

REPORT TO: Environment and Urban Renewal
Policy and Performance Board

DATE: 23rd November 2011

REPORTING OFFICER: Strategic Director Policy and Resources

SUBJECT: Local Transport Plan Progress Report
2010/11

WARDS: Borough wide

1.0 PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to advise Members on the progress that was made during 2010/11 on implementing the capital programme of schemes to support the strategies and policies contained within Halton's second Local Transport Plan (LTP2). It also summarises our performance against a set of key indicators.

2.0 RECOMMENDATION: That

- (1) The progress made during 2010/11 is welcomed.

3.0 SUPPORTING INFORMATION

- 3.1 Since the LTP2 Mid Term Review was approved and submitted in September 2008, it is no longer necessary for local Highway Authorities to submit LTP progress reports to the Department for Transport (DfT). However, an annual report of progress has been produced and presented to the Environment and Urban Renewal Policy and Performance Board each year.
- 3.2 This report summarises the programme of works and initiatives undertaken in 2010/11, which was the final year of LTP2, and also describes the progress that has been made against the performance indicators contained within LTP2.
- 3.3 The Capital Programme budget allocation comprises two funding blocks, Bridge & Road Maintenance and Integrated transport. Progress within each block is reported separately as follows:
- 3.4 Bridge and Road Maintenance Block

The Maintenance Block provides DfT funding support for transport capital road maintenance. The total HBC Block allocated between bridge and road maintenance for 2010/11 was £2.188m.

In addition to the LTP funding allocation, 2010/11 was also the final year of 3 year period of DfT Grant funding for major maintenance of

Primary Route Network (PRN) bridges in Halton. The PRN forms the main network of highways in the country for longer distance journeys, linking primary destinations. On a Local Authority level this comprises highways within the “green backed” sign network.

Total PRN Grant funding availability for 2010/11 (including grant carried forward from 2009/10) was £6.405m. This funding has allowed the Council to continue to deliver the programme of maintenance to those bridges and structures identified within the Maintenance Strategy for the Silver Jubilee Bridge (SJB) Complex.

3.5 During the year major works delivered through the SJB Bridge Maintenance Partnership Contract with Balvac Ltd have included:

- Completion of major structural steelwork and concrete repairs and repainting of all steelwork below deck level work in the suspended span of the SJB.
- Commencement of repainting of the structural steelwork above deck level in the Widnes side span.
- Commencement of major concrete repairs and cathodic protection to the underside of Widnes Approach Viaduct.
- Completion of the strengthening of the support piers of Station Road Bridge and Footbridge to withstand accidental impact loading.
- Completion of resurfacing and waterproofing to 3 of the approach structures to the SJB

3.6 A total of 8 major carriageway resurfacing schemes were completed across the Borough. An innovative method of carriageway reconstruction was employed in High Street, Runcorn utilising recycled aggregates and asphaltic reinforcement to minimise construction depth. As well as saving time and cost, this avoided time consuming underground service diversions and consequent traffic disruption. At other sites, an in-situ recycling method was used, again reducing costs, environmental impact and saving time. A porous asphalt material was utilised at a difficult site in Widnes, to reduce surface water run-off and avoid costly drainage works.

3.7 In approving the LTP capital programme at its meeting in April 2010, Members accepted the case for a continued re-profiling of the Maintenance Block funding allocation, aimed at increasing the resources available for footway maintenance. This has enabled a total of 28 footway reconstruction schemes to be undertaken during the year. As with carriageway maintenance, the use of sustainable materials was a feature of the programme with the use of recycled sub base and recycled plastic kerbs at various sites including Mottershead Road, Green Lane and Montpelier Avenue.

3.8 Table 1 Summary of LTP Maintenance Expenditure 2010/11

	Actual Expenditure £ (,000)
Bridge Maintenance	500
Road & Footway Maintenance	1688
Sub Total LTP Bridge & Road Maintenance	2188
DfT Grant Major Maintenance PRN (incl. grant brought forward from 2009/10)	6405
Grand Total Maintenance	8593

3.9 The future Maintenance Block delivered through LTP3 has reduced by 9% in 2011/12 and is expected to reduce by a further 17% by 2014/15. There is also the need to continue to find significant savings from future highway maintenance revenue budgets. The combination of these factors will create a major challenge to the Council's ability to deliver a highway maintenance service for what is its biggest single asset and for one which is consistent with current levels of public expectation.

3.10 Integrated Transport Block

In June 2010, the Government imposed in-year budget cuts of 25% to the planned Integrated Transport block allocation (down from the expected £1.717m) and the withdrawal of the entire Road Safety capital grant (£75,114). The likely effect of these cuts was reported to the Board together with last year's annual progress report in November 2010. A reduced programme of sustainable transport interventions was devised, the main casualty of the cuts being the improvement and car park extension at Hough Green railway station, which was originally to have been delivered in partnership with Merseytravel, who also cut funding for this scheme. It should be noted that a much reduced scheme has now been developed, which subject to Network Rail approvals, should be implemented later this financial year.

