

**EXECUTIVE**

**DATE:** 30<sup>th</sup> MARCH 2009

**SUBJECT:** INTEGRATED TRANSPORT AND HIGHWAY  
MAINTENANCE WORK PROGRAMME

**REPORT BY:** HEAD OF ENGINEERING AND TRANSPORTATION

**CONTACT OFFICER:** JONATHAN PALMER 546686

**IMPLICATIONS:**

LEGAL	✓	STAFFING	
EQUALITIES	✓	COMMUNITY SAFETY	
FINANCIAL	✓	RISKS	✓

**OTHER**

**CONSULTATIONS:**

**COUNCILLORS CONSULTED** COUNCILLORS WORLDING, SIMMONS & DAVIS

**STAKEHOLDERS CONSULTED**

**WARDS AFFECTED: ALL**

**LEAD EXECUTIVE MEMBER(S): COUNCILLORS WORLDING AND DAVIS**

**RECOMMENDATION(S)**

**Executive is recommended to**

1. Note the Integrated Transport and Highway Maintenance work carried out during 2008/09 and approve the proposed programmes for these works in 2009/10.
2. Agree that any necessary changes to the programme of work for 2009/10 to reflect such matters as increases/reductions in the available funding, alterations to schemes following public consultation, rescheduling due to clashes with utility company works or to co-ordinate with other Council programmes/projects be delegated to the Head of Engineering and Transport or the Head of Street Services, (For Maintenance works) in consultation with the relevant Portfolio Holder.

3. **Agree that any recovered preparatory costs from the Department for Transport (DfT) for the Luton Dunstable Busway should initially be ring fenced to cover any potential cost increases on the Luton Dunstable Busway or funding shortfall on the Town Centre Transport Scheme with any surplus funding on substantial completion of these projects being reallocated to the Integrated Transport Programme.**

## **BACKGROUND**

4. This is the fifth annual report to Executive covering the Integrated Transport and Highway Maintenance annual work programme. This continues the clearer and simpler reporting mechanism, summarising the work carried out in 2008/09 and seeking agreement for the work programme for 2009/10 and also, where possible, provides information on provisional work programmes for the following four years.
5. The core work programme is funded through the Local Transport Plan (LTP) process and is subject to rigorous performance and fiscal monitoring by Central Government. The core work programmes are Local Safety Schemes, Area Studies, Safer Routes to School, Pedestrian Facilities, Cycling Facilities, Public Transport/Bus Priority Measures together with Urban Traffic Control and Real Time Passenger Information, Bridge Assessments and Strengthening and Principal Road Maintenance.
6. The Area Studies Programme continues to be recognised by the Government as being a particularly important area of work as it acknowledges and addresses the links between deprivation and traffic management i.e. vulnerable road user casualties in less affluent residential areas. The success of this co-ordinated approach was again mentioned in the GO-East LTP2 progress review letter received in December 2008.
7. In addition to the core LTP work programme, further resources have been made available using Council capital funding for Traffic Management Act implementation, Small Scale Traffic Management Schemes, Small-Scale and Area Parking Schemes and other highway and safety improvements. Additional funding continues to be secured via external bids and Section 106/278 Planning/Highway Agreements.

## **REPORT**

8. A summary of the Work Programme and Budget Allocations for 2008/09 as reported to Executive in March 2008 is contained in the following table showing capital funding from Government through the LTP process (LTP) and Council Capital funding (LBC). Out-turns are provisional at the time of writing with actual figures not available until after the end of the financial year.

Area of Work	LTP Budget	LTP Prov. Out-turn	LBC Budget	LBC Prov. Out-turn	Other Budget	Other Prov. Out-turn	Total Budget	Total Prov Out-turn
	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)

Area of Work	LTP Budget	LTP Prov. Out-turn	LBC Budget	LBC Prov. Out-turn	Other Budget	Other Prov. Out-turn	Total Budget	Total Prov Out-turn
	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)
Area Studies (including Safer Routes To Schools)	433	455	115	110	25	25	573	590
Small-Scale Traffic Management			85	83			85	83
Parking Schemes (including Parking at Neighbourhood Shops and disabled parking bays)	149	146	50	35			199	181
Bridge Assessments & Strengthening	12	11.8					12	11.8
Safer Routes To Schools (where school is not within the Area Studies Programme)	86	86.2					86	86.2
Local Safety Schemes	274	272					274	272
Road Safety Initiatives	15	7					15	7
Pedestrian facilities (including dropped crossings/tactile paving & Footway Replacement Programme)	135	128	95	98			230	226
Cycling facilities	152	152			508	500	660	652
Town Centre Transport Scheme	350	350					350	350
Public Transport/Bus Priority Measures*	191	310					191	310
Modernisation of traffic signals/Urban	196	363	125	119			321	482

Area of Work	LTP Budget	LTP Prov. Out-turn	LBC Budget	LBC Prov. Out-turn	Other Budget	Other Prov. Out-turn	Total Budget	Total Prov Out-turn
	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)	(£000s)
Traffic Control*								
Real Time Passenger Information*	210	398					210	408
LTP Modelling & Monitoring	80	84					80	84
Structural maintenance-principal and non-principal roads plus Street Lighting	1002	1002					1002	1002
Exceptional Maintenance*	2480	2000					2480	2000
Road Safety Grant	115.9	115.9					115.9	115.9
Traffic Management Act. Implementation of the Network Management & Congestion Strategy			145.1	22			145.1	22
Luton Dunstable Busway	130	130					130	130
Inner Ring Road land compensation costs	5	5					5	5
Allocation of £1,000 from E&T capital funding to each area committee			5	0			5	0
High Town Road Traffic & Environmental Improvement Phase 2					96	96	96	96
Bury Park Traffic & Environmental Improvement Scheme			35	35			35	35
<b>Total</b>	<b>6015.9</b>	<b>6015.9</b>	<b>655.1</b>	<b>502</b>	<b>629</b>	<b>621</b>	<b>7300</b>	<b>7138.9</b>

\*Please refer to paragraph 55 for an explanation of the outturn.

