

REPORT TO: Executive Board

DATE: 26th May 2011

REPORTING OFFICER: Strategic Director Policy and Resources

SUBJECT: Transport Capital Implementation Programme 2011/12

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

The purpose of the report is to seek approval to the inclusion of the Transport Capital Implementation Programme and other projects into the Council's 2011/12 Capital Programme.

2.0 RECOMMENDATION: That

- (1) the Local Transport Settlement and indicative allocations covering the Comprehensive Spending Review Period be noted;**
- (2) the Council be recommended to approve the following sums for incorporation into the Council's Capital Programme for 2011/12:**
 - Transport Implementation Programme £2,663,000;**
 - Transport Major Scheme Capital Funding (SJB) £4,416,000;**
 - Street Lighting £200,000;**
 - Flood Defence £106,000;**
 - Fleet Replacements £370,000.**
- (3) authority to agree the detailed programme of schemes, based where appropriate upon the four year implementation Programme described in the Local Transport Plan 3, be delegated to the Strategic Director Policy and Resources, in consultation with the Executive Board Member for Transportation; and**
- (4) a bid for funding from the Government's Sustainable Transport Fund be prepared for presentation to the Board before submission to Department for Transport (DfT) by 24th February 2012.**

3.0 SUPPORTING INFORMATION

- 3.1** Halton's third Local Transport Plan (LTP3) was approved by the Executive Board on 17th March 2011 (Minute EXB 103 Refers). The key issues for Transport in Halton, identified through the public consultation

exercise for LTP3 are listed in Appendix 1 to this report. LTP3 contains within its Implementation Plan Appendix (and also within the Executive Summary) details of the Government's final local transport capital block settlements for 2011/12 and 2012/13 and indicative settlements for 2013/14 and 2014/15, which cover the whole period of the Comprehensive Spending Review (CSR10).

3.2 As part of CSR10, the Department for Transport (DfT) announced a radical simplification of local transport funding, moving from 26 separate grant streams to just four:

- Block funding for small transport improvement schemes – the Integrated Transport Block (capital).
- block funding for highways maintenance (capital);
- major schemes (capital); and
- a new local sustainable transport fund (capital and revenue)

All other specific grants were ended with reduced allocations being incorporated within the main Local Government Formula Grant administered by the Department for Communities and Local Government. The grants no longer available to the Council (with 2010/11 amounts given in brackets) are listed in Appendix 2.

3.3 The settlements under the transport grant streams are detailed below:

Integrated Transport and Highway Capital Maintenance Block Funding

Block Allocations	2011/12 Final £000s	2012/13 Final £000s	2013/14 Indicative £000s	2014/15 Indicative £000s
Integrated Transport	680	725	725	1,020
Highways Capital Maintenance	1,983	2,078	1,960	1,816

Local authority integrated transport block and highway capital maintenance allocations are calculated through needs-based formulae. The settlement represents a significant reduction in transport funding from previous years. The Integrated Transport budget is cut by 61% and Highway Capital Maintenance is cut by 9% compared with the 2010/11 allocations. This will have a particularly adverse impact on the number and type of integrated transport schemes that we can deliver in future years.

Major Scheme Capital Funding

DfT have given full approval for a £18.6m 5 year programme of major bridge maintenance activity for the SJB and its approach structures. The first 4 years of SJB Complex Bridge Major Maintenance Grant availability is as follows:

Major Scheme Capital	2011/12	2012/13	2013/14	2014/15
SJB Complex Bridge Maintenance Grant	£4,416m	£3,495m	£3,711m	£2,030m

This Grant funding follows on from the £13.85m of additional Capital maintenance grant funding which was awarded for the maintenance of bridges on the Council's Primary Route Network and which was delivered over 3 years ending 2010/11.

The Major Scheme funding will allow the Council to continue to address the backlog of major bridge maintenance identified within the SJB Complex Maintenance Strategy. This allows the Council to continue to provide a road crossing of the Mersey which is free from restriction and to consider a future steady state maintenance regime where maintenance can be planned and delivered in a rationalised lifecycle based manner.

The Local Sustainable Transport Fund

The Government's Local Sustainable Transport Fund (LSTF) will make available to local authorities through a bidding process, a mix of £350M revenue and £210M capital funding, for sustainable transport schemes over the next four years. The purpose of the LSTF is to enable local transport authorities to deliver sustainable transport solutions, which support economic growth whilst reducing carbon emissions. These solutions must be geared to supporting jobs and business through effectively tackling the problems of congestion, improving the reliability and predictability of journey times, enabling economic investment, revitalising town centres and enhancing access to employment. They should at the same time bring about changing patterns of travel behaviour and greater use of more sustainable transport modes and so deliver a reduction in carbon and other harmful emissions.

