

# MIDDLESBROUGH COUNCIL

## EXECUTIVE REPORT

### INDIVIDUAL EXECUTIVE MEMBER DECISION

#### LOCAL TRANSPORT PLAN CAPITAL FUNDING ALLOCATIONS, 2014/15: REMAINING SIX MONTHS

**Executive Member for Regeneration – Councillor Charles Rooney**  
**Executive Director of Economic Development and Communities – Kevin Parkes**

**Date: 10 December 2014**

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#### PURPOSE OF THE REPORT

1. The purpose of this report is to request Executive Member approval for the second six months of Local Transport Plan (LTP) capital funding allocations. The first six months having been approved on 8<sup>th</sup> May 2014.

#### SUMMARY OF RECOMMENDATIONS

2. The Executive Member is recommended to approve the Local Transport Plan capital funding allocations, as outlined in the report.

#### IF THIS IS A KEY DECISION WHICH KEY DECISION TEST APPLIES?

3. It is over the financial threshold (£150,000)   
It has a significant impact on 2 or more wards   
Non Key

#### DECISION IMPLEMENTATION DEADLINE

4. For the purposes of the scrutiny call in procedure this report is

Non-urgent   
Urgent report

If urgent please give full reasons

## BACKGROUND AND EXTERNAL CONSULTATION

5. The Mayor's Budget Statement in November 2013 included mention of his intention to formulate a list of capital projects, with reference to investment in road infrastructure highlighted as one of the potential options. However, it was also indicated that further work, including Member input, was required before any future capital projects could be agreed as part of the Council's Capital Programme. Part of the proposal put forward for highway investment relied on matched funding from the LTP grant. For this reason the full allocation of the 14/15 grant was delayed. Although the corporate process has now been determined, the decisions in respect to the match of the Local Transport Plan (LTP) allocations will not now relate until 2015/16.
6. As an interim measure, and in order to maintain a planned workload based on the LTP grant funding already allocated by the Government for 2014/15, it is proposed to set a second six month budget based on the known grant allocations. This follows the previous Individual Executive Member decision made on 8 May 2014 to allocate the first six months of LTP grant.
7. Due to design changes, additional preparation works and delays on the Transporter Bridge enhancement and painting scheme the overall estimated cost has increased and as such an allowance from the yet unallocated LTP grant is proposed to be used to cover these costs. A project review is underway and a summary of the findings will be presented to the Executive Member in due course.
8. The Council's LTP capital allocation for 2014/15 is a grant allocation set by the Department for Transport. The following table illustrates the make-up of the funding, how the first half of the resources were allocated in May 2014, the required funds to offset increased costs on the Transporter Bridge and the remaining funds to be allocated to schemes described in this report.
9. Table 1: LTP Capital funding allocations 2014/15 – committed and unallocated

|   | Capital Funding   | LTP Integrated Transport | LTP Highways Maintenance | Council Medium Term Plan | TOTAL     |
|---|---|--------------------------|--------------------------|--------------------------|-----------|
| A | 2014/2015 Grant/Capital Award                               | 1,443,000                | 1,719,000                | 500,000                  | 3,662,000 |
| B | Spend approved by Executive Member 8 <sup>th</sup> May 2014 | 732,000                  | 859,500                  | 250,000                  | 1,551,500 |
| C | Unallocated / Residual Funding November 2014                | 711,000                  | 859,000                  | 250,000                  | 1,820,000 |
| D | Resources needed for Transporter Bridge works               | 445,000                  | 452,580                  | 0                        | 897,580   |
| E | Resources left to allocate                                  | 266,000                  | 406,420                  | 250,000                  | 922,420   |

## **IMPACT ASSESSMENT (IA)**

10. The impact of each of the individual schemes progressed within the two block allocations will be assessed through the scheme development process.

## **OPTION APPRAISAL**

11. The Local Transport Grant is awarded each year by the Department for Transport based on the LTPs submitted by each Highway Authority across the country. The following section of this report outlines the proposed distribution of this grant within each of the two block allocations to accord with the priorities set out in the Third Middlesbrough LTP (2011-2016).
12. The current estimate for the completion of the Transporter Bridge is £4,016,787. The existing allocated budget from the Heritage Lottery Fund and the Local Transport Plan is £3,119,207. Thus the shortfall of £897,580 is proposed to be covered from the unallocated LTP grant as shown in the table above in paragraph 9.

## **INTEGRATED TRANSPORT BLOCK ALLOCATION**

13. Table 2 below sets out the funding distribution approved by the Executive Member on 8 May 2014, together with the proposed allocations of the remaining £266,000 for the six-month period to the end of March 2015. More detailed descriptions of the individual proposals are shown in appendix A.