9. From the above table it can be seen that the total LTP allocation in 2008/09 was **£6,015,900**. This comprised of **£1,933,000** for Integrated Transport and **£1,002,000** for maintenance on Carriageway Maintenance and Street Lighting, (£850,000 allocated to Carriageway Maintenance and £152,000 to Street Lighting). A brief discussion of each of the above areas of work has been included along with a summary of the work carried out in 2008/09.
10. For 2009/10 a total of **£3,340,000** LTP funding has been allocated. This comprises **£2,248,000** for Integrated Transport and **£1,092,000** for maintenance on Carriageway Maintenance, Street Lighting and Bridges. In addition there is **£400,000** LBC Capital funding for Highways Health & Safety. Again, these budgets have been divided into different strategy areas of work as shown in the table below and proposed priority lists and budgets for 2009/10 for each of these strategy areas of work are then outlined.

Area of Work	LTP Funding (£000s)	Other (£000s)	LBC Funding (£000s)	Road Safety Grant (£000s)	Total (£000s)	Priority Lists of Schemes
Area Studies	325				325	Appendix A
Local Safety Schemes	250			100	350	Appendix B
Safer Routes to School	100				100	Appendix C
Road Safety Initiatives	20			12	32	Appendix B
Pedestrian Facilities	160	60	45		265	Appendix D
Cycling Facilities	90	60			150	Appendix E
Public Transport/Bus Priority Measures*	100				100	Appendix F
Urban Traffic Control (and Modernisation of existing traffic signal stock)*	180		100		280	Appendix G
Real Time Passenger Information*	200				200	Appendix F
Small Scale Traffic Management	0		100		100	Appendix H
Parking Schemes and on-street disabled bays	125		50		175	Appendix I & J
LTP Modelling and Monitoring	98				98	Appendix K
Bridge Maintenance	50				50	Appendix L
Structural Maintenance of Principal and Other Roads	1042				1042	Appendix M
Footway Replacement Programme**						Appendix N

Area of Work	LTP Funding (£000s)	Other (£000s)	LBC Funding (£000s)	Road Safety Grant (£000s)	Total (£000s)	Priority Lists of Schemes
Replacement Street Lighting Programme**						Appendix O
Traffic Management Act implementation of the Network Management and Congestion Strategy			100		100	
Luton Dunstable Busway	600				600	
Luton Town Centre Transport Scheme						
Allocation of £1,000 from Engineering and Transportation capital funding to each Area Committee			5		5	
<b>TOTAL</b>	<b>3340</b>	<b>120</b>	<b>400</b>	<b>112</b>	<b>3927</b>	

\*For funding for Exceptional Maintenance Scheme 2009/10 refer to paragraph 55 of this report.

\*\*Funding is included in the Structural Maintenance of Principal and Other Roads allocation.

### **Area Studies**

11. Excellent progress continues on the Area Studies work programme, which was introduced five years ago and of the original 25 areas, 11 have been completed, one is in progress, one is about to commence on site and two are at the consultation phase. During 2008/09 we spent approximately **£590,000** on Area Studies (£455,000 LTP, £110,000 LBC and £25,000 S106). As part of this we work closely with the local community to introduce a variety of traffic engineering measures such as 20mph speed limits, traffic calming, pedestrian and cycle facilities, waiting restrictions and environmental improvements. Only measures supported by a significant majority of people responding to our consultation were introduced.
12. During 2008/09 work was completed on the Lalleford Road and Chapel Langley areas continuing the stated aim of delivering two areas per year. Work is nearing completion in the Northwell area, about to commence in Barnfield with the Farley Hill and Sundon Park areas both at the consultation stage.
13. It is recommended that **£325,000** of LTP funding should be allocated to this work programme for 2009/10. This funding should allow completion of the Northwell area plus implementation of the Barnfield and Farley Hill areas. In addition, consultation will continue for Sundon Park and commence for the Ashcroft and Lewsey Farm areas.

14. A revised priority list for this area of work has been attached as **Appendix A** and this takes into account the latest available accident data. From the priority list it can be seen that the next areas for treatment are: -
- |                 |                    |
|-----------------|--------------------|
| i. Ashcroft     | iii. West Icknield |
| ii. Lewsey Farm | iv. Putteridge     |

### **Local Safety Schemes**

15. A total of **£272,000** was spent on these schemes in 2008/09 together with the accident investigation and assessment work to ascertain the proposed schemes for 2009/10. The number of killed and seriously injured casualties went up in Luton in 2008 however, this is likely to be due to the natural fluctuation of the small numbers involved and we still expect to meet our Performance Indicators for accident reduction.
16. During 2008/09 work was completed on the Dunstable Road (Chaul End Lane to Birch Link) and Inner Ring Road (Dunstable Road/Stuart Street/Chapel Viaduct/Park Viaduct) schemes. Smaller schemes were also completed at Grasmere Road roundabout (on A6 Barton Road) and on the bends at Stockingstone Road. Minor safety related modifications were carried out at previous Local Safety Schemes in line with the recommendations of road safety audits.
17. Historically we have demonstrated that the schemes that we introduce do lead to a reduction in accidents. Again, due to the importance of this type of work it is recommended that a similar level of LTP funding is assigned to this area of work. It is therefore proposed that **£250,000** of LTP funding and **£100,000** of the Road Safety Grant should be allocated to this work. Local Safety Schemes are investigated in a data led manner with the locations with the worst accident problems being treated first. This should ensure that we reduce accidents by the greatest amount with the limited funding that is available. A priority list of accident locations to be treated has been attached as **Appendix B**.

