

**NORTH LINCOLNSHIRE COUNCIL**

**HIGHWAYS, PLANNING AND ENERGY  
CABINET MEMBER**

**HIGHWAY PROGRAMME OF WORKS 2011-2014**

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

- 1.1 To seek approval for the programme of works for 2011-2014.
- 1.2 To inform the Cabinet Member of proposed allocations of transport funding between various themes in order to meet the objectives of the Local Transport Plan.
- 1.3 The key points in the report are :-
- The proposed allocation of funding between maintenance and integrated transport.
  - The proposed allocation of funding to themes within the integrated transport area.
  - Details of schemes and projects for inclusion in the programme of works for each specific year.
- 1.4 To inform and seek approval for the award of Exceptional Funding for Highway Maintenance.

**2. BACKGROUND INFORMATION**

- 2.1 Transport capital expenditure is secured through the Local Transport Plan (LTP) process. The council is required to submit an LTP submission to the Department for Transport, which sets out transport priorities for the council. This year sees the start of the third generation of these plans which is now a 15 year projection submission.
- 2.2 As part of the LTP submission, Council's are required to produce a three year Delivery Plan which sets out the programme of themes and expected outcomes which are to be achieved within that period. To reflect this delivery period this programme of works report now covers the same timeframe.
- 2.3 The council has allocated the following budgets to the service following its formal budget setting meeting in February. These are set out in the table below:-

<b>ACTUAL ALLOCATIONS</b>			
<b>LOCAL TRANSPORT PLAN ALLOCATION</b>	<b>INDICATIVE</b>		
	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Final Allocations</b>			
Maintenance Award from DfT	3,707.0	3,598.0	3,484.0
Integrated Transport Award from DfT	993.0	1,059.0	1,059.0
<b>Total LTP Award</b>	<b>4,700.0</b>	<b>4,657.0</b>	<b>4,543.0</b>
<b>Add:</b>			
Payback of slippage to balance overall programme	600.0	500.0	500.0
Revenue Contribution to surface treatments	116.3	116.3	116.3
	<b>716.3</b>	<b>616.3</b>	<b>616.3</b>
<b>Less:</b>			
Connect 2 - previously agreed contribution	0.0	-250.0	0.0
	<b>0.0</b>	<b>-250.0</b>	<b>0.0</b>
<b>Total LTP</b>	<b>5,416.3</b>	<b>5,023.3</b>	<b>5,159.3</b>

- 2.4 In the table above, the Department for Transport awards for both maintenance and integrated transport are detailed in the first two lines. The awards for 2011/12 and 2012/13 are fixed whereas the 2013/14 amount is merely indicative at this time.
- 2.5 In addition to the usual LTP award, North Lincolnshire Council are also paying back previous slippage, over the next three years, which will balance the overall programme. Finally, there is a Revenue contribution of £116,330 that the Council has financed as a result in the changes to Capital management.
- 2.6 North Lincolnshire Council's road network has again suffered from the adverse weather conditions which occurred in December 2010. Many potholes have resulted and the council undertook to write to the Department for Transport and seek additional funding towards the repairs required. In late February, the government announced that they would make £100m available nationally as "Exceptional Funding for Highway Maintenance". In the recent budget statement, the Chancellor of the Exchequer announced a further £100 million of funding nationally in addition to this.
- 2.7 The Cabinet Member will recall recently giving permission for the council to agree to the terms and conditions connected to securing a share of this funding. Our awarded entitlement has been confirmed at £1 million.
- 2.8 In addition to the potential funding from government, North Lincolnshire Council has committed a further £555,000 of internal capital funding to contribute to the permanent repair of the potholes on the road network. This award is available from April 2011.

- 2.9 All funding received through the LTP process is assessed by officers of the Infrastructure Service, considering transport priorities and performance targets. The breakdown into programmes of work is assessed using agreed policies and criteria.
- 2.10 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.
- 2.11 In addition to the government's LTP award, the Infrastructure Service will continue to receive Council funded support for the next three years, through an additional £500k per annum for Capital Street Lighting investment. Similarly, the Council has also agreed to further support Flood and Drainage works through an additional £400K per annum for three years, to deliver Capital drainage and flood improvements.

