

NORTHUMBERLAND

Northumberland County Council

COMMITTEE: CASTLE MORPETH LOCAL AREA COUNCIL

DATE: 12 FEBRUARY 2018

Local Transport Plan Programme 2018-19

Report of Service Director for Local Services: Paul Jones

Cabinet Member for Environment and Local Services: Glen Sanderson

Purpose of report

This report sets out the detail of the draft Local Transport Plan (LTP) programme for 2018-19 for consideration and comment by the Local Area Council prior to final approval of the programme.

Recommendations

Members are asked to comment on the proposals, so that their comments can be considered in the finalisation of the LTP Programme for 2018-19

Link to Corporate Plan

This report is relevant to the following key themes in the draft Corporate Plan for 2017-2021:

- 'Connecting - We want you to have access to the things you need'
- 'Living - We want you to feel safe, healthy and cared for'
- 'Enjoying - We want you to love where you live'

Key issues

- 1.1 An £18.591m Local Transport Plan Programme has been developed for 2018-19, consisting of Integrated Transport and Maintenance Schemes.
- 1.2 The Local Transport Plan grant allocation from the Department of Transport has yet to be confirmed but an allocation of £18.654m is expected based upon indicative settlement figures previously determined for the Council by the DfT as part of their funding plan 2015-2021.
- 1.3 A sum of £62,500 of this amount is to be retained by the North East Combined Authority to cover central transport costs of the Combined Authority, leaving funding available of £18,591,500.
- 1.4 The highway maintenance element of the settlement will include a contribution from

the Highway Maintenance Incentive fund initiative. The capital funding for this element assumes that the Council retains the highest possible band 3 status and receives the maximum available funding.

- 1.5 Confirmation of the funding settlement from the DfT is expected by the end of March 2018.
- 1.6 Appendix A to H sets out the detail of the draft LTP Programme for 2018-19.
- 1.7 In addition to the above the County Council are also expecting to receive a further allocation for capital pothole fund grant for 2018 - 19. This funding will be utilised separately to the main LTP programme to undertake a programme of structural patching and small scale resurfacing across the County along with a continuation of the successful Local Pothole Fund initiative undertaken in 2017-18.
- 1.8 County Council Members and Town and Parish Councils have been consulted in the development of the proposed LTP Programme 2018-19, as part of the prioritisation process.
- 1.9 Following agreement of the final programme, all County Council Members and Town and Parish Councils who put forward priorities for the LTP Programme will be provided with further information regarding the outcome of the assessment of their submission and whether it has been possible to include their priority schemes within the programme for this year.

Background

- 1.10 This report sets out the detail for the draft LTP Programme 2018-19. Appendices A to H contain the proposed schemes which total £18.591m.
- 1.11 The summary of proposed expenditure in 2018-19 across scheme types is as follows:

Scheme Type	Proposed Expenditure
Integrated Transport	£2,797,000
Principal Road and Footway Maintenance	£1,560,000
Non Principal Road and Footway Maintenance	£4,382,000
Surface Treatment Programme	£3,140,000
General/Structural Refurbishment Work	£3,212,500
Structures Programme	£2,505,000
Landslip Programme	£800,000
Public Rights of Way Improvements	£195,000

- 1.12 The LTP programme has been developed following comprehensive review of the needs for the maintenance of the highway asset, identified road safety issues and potential improvement of the highway and transport network. Requests for improvements and maintenance received from the local community over time are recorded in the Directory of Requests database. County Council Members and Town and Parish Councils are provided with details of requests made from their own areas when asked to consider their priority highways and transport issues.
- 1.13 Priorities put forward by County Council Members and Town and Parish Councils are assessed against Local Transport Plan and Transport Asset Management Plan (TAMP) criteria. These are then combined with consideration of road safety improvement needs, based on accident statistics and other data sources, and the asset management needs of the overall highway network, based on inspections, condition data and the network hierarchy, to determine an overall programme of capital investment.
- 1.14 It should be noted that in some cases the budget allocations contained in the Appendices to this report are estimates only. At this stage it is the issue or problem that has been prioritised for inclusion in the programme and the design process will provide options for finding a solution. The assessment of options will take account of a number of factors including value for money and affordability. Costs will be firmed up as the proposals proceed through the design process.
- 1.15 It should also be noted that any schemes from the 2017-18 programme which are not completed by the end of the financial year will continue to be implemented in 2018-19.
- 1.16 Within the overall programme additional resources have been allocated in relation to specific elements of road safety and maintenance to reflect increased emphasis on these areas. A new allocation of £200k has been able to be made available to the Highways Area Managers for Area General Carriageway and Drainage Repairs, so that they can make more permanent repairs to potholes and other defects. Funding available for safety improvements to High Risk Sites has been increased to £330k compared to £220k in 2017-18 and the amount for Rural Road Improvements has been increased to £150k from £130k.
- 1.17 A brief description of the types of highways and transport issues addressed by the LTP Programme is set out below.