### **Safer Routes to Schools**

18. During 2008/09 **£86,200** was spent on this programme of work (excluding work around schools in our Area Studies work programme). Work was completed on Freeman Avenue for Bramingham Primary School, Langford Drive for Sacred Heart Primary School and along Birdsfoot Lane for Warden Hill Infant and Junior Schools. The works Warden Hill infants and Junior Schools and Bramingham Primary School contain some experimental measures; a no waiting on footway restriction and a part-time restriction on vehicles entering from Barton Road both aimed at reducing traffic conflicts and obstruction outside the schools on Birdsfoot Lane and a no entry except for access to off-street parking on Freeman Avenue.
19. While a significant amount of Safer Routes to Schools work is now carried out as an integral part of the Area Studies work programme, a separate budget is still required in order to treat schools outside the Area Studies programme of work. The limited funding and staff resources available means that the

programme of work needs to be carefully planned to ensure that value for money is obtained. As part of the School Travel Plan Strategy a priority list of schools to be investigated and treated with Safety around Schools measures was drawn up.

20. The Safer Routes to Schools work is a major element in attaining the Local Area Agreement Performance Indicator NI198, (Mode of travel to school), which is one of Luton's thirty-five targeted LAA indicators.
21. It is felt that all the untreated schools should be covered before additional work was carried out at previously treated schools. Schools to be treated under the Area Studies programme have been excluded from the priority list.
22. The priority list of schools to be treated has been attached as **Appendix C** to this report and it is hoped that the following from the list can be treated/investigated in 2009/10: -

School (s)	Estimated cost
Stopsley Primary and Secondary Schools	£90,000
Initial designs and consultation for 2009/10	£10,000

### **Road Safety Initiatives**

23. Last year a total of **£20,000** was spent on various initiatives including the Children's Traffic Club and Road Safety Officers organising and attending Summer events. Due to the increasing costs of the Children's Traffic Club and the fact that we now carry out pedestrian training in schools with 'Stepping Out Safely', Luton no longer participates in the Children's Traffic Club. The work for next year will include the development of 'Stepping Out Safely' web pages to replace the Children's Traffic Club and supplement the pedestrian training scheme plus regional and national road safety events along with initiatives to tackle congestion around schools. This has been included in the Local Safety Schemes work programme in **Appendix B**.

### **Pedestrian Facilities (including School Crossing Patrols)**

24. A total of **£268,000**, (£128,000 LTP and £98,000 LBC) was spent on a range of pedestrian facilities (excluding work carried out within the Area Studies programme). This includes circa £38,000 on introducing flush kerbs/tactile paving at many locations. Improvements were made for the School Crossing Patrol sites at Priestleys/Whipperley Ring, Leagrave High Street at Pastures Way and at the Bishopscoate Road/Bristol Road junction.
25. More substantial schemes in 2008/09 involved design, investigation and negotiations with Network Rail/First Capital Connect for the widening of the footway at Station Road Leagrave (station side), improvements at St. Dominic's Square to help pedestrians crossing the car park and environmental



improvements to part of the footway along Marsh Road to limit obstructive parking outside the shops between Archway Road and Mostyn Road. The priority list of pedestrian facilities, including School Crossing Patrols, has been attached as **Appendix D** to this report.

### **UCycling Facilities**

26. In 2008/09 **£152,000** of LTP funding was spent on improving cycle facilities. The largest element of the work was the installation of a new cycle track to the east side of New Bedford Road/Barton Road linking the existing cycle tracks at Riddy Lane and Barnfield Avenue to the borough boundary near to Turnpike Drive. This then links up routes to the north of Luton to National Cycle Route 6. We have been working closely with Sustrans on this route and were successful in a bid for £120,000 of 'Links to Schools' funding.
27. A contribution of £13,000 was given for the improvement of further cycle links and signing in Stockwood Park, particularly associated with the Discovery Centre.
28. Cycle signing continues to be improved and cycle parking has been installed at a number of locations with 50% contributions given to new facilities at Foxdell Junior School, Leagrave Primary School, Someries Junior School, Warden Hill Junior School and Icknield High School. Due to budgetary constraints it is now proposed to limit any future contributions to a maximum of £1,000 per school.
29. Preliminary work continues on a subway for pedestrians and cyclists at Sundon Arch as part of the Sustrans Connect2 Big Lottery project. This still remains one of the 20 reserve schemes. However, we are now well placed to step in if any of the 79 approved schemes are withdrawn or fail to proceed.
30. The priority list of cycle schemes to be implemented has been attached as **Appendix E** to this report. The work programme has been discussed at the Luton Cycle Forum.

### **Public Transport and Bus Priority Measures**

31. Last year **£310,000** was spent on this area of work. This included completing the improvement of bus stops (new kerbing, shelters, seating etc.) on the stops on the St. Margaret's Avenue/Biscot Road route, continuing work on the Limbury/Runfold corridor and commencing on the Farley Hill route. In addition to this work a new Access Bus was purchased by the council's Passenger Transport Unit at a cost of £100,000 as part of the council's and government's shared priority for Accessibility and funded from our LTP allocation from government.
32. The priority list of public transport and bus priority measures is attached as **Appendix F**.

