

NORTH LINCOLNSHIRE COUNCIL

**HIGHWAYS AND NEIGHBOURHOODS
CABINET MEMBER**

HIGHWAYS PROGRAMMES OF WORKS

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To approve changes to the Local Transport Plan (LTP) programme of works.
- 1.2 To update the Cabinet Member on the latest position in relation to the LTP programme of works.
- 1.3 To update and amend the position in relation to additional capital and revenue programmes provided in 2013/14.

2. BACKGROUND INFORMATION

- 2.1 Transport capital expenditure is secured through the LTP process. The council is required to submit an LTP submission to the Department for Transport. The LTP submission sets out transport priorities for the council over a 15-year period.
- 2.2 As part of the LTP submission, councils are required to produce three-year delivery plans. These delivery plans sets out the programme of themes and expected outcomes for the next three years.
- 2.3 There are two external funding streams within the LTP award: Integrated Transport and Highway Maintenance. The latest allocations for the current year (2013/14) are as follows:
 - Integrated Transport £1,059,000
 - Highway Maintenance £4,114,000
 - Total LTP Award £5,173,000

In addition the council has also chosen to provide a further £500,000 in 2013/14 towards the LTP programme of works, therefore the total budget available to this programme increases to £5,673,000.

- 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 schemes linked to the LTP programme of works are prioritised using nationally recognised highway condition assessment criteria within a prioritisation framework. Where appropriate, 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 2013, the Cabinet Member for Highways and Neighbourhoods approved a report entitled 'programme of works 2013/14'. This report set out in its appendices the proposed allocations of funding from the LTP programme of works and the anticipated projects to be completed during 2013/14.
- 2.7 It is appropriate that monitoring of this programme takes place regularly to ensure the programme remains appropriately focused and on target. Monitoring can also address, if necessary, emerging pressures that may develop in year which could lead to adjustments to existing allocations and schemes. If this is the case, approval of the Cabinet Member is secured to make amendments to existing allocations and schemes.
- 2.8 Since the 2013/14 LTP programmes were established in March, there has been a significant pressure identified in relation to the road/rail bridge at Melton Ross. To address this, the following revisions to schemes are recommended for approval:

Schemes to be added:

- Melton Ross Bridge

Subsequent schemes to be re-phased:

- Gunness to Scunthorpe Cycleway Contribution
- A18 Berkeley Roundabout to Frodingham Grange Surfacing
- A18 Wrawby Side Arch Bridge Work
- Allen Bank to Westwoodside Recycling Scheme
- B1206 West Hann Lane to Roundabout, Barrow
- C154 Godnow Road, Crowle
- A161 Field Lane to NLC Boundary

- 2.9 During 2013/14, the service also expects to utilise a further £150,000 of additional external resources against the LTP programme of works. This is as a result of a section 106 agreement as well as carried forward slippage against the 2012/13 programme of £291,000. A further £1,500,000 of council capital funding has also been made

available for this year. The LTP programme of works budget in 2013/14 therefore increases to £7,614,000.

- 2.10 An up to date monitoring position for the LTP programme of works is set out in Appendix 1. The monitoring position assumes approval of the adjustments set out in paragraph 2.8 above.
- 2.11 In addition to the LTP capital budgets provided by grant, the service has also received in 2013/14, other capital budgets funded through internal council resources. The significant ones being; £500,000 for street lighting, £470,000 for drainage and flooding and £605,000 for Billet Lane.
- 2.12 In addition to its annual revenue maintenance budget of £4,829,000 the service was awarded further revenue budgets of £300,000 for Rural Transport and Highways, £415,000 carry forward for patching works and £75,000 towards the Billet Lane project in 2013/14.
- 2.13 All of the above budgets like the LTP will have programmes of work developed in agreement with members. These programmes again like the LTP have when deemed necessary also been considered in line with appropriate prioritisation processes. As outlined above the management of these further programmes also needs to be robust. Appendix 2 outlines the latest monitoring position with respect to these further programmes of work.
- 2.14 Appendix 3 shows other programmes of work not normally shown in the monthly LTP Update.

3. OPTIONS FOR CONSIDERATION

- 3.1 **Option 1:** That the Cabinet Member approves the revision to the existing LTP programme of works as set out in 2.8 above. That the Cabinet Member also approves the further programmes of work and monitoring statements as set out in appendix 2.
- 3.2 **Option 2:** That the Cabinet Member considers alternative to that as set out in appendix 1 in terms of balancing the LTP programme of works following the decision to include Melton Ross Bridge into the 2013/14 programme. That the Cabinet Member does not approve the other planned programmes of work as set out in appendix 2 and 3.