### 3. OPTIONS FOR CONSIDERATION

- 3.1 There are two options for consideration in regard to apportionment of the slippage funding:
- 3.1.1 **Option 1**; is to split the slippage allocation between both maintenance and integrated transport themes. This could be proportioned based on the current funding allocations to each.
- 3.1.2 **Option 2**; is to allow the total slippage amount to be added to the maintenance funding allocation.
- 3.2 Following the prioritisation methodology, the options for the effective delivery of the programme of works has resulted in the allocations being divided into the following categories:

#### **LTP FUNDING covers**

##### **Maintenance**

Principal Road Network (PRN) Carriageway Strengthening  
Non Principal Road Network Carriageway Strengthening  
Footways Improvements  
Bridge Strengthening  
Surface Treatments  
Minor Works / Drainage  
LTP Monitoring  
Special Projects  
Street Lighting

##### **Integrated Transport**

Local Safety Schemes

Safer Routes to School  
Traffic Signals  
Minor Traffic Schemes  
Parking Area Enhancements  
Public Transport  
Urban Public Transport Corridor  
Capital Footway schemes

**REVENUE FUNDING covers**

Routine Maintenance  
Carriageway/Footpath Patching  
Winter Maintenance  
Street Lighting (Including energy)

- 3.3 The current proposals for the allocation of funding for the LTP is shown in Appendix One of this report. The proposed programme of work is shown in Appendix Two.

**4. ANALYSIS OF OPTIONS**

- 4.1. **Option 3.1.2** is suggested the preferred option. The funds will help to provide the resources needed to contribute to repairing the backlog of highway maintenance works.
- 4.2. By utilising the prioritisation systems previously developed, it is considered that the programme of works, as defined in the appendices, will deliver both organisational goals and value for money.

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

5.1 Financial

5.1.1 The performance of the council in spending against its 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.

5.2 Staffing

5.2.1 From within the existing staffing establishment.

**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 our Local Strategic Partnership and Government on our three year Delivery Plan. As the highway authority we also have a duty to maintain the highway network.

6.1.2 The LTP has been the subject of a Diversity Impact Assessment. The final version of the plan was amended to ensure that its content reflects the needs of the wide and diverse community within North Lincolnshire.

## 6.2 Environmental and Other

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

## 7. **OUTCOMES OF CONSULTATION**

7.1 Previous consultation with residents on the council's spending priorities has highlighted the importance to the public of good highway maintenance and the condition of roads and footpaths.

7.2 The LTP has been 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.

7.3 The outcomes from this consultation were built into the LTP, the key priority being condition of the highway and footway networks.

7.4 The scheme prioritisation system has been examined by Scrutiny.

## 8. **RECOMMENDATIONS**

8.1 That the Cabinet Member approves the programme of works for 2011-2014.

8.2 That the Cabinet Member agrees the use of the Exceptional Funding for Highway Maintenance award, in accordance with the guidance for use of these funds issues by the Department for Transport.

8.3 That the slippage funding referred to in 3.1 is added in full to the maintenance fund allocation, as reported in 3.1.2.

- 8.3 That the Cabinet Member be kept informed of progress on the delivery of the programme and on the achievement of targets and indicators linked to the LTP process.

## **DIRECTOR OF INFRASTRUCTURE SERVICES**

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

LTP award letter from Government Office for Yorkshire and the Humber – held by Highways and Planning Service

**APPENDIX ONE**

**HIGHWAY PROGRAMME OF WORKS 2011-2014  
PROPOSED ALLOCATION OF FUNDING BETWEEN LTP THEMES**

THEME	PROPOSED ALLOCATIONS		
	2011/12	2012/13	2013/14
<b>Maintenance</b>	000's	000's	000's
Principal Road Network (PRN) Carriageway Strengthening	490	565	500
Non Principal Road Network Carriageway Strengthening	1300	1250	1300
Footways Improvements	350	100	200
Bridge Strengthening	290	350	300
Surface Treatments	1300	1300	1300
Minor Works / Drainage	250	150	200
LTP Monitoring	18	25	0
Special Projects	250	150	150
Street Lighting	175	150	150
	<u>4423</u>	<u>4040</u>	<u>4100</u>
<b>Integrated Transport</b>			
Local Safety Schemes	440	500	500
Safer Routes to School	91	90	83
Traffic Signals	54	50	50
Minor Traffic Schemes	160	175	158
Parking Area Enhancements	25	25	25
Public Transport	48	48	48
Urban Public Transport Corridor	0	35	35
Capital Footway schemes	175	60	160
	<u>993</u>	<u>983</u>	<u>1059</u>
<b>Total LTP spend per year</b>	<b>£5,416</b>	<b>£5,023</b>	<b>£5,159</b>

