

8 October 2015**Agenda Item: 7****REPORT OF SERVICE DIRECTOR, HIGHWAYS****PROVISIONAL INTEGRATED TRANSPORT AND HIGHWAY MAINTENANCE
CAPITAL PROGRAMMES 2016/17****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 delivered during 2016/17. The proposed programmes are detailed in this report with individual schemes included in the attached appendices. The programmes will be reviewed and updated following the Council's 2016/17 budget decisions.
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 2016/17 highways capital programmes is sought. Approval at this time also supports starting advance design work to enable delivery of the programmes to start in April 2016.

Information and Advice**Local Growth Fund schemes**

3. From 2015/16 all funding for major transport schemes is allocated through the Local Growth Fund (LGF) Deal managed by Local Enterprise Partnerships (LEPs) – D2N2 for Nottinghamshire, Nottingham, Derbyshire, and Derby. In addition to this approximately 44% of the nationally available integrated transport funding is also allocated through the LGF. The LEP bids to government for LGF have to be based on programmes to stimulate the local economy and create jobs. The bids will not necessarily prioritise major transport projects, or transport projects currently promoted through integrated transport blocks, and will be subject to competitive priorities across D2N2 determined by the LEP.
4. The D2N2 LGF Deals announced in July 2014 and January 2015 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. A number of schemes nationally already had funding approval prior to the devolvement of major scheme funding and subsequent LGF announcements but were still awaiting the start of construction (e.g. Hucknall town centre improvement scheme).

5. The County Council has been successful in securing funding for a number of transport improvements in the county through the LGF and major scheme bidding submissions and the transport schemes in Nottinghamshire prioritised for funding during this Implementation Plan period are:

- A46 corridor local development infrastructure requirements at RAF Newton, Cotgrave and Bingham – funding amount and funding start date are still to be confirmed
 - A57/A60/B6024/St Anne's Drive, Worksop roundabout major transport scheme – £1.83m LGF contribution towards £3.24m scheme starting in 2015/16
 - Gedling Access Road major transport scheme – £10.8m LGF contribution towards £32m scheme starting in 2017/18
 - Harworth access links – £2.05m LGF contribution starting in 2015/16
 - Hucknall Town Centre Improvement scheme – £8.489m DfT contribution towards £12.375m scheme starting in 2015/16
 - Midland Mainline Market Harborough rail speed improvements – funding amount and funding start date are still to be confirmed
 - Newark Southern Link Road – £7m LGF contribution towards £20m-£30m scheme (delivered by the developer) starting in 2015/16
 - Rolls Royce Hucknall – £5.8m LGF contribution towards £20m+ scheme starting in 2016/17.
6. The LGF Deal also prioritised a provisional allocation in 2016/17 to a £5.8m in a Sustainable Transport Programme in the D2N2 area. 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 this scheme will be determined in the coming months.

2016/17 major transport schemes update

7. The 2016/17 County Council major transport programme includes the Hucknall Town Centre improvement scheme funded directly by DfT; as well as the A57/A60/B6024/St Anne's Drive, Worksop roundabout scheme and Harworth access links funded by LGF with contributions from the County Council and Bassetlaw District Council. Progress is as follows:

- a. Hucknall Town Centre Improvement Scheme: Work on the scheme is planned to start in October 2015 with demolition works taking place up to the end of the year. The main contractor takes ownership of the site and will start construction of the new road in January 2016 following completion of the works to divert utilities. The scheme is scheduled to complete in Spring 2017.
- b. A57/A60/B6024/St Anne's Drive, Worksop roundabout improvements: Scheme design is underway and it is currently anticipated that works will start in late 2015/16. The scheme is due to complete in Winter 2016
- c. Harworth access links: The scheme includes improvements to the A614/ Bawtry Rd/Blyth Rd; Blyth Rd/Tickhill/Main St; A1/A614 junction; and A614/Scrooby Road junctions. Works on these junction improvements are planned to start in late 2015/16 and continue into 2016/17.

	2016/17	Total
• Hucknall Town Centre Improvement	£4.61m	£12.93m
• A57/A60/B6024/St Anne's Drive, Worksop roundabout	£2.82m	£ 3.24m
• Harworth access links	£0.63m	£ 2.05m

Integrated transport block

- 8. 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, addressing congestion or road safety, and promoting sustainable travel, is called the integrated transport block.
- 9. The integrated transport block and highway capital maintenance block allocations will be determined at the 25th February 2016 County Council meeting but the provisional 2016/17 allocation for integrated transport, based on the Department for Transport (DfT) allocation and the current Medium Term Financial Strategy, is detailed below:

• Integrated transport block (DfT allocation)	£4.416m
• Additional road safety (County capital allocation)	<u>£0.350m</u>
Total	£4.766m
- 10. 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 proposed packages of measures (and the individual schemes 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.
- 11. The detailed integrated transport programme (including the £350k additional road safety funding) is set out in Appendix 1 of this report. All County Council members were asked for integrated transport scheme suggestions by the end of September 2015; and helpfully

almost 50 scheme suggestions have been received from 18 members. Whilst the programme may not be able to accommodate all of the requests, to allow further consideration and feasibility work to be undertaken on these scheme suggestions the programme, and particularly the access to local facilities sub-block from which most of the requests would be funded, is therefore still to be finalised. Any schemes subsequently added to the attached programmes will be subject to approval at a future Transport & Highways Committee.

