

**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 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 the LTP 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. 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**

## APPENDIX 1

## LTP EXPENDITURE TO DATE 2013/14

## SUMMARY

Cost Centre		Budget	Current expenditure	Year End Out-turn
			Total	
FX101	Capital Footway Schemes	30,000	2,746	As per budget
FX201	Cycling Schemes	0	0	
FX301	Public Transport	65,000	29,826	As per budget
FX302	Urban Public Transport Corridor	26,000	8,402	As per budget
FX401	Safer Routes to School	128,500	16,176	As per budget
FX501	Local Safety Schemes	463,000	439,992	As per budget
FX601	Parking Area enhancements	25,000	11,271	As per budget
FX602	Traffic Signals Control	112,000	82,204	As per budget
FX701	Principal Road Network	20,000	25,829	As per budget
FX702	Bridge Assess, Strength, Maint.	1,054,000	249,731	454,000 With £600k deferral to 2014/15
FX703	Non Principal Road Network	843,000	680,123	As per budget
FX705	Surface Treatments	1,565,000	1,514,038	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	288,369	As per budget
FX1601	Minor Traffic Schemes	164,500	176,255	As per budget
FX1701	Street Lighting	350,000	208,884	As per budget
FX1801	Govt Rd Maint Extra Alloc 2013	630,000	528,601	As per budget
YHP320	Highways Capital	1,343,000	1,310,253	As per budget
<b>TOTALS</b>		<b>7,614,000</b>	<b>5,983,612</b>	As per budget

## Supplementary Information

### CAPITAL & REVENUE 2013-14

#### SUMMARY

Cost Centre		Budget	Current expenditure Total	Year End Out-turn
<b>CAPITAL</b>				
FT4100	Street Lighting Programme of works	500,000	499,828	As per budget
YHP100	Safety Camera Partnership	14,230	10,930	As per budget
YHP102	School Safety Zones Programme of Works	47,000	53,164	As per budget
YHP300	Drainage & Flooding Programme of Works	470,000	215,577	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	111,358	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	360,303	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**

A18 King George 5th Lighting Column Foundations & Barriers – March 2014

### **DRAINAGE CAPITAL**

East Halton Kettle Bridge Lane – March 2014