

NORTH LINCOLNSHIRE COUNCIL

**CABINET MEMBER - HIGHWAYS,
PLANNING AND ENERGY**

CURRENT YEAR BUDGET REDUCTIONS

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 Identify the appropriate actions/virements to update the Highways and Planning service's detailed budgets to reflect the changes agreed by Cabinet on 21 July.

2. BACKGROUND INFORMATION

- 2.1 The Director of Finance presented a report to Cabinet in July outlining in broad terms the effects of the decision taken by the central government to make cuts in the current financial year to local government funding. The report outlined the impacts of the proposed reductions from central government in relation to each service.
- 2.2 The report also identified alternative approaches to making the necessary in year reductions with Cabinet agreeing at the meeting that the proposals as presented in the report's appendices be approved.
- 2.3 The net effect for Highways and Planning from the decision by Cabinet was that the current year budget for capital was reduced by £1.28m and the current year budget for revenue was reduced by £171k.

3. OPTIONS FOR CONSIDERATION

3.1 Capital

- 3.1.1 The bulk of the capital reduction, some £1.2m, related to reduction of the council's Local Transport Award from central government. The remaining £80k was reduced from the capital grant specifically made available to support the Safer Roads Humber Partnership.
- 3.1.2 In preparation for any budget reductions at the last Cabinet Member Meeting, officers in the Highways and Planning department briefed Members on how a reduction of £1.2m might be managed in relation to the Local Transport Plan budget reductions (see Appendix A). Those reductions now need to come into effect.

3.1.3 Regarding the road safety reductions, in essence the Safer Roads Humber Board controls projects funded through the partnership scheme and are currently reviewing options following the news of their in year reduced allocations. This will be considered in a further report to Cabinet Member.

3.2 Revenue

3.2.1 In relation to revenue the impact of central government's in year reductions to funding means that the service needs to reduce expenditure by £171k within the current year. These savings have been identified by Cabinet as coming from the following areas/budgets:

- Road Safety Partnership (£95k)
- School Travel Planning (£24k)
- Vacancy management (£52k)

3.2.2 The Road Safety Partnership savings are again part of the budgets that are currently passed directly by the council to the Safer Roads Humber Partnership and managed by the board. They are aware of the reductions and are considering how to manage these cuts. Because of the impact on both the Safer Roads Humber Partnership and road safety generally as a result of the in year reductions, the Cabinet Member will receive a briefing at a future meeting outlining the decisions made and subsequent implications made by the Safer Roads Humber Board.

3.2.3 The School Travel Planning initiative was due to conclude on 31 March 2011. Highways and Planning will continue to support the initiative to that date from within existing budgets.

3.2.4 Finally, savings from vacancy management were identified by Cabinet as a method by which services could also help the council to manage other pressures faced by the in year reductions. As Highways and Planning have identified savings through vacancy management for some time as a source to address pressures the service is able to cover this additional demand in 2010/11.

4. ANALYSIS OF OPTIONS

4.1 The service's budgets have been reduced following the Cabinet meeting in July. The Cabinet Member needs to be informed as to how these budget reductions can be managed. Budget adjustments are shown in Appendix A.

4.2 The reduction of the £1.2m of capital budget from the Local Transport Plan does impact on a previous decision made by the Cabinet Member in relation to the agreed programme of works. Appendix B therefore provides

a possible list of the schemes that will need to be deferred from the programme to meet the £1.2m reduction with Cabinet Member approval.

- 4.3 All proposed reductions are in line with the areas identified either by central government or by Cabinet.

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

- 5.1 Grant cuts have a direct impact on council activity by reducing investment in capital projects and removing revenue funded activities.

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

- 6.1 The decisions taken must not compromise the council's statutory duties, but the council does have discretion on the level of service it provides.

7. **OUTCOMES OF CONSULTATION**

- 7.1 Consultation has taken place with relevant service officers as to how best to manage the reductions. The Safer Roads Humber Partnership has also been made aware of the budget reduction proposals.

8. **RECOMMENDATIONS**

- 8.1 That the Cabinet Member approves the proposals as set out by the service as to how to manage the reduced budgets as detailed within the report.
- 8.2 That the Cabinet Member recommends for approval any additional budget virements necessary to correct the base budget to the revised figures agreed by Cabinet on 21 July.

SERVICE DIRECTOR HIGHWAYS AND PLANNING

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Date: 25 August 2010

Background Papers used in the preparation of this report

'Local Government's Contribution to £6.2billion efficiencies in 2010-11', CLG 10 June 2010.

'Cabinet report' of the 21 July " July budget review reductions in grants to local government 2010-11.