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 utilising Horizons Pavement Management software. Prioritisation of the maintenance works programme involves analysis of technical condition survey data, supplemented with local knowledge/judgement. The proposed detailed highways capital maintenance programme is set out in Appendix 2 of this report and a further report covering a future five year indicative highway maintenance programme will be presented separately at the November committee.

13. The 2016/17 capital maintenance allocations based on the Department for Transport (DfT) allocation and the current Medium Term Financial Strategy, is detailed below:

• Highway capital maintenance (DfT allocation)	£13.679m
• Highway capital maintenance (DfT Incentive Fund Allocation)*	£ 0.828m
• Street lighting renewal/Energy saving (Salix)	£ 0.900m
• Flood alleviation and drainage (County capital allocation)	£ 0.600m
• Street lighting renewal (County capital allocation)	<u>£ 1.000m</u>
Total	£17.007m

*This figure is based on the Authority achieving Band 2 in the assessment process.

14. The Hucknall town centre flood alleviation scheme (£450k) will also be delivered during 2016/17 as part of the Hucknall town centre major transport improvement scheme.

Detailed allocations

15. The proposed capital spending levels for different integrated transport and highway maintenance sub-blocks, based on the provisional 2016/17 allocations, are set out in the table below, along with details of the 2015/16 allocations for comparative purposes.

2014/15 actual allocations and 2015/16 provisional allocations

Major transport schemes	2015/16 (£m)	2016/17 (£m)
Hucknall Town Centre Improvement	5.610	4.610
A57/A60/B6024/St Anne's Drive, Worksop roundabout	0.372	2.820
Harworth access links	1.430	0.630
Integrated transport programme		
Access to local facilities (e.g. footway improvements and new crossings)	1.006	1.100
Bus improvements (e.g. bus stop infrastructure and bus stop clearways)	0.400	0.500
Capacity improvements (e.g. traffic signal and junction improvements to reduce congestion)	0.100	0.100
Cycling, leisure and health (e.g. multi user routes and cycling improvements)	0.450	0.600
Environmental weight limits (e.g. HGV weight limits and HGV route signing)	0.065	0.075
Traffic monitoring and advanced development and design of future schemes	0.420	0.450
Parking (e.g. review of parking in town centres, and delivery and review of new residents' parking schemes)	0.050	0.050
Rail improvements (e.g. small scale improvements to services and stations as well as feasibility studies on large scale improvements)	0.050	0.050
Safety improvements (e.g. local safety schemes and safer routes to school)	0.725	0.750
Smarter choices (e.g. measures to help people access work by bus or walking and support for businesses developing travel plans)	0.150	0.150
Speed management (e.g. addressing local speed concerns, 20mph speed limits and interactive signs)	1.000	0.591
Total integrated transport measures	4.416	4.416
Additional road safety	0.350	0.350

Highway maintenance programme		
Bridges (including condition assessments)	1.265	1.267
Carriageway maintenance (A, B & C, Unclassified roads)	6.645	6.700
Surface dressing (including pre-patching)	3.300	3.200
Footway maintenance	1.030	1.000
Structural drainage	0.500	0.500
Flood alleviation	1.076	0.600
Street lighting renewal and improvement	1.300	1.000
Street lighting energy saving (including Salix Grant Funding)	1.364	0.900
Traffic signal renewal	0.350	0.330
Safety fencing	0.350	0.330
Network structural patching	1.180	1.180
Total capital maintenance allocation	18.360	17.007

16. The detailed integrated transport and highway capital maintenance programmes, listing the proposed schemes to be delivered during 2016/17 are attached as Appendices 1 and 2 respectively to this report. The programmes are subject to capital budget approvals at this meeting and 25th February 2016 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.

17. 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.

Other Options Considered

18. 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

19. 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

20. 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

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 16

- 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 16.

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For any enquiries about this report please contact:
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Constitutional Comments (LM 28/09/15)

21. The recommendations in the report fall within the Terms of Reference of the Highways and Transport Committee.

Financial Comments (GB 29/09/15)

22. 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 2016/17.

Background Papers and Published Documents

- Nottinghamshire Local Transport Plan Strategy 2011/12-2025/26
- Nottinghamshire Local Transport Plan Implementation Plan 2015/16-2017/18
- Nottinghamshire Local Transport Plan Evidence Base 2010

Electoral Division(s) and Member(s) Affected

- All