

9 October 2014**Agenda Item: 5****REPORT OF SERVICE DIRECTOR, HIGHWAYS****PROVISIONAL INTEGRATED TRANSPORT AND HIGHWAY MAINTENANCE
CAPITAL PROGRAMMES 2015/16****Purpose of the Report**

1. The purpose of this report is to seek Committee approval for the provisional integrated transport and highway maintenance capital programmes to be implemented during 2015/16. The proposed schemes are detailed in the appendices to this report. These programmes are based on the Council's current Medium Term Financial Strategy and latest announcements from government for highway capital grants and will be reviewed and updated following the Council's budget decisions for 2015/16.
2. Approval of the provisional programmes at this time provides an opportunity for comments on the programmes to be provided by councillors, interested groups, local communities, residents and road users which will be considered and reported to Committee as necessary when approval of the final 2015/16 highways capital programmes is sought.

Information and Advice**Local Growth Fund**

3. Government has announced to all local highway authorities in England that the Integrated Transport Block capital (cash) grant is to be reduced from 2015/16 onwards – for Nottinghamshire a reduction from £7.4m to £3.9m. The provisional integrated transport capital programme presented in this report reflects that announcement and reduction in funding.
4. Major transport schemes have historically been large transport schemes costing more than £5m. D2N2 determined that from 2015/16 major transport schemes will be defined as schemes that cost at least £2.4m but it should be noted that a minimum local contribution of 20% of any scheme cost is required.
5. From 2015/16 all funding for major transport schemes is going to be allocated through the Local Growth Fund (LGF) Deal managed by Local Enterprise Partnerships – D2N2 for Nottinghamshire, Nottingham, Derbyshire, and Derby. The LEP bids to government for LGF – Strategic Economic Plans – have to be based on programmes to stimulate the local economy and create jobs, and will not necessarily be allocated to transport projects at all or

transport projects currently promoted through integrated transport blocks, and will be subject to competitive priorities across D2N2 determined by the LEP.

6. The D2N2 LGF Deal announced in July 2014 confirmed the funding allocations for the D2N2 major transport schemes that had previously been prioritised for funding during the period 2015/16-2018/19 (subject to an approved business case); and detailed the additional transport schemes that would receive funding in 2015/16. The transport schemes in Nottinghamshire prioritised for funding are:
 - Gedling Access Road major transport scheme (£10.8m LGF contribution starting in 2017/18)
 - A57/A60/B6024/St Anne's Drive, Worksop roundabout major transport scheme (£1.83m LGF contribution starting in 2015/16)
 - Newark Southern Link Road (£7m LGF contribution starting in 2015/16)
 - Harworth access links (£2.05m LGF contribution starting in 2015/16).
7. The LGF Deal also prioritised provisional allocations to a number of projects starting in 2016/17 and beyond including £2m to the Enterprise Zone Sustainable Transport package (predominantly in the City but with benefits to County residents), £5.8m in a Sustainable Transport Programme in the D2N2 area, and £5.8m for Rolls Royce, Hucknall. The Nottingham Enterprise Zone comprises a number of sites including part of the Alliance Boots site in Beeston and Beeston Business Park in the county. Enterprise Zones are designated areas with incentives to encourage the creation of new businesses, which will contribute to the growth of local and national economies. The Enterprise Zone Sustainable Transport Package and the Sustainable Transport Programme in the D2N2 area will provide walking, cycling and passenger transport improvements and travel planning to enable proposed development in the county to occur. Such measures will also help deliver the County Council's Strategic Plan priorities 2 (protecting the environment) and 4 (promoting health) by delivering a road and transport infrastructure that seeks to meet the needs of our residents and businesses (one of the ways this will be measured is the proportion of people walking or cycling); and encouraging people to change their behaviour and positively affect their health and well-being. More specific details on each of these schemes will be determined in the coming months.