There are two types of bid that can be made: small bids of under £5m; and large bids of over £5m and up to £50m. It is proposed that Halton make a small bid (below £5m) for funding from the Government's Local Sustainable Transport Fund (LSTF) and that, in accordance with the timetable set out by DfT, an expression of interest is made to the Department before 6th June 2011, with a formal bid to be presented to the Board and submitted to DfT by 24th February 2012.

3.4 Implementation Programme.

Based upon the final and indicative transport financial settlements, a four year implementation programme has been incorporated into LTP3, which was approved by the Board on March 17th 2011. The programme was determined in line with national and local transport goals and the Government's priorities to enhance economic growth whilst reducing carbon emissions from transport.

The four year Implementation Programme covering the Integrated Transport Block and the Highway Capital Maintenance Block is reproduced below:

Integrated Transport Block	2011/12 £,000 (Final)	2012/13 £,000 (Final)	2013/14 £,000 (Indicative)	2014/15 £,000 (Indicative)	Total
Transport Integration • Halton Sustainable Transport Network Signage / Branding, Publicity & Promotion • Cycle Secure Parking Lockers	150	160	160	185	£695,000
Measures to Assist Walking • Neighbourhood Centres – Pedestrian Access, signage & Public Realm Improvements • PRow Improvement Programme	125	130	130	185	£570,000
Measures to Assist Cycling • Neighbourhood Centre Cycle Access, signage & Public Realm Improvements • Halton Cycleway & Greenway Links	100	100	100	140	£440,000
Measures to Assist Buses • Halton Neighbourhood Centres Accessible Bus Stop Improvements • Bus Priority at Junctions • Widnes Road Bus Lane and Stops	160	170	170	240	£740,000
Local Safety Schemes • Residential Area 20mph Zones • Casualty Reduction • Safety Improvement Schemes	125	140	140	180	£585,000
Intelligent Transport Systems • Expansion of VMS • Improve traffic and travel information	20	25	25	50	£120,000
Total	£680	£725	£725	£1,020	£3,150,000

(Note: Transport Integration initiatives and local safety schemes, will by their nature also incorporate a variety of measures that are designed to

increase public transport usage and measures to assist increased walking and cycling).

- 3.5** Whereas in previous LTPs, integrated transport improvements have adopted a ‘transport corridor’ approach, for LTP3, it is planned to deliver a range of pedestrian, cycle and bus route improvements, focused on neighbourhood centres. A phased approach will be rolled out across the Borough over the period of the implementation programme. There will also be a range of schemes to improve the connectivity of walking and cycling links and a programme of local safety schemes.

The range of planned initiatives, draws strongly on the Mersey Gateway Sustainable Transport Strategy, which was prepared to support the Mersey Gateway planning application. This builds upon the work completed so far under the Quality Transport Corridor approach, and will hopefully provide a platform to encourage a significant modal shift to sustainable transport in the run-up to the Mersey Gateway construction phase, and help reduce traffic congestion during the period.

Highways Capital Maintenance Block	2011/12 £,000 (Final)	2012/13 £,000 (Final)	2013/14 £,000 (Indicative)	2014/15 £,000 (Indicative)	Total
Highway Maintenance	1,483	1,478	1,360	1,216	£5,537,000
Bridge Maintenance	500	600	600	600	£2,300,000
Total	1,983	2,078	1,960	1,816	£7,837,000

- 3.6** The additional funding provided through the approved 5 year Major Scheme programme for the SJB and its approach structures has enabled the Maintenance Block allocation to be strongly biased towards roads maintenance. For 2011/12 and 2012/13 this will permit increased programmes of carriageway and footway maintenance to be implemented across the Borough.

The increased focus on footway reconstruction reported to previous Executive Boards will be continued in 2011/12 due in part to the additional demands placed on the Bridge and Highway Maintenance Division created by the transfer of the “Gulliksen” footpath network from HHT to the Highway Authority. This work is essential for the safety of our communities, but also to protect the Council from an increasing number of insurance claims.

Despite the ravages of three consecutive exceptionally severe winters, prudent, preventative maintenance over these and previous years means that the condition of the Council’s principal and non principal road network ranks highly in comparison to neighbouring authorities. However, there has been a measured deterioration in condition of

unclassified roads particularly in some residential areas and there are increasing demands to address these problem areas.

DfT has awarded Halton an additional £348k of “pothole” funding in 2011/12 (on top of £169k awarded in 2010/11) to address the deterioration of road condition due to exceptionally severe winter conditions and this is being targeted largely to unclassified roads both through preventative maintenance techniques and implementation of larger scale repair schemes.

3.7 Other Capital Allocations

Other capital allocations to budgets administered by the Policy, Planning and Transportation Department have been made as follows:

Street Lighting £200,000 (HBC Capital)

The Street Lighting allocation will be used for replacement of life-expired equipment.

