

NORTH LINCOLNSHIRE COUNCIL

**HIGHWAYS AND PLANNING
CABINET MEMBER**

HIGHWAY PROGRAMME OF WORKS 2009-2011

1. OBJECT AND KEY POINTS IN THIS REPORT

1.1 To seek approval for the programme of works for 2009-2011, and

1.2 To inform the Cabinet Member of proposed allocations of transport funding between the 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 2009-2011.

2. BACKGROUND INFORMATION

2.1 Transport capital expenditure is secured through the Local Transport Plan (LTP) process. The council submits a LTP every five years and this sets out transport priorities for the council.

2.2 The council has allocated the following budgets to the service following its formal budget setting meeting in February.

For 2009-10 the council has allocated the full £4.907m of the LTP award, however it has indicated that £575k of this budget will be used as follows to cover drainage and connect 2 costs in 2009-10. For 2010-11 the council has allocated £2.956m.

- 2.3 In addition to the usual LTP award the Department for Transport recently announced a 20% uplift to all LTP awards for over a 3 year period between 2009 – 2011. Although they have not formally confirmed these uplifts there is a wide expectation that they will materialize and should be used to help councils deliver integrated transport projects.
- 2.4 If you take into account the Council approval LTP budgets plus the additional uplift, plus £116k that the council has financed as a result in the changes to capital management. The total amounts available for H&P LTP related projects for 2009/10 and 2010/11, excluding Department of Transport grant funded schemes, equates to £6.004m in 2009/10 and £4.413m in 2010/11. Appendix one provides a breakdown of the LTP headings that these budgets have been allocated against.
- 2.5 Highways and Planning has also put forward bids to the Department of Transport (DfT) with a view to securing Capital Grants for further works on the northern section of the A.15 of £385k. Barnetby Top roundabout of £206k and the southern section of the A.15, £1,363k, for 2009-10.
- 2.6 The grants other than for the A15 southern section were all approved in full. The A15 southern section was rejected as DfT advised that nationally submitted bids exceeded funding allocations some 2^{1/2} times over and that this was a weaker bid. Grants secured will allow for re-surfacing works to the carriageway. This follows on from successful works carried out in this current year.
- 2.7 All funding received through the LTP process is assessed by officers of the Highways and Planning service, considering transport priorities and performance targets. The breakdown into programmes of work is assessed using agreed policies and criteria.
- 2.8 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.
- 2.9 The Highways service received last year, and will continue to receive for the next two years, an additional £500k above the government's LTP award from the Council for Capital Street Lighting investment. As of this year the Service will also receive funds for capital and revenue projects outside of the LTP from the Road Safety Partnership. These funds will be approved as part of the revenue budget setting process for 2009-10.

3. OPTIONS FOR CONSIDERATION

- 3.1 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
Facilities for People with Impaired Mobilities
Bridge Strengthening
Surface Treatments
Minor Works / Drainage
Critical Schemes

Integrated Transport

Local Safety Schemes
Cycling / Walking
Public Transport
Safer Routes to School
Congestion
Decriminalisation
Traffic Signals
Spatial Management

REVENUE FUNDING covers

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

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

4. ANALYSIS OF OPTIONS

- 4.1. By utilising the prioritisation systems, which have been developed, it is viewed 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 in a number of ways, via the council's LAA and National Indicators and, for the LTP in particular, through the Delivery Reporting mechanisms against the council's Local Transport Plan 2006-11. Under-achievement of performance targets or under-spending against the financial award could result in future year funding reductions.

5.2 Staffing

5.2.1 From within the existing structure.

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 via a bi-annual Delivery Report. 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 has been 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 The LTP was the subject of an extensive consultation exercise to identify transport priorities and needs for the period of the LTP and beyond. The consultation adopted by the council was considered by Government Regional Office to be both innovative and extensive.

7.2 The outcomes from this consultation were built into the LTP, the key priority being road safety.

7.3 The scheme prioritisation system has been examined by Scrutiny.

8. **RECOMMENDATIONS**

8.1 That the programme of works for 2009-2011 be approved, and

8.2 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.

SERVICE DIRECTOR HIGHWAYS AND PLANNING

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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 2009-2011
PROPOSED ALLOCATION OF FUNDING BETWEEN LTP THEMES**

Theme	Proposed allocation 2009-10 £	Proposed allocation 2010-11 £
Maintenance		
Principal Road Network Carriageway Strengthening	612,000	650,000
Non Principal Road Network Carriageway	1,258,000	1,358,000
Facilities for People with Impaired mobility	50,000	50,000
Footway Improvements	250,000	241,000
Bridge Strengthening	285,000	353,000
Minor Works and Drainage Schemes	200,000	100,000
Critical Schemes	150,000	150,000
Surface Treatments	467,000	320,000
Maintenance Sub Total	3,272,000	3,222,000
Integrated Transport		
Local Safety Schemes	723,000	662,000
Cycling / Walking	153,000	129,000
Public Transport Enhancements	100,000	50,000
Congestion	150,000	30,000
Safer Routes To Schools	130,000	130,000
Traffic Signals	36,000	60,000
Decriminalisation	75,000	10,000
Contribution to Surface Treatments	120,000	120,000
Integrated Transport sub total	1,487,000	1,191,000
TOTAL	4,759,000	4,413,000
In addition the above the following LTP linked schemes will be covered by capital in 2009/10		
Connect 2	820,000	0
Flooding	300,000	0
Spatial Database	125,000	0
TOTAL	1,245,000	4,413,000
TOTAL LTP & linked schemes	6,004,000	4,413,000

**PROPOSALS FOR INCLUSION IN THE HIGHWAY PROGRAMME OF WORKS
FOR 2009-2011**

MAINTENANCE

At present the budget allocation to each theme is likely to result in the following maintenance programme of scheme and projects being completed in 2009/10 and 2010/11.