2015/16 major projects

8. The 2015/16 County Council major transport programme includes the Worksop Bus Station funded directly by the County Council in partnership with Bassetlaw District Council; a contribution to the A453 HA trunk road project; Hucknall Town Centre improvement scheme funded directly by DfT; and the A57/A60/B6024/St Anne's Drive, Worksop roundabout scheme funded by LGF with a contribution from the County Council. Progress is as follows:
 - a. Worksop Bus Station: Following the granting of planning approval, the required highway works to facilitate the new bus station were completed in July 2014. Main construction works are due to start in September 2014 with completion scheduled for August 2015.
 - b. A453 improvements: The works to widen the A453 and improve its junctions with side roads are on-going. The project continues to be on programme with the following planned opening dates: offline section - August 2014; urban section - March 2015; with the rural section scheduled for May 2015.
 - c. Hucknall Town Centre Improvement Scheme: Planning approval was granted in December 2013. Land acquisition continues and whilst Compulsory Purchase Orders (CPOs) have been issued it is hoped that these can be acquired via negotiation.

Advance site clearance works took place in March 2014 and, subject to land and DfT agreements, full site works are programmed to start in Spring 2015 with the new road opening in 2016. If a public inquiry is triggered by an objection to the CPO it could, however, add a further 12 months to the start date

- d. A57/A60/B6024/St Anne's Drive, Worksop roundabout improvements: Scheme design is underway and it is currently anticipated that works will commence in late 2015/16.

	2015/16	Total
• Worksop Bus Station	£0.90m	£ 3.20m
• A453 improvement (NCC contribution to £150m trunk road scheme)	£5.00m	£20.00m
• Hucknall Town Centre Improvement (note the 2015/16 figure does not include sums required for land purchase)	£5.61m	£12.48m
• A57/A60/B6024/St Anne's Drive, Worksop roundabout	£1.60m	£3.20m

9. The Newark Southern Link Road is a single carriageway road between the A1 and A46 to open up land south of Newark for employment and housing development. The scheme, which will be delivered by the developer, has been allocated £7m (£1m in 2015/16) through the Local Growth Fund Deal subject to a satisfactory business case is being submitted by the developer. Funding for a number of junction improvements in Harworth has also been secured through the Local Growth Fund Deal and these are detailed in paragraph 14 of this report.

Integrated transport block

10. The Nottinghamshire Local Transport Plan and its accompanying Implementation Plan sets out the County Council's long term transport strategy and how it will be implemented. The funding for local transport improvements, such as improving accessibility, delivering 20mph speed limits outside schools, addressing congestion or road safety, and promoting sustainable travel, is called the integrated transport block.

11. As detailed in paragraph 3, the previously available allocation of integrated transport funding has been top sliced and allocated to the Local Growth Fund. In addition to this the formula and data used to calculate each individual authority's allocation has been reviewed from 2015/16. These two changes to the funding arrangements have resulted in Nottinghamshire's integrated transport block allocation reducing by 47% from £7.406m in 2014/15 to £3.916m in 2015/16.

12. The integrated transport block and highway capital maintenance block allocations will be determined at the 26 February 2015 County Council meeting but the provisional 2015/16 allocation and the current Medium Term Financial Strategy for integrated transport, based on the Department for Transport (DfT) allocation, is detailed below.

• Integrated Transport Measures (excluding £400k reallocated for maintenance of integrated transport schemes)	£3.516m
• Additional Road Safety	£0.350m
Total	£3.866m

13. A balanced range of integrated transport measures has been developed that contributes to delivering corporate priorities; national transport priorities; and the local transport goals and objectives. Given the reduction in funding, the allocation between the integrated transport sub-blocks also reflects the need to be able to take advantage of external funding opportunities and lever in additional funds. The proposed packages of measures (and the programme detailed in the appendices) reflect corporate commitments; a balance of member, public and stakeholder requests and priorities; evidence of need and value for money; delivery of the County Council's vision and transport objectives; and the ability to draw in external funding. The proposed integrated transport programme therefore reflects the above with significant funding allocated to the:

- Access to local facilities sub-block (e.g. footway improvements and new crossings to help people get to work, healthcare, shops etc.) in order to retain capacity to address existing community concerns and the most acute pressures associated with new developments, as well as match fund external funding sources such as Local Growth Fund, developer contributions and the EU structural and investment funding which require 50% match funding
- Speed management sub-block to deliver the County Council's commitment to introduce 20mph speed limits outside schools
- Local safety schemes sub-block to address the most acute road accident problems.