### **Urban Traffic Control, Real Time Passenger Information and Modernisation of the Traffic Signal Stock**

33. There are 87 sets of traffic signals in Luton; these have a nominal life of 15 years. Due to insufficient funding over a sustained period of time there are currently 12 sets of signals beyond this age some of which are becoming increasingly unmaintainable with spare parts no longer available.
34. To minimise this problem, we need to replace five to six sets of signals per year. In 2007/08 we replaced eight sets and in 2008/09 six. This was at a cost of **£482,000**, without this continuing investment, signal faults will continue to increase and in some cases the only option may be to switch the signals off. If the signals are switched off road user safety will be severely compromised and the liability of the Council will be put into question.
35. Six sets of ageing traffic signals were completely modernised in 2008/09 with improved pedestrian and cycling facilities (where appropriate) added, these were: -
- i. Legrave High Street junction with Lewsey Road
  - ii. New Bedford Road near to Riddy Lane (dual pedestrian crossing)
  - iii. Grange Avenue junction with Toddington Road
  - iv. Bury Park Road junction with Waldeck Road
  - v. New Bedford Road near to Alexandra Avenue (pedestrian crossing)
  - vi. Montrose Avenue near to Culverhouse Road (pedestrian crossing)
  - vii. London Road junction with Cutenhoe Road (started in 2007/08 and completed in 2008/09)
36. In order to help maintain progress design work has also been progressed on the next batch of traffic signals so that installation can go ahead with minimum delay. It is recommended that **£180,000** of LTP and **£100,000** LBC funding should be allocated and it is proposed to modernise and upgrade at six further sets in 2009/10, these are: -
- i. Castle Street junction with Windsor Street
  - ii. Farley Hill junction with Windsor Street
  - iii. Waller Avenue junction with Legrave Road/Marsh Road
  - iv. High Street Legrave junction with Oakley Road
  - v. Kimpton Road (dual pedestrian crossing)
  - vi. Barton Road near to Warden Hill Road (combined pedestrian and cycle crossing)
37. It is also appropriate to use other LTP funding where signals are being significantly modified to introduce measures such as cycling and walking

facilities and Urban Traffic Control/SCOOT or MOVA operation. A priority list for signal improvements has been attached as **Appendix G**.

38. A substantial element of the LTP Integrated Transport allocation has been invested in a UTC/SCOOT system. The UTC part of the system allows traffic signals in an urban area to be networked via a central computer and the SCOOT part allows the traffic signals on the network to be automatically changed dependant upon the traffic demand. This in turn can reduce congestion, improve pedestrian safety (by reducing cycle times) and reduce emissions (by managing congestion) compared to fixed cycle time on an unlinked network. We have secured an Urban Traffic Management & Control (UTMC) common database which will link the UTC system to other intelligent transport systems (ITS) which include Variable Message Signing, Emergency Green Wave Routes, Fleet Management for buses (RTPI/Bus Priority), Fault Identification and Management and Diversion Routes (M1 closures and Match Day Traffic Management).
39. We are currently rolling out RTPI in Luton having joined the RTPI Consortium with Bedfordshire, Cambridgeshire and Peterborough. Agreement has been reached with the two main bus operators (Centrebus and Arriva) and contracts signed. The system is operating and tracking buses movements and once proved and working reliably a public launch of the system is anticipated towards the end of 2009. The system will eventually include on-street signs, WEB/WAP/SMS and will also allow late running buses to gain priority at traffic signals (UTMC). It is proposed to allocate **£200,000** in 2009/10.

### **Small Scale Traffic Management**

40. Last year a total of **£83,000** was spent on consultation, design, completing outstanding items and introduction of schemes under this area of work. Most notable of the new schemes was the introduction of one way operation for both Clifton Road and Stockwood Crescent, the removal of the speed cushions and replacement with a priority narrowing in Wingate Road, a raised table at the junction of Bloomfield Avenue and Stanford Road and the introduction of a mini-roundabout at the junction of Limbury Road with Neville Road. **Appendix H** shows the priority list for this area of work.

### **Parking Schemes**

41. Last year **£146,000** of LTP funding and **£35,000** of LBC funding was spent on parking schemes. During 2008/09 the following work was carried out: -  
Larger schemes include: -
  - i. High Town Residents Parking Scheme – review of two existing schemes to the east of the railway line was carried out in 2007/08. The scheme was installed in spring 2008 and became operational in mid-June. The scheme involved the replacement of time limited bays by three types of parking bays; residents only (plus their visitors permits), residents and business only and residents, business and pay-and-display;

- ii. Sundon Park Parade (Hill Rise) – a scheme to introduce pay-and-display (P&D) at the shops was publicly advertised in February/March 2008. Following objections and further consultations with Ward Councillors and the Portfolio Holder for the Environment it was agreed not to introduce P&D at the parade. Some minor changes to the on-street waiting restrictions will be made in the vicinity of the shops to limit inconsiderate and obstructive parking;
- iii. Sundon Park – consultation has taken place as part of the Area Studies programme of work. The main problem highlighted by residents was parking; further consultation will take place in 2009/10 on options to deal with the matter;
- iv. The map based data relating to waiting & loading and on-street parking places was successfully transferred to the new corporate GIS system (CADCorp). This information is now available to Council staff via Intranet Maps and work is now taking place to put the maps on the LBC website so that members of the public can also view the maps.