**Table 2: 2014/15 LTP Integrated Transport Allocation: Proposed Breakdown**

| Scheme  | Budget<br>£ |
|---|-------------|
| <b><u>Allocation approved 8<sup>th</sup> May (see line B on Table 1)</u></b>  |             |
| TVBNI: Annual Contribution  | 231,000     |
| LSTF  | 105,000     |
| River Tees Reconnected  | 20,000      |
| A171 Cargo Fleet Lane Corridor Review (A66 / Cargo Fleet Lane safety works)   | 100,000     |
| Network Management (UTMC)   | 10,000      |
| Active Travel (Cycle Infrastructure Plan)   | 55,000      |
| General Traffic Management  | 22,000      |
| B1365 Hemlington Lane, north of Stainton Way: Toucan Crossing   | 84,000      |
| Newham Way at Gunnergate Lane: Staggered Zebra Crossing (part)  | 30,000      |
| Local safety scheme (unallocated)   | 75,000      |
| Total allocation already committed  | 732,000     |
| <b><u>Allocation proposals NOV 2014</u></b>   |             |
| Allocation of £75,000 local safety scheme funds set aside 8th May. (£45,000 Newham Way at Gunnergate Lane : Staggered Zebra Crossing, £30,000 mobile enforcement camera)  |             |
| <b>Pedestrian crossing improvements:</b><br>Newham Way, south of Cropton Way: Staggered Zebra Crossing (£50,000)<br>Saltersgill Avenue, south of Saltersgill Close: Puffin Crossing (£40,000)<br>Ormesby Road at Otley Avenue: Zebra Crossing (£22,000) | 112,000     |
| <b>Traffic calming schemes:</b><br>Middlesbrough College Traffic Calming Scheme (Scheme cost £15,000, College contribution £10,000, LTP £5,000)   | 5,000       |
| <b>Walking and Cycling Improvement schemes:</b><br>Public Rights of Way: 10-Year Plan (£40,000)<br>Rose Cottage new footpath route to school (Scheme cost £85,000, Section 106 contribution £41,000, LTP £44,000)<br>Gating Orders: Review (£5,000)     | 89,000      |
| Traffic management minor improvements, traffic orders, signs and lines)   | 60,000      |
| Total of proposed allocations (see line E of Table 1)   | 266,000     |

## **STRUCTURAL MAINTENANCE BLOCK ALLOCATION**

In respect of the remaining resources that remain unallocated, these are: £406,000 from the LTP Highways Maintenance budget and £250,000 from the Council's own capital allocations (see line E in Figure 1). This amounts to a total of £656,000. It is proposed to allocate these resources on the following three initiatives:

### **A. Carriageway and Footway Maintenance – £506,920 (inclusive of £250,000 Council Capital)**

14. Middlesbrough Council's Highway Asset Register holds comprehensive condition data for the Borough's carriageways and footpaths derived from Detailed Visual Inspections, Coarse Visual Inspections, SCANNER Surveys and Griptester Surveys. This information is used to rank carriageway and footway maintenance schemes, to ensure that priority is given to those areas in most need of repair.
15. It is proposed to allocate £300,000 for carriageway works and £206,920 for footway works.
16. Appendix B lists the priority locations for carriageway, footway and verge maintenance schemes.

### **B. Street Lighting – £100,000**

17. Lighting renewal schemes are programmed for implementation as part of a five-year programme of planned street lighting improvements. The second six months of the annual programme equates to £100,000.

### **C. Pavement and Verge Parking – £50,000**

18. There is currently an estimated backlog of £1.3 million worth of works in known problem areas across the Borough. The 2014/15 allocation will address some of the problems raised by the public but, as the number of issues raised exceeds the resources available, the Council has to target those resources as effectively as possible. A prioritised list of schemes has, therefore, been drawn up and local residents are being consulted on the most appropriate solution in each case.

## **CONSULTATION AND IMPLEMENTATION**

19. To ensure that the Third Middlesbrough LTP took transport users' priorities fully into account, an extensive public consultation exercise was carried out with residents, community groups, transport consultative groups, public transport providers, other local transport stakeholders and Members prior to Council approval of the Plan.
20. As each scheme progresses, consultation with local stakeholders will be an integral part of the design and implementation process.

## **FINANCIAL, LEGAL AND WARD IMPLICATIONS**

### **Financial**

21. The Council's LTP capital grant is allocated annually by the Department for Transport. This Report recommends the areas of spend for the second six months of the 2014/15 financial year.

### **Ward Implications**

22. The scope of the LTP Capital Programme means it will impact to a greater or lesser extent across all Wards in the Borough. Ward Councillors will be consulted as part of the development process for any schemes within the programme that affect their Ward.

### **Legal Implications**

23. Any legal issues associated with individual schemes within the approved programme will be dealt with through the Council's established procedures.

### **RECOMMENDATIONS**

24. The Executive Member for Regeneration is recommended to approve the allocations and principles outlined in the Report, with approval for any changes in the resource allocation to be delegated to the Assistant Director for Economic Development following consultation with the Executive Member.

### **REASONS**

25. To expedite the delivery of highway improvement works in accordance with the priorities set in the Third Middlesbrough Local Transport Plan.

### **BACKGROUND PAPERS**

26. No background papers were used in the preparation of this Report.

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