Principal Road Network Carriageway Strengthening

2009-10 A.1077 Winterton Town

A.161 Haxey Phase 2

Various Structural Patching on PRN

2010-11 A.161 Approaches to Railway Crossing, Graiselound

A.1077 Ferriby Speed Limit to Gravel Pit Lane

Various structural patching on PRN

Non - Principal Road Network Carriageway Strengthening

2009-10 B.1450 Ashby High Street

B.1206 Redbourne Mere Kirton Cliff to A.15

B.1206 Wold Road / Bonby Lodge

C.101 Mill Road / High St. Luddington

Various structural patching prior to surface treatments

Various street lighting improvements

2010-11 B.1206 Redbourne Mere B.1398 to Kirton Cliff

B.1206 Barrow, West Hann Lane to Roundabout

C.154 Godnow Road, Crowle

C.213 North Street, Owston Ferry

Various structural patching prior to surface treatments

Various street lighting improvements

Footway Improvements

2009-10 Ferry Road West, Scunthorpe

Wrawby Road, Brigg

Various slurry sealing treatments

2010-11 Doncaster Road, Scunthorpe

Burnham Road, Epworth

Thorn Lane to Howe Lane, Goxhill

Somerville Road, Scunthorpe

Various slurry sealing treatments

APPENDIX TWO (Cont)

Bridge Strengthening

- 2009-10 South Ferriby Lift Bridge (Bearings and Control renewals)
Keadby Bridge (Control renewals)
A.18 Wrawby (Waterproofing)
Various PRN Bridge repairs
Various Bridge repairs

- 2010-11 A.18 Melton Ross (Arch repairs and waterproofing)
A.18 Wrawby (Arch repairs)
A.161 Crowle Flyover (Bearing Plinths renewal)
Various PRN Bridge repairs
Various Bridge repairs

Surface Treatments

- 2009-11 Various structural patching prior to surface treatments
Surface Treatments at various sites to be determined from high level defect surveys within each year

Minor Works

- 2009-10 Wooden post safety fencing repairs at various locations
Drainage improvements at various locations

- 2010-11 Wooden post safety fencing repairs at various locations
Drainage improvements at various locations

Critical Schemes

- 2009-11 To be determined from high level defect surveys within each year

INTEGRATED TRANSPORT

At present the budget allocation to each theme is likely to result in the following integrated transport programme of scheme and projects consisting of:-

Local Safety Schemes**

- 2009-10 Cluster site engineering
Speed Management Strategy
Route assessments
Mass Action Programme
Safety audit remedials
Specific user groups
Road Safety Grant
Contributions to other schemes

- 2010-11 Cluster site engineering
Speed Management Strategy
Route assessments
Mass Action Programme
Safety audit remedials
Specific user groups
Road Safety Grant
Contributions to other schemes

APPENDIX TWO (Cont)

Cycling/Walking

2009-10 Scunthorpe Ridgeway
Cycle Forum schemes
New cycle map
Various prioritised cycling schemes (dependant on Ridgeway funding)
Various pedestrian improvements (dependant on Ridgeway funding)
Barton Links to Schools completion

2010-11 Scunthorpe Ridgeway
Cycle Forum schemes
New cycle map
Various prioritised cycling schemes (dependant on Ridgeway funding)
Various pedestrian improvements (dependant on Ridgeway funding)

Public Transport

2009-10 Urban infrastructure improvements
Rural infrastructure improvements
General public transport improvements (software licences,
Scunthorpe Bus Station)

2010-11 Urban infrastructure improvements
Rural infrastructure improvements
General public transport improvements (software licences,
Scunthorpe Bus Station)

Safer Routes to School

2009-10 Various school safety zones
Other School Travel Plan work
Highway schemes in support of BSFTF (Melior / Brumby)

2010-11 Various school safety zones
Other School Travel Plan work
Highway schemes in support of BSFTF (Melior / Brumby)

Congestion

2009-10 UTC Phase 2 – Brigg Road corridor

2010-11 UTC Phase 3 – Doncaster Road

Decriminalisation

2009-10 Outstanding TRO work

2010-11 Outstanding TRO work

APPENDIX TWO (Cont)

Traffic Signals

2009-10	Doncaster Road/Oswald Road (design only) A18 Queensway/Grange Lane A18 Queensway/Old Brumby A159 Ashby Road Signal refurbishment
2010-11	Pedestrian Crossing refurbishment Frederick Gough School Pedestrian Crossing refurbishment A18 Barnard Avenue Pedestrian Crossing refurbishment Priory Lane Pedestrian Crossing refurbishment Wrawby Street Pedestrian Crossing refurbishment Ashby Rd

*** (local Safety Schemes programme subject to amendment as ongoing assessments indicate treatments becoming necessary)*

**ALL SCHEMES CAN BE AMENDED IF PROBLEMS ARE ENCOUNTERED
WITHIN THE DESIGN PROCESS OR ADDITIONAL FUNDING IS REQUIRED FOR
CRITICAL SCHEMES. NEW SCHEMES HOWEVER WILL ALWAYS BE SUBJECT
TO CABINET MEMBER APPROVAL**