4. ANALYSIS OF OPTIONS

- 4.1 In relation to Option 1 the Cabinet Member has already received a report in July in relation to including Melton Ross Bridge into the LTP programme of works in 2013/14. Officers have now evaluated how best to accommodate the scheme taking into account other scheme priorities, deliverability and budget account.

- 4.2 The Cabinet Member has also been in discussions with officers throughout the year in relation to the development of the further Highway Programmes of work as set out in appendix 2 and 3.
- 4.3 In relation to Option 2 and the LTP programme of works, any alternative proposals would need to identify the costs to be incurred at Melton Ross and ensure that the prioritisation process was not compromised and remaining schemes remain deliverable.
- 4.4 Alternative proposals can be made to the further programmes of work. However, it is also important to recognise that the majority of these programmes have already been developed following discussions with members and as a result the majority of the budgets are already committed.

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 Appendices 1 and 2 provide a financial monitoring position for the LTP programme of works and further highways programmes of works funded through additional resources. The general monitoring of highway maintenance is covered through the council's monthly monitoring reports.

5.2 There are no direct staffing, property or IT implications to consider.

6. **OUTCOMES OF INTEGRATED IMPACT ASSESSMENT (IF APPLICABLE)**

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 highway expenditure. 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 issues to consider that arise from any Integrated Impact analysis.

7. **OUTCOMES OF CONSULTATION AND CONFLICTS OF INTEREST DECLARED**

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.

7.3 There are no known conflicts of interest to highlight.

8. **RECOMMENDATIONS**

8.1 That the Cabinet Member approves the changes to the LTP programme of works as set out in paragraph 2.8 above.

8.2 That the Cabinet Member notes the latest position in relation to all highways programmes of work (excluding general maintenance programmes) as set out in appendix 1, 2 and 3.

DIRECTOR OF PLACES

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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 2013-14, Cabinet Member Report – March 2013
Cabinet Member Report – A18 Melton Ross Railway Bridge – July 2013

**LOCAL TRANSPORT PLAN 2013-14
SUMMARY**

APPENDIX 1

Cost Centre		Budget	Projected Cost Total	Current expenditure Total	Year End Out-turn
FX101	Capital Footway Schemes	56,000	30,000	330	30,000
FX201	Cycling Schemes	180,000	0	5,000	0
FX301	Public Transport	50,000	65,000	21,000	65,000
FX302	Urban Public Transport Corridor	26,000	26,000	9,000	26,000
FX401	Safer Routes to School	112,500	128,500	11,500	128,500
FX501	Local Safety Schemes	475,000	463,500	121,000	463,500
FX601	Parking Area enhancements	25,000	25,000	11,200	25,000
FX602	Traffic Signals Control	112,000	112,000	76,000	112,000
FX701	Principal Road Network	440,000	20,000	17,100	20,000
FX702	Bridge Assess, Strength, Maint.	302,000	1,054,000	107,500	1,054,000
FX703	Non Principal Road Network	1,091,000	843,000	82,500	843,000
FX705	Surface Treatments	1,280,000	1,565,000	1,049,000	1,565,000
FX801	LTP Monitoring	15,000	15,000	10,700	15,000
FX901	Minor works/Drainage	105,000	75,000	580	75,000
FX1101	Cat 1 & 2 Footway Improvements	300,000	405,000	9,800	405,000
FX1201	Special Projects	300,000	300,000	47,900	300,000
FX1601	Minor Traffic Schemes	164,500	164,500	52,300	164,500
FX1701	Street Lighting	450,000	350,000	44,000	350,000
FX1801	Gov. Road Maintenance Allocation	630,000	630,000	0	630,000
YHP320	Highways Capital	1,500,000	1,343,000	400	1,343,000
TOTALS		7,614,000	7,614,500	1,676,810	7,614,500