**PROPOSALS FOR INCLUSION IN THE HIGHWAY  
PROGRAMME OF WORKS  
FOR 2011 - 2014**

**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.**



# Integrated Transport Theme - Proposed schemes and projects

Programme of Works 2011/12	Programme of Works 2012/13	Programme of Works 2013/14
<p><b>Local Safety Schemes</b>  Cluster site engineering  Speed Management Strategy  Route Assessments &amp; Mass action programmes  Vulnerable road user groups  Forgiving Road Environment</p> <p><b>Safer Routes to School</b>  School safety zones / parking restrictions:  Berkeley Infants and Juniors  St Augustine Webster  Burton Primary  Other School Travel Plan work  Highway schemes in support of BSFTF</p> <p><b>Traffic Signals</b>  Doncaster Rd/High Street  Ashby High St/Bottesford Rd  Barnard Avenue, Brigg  Loop Cutting</p> <p><b>Minor Traffic Schemes</b>  Keadby one-way  Outstanding CPE TRO work  Residents' parking schemes (establishment)  Speed limit review implementation (phase 1)  Other unspecified minor traffic schemes</p> <p><b>Parking Area Enhancements</b>  Ticket Machines &amp; Lines and signs</p> <p><b>Public Transport</b>  Omnibus Solutions  Travelline 2011  Passenger Data Software  Bus Station 2011  Infrastructure Improvements</p> <p><b>Urban Public Transport Corridor</b></p> <p><b>Capital Footway Schemes</b>  Cemetery Road  Prioritised Footway &amp; Cycle Scheme  Pedestrian Crossing Facilities</p>	<p><b>Local Safety Schemes</b>  Cluster site engineering  Speed Management Strategy  Route Assessments &amp; Mass action programmes  Vulnerable road user groups  Forgiving Road Environment</p> <p><b>Safer Routes to School</b>  School safety zones / parking restrictions:  St. Bernadettes  St.Peters, Barton  Leys Farm  Other School Travel Plan work  Highway schemes in support of BSFTF</p> <p><b>Traffic Signals</b>  Britannia Corner  Queensway/GLN  Mary St/Cole St  Loop Cutting</p> <p><b>Minor Traffic Schemes</b>  Petition related schemes  Outstanding CPE TRO work  Residents' parking schemes  Speed limit review implementation (phase 2)  Other unspecified minor traffic schemes</p> <p><b>Parking Area Enhancements</b>  Ticket Machines &amp; Lines and signs  Structural maintenance</p> <p><b>Public Transport</b>  Omnibus Solutions  Travelline 2012  Passenger Data Software  Bus Station 2012  Infrastructure Improvements</p> <p><b>Urban Public Transport Corridor</b>  UTC Phase 2</p> <p><b>Capital Footway Schemes</b>  Pedestrian Crossing Facilities  Prioritised Footway &amp; Cycle Scheme</p>	<p><b>Local Safety Schemes</b>  Cluster site engineering  Speed Management Strategy  Route Assessments &amp; Mass action programmes  Vulnerable road user groups  Forgiving Road Environment</p> <p><b>Safer Routes to School</b>  School safety zones / parking restrictions:  Riddings Infant  South Ferriby  Other School Travel Plan work  Highway schemes in support of BSFTF</p> <p><b>Traffic Signals</b>  High St/Burnham Rd Epworth  Frodingham Rd/West St  Various minor infrastructure replacements  Loop Cutting</p> <p><b>Minor Traffic Schemes</b>  Petition related schemes  Outstanding CPE TRO work  Residents' parking schemes  Speed limit review implementation (phase 3)  Other unspecified minor traffic schemes</p> <p><b>Parking Area Enhancements</b>  Ticket Machines &amp; Lines and signs</p> <p><b>Public Transport</b>  Omnibus Solutions  Travelline 2013  Passenger Data Software  Bus Station 2013  Infrastructure Improvements</p> <p><b>Urban Public Transport Corridor</b>  UTC Phase 3</p> <p><b>Capital Footway Schemes</b>  Pedestrian Crossing Facilities  Prioritised Footway &amp; Cycle Scheme</p>

