

**NORTH LINCOLNSHIRE COUNCIL**

**HIGHWAYS AND PLANNING  
CABINET MEMBER**

**HIGHWAY PROGRAMME OF WORKS 2010-2011**

**1. OBJECT AND KEY POINTS IN THIS REPORT**

1.1 To seek approval for the programme of works for 2010-2011, 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 2010-2011.

**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 2010-11 the council has allocated an LTP award of £3.683m.

- 2.3 In addition to the usual LTP award the Department for Transport announced a 20% uplift to all LTP awards over a 2 year period between 2009 – 2011. They have now formally confirmed the uplift for the 2010-11 year as £1.528m and indicated that this should be used to help councils deliver integrated transport projects.
- 2.4 Approval has also been granted to allow a budget slippage from the current year into the next financial year in relation to the Connect 2 scheme, which will allow for improved delivery of the phased approach and this amounts to £273k.
- 2.5 If you take into account the Council approved LTP budget plus the additional uplift and the Connect 2 slippage, 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 2010-11 is £5.601m. Appendix one provides a breakdown of the LTP headings that these budgets have been allocated against.
- 2.6 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.
- 2.7 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 next year, 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 2010-11.

### 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 Mobility  
Bridge Strengthening  
Surface Treatments  
Minor Works / Drainage  
Critical Schemes

**Integrated Transport**

Local Safety Schemes  
Capital Footway Schemes  
Public Transport Enhancements  
Safer Routes to School  
Civil Parking Enforcement and Car Parking  
Traffic Signals  
Minor Traffic Schemes

Spatial Database 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 on progress. 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 2010-2011 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 2010-2011  
PROPOSED ALLOCATION OF FUNDING BETWEEN LTP THEMES**

Theme	Proposed allocation 2010-11 £
<b>Maintenance</b>	
Principal Road Network Carriageway Strengthening	650,000
Non Principal Road Network Carriageway	900,000
Facilities for People with Impaired mobility	20,000
Footway Improvements	150,000
Bridge Strengthening	350,000
Minor Works and Drainage Schemes	200,000
Critical Schemes	250,000
Surface Treatments	1,371,000
<b>Maintenance sub Total</b>	<b>3,891,000</b>
<b>Integrated Transport</b>	
Local Safety Schemes	561,000
Footway schemes	184,000
Public Transport Enhancements	236,000
Safer Routes To Schools	80,000
Traffic Signals	65,000
Civil Parking Enforcement and Car Parking	50,000
Minor Traffic Schemes	30,000
Contribution to Surface Treatments	116,330
<b>Integrated Transport sub total</b>	<b>1,322,330</b>
<b>TOTAL</b>	<b>5,213,330</b>
<b>In addition the above the following LTP linked schemes will be covered by capital in 2010/11</b>	
Connect 2	273,290
Connect 2 Links	29,000
Spatial Database	85,000
<b>TOTAL</b>	<b>387,290</b>
<b>TOTAL LTP &amp; linked schemes</b>	<b>5,600,620</b>

**PROPOSALS FOR INCLUSION IN THE HIGHWAY PROGRAMME OF WORKS  
FOR 2010-2011**

**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 2010/11.

**Principal Road Network Carriageway Strengthening**

2010-11 A.161 Approaches to Railway Crossing, Graiselound  
A.1077 Ferriby Speed Limit to Gravel Pit Lane

**Non - Principal Road Network Carriageway Strengthening**

2010-11 B.1206 Redbourne Mere B.1398 to Kirton Cliff  
B.1206 Wold Road / Bonby Lodge  
C.154 Godnow Road, Crowle  
C.206 Akeferry Road, Haxey  
C.204 Epworth to Sandtoft  
C.125 Goxhill  
Various street lighting improvements

**Footway Improvements**

2010-11 Ferry Road West, Scunthorpe  
Various slurry sealing treatments

**Bridge Strengthening**

2010-11 A.18 Melton Ross (Deck repairs)  
A.18 Wrawby (Waterproofing & Arch repairs)  
A.161 Crowle Flyover ( Bearing Plinths renewal)  
Various PRN Bridge repairs  
Various Bridge Principal Inspections  
Various Bridge repairs

**Surface Treatments**

2010-11 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**

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

**Critical Schemes**

2010-11 A161 Bolt Gate, North of Eastoft

**INTEGRATED TRANSPORT**

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

**Local Safety Schemes\*\***

- 2010-11 Cluster Site Engineering
- Speed Management Strategy
- Route Assessments
- Mass Action Zebra Crossings
- Road Safety Grant
- A15 (North) Passive Safety Posts (Stage 2)
- A15 (North) Vehicle Restraint System Assessment
- Speed Limit Review Surveys
- Redundant Post Survey

**Cycling/Walking**

- 2010-11 Scunthorpe Ridgeway
- Cycle Forum schemes
- Cemetery Road (BSFTF)

**Public Transport Enhancements**

- 2010-11 Urban infrastructure improvements
- Rural infrastructure improvements
- UTC Phase 1 – Ashby Road Corridor (to complete)
- UTC Phase 2 – Station Road / Oswald Road (design only)

**Safer Routes to School**

- 2010-11 Various school safety zones
- Other School Travel Plan work
- Highway schemes in support of BSFTF

**Civil Parking Enforcement and Car Parking**

- 2010-11 Outstanding TRO work
- Ticket Machine Replacements
- Car Park Lighting Improvements

**Traffic Signals**

- 2010-11 Barnard Avenue Refurbishment (carry over)
- Britannia Corner Refurbishment
- Various Minor Infrastructure Replacement



## APPENDIX TWO (Cont)

### Minor Traffic Schemes

2010-11      Epworth One Way  
                  Keadby One Way  
                  Kirton Market Place Traffic Management  
                  Various Unspecified Traffic Management Schemes

### Other schemes Funded by LTP

2010 – 11    Connect 2  
                  Connect 2 Links  
  
                  Spatial Database development

*\*\* (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**