



19 March 2015

Agenda Item: 7

REPORT OF SERVICE DIRECTOR HIGHWAYS

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 integrated transport and highway maintenance capital programmes to be implemented during 2015/16. The proposed schemes are detailed in the appendices to this report.
2. The programmes are based on the Council's current Medium Term Financial Strategy and have been updated to reflect the latest announcements from government on highway capital maintenance grants and the Council's budget decisions for 2015/16.

Information and Advice

Major transport schemes

3. 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.
4. It was reported previously at 9 October 2014 Transport & Highways Committee that the County Council has secured funding from the Local Growth Fund (LGF) for the following schemes in the county:
 - 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).
5. The 2015/16 County Council major transport programme also includes Worksop Bus Station, funded directly by the County Council in partnership with Bassetlaw District Council; a contribution to the A453 HA trunk road project; and the Hucknall Town Centre improvement scheme funded directly by the DfT. Progress on the schemes being delivered during 2015/16 is as follows:
 - a. 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

- b. Newark Southern Link Road: Funded through the Local Growth Fund (LGF) and developer funding, the scheme will be delivered by the developer who is working to develop and submit a satisfactory business case for approval
 - c. Harworth Access Links: Funded through the LGF and developer funding, the County Council is working in partnership with the Sheffield City Region (SCR) to finalise a business case to be submitted to both the D2N2 and SCR Local Enterprise Partnerships for approval
 - d. 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 started in September 2014 with completion scheduled for August 2015
 - e. A453 improvements: The works to widen the A453 and improve its junctions with side roads are on-going. The project continues on schedule with the offline section partially opening in August 2014 and urban section partially opening March 2015 (partially opened to allow for traffic management arrangements during construction); and the rural section scheduled to open in May 2015
 - f. Hucknall Town Centre Improvement Scheme: Planning approval was granted in December 2013. The Compulsory Purchase Order for the Hucknall Town Centre Improvement Scheme was formally approved by the Secretary of State for Transport in November 2014 and the DfT confirmed funding for the project on 9th February 2015. The detailed design work for the scheme is ongoing with construction expected to commence in Summer 2015. The scheme is scheduled for completion in early 2017
 - g. NET tram extension: Whilst the County Council has not directly funded the construction of the NET tram extensions (due to open later in 2015), it has supported the scheme through complementary measures and contributions to the financial assistance package.
6. Details of the funding allocated in 2015/16 by the County Council towards the costs of major transport schemes is detailed below:

	2015/16	Total
• A57/A60/B6024/St Anne's Drive, Worksop roundabout	£1.60m	£3.20m
• 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
• NET tram	£0.30m	

Integrated transport block

7. From 2015/16 onwards government has top-sliced the integrated transport block capital (cash) grant and allocated it to the Local Growth Fund. This means that from 2015/16 onwards the funding allocated by the DfT to all highway authorities in England for integrated transport schemes will be reduced. 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 central government funding arrangements have resulted in Nottinghamshire's integrated transport block grant funding reducing by 47% from £7.406m in 2014/15 to £3.916m in 2015/16.

8. The proposed 2015/16 sub-block allocations are shown in paragraph 16. 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. The sub-block allocations have been reviewed following the national funding reductions, resulting in large percentage reductions to the capacity and local centre improvement sub-blocks. These blocks should be eligible for Local Growth Funds due to their links to the economy. Given the reduction in funding, the allocation between the integrated transport sub-blocks reflects the need to be able to lever in addition funds, where match is often required, and to also take advantage of external funding opportunities to supplement the programme – with significant sums available for bus (section 106), cycling and health (section 106) and capacity improvements (external) during 2015/16. 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 (currently 2/3rds complete)
 - Local safety schemes sub-block to address the most acute road accident problems.
9. The Department for Transport maintenance settlement for 2015/16 is higher than anticipated which has allowed a re-allocation of £2m of committed highways capital funding (as reported in paragraph 44 of the 2015/16 County Council Budget Report). In addition to the £1m savings this allows and £500k allocated to County Capital funding (primarily to help fund Worksop Bus Station), an additional £500k has been allocated to integrated transport measures.
10. The integrated transport block and highway capital maintenance block budget allocations were determined at the 26th February 2015 County Council meeting and the allocation for integrated transport is detailed below:
- | | |
|---------------------------------|----------------|
| • Integrated Transport Measures | £4.416m |
| • Additional Road Safety | <u>£0.350m</u> |
| Total | £4.766m |
11. The detailed integrated transport programme (including the £350k additional road safety funding) is set out in Appendix 1 of this report.

