that some of the planned schemes will require slippage into the next financial year to allow for the construction phase to be completed. This is indicated in the "Year-end turn out" column of Appendix 1.

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. OUTCOMES OF INTEGRATED IMPACT ASSESSMENT (IF APPLICABLE)

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 AND CONFLICTS OF INTERESTS DECLARED

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.

8.2 That the Cabinet Member notes the potential start dates for future schemes in Appendix 2.

DIRECTOR OF PLACES

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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
Highways Programmes of Works, Cabinet Member Report – Sept 2013

**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**

LTP EXPENDITURE TO DATE 2013/14

APPENDIX 1

SUMMARY

| Cost Centre | | Budget | Current expenditure | Year End Out-turn |
|---------------|---------------------------------|------------------|---------------------|---|
| | | | Total | |
| FX101 | Capital Footway Schemes | 30,000 | 2,120 | As per budget |
| FX201 | Cycling Schemes | 0 | 0 | |
| FX301 | Public Transport | 65,000 | 29,337 | As per budget |
| FX302 | Urban Public Transport Corridor | 26,000 | 7,494 | As per budget |
| FX401 | Safer Routes to School | 128,500 | 6,379 | As per budget |
| FX501 | Local Safety Schemes | 463,000 | 454,236 | As per budget |
| FX601 | Parking Area enhancements | 25,000 | 11,271 | As per budget |
| FX602 | Traffic Signals Control | 112,000 | 81,756 | As per budget |
| FX701 | Principal Road Network | 20,000 | 24,768 | As per budget |
| FX702 | Bridge Assess, Strength, Maint. | 1,054,000 | 237,990 | 454,000 With £600k deferral to 2014/15 |
| FX703 | Non Principal Road Network | 843,000 | 630,582 | As per budget |
| FX705 | Surface Treatments | 1,565,000 | 1,570,763 | As per budget |
| FX801 | LTP Monitoring | 15,000 | 10,762 | As per budget |
| FX901 | Minor works/Drainage | 75,000 | 2,700 | As per budget |
| FX1101 | Cat 1 & 2 Footway Improvements | 405,000 | 397,450 | As per budget |
| FX1201 | Special Projects | 300,000 | 269,046 | As per budget |
| FX1601 | Minor Traffic Schemes | 164,500 | 148,782 | As per budget |
| FX1701 | Street Lighting | 350,000 | 148,047 | As per budget |
| FX1801 | Govt Rd Maint Extra Alloc 2013 | 630,000 | 488,601 | As per budget |
| YHP320 | Highways Capital | 1,343,000 | 1,306,253 | As per budget |
| TOTALS | | 7,614,000 | 5,828,337 | As per budget |

Supplementary Information

CAPITAL & REVENUE 2013-14

SUMMARY

| Cost Centre | | Budget | Current expenditure Total | Year End Out-turn |
|----------------|--|---------|---------------------------|--|
| CAPITAL | | | | |
| FT4100 | Street Lighting Programme of works | 500,000 | 499,828 | As per budget |
| YHP100 | Safety Camera Partnership | 14,230 | 10,492 | As per budget |
| YHP102 | School Safety Zones Programme of Works | 47,000 | 46,379 | As per budget |
| YHP300 | Drainage & Flooding Programme of Works | 470,000 | 185,464 | 300,000 with £170k deferral to 2014/15 |
| YHP311 | Capital Potholes | 25,000 | 19,471 | As per budget |
| YHP314 | M181 Detrunking | 50,000 | 0 | As per budget |
| YHP315 | HUY Airport Surface Access | 600,000 | 53,588 | 125,000 with £475k deferral to 2014/15 to YHP316 |
| YHP316 | A18 Mortal Ash Hill Roundabout | 700,000 | 100,276 | 150,000 with £550k deferral to 2014/15 |
| YHP317 | Town Centre Enhancements | 600,000 | 360,024 | As per budget |
| YHP318 | 8-9 Billet Lane | 605,000 | 349,942 | As per budget |
| YHP319 | Speed Management Sites | 20,000 | 0 | As per budget |
| YHP321 | East Halton Flood Elevation Scheme | 24,000 | 0 | As per budget |

Potential imminent scheme Start Dates

A rolling list of scheme start dates to give members a 4 – 6 week lead in notice period is detailed below.

Current start dates we have are shown below, but are dependant on adverse weather, staff availability and other emergency works on the network.

CAPITAL SCHEMES

Plane and Inlay Schemes

February 2014 – March 2014

Various locations- carriageway resurfacing

Ashby High Street, Scunthorpe between Ashby Turn and Bottesford Road

Burringham Road, Scunthorpe from Ashby High Street to Messingham Road

Doncaster Road, Scunthorpe between its junctions with Henderson Ave and Highfield Rd

Doncaster Road, Scunthorpe between its junctions with Henderson Ave and Britannia Corner

Henderson Avenue, Scunthorpe between Doncaster Road and Long Road

A18 from Althorpe to Gunness

Station Road, Gunness from the Jolly Sailor to junction with B1450 Burringham Road

Kirton Road, Holme Lane Junction to Mortal Ash Hill

Vehicle restraint system

February – March 2014

A18 King George V bridge SE corner

DRAINAGE CAPITAL

Kettleby Lane, East Halton

10 March

Drainage improvements