3.11 Local safety schemes were implemented at 10 sites across the Borough, with works comprising various traffic management improvements, provision of anti-skid surfacing and pedestrian safety improvements. On the expressway network, schemes were implemented at Murdishaw and Clifton Roundabouts, designed to reduce accidents through better traffic management and lane discipline. A list of locations where Local Safety Schemes were delivered is provided in Appendix 2.

3.12 A range of Quality Corridor improvements were completed in Coronation Drive and along the north-south route of Kingsway / Birchfield Road. A variety of 'off-corridor' bus access and integrated

transport schemes were also undertaken, these are also listed in Appendix 2. Following completion of design and approvals in 2010, works to improve access and parking at Widnes railway station commenced during the year continuing to completion during 2011/12.

3.13 Table 2 Summary of LTP Integrated Transport Expenditure 2010/11

	Actual Expenditure £ (,000)
Local Safety Schemes	163
Quality Corridors	492
Interventions outside Quality Corridors	543
Other Integrated Transport Improvements	129
Total Integrated Transport	1327

3.14 In total, £9,919,645 has been spent on structural maintenance and integrated transport improvements during 2010/11, further details of which can be found in Appendix 1.

3.15 Performance

In order to measure our progress during LTP2, an extensive list of challenging mandatory and local performance indicators were set or developed respectively covering key areas of work. These are shown in detail in Appendix 3.

During 2010/11, good progress was made toward the achievement of the targets set. An analysis of progress against all the targets that can be reported on has revealed that 82% of indicators either achieved or bettered the target set.

3.16 Headline Achievements in 2010/11:

- A significant increase in the usage of community based accessible transport;
- Public transport travel times to key health and education destinations maintained;
- Increase in number of local bus passenger journeys;
- Reduction in the number of children killed or seriously injured on Halton's roads;
- Reduction in the number of people of all ages killed or seriously injured on Halton's roads;
- Maintained the low percentage of principal and classified roads where structural maintenance should be considered;
- Improved bus punctuality over 2010/11 and a reduction in excess waiting time;
- Increasing percentage of bus stops with Quality Corridor accessible features and more sites with new shelters.

These results demonstrate a successful conclusion to the period of LTP2 and provide a sound base for further transport improvements to be made with LTP3.

4.0 POLICY IMPLICATIONS

4.1 There are no specific policy implications resulting from this report.

5.0 OTHER IMPLICATIONS

5.1 Details of the LTP Capital expenditure for 2010/11 are described within Appendix 1.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

Good progress was made to improve the accessibility of children and young people's services in the Borough especially through the development of School Travel Plans and by reducing the long term road casualties involving children.

6.2 Employment, Learning and Skills in Halton

Measures continued to be introduced through the Halton Local Transport Plan to improve access to employment, training and learning facilities within the Borough. The Quality Corridor programme, for example, has sought to deliver an integrated package of walking, cycling and public transport improvements, which assist local residents accessing employment and training opportunities.

6.3 A Healthy Halton

The Local Transport Plan programme directly supports efforts to encourage local communities to adopt more healthy lifestyles through the introduction of measures to promote the greater use of public transport, cycling and walking for local journeys.

6.4 A Safer Halton

In 2010/11 a proportion of the Halton LTP capital programme was targeted at delivering further local safety schemes across the Borough. The performance indicators continue to show a reduction in injury accidents.

6.5 Halton's Urban Renewal

The Halton Local Transport Plan capital programme supports the ongoing regeneration of Halton.

7.0 RISK ANALYSIS

There are no risks associated with this report.

8.0 EQUALITY AND DIVERSITY ISSUES

In developing and delivering transport and highway improvements, due account is taken of the need to cater for all users of the system and network respectively including those with physical impairments.

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

Document	Place of Inspection	Contact Officer
Halton Borough Council Local Transport Plan 2006/07 to 2010/11	Policy, Performance and Transportation Offices, Rutland House 2 nd Floor (west) Halton Lea, Runcorn	Dave Cunliffe

APPENDIX 1

TRANSPORT CAPITAL IMPLEMENTATION PROGRAMME 2010/11

LOCAL TRANSPORT PLAN ELEMENT	Expenditure £000(rounded)
Highways Capital Maintenance Allocation	
Bridge Assessment, Strengthening & Maintenance	
Bridge Assessment	9
Bridge Strengthening	27
Major Maintenance SJB	312
Minor Bridge Maintenance (SJB Complex)	39
Minor Bridge Maintenance (Other Bridges)	113
Sub total	500
Road Maintenance	
Structural Maintenance of Carriageways	473
Independent Footpath Network	171
Footway Reconstruction	744
Lighting	170
Cycleways	45
Capitalised Staff Costs	85
Sub total	1688
Total for Bridge & Highway Maintenance	2188
LTP Integrated Transport Allocation	
Local Safety Schemes:	163
Quality Corridors:	
Walking	163
Cycling	154
Bus Route Improvements	175
Sub total	492
Interventions Outside Quality Corridors:	
Cycling	77
Walking	53
Bus Interchanges	101
Integrated Transport	268
Intelligent Traffic Systems	44
Sub total	543
Other Improvements:	
Rail Station Improvements	