14. The detailed integrated transport programme (including the £350k additional road safety funding) is set out in appendix 1 of this report.

Local Growth Fund capacity improvements

15. Funding for capacity improvements to enable development to occur in Harworth has been allocated through both the D2N2 and Sheffield City Region (SCR) Local Growth Deals in 2015/16. Any additional funding required to deliver the schemes will be provided by Bassetlaw District Council through developer contributions. Discussions are underway to meet the requirements of the SCR to secure their funding contribution and to determine who will design and deliver the schemes. The funding, totalling £2.05m, will be used to improve the following junctions:

- A614/ Bawtry Rd/Blyth Rd
- Blyth Rd/Tickhill/Main St
- A1/A614 junction
- A614/Scrooby Road.

Capital maintenance block

16. The highway capital maintenance block is used to carry out planned structural maintenance across a range of highways assets. Maintenance works are allocated across the seven districts in Nottinghamshire based on network/asset size and taking into account the condition of the highways assets. Prioritisation of the maintenance works programme involves analysis of technical condition survey data, supplemented with local knowledge/judgement, customer enquiry information, inspection history, reactive maintenance costs, utility works and any other relevant information. This analysis is being stream-lined through the ongoing development of the highway asset management system. The proposed detailed highways capital maintenance programme is set out in appendix 2 of this report.

17. The 2015/16 capital maintenance allocations are still to be announced by the DfT, but the provisional allocation as set out in the County Council Medium Term Financial Strategy, are detailed below:

• Highway capital maintenance	£12.000m
○ maintenance of integrated transport assets from the Integrated Transport block	£ 0.400m
• Street lighting renewal/Energy saving	£ 1.534m
• Flood alleviation	<u>£ 0.600m</u>
Total	£14.534m

18. There are a number of major flood studies currently in progress such as at Southwell, Hucknall, Thurgarton, Calverton and Cropwell Bishop. The Flood Risk Management Capital Programme and associated schemes will be developed as the result of these studies becomes known. The total cost of many of these schemes is only part funded by the County Council with contributions being sought from all parties involved to provide a solution.

19. The street lighting replacement programme is being developed. There have been a number of column failures over the last twelve months and a review of the street lighting stock is currently in progress to focus on the replacement of deteriorated columns.

Detailed allocations

20. The proposed capital spending levels for different integrated transport and highway maintenance sub-blocks based on the provisional 2015/16 allocations are set out in the table below, along with details of the 2014/15 allocations for comparative purposes.

2014/15 actual allocations and 2015/16 provisional allocations

Major schemes	2014/15 (£m)	2015/16 (£m)
A453 Improvement	5.000	5.000
Worksop Bus Station	2.460	0.900
Hucknall Town Centre Improvement	3.480	5.610
A57/A60/B6024/St Anne's Drive, Worksop roundabout	-	1.600
Integrated Transport Measures		
Access to local facilities (e.g. footway improvements and new crossings)	1.100	0.876
Bus improvements (e.g. bus stop infrastructure and bus stop clearways)	0.720	0.300
Capacity improvements (e.g. traffic signal and junction improvements to reduce congestion)	1.100	0.050
Cycling, leisure and health (e.g. multi user routes and cycling improvements)	0.666	0.350
Environmental weight limits (e.g. HGV weight limits and HGV route signing)	0.050	0.030
Local centre improvements (e.g. environmental improvements to improve vitality)	0.200	0
Traffic monitoring and advanced development and design of future schemes	0.420	0.420
Parking (e.g. review of parking in town centres, and delivery and review of new residents' parking schemes)	0.100	0.020
Public transport interchanges (e.g. bus station and rail station improvements)	0.150	0
Rail improvements (e.g. small scale improvements to services and stations as well as feasibility studies on large scale improvements)	0.100	0.050