Minor Improvement/Safety Schemes

- 1.18 The Minor Improvement Programme is aimed at creating improvements for users of the highway network. The allocations are split between different types of proposals aimed at making improvements for pedestrians and cyclists, public transport passengers and road users. The improvements are designed to meet new and increasing demands.
- 1.19 A specific allocation is aimed at reducing the number and severity of road traffic casualties, through a programme of local safety schemes. Another sum is provided

to improve traffic management and to create safer conditions where road safety concerns have been identified.

1.20 Priority for Minor Improvements is given to schemes that contribute to the achievements of the LTP objectives. The objectives reflect local needs and are related to national transport goals. These goals are:

- to support economic growth;
- to reduce carbon emissions;
- to promote equality of opportunity;
- to contribute to better safety, security and health; and,
- to improve the quality of life and a healthy natural environment.

Highway Maintenance

1.21 The Highway Maintenance Programme is split between different types of proposals aimed at maintaining the highway infrastructure to the standards set out in the Council's Transport Asset Management Plan (TAMP). Funds are allocated across the programme by applying a scoring process that has been developed to deliver TAMP objectives and following asset management principles taking account of the needs of the different types of asset groups such as roads, footways, structures, car parks, traffic signals, etc.

1.22 The majority of the road maintenance programme is aimed at addressing the structural decline of our roads. Specific provision has also been made for drainage and for other asset groups such as footways, traffic signals, signs and lines, car parks and public rights of way.

1.23 An allocation has been made for bridge maintenance, where again asset management is the main driver, but which also addresses the backlog in the Bridge Strengthening programme which also remains a priority.

1.24 There is also an allocation for addressing landslips to enable stabilisation work and prevent the deterioration and potential loss of use of the network at critical locations throughout the county.

1.25 The details of the draft highway maintenance programme for 2018-19 is set out in Appendices A to H, attached to this report.

Next Steps

1.26 Following consideration by Local Area Councils at their meetings in February, any comments received will be considered and the final 2018-19 LTP Programme will be prepared for approval by the Portfolio Holder for Environment and Local Services.

1.27 Following agreement of the final programme, all County Council Members and Town and Parish Councils who put forward priorities for the LTP Programme will be provided with further information regarding the outcome of the assessment of their submission and whether it has been possible to include their priority schemes within the programme for this year.

Implications

Policy	The proposed programme is consistent with existing policies
Finance and value for money	Programme allocations are within the overall budget available for 2018/19
Legal	None
Procurement	Not applicable
Human Resources	None
Property	None
Equalities (Impact Assessment attached) Yes <input type="checkbox"/> No <input type="checkbox"/> N/A <input type="checkbox"/>	The needs of those that are socially excluded have been taken into account in the development of this programme.
Risk Assessment	Risks to the delivery of any individual scheme within the programme will be considered during scheme development. By managing risk at scheme level risk to delivery of the programme will be controlled.
Crime & Disorder	The implications of Section 17, Crime and Disorder Act 1998 have been considered whilst developing this proposal, there are no perceived adverse effects.
Customer Consideration	The delivery of the programme will improve the highways and transport network in Northumberland for the benefit of the travelling public.
Carbon reduction	Improvements for pedestrians, road safety and to reduce congestion will encourage modal shift and reduce overall carbon levels.
Wards	All

Consultation:

County Council members and Town/Parish Councils have been consulted in developing the proposed LTP programme.

Background papers:

Report sign off:

Senior Officer	Initials
Finance Officer	AM
Monitoring Officer/Legal	n/a
Human Resources	n/a
Procurement	n/a
I.T.	n/a
Service Director	PJ
Portfolio Holder(s)	GS

Author and Contact Details

Dale Rumney - Principal Programme Officer
(01670) 624097
dale.rumney@northumberland.gov.uk

Appendices

Appendices A to H - LTP Programme 2018-19