

13 February 2014

Agenda Item:8

REPORT OF SERVICE DIRECTOR HIGHWAYS

PROPOSED INTEGRATED TRANSPORT AND HIGHWAY MAINTENANCE CAPITAL PROGRAMMES 2014/15

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 2014/15. The proposed schemes are detailed in the appendices to this report.
2. The County Council continues to invest in providing and maintaining a quality highway network for the benefit of local residents, road users and the local economy through a programme including:
 - Continued investment in the highway maintenance programmes including for footway maintenance
 - Continued investment in sustainable transport including programmes to improve passenger transport, walking and cycling infrastructure
 - Further investment in highway safety improvements including speed management measures on A38 Kings Mill Road East
 - Further investment in the interactive speed sign programme (approx. 25 signs)
 - 14 new or improved pedestrian crossings, including puffin crossings on Thievesdale Lane, Worksop and London Road, Balderton
 - Capacity improvements to help make journey times more reliable including improvements to the A60/Mere Way roundabout and traffic signal improvements at a number of locations
 - Continued investment in improving local centres including St Wilfrid's Square, Calverton and Westdale Lane/Main Road, Gedling
 - The introduction of 20mph speed limits outside schools across the county
 - Investment in drainage improvements for both the highway asset and working in partnership with other agencies to reduce the risk of flooding.

Information and Advice

Major projects

3. Major transport schemes have historically been large transport schemes costing more than £5m. From 2015/16 major transport funding has been devolved to local transport bodies and will form part of the Single Local Growth Fund paid to the local enterprise partnerships (LEPs). Nottinghamshire County Council is part of the D2N2 LEP. The D2N2 local transport body 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. The major schemes in Nottinghamshire prioritised for construction between 2015/16 and 2018/19 are the Gedling Access Road and A57/A60/B6024/St Anne's Drive, Worksop roundabout schemes. The County Council has therefore started further feasibility and development work on these projects.
4. Progress on current County Council major transport projects to be delivered before 2015/16 includes:
 - a. A planning application for Worksop Bus Station submitted in November 2013 and will go before Planning and Licensing Committee in February 2014. Subject to approvals, advanced works are programmed to take place in April 2014 with the main construction following in the Summer of 2014
 - b. Planning approval for the Hucknall Town Centre Improvement Scheme was granted in December 2013. Land acquisition has continued with just 6 plots still to be acquired. It is hoped that these can be acquired via negotiation; however, compulsory purchase powers will also be progressed. Advance site clearance works will take 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
 - c. Major works to widen the A453 and improve its junctions with side roads are now on-going and are expected to continue until summer 2015.

	2014/15	Total
• A453 improvement (NCC contribution to £150m trunk road scheme)	£5.0m	£20.0m
• Worksop Bus Station	£2.46m	£3.608m
• Hucknall Town Centre Improvement (note the 2014/15 figure does not include sums required for land purchase)	£3.48m	£12.4m
• Rolls Royce roundabout, Hucknall	£3.154m	£3.45m

5. The County Council also supports the implementation of the £570m NET phase 2 project and is working with partner authorities to facilitate the integration of walking, cycling and passenger transport with existing and new tram routes. This will include improved cycle facilities to link to new tram stops and a financial allocation has been made for such improvements in the Beeston/Chilwell area in 2014/15, as detailed in Appendix 1. We will continue to explore the opportunities for improving the bus facilities linking to the tram.

Integrated transport block

6. The Nottinghamshire Local Transport Plan and its accompanying Implementation Plan set out the County Council's long term transport strategy and how it will be

implemented. The funding for local transport improvements, such as addressing congestion or road safety, is called the integrated transport block. The integrated transport block and highway capital maintenance block allocations will be determined at the 27 February 2014 County Council meeting but the provisional 2014/15 allocations for integrated transport, as set out in the County Council report to February Finance and Property Committee, is detailed below.

• Integrated Transport Measures (excluding £250k reallocated to footway maintenance and £200k reallocated for maintenance of integrated transport schemes)	£6.956m
• Additional Road Safety	£0.350m
Total	£7.306m

7. 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. These packages of measures and the programme detailed in the appendices reflect a balance of member, public and stakeholder requests and priorities, evidence of need, value for money and delivery of the County Council's vision and transport objectives. The proposed detailed integrated transport programme is set out in Appendix 1 of this report.
8. The additional road safety funding will be used to deliver a speed management scheme on A38 Kings Mill Road East.