Safety improvements (e.g. local safety schemes and safer routes to school)	0.950	0.600
Smarter choices (e.g. measures to help people access work by bus or walking and support for businesses developing travel plans)	0.200	0.120
Speed management (e.g. addressing local speed concerns, 20mph speed limits and interactive signs)	1.200	0.700
Total integrated transport measures	6.956	3.516
Additional road safety	0.350	0.350
Highway Maintenance		
Carriageway maintenance (A, B & C, Unclassified roads)	6.795	5.480
Surface dressing (including pre-patching)	2.500	2.500
Footway maintenance	1.050	0.750
Bridges (including condition assessments)	1.200	1.000
Traffic signal renewal	0.350	0.300
Safety fencing	0.300	0.270
Structural drainage	0.500	0.500
Flood alleviation	0.600	0.600
Street lighting renewal and improvement	1.000	1.000
Street lighting energy saving (including Salix Grant Funding)	1.572	0.534
Network structural patching	1.174	1.200
Maintenance of integrated transport assets	0.200	0.400
Total capital maintenance allocation (including £400k from integrated transport block)	17.241	14.534

21. The integrated transport and highway capital maintenance programmes, detailing the proposed schemes to be delivered during 2015/16 are attached as appendices 1 and 2 respectively to this report. The programmes are subject to capital budget approvals at this meeting and 26 February 2015 County Council meeting. Each of the schemes is also subject to the necessary consultation, statutory undertakings and other issues arising from feasibility studies, detailed scheme investigation, design and consultation.
22. Work is ongoing to identify, secure and maximise external funding opportunities for transport improvements (such as developer contributions) and the attached appendices also include the schemes utilising external funding.
23. The report and its appendices will be sent to all County Councillors, and made available to interested groups, local communities, residents and road users to comment on. All comments will be considered and reported to Committee as necessary when approval of the final 2015/16 highways capital programmes is sought in February 2015.

Other Options Considered

24. Other options considered are set out within this report. Whilst the highway capital programmes are detailed within the appendices to this report, scheme development work is underway for future years' programmes as well as feasibility work on schemes which have been included as reserve schemes in the 2015/16 financial year's programme. Reserve schemes could potentially be delivered during the 2015/16 financial year should other schemes become undeliverable or if other funding sources become available enabling schemes to be brought forward.

Reason/s for Recommendation/s

25. The capital programmes detailed within this report and its appendices have been developed to help ensure delivery of County Council priorities, national priorities and local transport goals and objectives. The packages of measures and the programmes detailed in the appendices have been developed to reflect a balance of member, public and stakeholder requests and priorities, evidence of need (including technical analysis), value for money (including the co-ordination of works) and delivery of the County Council's vision and transport objectives.

Statutory and Policy Implications

26. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (Public Health only), the public sector equality duty, safeguarding of children and vulnerable adults, service users, sustainability and the environment and ways of working and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATION/S

- 1) It is recommended that Committee:
 - a) approve the proposed provisional integrated transport block programme for implementation as contained in this report and detailed in Appendix 1 subject to the provisions set out in paragraph 21
 - b) approve the proposed provisional highway capital maintenance programme for implementation as contained in this report and detailed in Appendix 2 subject to the provisions set out in paragraph 21.

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For any enquiries about this report please contact:

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Constitutional Comments (SLB 30/09/2014)

27. Transport and Highways Committee is the appropriate body to consider the content of this report. The Capital Programme for 2015/16 will be considered for final approval at the February 2015 meeting of Full Council as set out in paragraph 21 of the report.

Financial Comments (GB 26/09/2014)

28. The financial implications are set out in the report. Any proposed variations to the capital programme will be included for formal approval at Full Council as part of the Annual Budget Report 2015/16.

Background Papers and Published Documents

- Integrated transport and highway maintenance capital programmes 2014/15 Transport & Highways Committee report – 17 September 2013
- Nottinghamshire Local Transport Plan Strategy 2011/12-2025/26
- Nottinghamshire Local Transport Plan Implementation Plan 2011/12-2014/15
- Nottinghamshire Local Transport Plan Evidence Base 2010

Electoral Division(s) and Member(s) Affected

- All