Smaller schemes include: -

- i. The introduction of waiting restrictions at a number of junctions throughout the Borough in response to concerns by residents;
  - ii. In 2008/09 29 disabled persons on-street parking bays were installed. As a result of the annual review of all on-street bays in residential streets 28 that were no longer required were removed in order to free-up more general on-street parking capacity. Over 80 applications for on-street disabled parking bays were dealt with in 2008/09. The overall annual cost of this element of work is approximately £25,000.
  - iii. A residents parking scheme was introduced in Kelvin Close.
  - iv. Following a petition, consultation on the inclusion of Warwick Road East into the existing Bury Park Residents Parking scheme has been completed.
42. A review into the provision of disabled parking across Luton and how this supports or hinders the take up of activities by disabled people was completed in March 2008. An Action Plan has been drawn up and approved by the Disability Advisory and Access Forum. The plan highlights a number of areas where parking facilities for disabled people need to be investigated over the next three years; accordingly £25,000 has been included in the work programme in 2009/10 for the first phase which involves a review of parking in the vicinity of the Luton & Dunstable Hospital and around the Town Hall.
43. **Appendix I & J** shows the priority list of parking schemes.

**Allocation of £1,000 from Engineering & Transportation capital funding to each Area Committee**

44. Again it is proposed to allocate **£1,000** to each of the five Area Committees from the LBC capital allocation. This is in addition to the Area Committee's budgets and is aimed at enabling small-scale requests to be dealt with quickly without the need for further authorisation. Where an Area Committee wishes to fully fund a scheme it will automatically be included in the current Work Programme for investigation and implementation (assuming it is feasible and within budget).

### **LTP Modelling and Monitoring**

45. Travel monitoring is vital to the production of LTP2 progress reports, other strategic documents and strategies and to support bids for external funding. It is equally important that schemes that are being introduced are monitored to ensure that they are achieving the desired outcomes.
46. The overall spend on such monitoring in 2008/09 was just over **£84,000**. This covers the annual routine monitoring of traffic across various cordons; rail passenger, journey time and bus punctuality surveys; modelling work; and maintenance of equipment, and includes some £21,700 expended on scheme-specific 'before and after' monitoring. This sum includes additional expenditure incurred this year on work to set a baseline for congestion monitoring.
47. The revised monitoring regime referred to in last year's report has produced an increase in the required amount of monitoring, primarily in relation to the requirements of the Traffic Management Act. In addition, the monitoring contract was re-let, and these events have given rise to an increase in monitoring costs. It is estimated that future overall annual monitoring and modelling costs will rise to £136,800 in 2011/12.
48. The apportionment of costs of the five year programme of monitoring work is set out in **Appendix K**, with the costs being based primarily on the prices and uplift factor in the new monitoring contract. Costs of scheme-specific monitoring are not included in the programme because they are an unknown yearly variable, but estimates of these costs are included in the estimated costs given above.

### **Bridge Strengthening**

49. Bridges provide a vital role in the economy and serving the community. It is therefore essential that the bridge stock is maintained in safe and good condition, but in the most cost effective manner. With the replacement of Osborne Road bridge as part of the Kimpton Road Major Maintenance scheme, Montague Avenue bridge is now the only structure subject to weight restriction. Whilst Montague Avenue bridge carries a non-primary highway, it is still, despite the weight restriction, subject to usage by errant heavy goods vehicles and continues to deteriorate.
50. During 2008/09 a replacement bridge was designed for Montague Avenue but with an estimated cost of £150,000 there is no funding available for work to go ahead in 2009/10. The condition of the bridge will continue to be monitored, currently it remains in reasonable condition and not expected to deteriorate to any major degree.

51. Regular bridge inspection and maintenance was carried out during 2008/09, although inadequate funding did not allow completion of the programme. Bridge Management Software, is being used to enable efficient asset management of highway structures, including prioritisation of inspection and maintenance programmes.
52. In 2009/10 it is recommended that **£50,000** of LTP funding should be allocated for parapet upgrading and waterproofing work to be carried out on a number of bridges. If possible, this will be co-ordinated with the Highway Maintenance resurfacing programme to minimise disruption and costs. **Appendix L** sets out the programme of work for this area.

### **Kimpton Road Major Maintenance Scheme**

53. On completion of the East Luton Corridor, Kimpton Road will be reclassified as part of the main A505 primary route. Kimpton Road is a mixture of construction types with some in poor and failing condition. With the reclassification and the Napier Park development Kimpton Road needs to be strengthened. Additionally, the nearby Osborne Road bridge is in a weak condition and needs reconstructing and has had a weight limit imposed since the early 1990's. The bridge has deteriorated over the intervening years and is now in need of complete reconstruction, without this it is likely that traffic flows would need to be physically restricted to one-way cars/light vans only or indeed closure to all but pedestrian traffic. Osborne Road itself and Windmill Road also require carriageway maintenance works.
54. Work on this maintenance scheme commenced on 26 January 2009 and, weather permitting, is due to be completed in May 2009. Two-way traffic flows will be maintained on Kimpton Road throughout the working day with any closures limited to weekends or overnight. Osborne Road is now closed to vehicular through traffic for the bridge to be replaced, whenever possible a pedestrian through route will be maintained.
55. This scheme is funded by an Exceptional Maintenance Grant from the DfT of **£2,480,140**. Due to protracted negotiations with utility companies and the developers of Napier Park to avoid abortive works through major disturbances to Kimpton Road after completion of the scheme, DfT were advised that £480,000 of funding would need to be extended beyond the Grant termination date. DfT have said that this should be managed by claiming the full amount of the grant this financial year and freeing up resources from the 2009/10 LTP allocation rather than them extending the period of the grant. Therefore it is intended to purchase traffic signal and signal controller equipment, urban traffic management and control and bus priority and information systems installations. Referring to the table under paragraph 10 of this report outlining the funding allocations for 2009/10, this reduces the budget to zero for the Areas of Work entitled Public Transport/Bus Priority Measures, Urban Traffic Control (and Modernisation of existing traffic signal stock) and Real Time Passenger Information. The budget allocated to those areas of work will then be used to complete the Kimpton Road scheme. It is expected that this arrangement will work to the Council's benefit.