Future integrated transport funding

9. From 2015/16 approximately 44% of the national integrated transport block funding will be top-sliced and included in the Single Local Growth Fund (SLGF). This means that in 2015/16 the County Council will likely receive integrated transport funding of £4.2m (based on the County Council's current share of the integrated transport national allocation). Central Government will distribute the SLGF between the local enterprise partnerships (LEPs) based on the programmes to stimulate the local economy and create jobs detailed within the LEPs' Strategic Economic Plans. The SLGF will be made up of several different funding elements and these will not be ring fenced (i.e. the funding top-sliced from integrated transport will not necessarily be used for transport projects). Work is ongoing to firstly secure the SLGF funding for the D2N2 LEP area; and then to secure some of this funding for economic investment (including transport infrastructure) in Nottinghamshire.

Capital maintenance block

10. 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 (where these programmes are currently known).

11. The provisional 2014/15 allocations, as set out in the County Council report to February Finance and Property Committee, are detailed below:

• Highway capital maintenance	£13.619m
○ footway maintenance from IT block	£0.250m
○ maintenance of IT assets from IT block	£0.200m
• Street lighting renewal/Energy saving	£2.572m
• Flood alleviation	<u>£0.600m</u>
Total	£17.241m

12. There are a number of major flood studies currently in progress such as at Southwell, Hucknall and Thurgarton. The Flood Risk Management Capital Programme and associated schemes will be developed as the results of these studies become known also taking account of other priorities. 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.

13. The street lighting replacement programme represents approximately 90% of the available street lighting associated budget. The remainder of the street lighting budget has been retained to allow the replacement of columns that are identified through structural testing. There have been a number of column failures over the last twelve months and as such this approach will support current practices and ensure the necessary replacements can be funded.

Additional capital maintenance investment for economic growth

14. The County Council's key strategic routes were identified as part of the development of the third Local Transport Plan as such routes support existing as well as planned economic and employment growth. The selected routes will be given whole length route treatments including structural repairs and drainage improvements, new surfacing and an audit and rationalisation of existing signs. Prioritising these routes for maintenance improvements will also aid in attracting inward investment to the county. In 2013/14 this investment was used to improve the A614 between Nottingham and the A1 and it is proposed that in the 2014/15 this funding is invested in the A38.

Detailed allocations

15. The proposed capital spending levels for different integrated transport and highway maintenance sub-blocks based on the provisional 2014/15 allocations are set out in the tables below.

2014/15 Provisional allocation

Major schemes	(£m)
A453 Improvement	5.000

Worksop Bus Station	2.460
Hucknall Town Centre Improvement	3.480
Rolls Royce roundabout, Hucknall	3.154
Integrated Transport Measures	
Access to local facilities (e.g. footway improvements and new crossings)	1.100
Bus improvements (e.g. bus stop infrastructure and bus stop clearways)	0.720
Capacity improvements (e.g. traffic signal and junction improvements to reduce congestion)	1.100
Cycling, leisure and health (e.g. multi user routes and cycling improvements)	0.666
Environmental weight limits (e.g. HGV weight limits and HGV route signing)	0.050
Local centre improvements (e.g. environmental improvements to improve vitality)	0.200
Traffic monitoring and advanced development and design of future schemes	0.420
Parking (e.g. review of parking in town centres, and delivery and review of new residents' parking schemes)	0.100
Public transport interchanges (e.g. bus station and rail station improvements)	0.150
Rail improvements (e.g. small scale improvements to services and stations as well as feasibility studies on large scale improvements)	0.100
Safety improvements (e.g. local safety schemes and safer routes to school)	0.950
Smarter choices (e.g. measures to help people access work by bus or walking and support for businesses developing travel plans)	0.200
Speed management (e.g. addressing local speed concerns, 20mph speed limits and interactive signs)	1.200
Total integrated transport measures	6.956
Additional road safety	0.350
Highway Maintenance	
Carriageway maintenance (A, B & C, Unclassified roads)	6.795
Surface dressing (including pre-patching)	2.500
Footway maintenance (including contribution of £250k from integrated transport block)	1.050
Bridges (including condition assessments)	1.200
Traffic signal renewal	0.350
Safety fencing	0.300
Structural drainage	0.500
Flood alleviation	0.600
Street lighting renewal and improvement	1.000
Street lighting – energy savings (e.g. dimming and LED)	0.502
Salix Grant Funding (energy saving)	1.070
Network structural patching	1.174
Maintenance of integrated transport assets	0.200
Total highways capital maintenance allocation (including £450k from IT block)	17.241

16. The integrated transport and highway capital maintenance programmes, detailing the proposed schemes to be delivered during 2014/15 are attached as Appendices 1 and 2 respectively to this report. The programmes are subject to capital budget approvals at this meeting and 27 February 2014 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 2014/15 financial year's programme. Reserve schemes could potentially be delivered during the 2014/15 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

- 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 subject to the provisions set out in paragraph 16
- b) approve the proposed 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 (SHB 20/12/14)

21. Committee have power to decide the Recommendation.

Financial Comments (TMR 04/02/14)

22. The financial implications are set out in the report.

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