Other Programmes of Works Summary

Appendix 2

CAPITAL & REVENUE 2013-14

SUMMARY

Cost Centre		Budget	Projected Cost Total	Current expenditure Total	Year End Out-turn
CAPITAL					
FT4100	Street Lighting Programme of works	500,000	500,000	130,400	500,000
YHP100	Safety Camera Partnership	14,230	14,230	0	14,230
YHP102	School Safety Zones Programme of Works	47,000	47,000	4,500	47,000
YHP300	Drainage & Flooding Programme of Works	470,000	470,000	52,000	470,000
YHP311	Capital Potholes	25,000	25,000	2,200	25,000
YHP314	M181 Detrunking	50,000	50,000	0	50,000
YHP315	HUY Airport Surface Access	600,000	600,000	11,900	600,000
YHP316	A18 Mortal Ash Hill Roundabout	700,000	700,000	0	700,000
YHP317	Town Centre Enhancements	600,000	600,000	2,000	600,000
YHP318	8-9 Billet Lane	605,000	605,000	21,000	605,000
YHP319	Speed Management Sites	20,000	20,000	0	20,000
YHP321	East Halton Flood Elevation Scheme	24,000	24,000	0	24,000
REVENUE					
	Rural Transport & Highways	300,000	300,000	0	300,000
	Patching Carriageway Carry Forward from 12/13	415,000	415,000	0	415,000
	Billet Lane Revenue Contribution	75,000	75,000	0	75,000

Other Programmes of Works - Details

Appendix 3

Street Lighting Programme of Works:

Glanford Road	Brigg
Hunt Road	Scunthorpe
High St - Brit cnr - frances st	Scunthorpe
A18	Melton Ross
Ferry Road	Goxhill
Oakwood Drive	Scunthorpe
St Davids Crescent	Bottesford
Hopkins Avenue	Scunthorpe
Stainton Drive	Yaddlethorpe
The Dales	Bottesford
Carryover structurals	Various
GLR Cells	Various
Structural 1-4-1's	Various
Minor Unspecified	Various
Hinge Column Replacements	Various
Rural & Urban Unspecified	Various
YE Undergrounding works	Various

Drainage & Flood Works

Drainage Inventory/Mtce
Drainage Improvement Works
Kirton Lindsey - Ings Road culvert
Crowle Lindum Grove/Windsor Road
Barrow - Cherry Lane
Haxey High Street (With IOA IDB)
Midby Barrow Flood Alleviation
Wroot High Street
Eastoft Road, Crowle
Winteringham Ings
Barnetby Woodland View Drainage Scheme
Ulceby, Coronation Road Drainage Scheme
Thornton Rd, Goxhill Flood Alleviation Scheme
Parklands, West Butterwick
Westwoodside?
School Lane, Redbourne
Scotter Road, Scunthorpe (Kingsway Golf Course)
Church Lane/Brigg Road, Scawby
Upper Whitton Flood Alleviation Scheme
Future Drainage Schemes
West Halton - Ornamental Bridge

Footway resurfacing schemes

Wharfe Road	Crowle	Godnow Road	Ealand
Annes Crescent	Ashby	Stockhill Road (inc)	Fullbeck Road
Queensway Wbnd	Scun	Old Brumby Street	Queensway Rbt

Lincoln Gardens	Ashby	Revesby Avenue	Ashby Road
Staindale Road	Ashby	Lunedale Road	Baysdale Road
Grange Lane South	Ashby	A18	Bransdale Road (inc)

Plane & Inlay schemes – patching works

Barnard Avenue Rbt	Brigg	Brigg & Wolds	Rbt	Rbt
A1077 Clayfield Rbt		Crosby & Park	Rbt	Rbt
Brigg Road	Scunthorpe	Frodingham	Ashbyville Rbt	Grange Lane North
Doncaster Road	Scunthorpe	Crosby & Park and Town	Exeter Road	Highfield
Cowper Avenue Estate	Scunthorpe	Brumby	Coleridge	Clare
Junction Square Approaches	Barton	Barton	Chapel Lane	High Street
Maltby Lane	Barton	Barton	High Street	Newport
Cottage Lane	Barton	Barton	Chapel Lane	High Street
Chapel Lane	Barton	Barton	King Street	Junction Square
East Common Lane	Scunthorpe	Frodingham	End of Micro	Grange Lane North
C221	Scunthorpe	Burringham & Gunness and Town	Berkeley Rbt	Viaduct
Oswald Road	Scunthorpe	Town	High Street	Station Road
Howdens Hill	Scunthorpe	Frodingham	Station Road	Rowland Road
B1450	Burringham	Burringham & Gunness	Motorway Bridge	Approaches
Low Burnham				
Church Street	Scawby	Ridge	Mill Lane	B1207
Brigg Road/B1206 Junction	Scawby Brook	Ridge	B1206	100m West
Henderson Avenue	Scunthorpe	Crosby & Park	Doncaster Road	The Circle
A1077 South Ferriby Hill	South Ferriby	Brigg & Wolds	South Ferriby	Top of Hill
B1398	Holme		A18	Motorway Bridge
B1501 Grange Lane South Bend	Ashby		Mallory Road	Westerdale Road

Works requested but funding currently not available

- *Ash Grove Estate, Brigg*
- *Brigg 20-20 Issues*