### **Carriageway Maintenance**

56. The maintenance schemes actually carried out in 2008/09 varied from those approved by Executive on 25 March 2008. This was due to two main reasons;
- i. Adjustment of the programme of work to tie-in with other schemes being installed as part of the Capital Programme.
  - ii. A change in programme to tie in or avoid clashes with utility company works.
57. Structural maintenance was carried out on two principal roads and 21 non-principal roads during the last year at a cost of approximately **£850,000** (plus £879,000 revenue). It is expected that the total allocation for 2009/10 will **£1,042,000** (plus £528,000 revenue) for carriageway maintenance with 17 roads programmed for treatment. Our work programme for future years is attached as **Appendix M**. The priority of the work has been determined using the United Kingdom Pavement Management System (UKPMS) survey information.
58. The winter of 2008/09 has been the worst for 20 years, the combined effect of snow and ice has lead to a sharp deterioration of the surface and structure in a number of roads within the borough. Temporary pot-hole repairs are being undertaken on a daily basis, it is our intention to assess and quantify the damage sustained towards the end of the winter period. Consequently this may lead to a number of resurfacing schemes being reassessed on a needs based basis resulting in changes to our published programme

### **Footway Maintenance**

59. Footway maintenance was carried out in 19 roads in 2008/09 at a cost of **£460,500** (including revenue). A total of **£562,000** (including revenue) has been allocated for this programme of work in 2009/10 financial year, with 12 roads programmed for treatment. The work programme for footway maintenance is attached as **Appendix N**; the roads listed are not prioritised as generally they are all in a similar condition. The 12 roads most likely for 2009/10 are listed in bold type; however, matters such as utility company works may result in changes to this programme.

### **Replacement Street Lighting Programme**

60. In November 2007 a structural testing scheme commenced to better assess the integrity of the lighting stock. The rationale adopted was to first test the Principal Road network where catastrophic failure would prove the most problematic due to the size of columns (generally 8 to 12m high) coupled with the amount of motorised and pedestrian traffic associated with these roads. On completion of the testing on the principal road network the programme will continue to be rolled out on the secondary road network where, whilst the vehicular and pedestrian traffic is lower, the column sizes in general remain the same.
61. Of the 5,000 columns tested thus far 161 have failed structurally whereby they have to be replaced within 6 months which suggests a failure rate in excess of 3%. It is likely that the failure rate will rise once the older columns within the estate roads are subjected to the structural tests.

62. The Street Lighting section has completed an exercise to assess the whole of the lighting network in line with the Institution of Lighting Engineers Technical Report Number 22 (Lighting Supports Inspection Regime) which allocates an action age and consequence score for each column based on various parameters such as column height, ground conditions root protection etc. This has provided a prioritised list of columns most in need of testing/replacement on a risk managed basis and will be used as such to determine replacement strategy in the coming years.
63. Indications are that Luton has at present in excess of 7,500 steel columns that are past their action age and hence need to be assessed and may need to be replaced for structural safety reasons. It is likely that the number of column failures will continue to escalate given current levels of funding and that the situation will become out of control if funding is not increased.
64. In 2008/09 **£1,034,000** capital funding was allocated to Street Lighting which allowed for the replacement of approximately 600 columns as well as extensive renewal of age expired cable infrastructure. This from a stock of over 8000 columns that were beyond their action age, with some 5,500 of these being in excess of 20 years old and beyond their anticipated lifespan.
65. Taking an average column life of 30 years for a new column and assuming a balanced age profile of stock, about 600 columns would need to be replaced annually just to maintain a steady state, however it is anticipated that the rate of deterioration of the lighting stock means that the level of replacement required will far exceed that indicated by a balanced age profile.
66. Present level of funding will result in the council increasing its risk exposure with regard to the potential for accidents resulting from column failure, reduction in the asset value of the highway infrastructure, an increase in crime and the fear of crime and will accrue an increasing financial liability that will have to be addressed in future years. Conclusions are as follows: -
- i. Minimum requirement to maintain a balanced age profile assuming all columns are within life expectancy is 600 new columns per annum at £900,000.
  - ii. Investment required achieving above and replacing over 7,500 columns, which may be beyond their life expectancy would be in the region of £11,250,000.
  - iii. Dangerous columns will have to be removed without being replaced leaving dark areas, of carriageway and footway.
  - iv. There may be an increased insurance cost to the Authority. As the stock deteriorates there may well be catastrophic column failures resulting in damage, injury and potentially death.
  - v. Members will have to decide risk analysis protocol to enable Officers to select which lights are replaced and the level of risk that Members are prepared to accept (e.g. dark alley ways where failed columns are



removed and consequent danger to pedestrians from tripping accidents or street crime, or dark areas on carriageway that endanger motorists).

- vi. The Council may face prosecution by the HSE (as did Westminster City Council in 1998) or if more recent legislation is used face Corporate Manslaughter charges.
67. The works programme for 2009/10 is included at **Appendix O**. This has been based on a prioritisation list and current structural testing results. The funding of **£650,000** in 2009/10 is welcomed but it is noted that this will be below the value needed to ensure a steady state is maintained.

