

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, 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 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 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

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			Projected Variation On Budget	Works				Projected Budget Remaining
			Works Cost	Fee Cost	Total		Actual Works	Actual Fees	Alliance Costs	Total	
FX101	Capital Footway Schemes	175,000	153,701	31,000	184,701	9,701	192,252	19,339	2,299	213,890	-38,890
FX301	Public Transport	48,000	57,524	4,937	62,461	14,461	15,122	0	0	15,122	32,878
FX302	Urban Public Transport Corridor	0	425	0	425	425	425	0	0	425	-425
FX401	Safer Routes to School	91,000	78,493	18,396	96,889	5,889	9,419	9,571	0	18,990	72,010
FX501	Local Safety Schemes	440,000	352,403	57,587	409,990	-30,010	20,246	27,732	2,908	50,886	389,114
FX601	Parking Area enhancements	25,000	25,360	0	25,360	360	360	0	0	360	24,640
FX602	Traffic Signals Control	54,000	47,279	7,221	54,500	500	13,452	3,991	0	17,443	36,557
FX701	Principal Road Network	490,000	545,781	42,563	588,344	98,344	367,103	28,393	0	395,496	94,504
FX702	Bridge Assess, Strength, Maint.	290,000	273,423	40,000	313,423	23,423	191,798	46,592	23,100	261,490	28,510
FX703	Non Principal Road Network	1,300,000	1,140,381	123,076	1,263,457	-36,213	706,343	68,576	13,505	788,424	511,576
FX705	Surface Treatments	1,300,000	1,086,772	79,393	1,166,165	-133,835	1,021,482	49,419	45,739	1,116,640	183,360
FX801	LTP Monitoring	18,000	12,579	0	12,579	-5,751	12,579	0	0	12,579	5,751
FX901	Minor works/Drainage	250,000	235,114	15,039	250,153	153	15,433	11,553	2,405	29,391	220,609
FX1101	Cat 1 & 2 Footway Improvements	350,000	355,156	15,500	370,656	20,656	172,810	188	5,696	178,694	171,306
FX1201	Special Projects	250,000	240,000	10,000	250,000	0	0	24,036	0	24,036	225,964
FX1601	Minor Traffic Schemes	160,000	154,166	37,401	191,567	31,567	30,109	26,196	0	56,305	103,695
FX1701	Street Lighting	175,000	175,330	0	175,330	330	0	0	0	0	175,000
	TOTALS	5,416,000	4,934,217	482,113	5,416,000	0	2,768,933	315,586	95,652	3,180,171	2,236,159