

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 £ 1,041,000
 - Highway Maintenance £ 4,141,040
- 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 an overall slippage of £268,312 against the approved budget. The current position is set out in Appendix 1. The reason behind the slippage is the protracted cold winter weather where resources have had to man an extended Winter Service rather than progressing LTP related works projects.
- 2.8 Monitoring of the current Drainage and Floodwork capital programme can reveal an anticipated end of year slippage of the budget for the Woodland View drainage scheme at Barnetby Le Wold. The current position as set out in Appendix 1 indicates that the programme of works has anticipated slippage of £69,904. The slippage is due to issues encountered with the completion of the design. It is anticipated that this scheme will be delivered in full during 2013/14 and it is essential that this slippage supports the scheme funding in that year.

3. OPTIONS FOR CONSIDERATION

- 3.1 There are no options associated with this report as it is for information only.
- 3.2 It is hoped that the slippages can be carried forward and included within the next financial years allocation.

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 is 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.

8.3 That Cabinet Member recommends the LTP Programme work slippage to be carried forward and included within the next financial years allocation.

- 8.4 That Cabinet Member recommends the Drainage and Flood work slippage to be carried forward and included within the next financial years allocation.

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 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**

LOCAL TRANSPORT PLAN 2012-13 SUMMARY

Cost Centre		Budget	Projected Cost	Current expenditure	Year End Out-turn
			Total	Total	
FX101	Capital Footway Schemes	174,000	174,000	194,960	194,960
FX301	Public Transport	52,500	52,500	47,496	47,496
FX302	Urban Public Transport Corridor	17,000	17,000	14,950	14,950
FX401	Safer Routes to School	52,000	52,000	10,417	10,417
FX501	Local Safety Schemes	463,000	463,000	373,151	373,151
FX601	Parking Area enhancements	25,000	25,000	15,954	15,954
FX602	Traffic Signals Control	65,000	65,000	69,984	69,984
FX701	Principal Road Network	330,000	330,000	227,959	227,959
FX702	Bridge Assess, Strength, Maint.	340,000	340,000	289,294	289,294
FX703	Non Principal Road Network	1,049,790	1,049,790	1,275,173	1,275,173
FX705	Surface Treatments	1,297,490	1,297,490	1,357,168	1,357,168
FX801	LTP Monitoring	15,330	15,330	3,954	3,954
FX901	Minor works/Drainage	80,000	80,000	105,506	105,506
FX1101	Cat 1 & 2 Footway Improvements	280,000	280,000	358,313	358,313
FX1201	Special Projects	230,000	230,000	173,055	173,055
FX1601	Minor Traffic Schemes	192,500	192,500	219,624	219,624
FX1701	Street Lighting	518,430	518,430	176,770	176,770
TOTALS		5,182,040	5,182,040	4,913,728	4,913,728

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	693,970	693,970
YHP102	Capital 20mph School Safety Zone	118,000	118,000	149,780	149,780
YHP300	Drainage & Floodwork	400,000	400,000	541,378	541,378
YHP310	Drainage Capital ex EA	542,000	542,000	538,683	538,683
YHP311	Capital Potholes	37,000	37,000	39,990	39,990

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, but are dependant on adverse weather, staff availability and other emergency works on the network.

LTP SCHEMES

Kettleby Beck Bridge 15 April 2013

Repairs to bridge parapets

Sandtoft , Motorway Overbridge 15 April 2013

Kerbing works on the bridge

DRAINAGE CAPITAL

Manton Drainage Improvements 9 April 2013

Drainage works to capture spring water and prevent serious run off further down the road and to repair damage already caused during the winter months

Barrow, Midby Drain Improvements 15 April 2013

Gabion walling to ditch to re-commence as soon as ground water problems subside and then complete the scheme as started earlier in the year.

Washinghall Lane, Eastoft Drainage Improvements 15 April 2013

Install new gullies and provide road channels and kerbing