## **MAJOR TRANSPORT SCHEMES**

### **Luton Dunstable Busway**

68. The Luton Dunstable Busway received Conditional Approval from the DfT on 3 September 2008. A shortlist of design and build contractors has been selected following an OJEU process. The contract documents have been substantially completed since October 2008. However, in order to minimise risks to the Council, a detailed assessment of the procurement process and risks was carried out by the Project Team. This included an independent review by Atkins (the consultants working on the Cambridge Busway scheme) and discussions with the DfT. Subsequently, the Project Board agreed to the release of the tender documents at their meeting on 3 March 2009. It is anticipated that the tender documents will be issued in early April 2009. The contract will be a one stage process with the tenders being returned 18 weeks following their issue (around September). The funding for this scheme will be under the new DfT rules for Major Schemes rather than the 'transitional' rules presently being used as the new rules should work more advantageously for the council.
- i. Under the new rules, up to 50% of the preparatory costs can be reimbursed where previously this was capped at £850,000. This provides an additional £1,200,000. The total reimbursement value will be approximately £2,100,000.
  - ii. There is a 'risk layer' whereby a committed fixed sum of DfT funding can be allocated to cover cost overruns. Under the old rules there was no guarantee of extra funding.
  - iii. The local contribution will increase from £6,000,000 to 10% of scheme cost. However, this can be offset against the eligible preparatory costs not recovered by the Council, i.e. £2,100,000.
69. As with all major projects there are risks associated with the Luton Dunstable Busway. However, as reported to the Project Board, there are contingencies built into the Business Case submitted to the Government and, where possible, risks have been passed to the contractor.
70. It is estimated that around £1,215,000 will be required in 2009/10 to continue to fund this project up to the DfT Full Approval Stage (when funding can start to be drawn down from the £78,390,000 approved at the Conditional Approval stage).

**£600,000** of LTP funding has provisionally been allocated to this project for 2009/10. £500,000 has also been provisionally allocated by Central Bedfordshire and as such the required budget for 2009/10 is substantially funded. As all of these costs will be reimbursed, subject to final approval being obtained, the current shortfall of £115,000 will be a cash flow issue for the council in that costs will need to be incurred before the funds are received.

71. It is likely to be early 2010 before Full Approval is obtained. As discussed in paragraph 68 under the new DfT funding rules further preparatory costs are recoverable from the DfT. These recovered costs would normally be expected to be allocated to the Integrated Transport Programme in order to reimburse this area for previous funding diverted from it to support the busway. However, in order to be prudent, it is recommended that any recovered preparatory costs for the Luton Dunstable Busway from the DfT should initially be ring fenced to cover any potential cost increases on the Luton Dunstable Busway or funding shortfall on the Luton Town Centre Transport Scheme with any surplus funding on substantial completion of these projects being reallocated to the Integrated Transport budget.
72. On the basis that tenders are issued in early April 2009, it is anticipated that a contract would be awarded early 2010, with work commencing on site in Spring 2010 and the scheme being opened for commercial operations in spring 2012.

### **East Luton Corridor**

73. The East Luton Corridor Improvements Scheme involves major highway improvements along the corridor between M1 Junction 10A and London Luton Airport, creating additional highway capacity on the A1081 and A505 between Capability Green and the Airport Way/Kimpton Road Roundabout to make these dual carriageway standard. A new dual carriageway road to the airport from the existing Airport Way to the rear of Barratt Industrial Park will also be provided as well as the improvement of intermediate junctions.
74. The scheme received full funding approval on 16th February 2006 to the sum of £22,000,000, consisting of funding by the Department of Communities and Local Government (DCLG) and the Department for Transport (DfT) from the Growth Area Fund (GAF) and the Community Infrastructure Fund (CIF), respectively.
75. Birse Civils Ltd were appointed as main contractor in May 2006 with works commencing on 19 June 2006. Work has progressed well on all four bridges i.e. Park Street, Lower Harpenden Road, Midland Main Line Railway and Airport Slip Road. A full closure of the Railway was carried out over Christmas Day and Boxing Day 2006 to allow bridge beams to be lifted into place. The disused railway bridge over Kimpton Road was dismantled in November 2006. Beam lifts for Airport Slip Road bridge were carried out January 2007.
76. After a promising start in 2006 and the early part of 2007 on the structures element a significant construction problem was encountered on the earthworks and thus knock on effects on the roadworks, which has resulted in a 15 month delay to the project.

77. The scheme is now anticipated to be completed by Easter 2009.

### **Luton Town Centre Transport Scheme (LTCTS)**

78. The overall scheme includes a series of elements designed to improve public transport accessibility and attractiveness, remove extraneous road traffic from the town centre, improve pedestrian/cycle linkages, and act as a catalyst for major new commercial and retail developments.

79. The first three of four planning applications (08/01331/FUL, 08/01326/FUL and 08/01328/FUL) were granted planning permission on 17 February 2009. The final planning application for a short link road from Midland Road to Gillam Street has now been submitted. Executive Approval for the use of Compulsory Purchase Orders was being requested at its meeting on 9 March 2009. It is noted that a public inquiry is likely to be required in order to progress this scheme. The present programme for this project is as set out below (assuming a conventional procurement process):

- |                         |             |
|-------------------------|-------------|
| i. Publish Orders       | Spring 2009 |
| ii. Public Inquiry -    | Autumn 2009 |
| iii. Start on site      | Late 2010   |
| iv. Completion of works | Early 2012  |

80. While it is hoped that the project will progress in accordance with the above programme. It is noted that at the present time the RFA funding for this scheme will require the project to be slipped by approximately a year. At the present time a total of £4,000,000 GAF3 funding and £22,100,000 million RTA funding is provisionally available for this project. This should substantially cover the £26,900,000 million cost of this project. The short fall will be covered from either cost savings or additional funding from S106 or potentially reimbursement of major scheme preparatory costs.