Capital maintenance block

12. 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.

13. The highway capital maintenance block budget allocations for 2015/16 determined at the 26th February 2015 County Council meeting is detailed below:

• Highway capital maintenance	£14.920m
• Street lighting renewal/Energy saving	£ 2.364m
• Flood alleviation	<u>£ 1.076m</u>
Total	£18.360m

14. The survey of the street lighting stock is ongoing, necessitating the replacement of severely deteriorated columns as they are identified. The street lighting programme contains an element to cover such replacement.

15. A Challenge Fund bid has recently been submitted to the Department for Transport (DfT). This new fund is available for the next six years, with the first bid covering the three year period 2015/16 to 2017/18. The Nottinghamshire bid targets the unclassified main distributor road network (particularly those with local attractors such as schools, doctors' surgeries, local shops etc.) and takes the form of a whole street approach whereby all elements of the highway are maintained for the associated street section. The value of the bid is £13.86m over the three year period and the DfT are expected to announce the successful bids in early Spring 2015.

Detailed allocations

16. 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 proposed 2015/16 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	1.006
Bus improvements (e.g. bus stop infrastructure and bus stop clearways)	0.720	0.400
Capacity improvements (e.g. traffic signal and junction improvements to reduce congestion)	1.100	0.100
Cycling and health (e.g. multi user routes and cycling improvements)	0.666	0.450
Environmental weight limits (e.g. HGV weight limits and HGV route signing)	0.050	0.065
Local centre improvements (e.g. environmental improvements to improve	0.200	0

vitality)		
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	0.050
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	0.725
Smarter choices (e.g. measures to help people access work by bus or walking and support for businesses developing travel plans)	0.200	0.150
Speed management (e.g. addressing local speed concerns, 20mph speed limits and interactive signs)	1.200	1.000
Total integrated transport measures	6.956	4.416
Additional road safety	0.350	0.350
Highway Maintenance		
Carriageway maintenance (A, B & C, Unclassified roads)	6.795	6.645
Surface dressing (including pre-patching)	2.500	3.300
Footway maintenance	1.050	1.030
Bridges (including condition assessments)	1.200	1.265
Traffic signal renewal	0.350	0.350
Safety fencing	0.300	0.350
Structural drainage	0.500	0.500
Flood alleviation	0.600	1.076
Street lighting renewal and improvement	1.000	1.300
Street lighting energy saving (including Salix Grant Funding)	1.572	1.364
Network structural patching	1.174	1.180
Maintenance of integrated transport assets	0.200	0.000
Total capital maintenance allocation	17.241	18.360

17. 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. These programmes take account of comments raised and additional schemes suggested following approval of the provisional programme at October Committee. Each of the schemes is still subject to the necessary consultation, statutory undertakings and other issues arising from feasibility studies, detailed scheme investigation, design and consultation.

18. Work is ongoing to identify, secure and maximise external funding opportunities for integrated transport measure improvements (such as developer contributions) and the attached appendices also include the schemes utilising external funding. To date a total of £914,000 external funding has been identified for potential use on schemes to be delivered during 2015/16. £664,000 of the £914,000 has already been secured (including £250,000 for the Kirkby in Ashfield town centre improvement scheme). The remaining £250,000 funding is dependent on development occurring and/or successful pending applications for the funding.

Other Options Considered

19. 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

20. 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

21. 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 integrated transport block programme for implementation as contained in this report and detailed in Appendix 1
 - b) approve the proposed highway capital maintenance programme for implementation as contained in this report and detailed in Appendix 2.

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For any enquiries about this report please contact:
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Constitutional Comments (27/02/2015 – SJE)

22. This decision falls within the Terms of Reference of the Transport & Highways Committee to whom responsibility for the exercise of the Authority's functions relating to the planning, management and maintenance of highways has been delegated.

Financial Comments (06/03/2015 - GB)

23. The main Department for Transport allocations and County Council funding required to fund the Transport and Highways capital programme is approved within the current capital programme. Recent notification of additional external funding, particularly with respect to the Local Growth Fund, is required to be reported through the usual approval process.

Background Papers and Published Documents

- Integrated transport and highway maintenance capital programmes 2015/16 Transport & Highways Committee report – 1 October 2014
- 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