Appendix A

2010-2011 LOCAL TRANSPORT PLAN

COST CENTRE		Current Budget Efinancials	Current Budget Proposal	Action to adjust	
FX101	Capital Footway Schemes	184,000	184,000	-126,750	57,250
FX301	Public Transport	50,000	50,000	-19,400	30,600
FX302	Urban Public Transport Corridor	186,000	186,000	3,104	189,104
FX401	Safer Routes to School	80,000	80,000	-22,500	57,500
FX501	Local Safety Schemes	561,000	561,000	-129,858	431,142
FX504	People with impaired mobility	20,000	20,000	-20,000	0
FX601	Parking Area enhancements	50,000	50,000	-40,000	10,000
FX602	Traffic Signals Control	65,000	65,000	-64,601	399
FX701	Principal Road Network	650,000	350,000	-80,987	269,013
FX702	Bridge Assess, Strength, Maint.	350,000	350,000	28,658	378,658
FX703	Non Principal Road Network	900,000	913,413	-385,777	527,636
FX705	Surface Treatments	1,487,330	1,906,157	-36,987	1,869,170
FX801	LTP Monitoring	0	13,290	0	13,290
FX901	Minor works/Drainage	200,000	240,000	-50,000	190,000
FX1101	Cat 1 & 2 Footway Improvements	150,000	200,000	-79,000	121,000
FX1201	Critical Schemes	250,000	200,000	-185,000	15,000
FX1501	Spatial Database	85,000	85,000	0	85,000
FX1601	Minor Traffic Schemes	30,000	50,000	146	50,146
YHP200	Connect 2	273,290	273,290	-484	272,806
YHP201	Connect 2 Links	0	29,000	0	29,000
FX1001	Civil Parking Enforcement			9,436	9,436
	TOTALS	5,571,620	5,806,150	-1,200,000	4,606,150

	Mass Action Zebra Crossings	Assessment of all zebra crossings on the highway network and implementation of measures to improve conspicuity and performance.	Can spread costs over number of years by tackling higher priorities first.
	A15 North Passive Safety Posts (Northbound)	Replacement of rigid steel signposts with safer passive posts that reduces severity of accidents. (Southbound completed 2009/10)	Creating a passive environment for our existing highway network will only be achieved over a number of years of investment.
	A15 North Vehicle Restraint Assessment	Assessment of existing ARMCO safety barriers following issue of risk assessment framework	Can delay assessment – ideally needs to be done in association with A15 passive signpost work – see above. Maintenance work recently been completed.
	Redundant Post Survey	Review and removal of unnecessary street furniture	Possible to carry out review this year and delay implementation until 2011
FX504 People with Impaired Mobility	People with Impaired Mobility	Installation of ad-hoc dropped crossings.	To be incorporated within as many other POW schemes as possible in 10/11
FX601 Car Park Enhancements	Various Car Park Improvements	Street lighting improvements to secure Park Mark award in addition to replacement of ageing ticket machines, worn lining etc	Budget only reintroduced this year following a number of years of being low priority. No design works carried out and therefore currently no abortive work. Can be delayed further year.
FX602 Traffic Signal Controls	Improvements to selected traffic signal installations	Provision of new controller units to replace existing ageing and/or inefficient units at Mary St/Cole St Ashby High St/Bottesford Rd Frodingham Rd/West St. plus provision of MOVA unit at Barnard Ave, Brigg	Sites will continue to operate although less efficiently than they could. Improvements can be delayed for present
FX702 Bridge Works	A18 Wrawby (Arch Repairs & Waterproofing)	Arch Repairs & Waterproofing	Awaiting report from consultants as to condition and can be deferred until 11/12
FX703 Non Principal Road Network	B1206 Redbourne Mere B1398 to Kirton Cliff	The scheme existed to remove surface defects and to improve NI 169 (B&C Road indicator) and to improve skidding resistance	Large scheme circa £200k. Design to be completed in 10/11 with a view to project delivery in early 11/12.

	C204 Epworth to Sandtoft	Extensive haunch repairs required on this section of road	This road-widening scheme, design not yet completed and could defer to 11/12, when funding is available again.
	C125 Goxhill	Extensive haunch repairs required on this section of road	Design & consultation not complete. This scheme can defer to early April 11/12 when funding is available again.
FX705 Surface Treatments	Lloyds Avenue	Microashphalt surfacing scheme	Scheme removed due to Traffic Management Act clash to be undertaken in 11/12 now.
	High Street/Burgate, Barton	The surfacing over large sections is deteriorating badly, and will further deteriorate as water ingress increases & therefore requires resurfacing.	Due to large amounts of consultation would be difficult to complete in 10/11 whilst minimising disruption.
FX901 Minor Works & Drainage	Wooden post and safety fence repairs	Programme existing to replace identified life expired wooden safety posts	Programme of works deferred and sites to be monitored for further deterioration.
FX1101 Footway Improvements	Ferry Road, Scunthorpe	Resurfacing of footway	Scheme removed due to Traffic Management Act clash to be undertaken in 11/12 now
FX1201 Critical Schemes	A161 Boltgate, North of Eastoft	Scheme to stabilise drainage channel slippage adjacent to the A161	Complications with land ownership and agreements with IDB for suitable works. To be designed in 10/11 but construction to take place in 11/12