

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 and Capital budget 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 including carry forwards are as follows:
- Integrated Transport £ 1,108,000
 - Highway Maintenance £ 4,257,330
- 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 2012, the Cabinet Member for Highways and Neighbourhoods approved a report entitled Programme of Works 2012-15. 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. The current position as set out in Appendix 1 indicates that the programme of works is balanced and fully committed.

3. OPTIONS FOR CONSIDERATION

3.1 There are no options associated with this report as it is 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 and actual outturn 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.

8.2 That the Cabinet Member notes the potential start dates for future schemes in Appendix 2.

DIRECTOR OF PLACES

Hewson House
Station Road
Brigg
North Lincolnshire
DN20 8XY

Author: Rob Beales

Date: 27 November 2012

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 2012-2015, Cabinet Member Report – March 2012

**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**

SUMMARY

Cost Centre		Budget	Projected Cost	Current expenditure	Year End Out-turn
			Total	Total	
FX101	Capital Footway Schemes	174,000	174,000	178,134	Virements outstanding As per budget
FX301	Public Transport	52,500	52,500	20,982	As per budget
FX302	Urban Public Transport Corridor	17,000	17,000	3,256	As per budget
FX401	Safer Routes to School	52,000	52,000	5,678	As per budget
FX501	Local Safety Schemes	463,000	463,000	166,158	As per budget
FX601	Parking Area enhancements	25,000	25,000	3,495	As per budget
FX602	Traffic Signals Control	100,000	100,000	39,292	As per budget
FX701	Principal Road Network	124,000	124,000	10,315	As per budget
FX702	Bridge Assess, Strength, Maint.	340,000	340,000	109,019	As per budget
FX703	Non Principal Road Network	1,271,245	1,271,245	1,073,613	As per budget
FX705	Surface Treatments	1,282,000	1,282,000	1,308,627	Virements outstanding As per budget
FX801	LTP Monitoring	15,330	15,330	3,954	As per budget
FX901	Minor works/Drainage	80,000	80,000	105,506	Virements outstanding As per budget
FX1101	Cat 1 & 2 Footway Improvements	280,000	280,000	349,121	Virements outstanding As per budget
FX1201	Special Projects	230,000	230,000	80,833	As per budget
FX1601	Minor Traffic Schemes	224,500	224,500	123,140	As per budget
FX1701	Street Lighting	634,755	634,755	23,263	As per budget
TOTALS		5,365,330	5,365,330	3,604,386	As per budget

Supplementary Information

CAPITAL 2012-13 - DETAIL

SUMMARY

Cost Centre		Budget	Projected Cost	Current expenditure	Year End Out-turn
			Total	Total	
FT4100	Street Lighting Capital	694,000	694,000	524,525	As per budget
YHP102	Capital 20mph School Safety Zone	161,000	161,000	101,520	As per budget
YHP300	Drainage & Floodwork	400,000	400,000	240,960	As per budget
YHP310	Drainage Capital ex EA	542,000	542,000	326,952	As per budget
YHP311	Capital Potholes	37,000	37,000	3,388	As per budget

Potential imminent scheme Start Dates

A rolling list of scheme start dates to give members a 4 – 6 week lead in notice period is detailed below.

Current start dates we have are shown below.

A1077 South Ferriby Bridge Bearings	1 December
Keadby Bridge re-surfacing	10 January 2013
Burton Road, Flixborough	14 January 2013
A18 Wrawby Bridge, side arch infill	1 February 2013
B1398 Holme Lane Junction	1 February 2013
A1077 Roxby bends route treatment	15 March 2013
A15 South Resurfacing	15 March 2013

ADDITIONAL FUNDING SCHEMES - STATUS SUMMARY

STRUCTURAL PATCHING		
WORKS LOCATION	WARD	STATUS
A15 North Barton on Slip	Barton	Start February 2013
Mill Road Junction Hibaldstow	Ridge	December 2012
Cole Street Scunthorpe	Town	December 2012
Westgate Road Belton	Axholme Central	December 2012 (Provisional)
West Street West Butterwick	Axholme South	December 2012 (Provisional)
Bridge Street Brigg	Brigg & Wolds	January 2013 (Provisional)
MINOR SPECIAL PROJECTS		
WORKS LOCATION	WARD	STATUS
Bigby High Road Brigg (1 side)	Brigg & Wolds	Starts w/c 3 December