

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 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, councils 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 are as follows:
- Integrated Transport £ 993,000
 - Highway Maintenance £ 4,423,000
- 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 2011, the former Cabinet Member for Highways, Planning and Energy, approved a report entitled Programme of Works 2011-14. 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. At the previous meeting it was agreed to adjust the individual budgets. The current position as set out in Appendix 1 indicates that the programme of works is financially balanced and fully committed.

3. OPTIONS FOR CONSIDERATION

3.1 There are no options associated with this report. It is a report 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 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 The council has 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.

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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 2011-2014, Cabinet Member Report – March 2011
LTP Financial Summary at Period 6

**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 ONE

LOCAL TRANSPORT PLAN PROGRAMME – 22 NOVEMBER 2011

LOCAL TRANSPORT PLAN 2011-12 SUMMARY

COST CENTRE		Current Budget	Projected			Works				Projected Budget Remaining
			Works Cost	Fee Cost	Total	Actual Works	Actual Fees	Alliance Costs	Total	
FX101	Capital Footway Schemes	289,000	344,972	34,052	379,024	276,818	23,116	0	299,934	-10,934
FX301	Public Transport	99,000	94,063	4,937	99,000	15,525	0	0	15,525	83,475
FX302	Urban Public Transport Corridor	0	682	0	682	682	0	0	682	-682
FX401	Safer Routes to School	91,000	33,500	5,500	39,000	16,749	1,011	0	17,760	73,240
FX501	Local Safety Schemes	440,000	358,972	61,896	420,868	42,424	44,922	0	87,346	352,654
FX601	Parking Area enhancements	25,000	25,360	9,600	34,960	9,600	0	0	9,600	15,400
FX602	Traffic Signals Control	54,000	34,793	8,016	42,809	28,435	7,266	0	35,701	18,299
FX701	Principal Road Network	490,000	546,357	53,554	599,911	522,316	33,977	0	556,293	-66,293
FX702	Bridge Assess, Strength, Maint.	290,000	282,682	85,000	367,682	232,422	61,638	260	294,320	-4,320
FX703	Non Principal Road Network	1,300,000	1,103,057	203,560	1,306,617	720,464	120,449	0	840,913	459,087
FX705	Surface Treatments	1,300,000	1,096,093	84,983	1,181,076	1,070,169	55,522	442	1,126,133	173,867
FX801	LTP Monitoring	18,000	12,579	0	12,579	12,579	0	0	12,579	5,421
FX901	Minor works/Drainage	250,000	223,614	26,350	249,964	45,842	21,235	73,256	140,333	109,667
FX1101	Cat 1 & 2 Footway Improvements	350,000	315,852	15,500	331,352	201,579	376	0	201,955	148,045
FX1201	Special Projects	250,000	70,000	73,000	143,000	0	30,372	0	30,372	219,628
FX1601	Minor Traffic Schemes	160,000	148,641	48,505	197,146	59,474	38,000	0	97,474	62,526
FX1701	Street Lighting	175,000	175,330	0	175,330	0	0	0	0	175,000
TOTALS		5,581,000	4,866,547	714,453	5,581,000	3,255,078	437,884	73,958	3,766,920	1,814,080