



NORTH NORTHUMBERLAND LOCAL AREA COUNCIL

DATE: 21 FEBRUARY 2019

LOCAL TRANSPORT PLAN PROGRAMME 2019-20

Report of Executive Director of Place: Paul Johnston

Cabinet Member: Environment and Local Services, Councillor Glen Sanderson

Purpose of report

This report sets out the detail of the draft Local Transport Plan (LTP) programme for 2019-20 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 2019-20.

Link to Corporate Plan

This report is relevant to the following key themes in the Corporate Plan for 2018-2021:

- '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. The Local Transport Plan grant allocation from the Department of Transport (DfT) is expected to be £18,654,000 based upon indicative settlement figures previously determined for the Council by the DfT as part of their funding plan 2015-2021.
2. The highway maintenance element of the allocation will include a contribution from the Highway Maintenance Incentive fund initiative. The capital funding from this element within the expected allocation assumes that the Council retains the highest possible band 3 status and receives the maximum available funding. Confirmation of the funding settlement from the DfT is expected by the end of March 2019.

3. A sum of £62,500 of the funding allocation is to be retained by the North East Joint Transport Committee to cover central transport costs of the Joint Transport Committee Regional Transport Team, leaving funding available of £18,591,500.
4. An £18,591,500 Local Transport Plan Programme has been developed for 2019-20, consisting of Integrated Transport and Maintenance Schemes.
5. Appendix A to I sets out the detail of the recommended LTP Programme for 2019-20.
6. This reports forms part of the consultation process with County Council members and Town/Parish Councils in the development of the proposed LTP Programme 2019-20.

Background

7. This report sets out the detail for the recommended draft LTP Programme 2019-20. Appendices A to I contain the proposed schemes which total £18,591,500.
8. The summary of proposed expenditure in 2019-20 across scheme types is as follows:

Scheme Type	Proposed Expenditure
Integrated Transport	£2,390,000
Principal Road and Footway Maintenance	£1,510,000
Non Principal Road and Footway Maintenance	£4,556,500
Surface Dressing Programme	£2,460,000
Micro Surfacing Programme	£930,000
General/Structural Refurbishment Work	£3,210,000
Structures Programme	£2,185,000
Landslip Programme	£860,000
Public Right Of Way Programme	£490,000
Total Programme	£18,591,500

9. 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.

10. 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 source, 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.
11. 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.
12. It should also be noted that any schemes from the 2018-19 programme which are not completed by the end of the financial year will continue to be implemented in 2019-20.
13. A brief description of the types of highways and transport issues addressed by the LTP programme is set out below.

Integrated Transport - Minor Improvements/Safety Schemes

14. Priority for Integrated Transport 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.
15. The draft Integrated Transport programme is shown in appendix A and consists of Minor Improvements and Safety Schemes. 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.

16. 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. Funding available for safety improvements to High Risk Sites will remain at the increased level of £330k allocated in 2018-19 compared to £220k in 2017-18 and the amount for Rural Road Improvements will remain at the increased level of £150k
17. Improvements to cycling and walking are already a significant feature within the LTP Integrated Transport programme. The draft LTP for 2019/20 includes £633k allocated to integrated transport schemes that directly support/improve the environment/provision for walking and cycling, £350k for the continuation of the 20mph programme at schools which will support cycling and walking by creating a safer environment for cyclists/pedestrians and £490k is also allocated in the draft LTP for Rights of Way improvements.
18. It should be noted that the Council is also undertaking an initiative to produce a Local Cycling & Walking Infrastructure Plan (LCWIP). This will provide an evidence base for future investment in walking and cycling. The key outputs of LCWIPs are:
- A network plan for walking and cycling which identifies preferred routes and core zones for further development;
 - A prioritised programme of infrastructure improvements for future investment;
 - A report which sets out the underlying analysis carried out and provides a narrative which supports the identified improvements and network.
19. Northumberland's LCWIP will focus on each of the main towns in Northumberland (Berwick Upon Tweed, Alnwick, Amble, Ashington, Morpeth, Bedlington, Blyth, Cramlington, Prudhoe, Ponteland, Hexham, Haltwhistle). This will ensure that key employment sites, travel to work areas, schools, transport interchanges and significant new housing developments are considered. The initial focus of the LCWIP is Berwick and Bedlington with the remaining towns being looked at in 2019/20.
20. It is anticipated that as the LCWIP prioritisation programme becomes more developed during 2019/20, then this will be a key consideration for 2020/21 onwards when bidding for external funding, seeking developer contributions and allocating funds within the LTP programme for cycling and walking schemes.

Highway Capital Maintenance

21. The Highway Capital Maintenance programme is split between different types of proposals aimed at maintaining the highway infrastructure by achieving objectives 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 the TAMP objectives and following asset management principles.

22. The majority of the highway maintenance programme is aimed at addressing the structural decline of our roads but we also take account of the needs of the other asset groups such as footways and cycleways, drainage, structures and traffic management assets. A risk based approach is used to determine priorities for maintenance and is based on priorities at a strategic level, transport network level and asset maintenance level.
23. An allocation has been made for bridge maintenance. Again, asset management is the main driver, however, the programme also addresses the backlog in the Bridge Strengthening Programme which continues to remain a priority.
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.
25. The details of the draft Highway Maintenance Programme for 2019-20 is set out in Appendices B to I, attached to this report.

Next Steps

26. Following consideration by Local Area Councils at their meetings in February, any comments received will be considered and the final 2019-20 LTP Programme will be prepared for consideration and approval by the Portfolio Holder for Environment and Local Services and the Executive Director of Place.
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 then 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 2019-20.
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

Background papers: None

Report sign off.

Authors must ensure that officers and members have agreed the content of the report:

	initials
Monitoring Officer/Legal	N/A
Finance Officer	AM
Executive Director	PJ
Portfolio Holder(s)	GS

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Appendices

Appendices A to I - LTP Programme 2019-20