Flood Defence £50,000 (HBC Capital) and £56,000 (Grant Funded)

The Department for the Environment, Food and Rural Affairs has allocated Grant-in-aid funding for a project to reinforce Keckwick Brook channel and protect the Wharford Farm reservoir embankment from erosion. This work is currently being designed and will be implemented to co-ordinate with a Defra flood protection scheme further downstream at Sandymoor. The balance of the allocation will be used to address local flooding issues following identification of flood risk areas through the surface water management study.

Fleet Replacements £370,000 (HBC Capital)

The funding allocation will be used for the replacement of life-expired refuse collection vehicles.

3.8 Detailed Implementation Programme

In previous years, the authority to agree each year’s detailed implementation programme has been delegated to the Strategic Director in Consultation with the relevant Executive Board Member. The LTP3 Implementation Plan contains provisional programmes of both integrated transport and highway maintenance schemes and it is proposed that for the four year implementation programme period of LTP3, authority to agree the detailed programme, based upon the provisional list in LTP3, be delegated to The Strategic Director Policy and Resources in consultation with the Executive Board member for Transportation.

4.0 POLICY IMPLICATIONS

The programmes of work identified in the report are designed to deliver the strategies contained in the Council's third Local Transport Plan which was approved by the Board in March 2011.

5.0 OTHER IMPLICATIONS

Resource Implications – The report outlines the programmes of work that will be implemented in 2011/12 and 2012/13 which are proposed to be the subject of detailed approval by the Strategic Director Policy and Resources in consultation with the Executive Board Member for Transportation.

Social Inclusion and Sustainability Implications – The LTP is targeted at improving transport opportunities for those without access to private cars and therefore has positive impacts on social inclusion and sustainability.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

The 2011/12 Transport Capital Implementation Programme will assist children and young people in accessing services in the Borough and improve road safety.

6.2 Employment, Learning and Skills in Halton

Measures contained within the 2011/12 Transport Capital Implementation Programme are expected to improve access to employment, training and learning facilities within the Borough and also ensure that essential maintenance is undertaken on the existing network, thereby contributing to the Council's efforts to tackle unemployment, worklessness and the problems associated with the current economic downturn.

6.3 A Healthy Halton

The 2011/12 Transport Capital Implementation Programme will help to encourage local communities to adopt more healthy lifestyles through the introduction of measures to increase the use of cycling and walking for local journeys and which could help address health problems such as obesity.

6.4 A Safer Halton

The 2011/12 Transport Capital Implementation Programme incorporates measures to reduce road casualties in the Borough, to improve road safety and provide a safe and serviceable highway network.

6.5 Halton's Urban Renewal

The 2011/12 Transport Capital Implementation Programme will continue to support the ongoing regeneration of Halton through the improvement of highway and public realm infrastructure focused upon neighbourhood centres and residential areas.

7.0 RISK ANALYSIS

A risk associated with the report is the failure to deliver against the Transport Capital Implementation Programme. This risk will be managed through the Council's quarterly performance monitoring regime and through regular progress meetings with senior managers to enable early action to be taken, should the need arise.

8.0 EQUALITY AND DIVERSITY ISSUES

Accessibility and connectivity are essential issues for equality and diversity and every effort is made to facilitate barrier-free movement around the Borough. Particular emphasis is given to improving access for people with disabilities and to education and training, employment, health, shopping and leisure facilities which are key services impacting on quality of life.

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

Document	Place of Inspection	Contact Officer
Settlement Letter from DfT dated 13th December 2011	Rutland House Halton Lea, Runcorn	Dave Cunliffe
Correspondence in Relation to Major Bid Funding	Rutland House Halton Lea, Runcorn	Mike Bennett

APPENDIX 1

Local Transport Plan – Key issues for Transport Identified through the public consultation exercise:

- Address and manage congestion – primarily associated with the Silver Jubilee Bridge and its approaches;
- Enhance economic success through the Mersey Gateway and encourage better freight distribution;
- Reduce road casualties;
- Improve access to work, education, training, services (health) and social activities;
- Promote and provide clean, low carbon transport;
- Improve maintenance of the highway network;
- Promote public transport, walking and cycling;
- Reduce crime and fear of crime on the transport system;
- Continue to maintain the transport system;
- Reduce traffic impact on communities in terms of pollution and noise.

APPENDIX 2

Grants No Longer Available to the Council in 2011/12 and Beyond: (2010/11 Allocations in brackets)

Road Safety Grant	(£75,114) Capital (£337,597) Revenue
Detrunking Grant	(£219,175) Revenue
Rural Bus Grant	(£40,597) Revenue
School Travel Plan Advisors	(£17,000) Revenue

In total these amount to a loss of £75,114 capital and £614,369 revenue to the Council for transport related measures.