81. It is estimated that it will cost around £1,500,000 to take this project to the construction stage. The costs in 2009/10 will be covered by using GAF3 funding. It is anticipated that costs in 2010/11 would be covered by either GAF3 and/or LTP funding.

82. The most critical part of the LTCTS is the provision of the bus interchange as this is a vital element in terms of the future success of the Luton Dunstable Busway scheme. The construction of the bus interchange is being included as an option in the Luton Dunstable Busway contract documents. This work would be funded by the GAF3 funding allocation.

### **LEGAL IMPLICATIONS**

83. There are no legal implications to this report and this has been agreed with Brenda Vale in Legal Services on 4 March 2009.

## **FINANCIAL IMPLICATIONS**

84. Associated with much of the Capital Programme work for 2009/10 there will be an ongoing extra maintenance liability. The following table gives an indicative assessment of the costs to be incurred in the areas of work for which no additional revenue budget has been provided. The table shows that there will be some additional maintenance costs incurred in 2009/10, this then increasing for the following four years and beyond.

<b>Area of Work in 2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>Annual thereafter</b>
	<b>(£000s)</b>	<b>(£000s)</b>	<b>(£000s)</b>	<b>(£000s)</b>	<b>(£000s)</b>	<b>(£000s)</b>
Area Studies	5	20	20	20	20	20
Local Safety Schemes	2.5	12.5	12.5	12.5	12.5	12.5
Safer Routes to Schools	0.5	2.5	2.5	2.5	2.5	2.5
Pedestrian Facilities	1	5	5	5	5	5
Cycling Facilities	1	5	5	5	5	5
Bus Priority Measures	1	7.5	7.5	7.5	7.5	7.5
Small-Scale Traffic Management	1	5	5	5	5	5
Parking Schemes (including disabled parking bays)	1.5	5	5	5	5	5
<b>Total</b>	<b>13.5</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>

85. Members need to be aware that capital investment in schemes will result in extra annual maintenance costs. Whilst officers can be requested to meet these costs from existing budgets, officers are of the view that this can not continue without there being an increasing impact on other maintenance priorities such as carriageway resurfacing and footway reconstruction.
86. On completion of major schemes such as East Luton Corridor there will be extra maintenance liability incurred which will steadily increase in the years following opening. Again, additional revenue budget will be necessary to keep major capital schemes in proper order without adversely impacting on other maintenance priorities. An indicative figure for East Luton Corridor could be taken to be in the region of £180,000 per annum. There is no guarantee that the Government will provide any additional funding for this even though the number of kilometres of highway has increased by constructing the East Luton Corridor.
87. The financial implications are addressed in the body of the report and all proposals can be contained within existing capital budget allocations. The extra

maintenance liability is covered above. Agreed by the departmental Finance Manager on 16 March 2009.

## **RISK IMPLICATIONS**

88. The risks of not adopting the new work programme and not adopting a policy of requests for new schemes being approved by Executive are: -
- i. Limited resources will be diverted away from essential work to meet core Performance Indicators contained in the Council's Local Transport Plan, "Luton 2011" targets and corporate aims and the Engineering and Transportation Service Plan,
  - ii. Capital funding from Government could be put at risk if the Council fails to deliver on targets and objectives in its Local Transport Plan,
  - iii. Previous decisions of the Council/Executive will be prejudiced/reversed.
  - iv. If the arrangements for funding the carry forward for the Exceptional Maintenance scheme (paragraph 55 of this report) are not agreed there is a serious risk of the Council losing £480,000 of grant funding from DfT. This cannot be mitigated by curtailing the extent of the works as the contract is well underway and there is no opportunity at this late time in the 2008/09 financial year to spend £480,000 elsewhere.
89. There are risks associated with the Major Projects, as well as the revenue implications referred to above.
- i. East Luton Corridor has slipped beyond its original funding deadline. However, officers have secured the carry forward of at least £3,000,000 of funding and are working to ensure that any financial risk to the Council is minimised as far as possible.
  - ii. The current state of the economy is having an impact on officers' ability to secure S106/278 contributions for Major Projects, which could affect the affordability of certain schemes. This will be managed by effective project management and ensuring that costs are minimised as far as possible. If necessary, schemes will need to be reduced to ensure affordability whilst still delivering the same outputs.

## **OPTIONS**

90. Approve the Recommendations.
91. Amend the Recommendations.
92. Not approve the Recommendations.

## **APPENDICES**

Appendix A            Area Studies

Appendix B	Local Safety Schemes
Appendix C	Safer Routes to Schools
Appendix D	Pedestrian Facilities
Appendix E	Cycling Facilities
Appendix F	Public Transport Improvements and Bus Priority Measures
Appendix G	Modernisation of Existing Traffic Signals and Urban Traffic Control
Appendix H	Small-Scale Traffic Management Schemes
Appendix I & J	Parking Schemes (including on-street disabled parking bays)
Appendix K	LTP Modelling and Monitoring
Appendix L	Bridge Strengthening & Maintenance
Appendix M	Road Maintenance Programme
Appendix N	Footway Maintenance Programme
Appendix O	Replacement Street Lighting Programme
Appendix P Grant	Proposed Breakdown of indicative LTP allocation and Road Safety
Appendix Q	Road Safety Grant

## **BACKGROUND PAPERS**

Reports to Executive on;

17 February 2003	EX/2B/03	20 June 2005	EX/6A/05
1 September 2003	EX/242/03	10 April 2006	EX/4/06
20 October 2003	EX/10/03	10 April 2007	EX/4/07
13 April 2004	EX/4/04	25 March 2008	EX/3A/08