# Maintenance Theme - Proposed schemes and projects

Programme of Works 2011/12	Programme of Works 2012/13	Programme of Works 2013/14
<p><b>Principal Road Network Carriageway Strengthening</b> A1077 South Ferriby to Gravel Pit Lane A161 The Nooking to Windmill</p> <p><b>Non Principal Road Network Carriageway Strengthening</b> B1206 Redbourne Mere B.1398 to Kirton Cliff C204 Epworth to Sandtoft C125 Goxhill C206 Akeferry Road, Haxey B1204 Horkstow to South Ferriby B1206 West Hann Lane to Roundabout, Barrow Banks Recycling Project</p> <p><b>Footways Improvements</b> Slurry Sealing programme Ferry Road, Scunthorpe Doncaster Road, Scunthorpe Cat 3 &amp; 4 Footway Surfacing</p> <p><b>Bridge Strengthening</b> A18 Wrawby Arch repairs Crowle Flyover bearing plinth renewals South Ferriby bearings Keadby Bridge resurface Inspections/maintenance</p> <p><b>Surface Treatments</b> Surface Dressing programme Micro Asphalt programme Plane &amp; Inlay programme</p> <p><b>Minor Works / Drainage</b> Wooden post safety fencing repairs at various locations Drainage Improvements A.15 Drainage Channel &amp; verge Improvements</p> <p><b>Special Projects</b> A161 Bolt Gate, North of Eastoft - Road collapse Farm Lane, West Butterwick Other Works TBC</p> <p><b>Street Lighting</b> Sign Light replacement with LED</p>	<p><b>Principal Road Network Carriageway Strengthening</b> A18 Berkeley R/Bt to Frodingham Grange A15 South Structural repair &amp; resurfacing</p> <p><b>Non Principal Road Network Carriageway Strengthening</b> B1207 Station Rd Hibaldstow , B1206 to Manton Lane B1396 Levels Farm to Westwoodside B1430 Thealby Lane, C107 to C110 C154 Godnow Road, Crowle C213 North Street,Owston Ferry Flixborough Industrial Estate</p> <p><b>Footways Improvements</b> Slurry Sealing programme Cat 3 &amp; 4 Footway Surfacing</p> <p><b>Bridge Strengthening</b> A18, Glanford Bridge, Brigg : repainting Inspections/maintenance</p> <p><b>Surface Treatments</b> Surface Dressing programme Micro Asphalt programme Plane &amp; Inlay programme</p> <p><b>Minor Works / Drainage</b> Wooden post safety fencing repairs at various locations Drainage Improvements to be confirmed</p> <p><b>Special Projects</b> Works To Be Confirmed</p> <p><b>Street Lighting</b> Sign Light replacement with LED</p>	<p><b>Principal Road Network Carriageway Strengthening</b> A15 South Structural repair &amp; resurfacing A161 scheme limits yet to be determined</p> <p><b>Non Principal Road Network Carriageway Strengthening</b> Flixborough Industrial Estate C154 Godnow Road, Crowle B1207 Scheme Identification B1207 A18 to Broughton Vale B1207 Broughton Vale to Broughton C201 Westgate Sandtoft</p> <p><b>Footways Improvements</b> Slurry Sealing programme Cat 3 &amp; 4 Footway Surfacing</p> <p><b>Bridge Strengthening</b> A15 north, underbridges : reconstruct road drainage C205, Epworth Road Bridge : raise approaches Inspections/maintenance</p> <p><b>Surface Treatments</b> Surface Dressing programme Micro Asphalt programme Plane &amp; Inlay programme</p> <p><b>Minor Works / Drainage</b> Wooden post safety fencing repairs at various locations Drainage Improvements to be confirmed</p> <p><b>Special Projects</b> Works To Be Confirmed</p> <p><b>Street Lighting</b> Energy Saving scheme yet to be confirmed</p>

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