Hough Green	18
Widnes	111
Beechwood (design)	0
Direct Contribution to Regeneration	0
Real Time Information	0
Sub total	129
Total for Integrated Transport	1327
Road Safety Grant – Contribution to Cheshire Safer Roads Partnership (Capital only)	0
PRN Bridge Strengthening & Maintenance	
Bridge Maintenance (SJB)	4,325
Bridge Maintenance (Widnes Complex)	901
Bridge Maintenance (Runcorn Complex)	896
Other Bridges	9
Capitalised Staff Costs	274
Sub total	6405
Total Capital Programme 2010/11	9920

Appendix 2

Local Safety Schemes Delivered 2010/11:

Central Expressway Merge Slip	Lane discipline safety scheme - road markings and road studs;
Clifton Roundabout	Lane discipline safety scheme – signing, road markings and antiskid surfacing;
Liverpool Road shelter	Relocation of bus shelter to improve visibility at junction;
Dundalk Road	Survey and equipment order in preparation for the zebra, traffic signal improvements and roundabout scheme;
Murdishaw Roundabout	Entry and circulatory carriageway widening and lane discipline safety scheme;
Fiddlers Ferry Roundabout	Lane discipline safety scheme – signing and road markings;
Derby Road/Barrows Green Lane Sunningdale crossing	Road markings and ‘ripple print’; Improvements to Zebra crossing involving lining and guard railing;
A56 – Northwich Road	Improvements to carriageway surface to reduces skid related accidents;
Junction 11	Warning signing on approach to roundabout.

Other Integrated Transport Improvements ‘Off-Corridor’ Delivered 2010/11:

Green Oaks Bus Station – Bus layby improvements

Ticket machine installations at Green Oaks, Runcorn High St and Halton Lea North Bus Stations.



Bus Stop Accessibility Improvements (HTL LI7) at:
Hale Road / Halegate Road, Cronton Lane Wood Lane, Halton Road

Mini-bus for Social Services fleet operations










Public Right of Way footpath improvements at:
Daresbury FP6, Daresbury FP19 / Norton FP8, Moore FP5, Widnes FP29 & 12(Upton Rocks), Halton FP3 & 4, Potters Lane (Widnes) Old Coach Road (Runcorn);
Footpath and Greenway Signage Improvements;
Mineral Line Footpath (Surveys - advance work to joint bid with SHMBC);
A56 Daresbury Pedestrian Crossing Improvement;
Upton Rocks Cycleway and PROW signage.

Appendix 3: Progress Against 'key' performance indicators









Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
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Fair Access							
<u>HTL LI6</u>	No. of passengers on community based accessible transport	241,810	255,000	266,230			Target for 2010/11 has been achieved with a significant increase in usage on 09/10 figures.
<u>NI 167</u>	Congestion during morning peak times	N/A Externally Monitored	N/A Externally Monitored	N/A Externally Monitored	Refer to comment	N/A	Whilst this is a National Indicator, the Department for Transport is responsible for collecting the data. To date no data has been provided to Halton.





Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
NI 175	To increase the percentage of households who live in the top five most deprived wards in the Borough, who do not have access to a car living within 40 minutes travel time to:						
	a) <u>Whiston Hospital</u>	100%	100%	100%			Service levels remained the same as 2009/10.
	b) Warrington Hospital	100%	100%	100%			Service levels remained the same as 2009/10.
	c) Riverside College (Runcorn Campus)	93%	90%	93%			Service levels remained the same as 2009/10.
	d) Riverside College (Widnes Campus)	98%	95%	98%			Service levels remained the same as 2009/10.
NI 176	Percentage of people of working age living within a catchment area of a location with more than 500 jobs by public transport and/or walking	-	100%	100%		N/A	This figure is provided directly from the Central Data Hub at the Department for Transport.







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Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
NI 177	Number of local bus passenger journeys originating in the authority area in one year	6,219,683	6,130,000	6,293,221			The target for 2010/11 has been achieved. There has also been an increase in patronage on the previous year.
Service Delivery							
HTL LI10	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	54.2	50.6 (2010)	47 (2010 yr)			For the calendar year 2010, the total number of killed or seriously injured in road traffic collisions was 41, below anticipated levels.
HTL LI11	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	8.6	8.2 (2010)	8 (2010 yr)			For the calendar year 2010, the total number of killed or seriously injured children (<16) in road traffic collisions was 10, below anticipated levels.
HTL LI12	No. of people slightly injured in road traffic collisions.	374	430 (2010)	423 (2010 yr)			For the calendar year 2010, the total number of those slightly injured in road traffic collisions was 423, below anticipated levels.







Appendix 3: Progress Against 'key' performance indicators

<u>Ref</u>	<u>Description</u>	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
<u>HTL</u> <u>LI15</u> Ex BVPI 224b	Condition of Unclassified Roads (% of network where structural maintenance should be considered).	11	9	17			This performance is related to 3 successive severe winters, although this trend is mirrored by other LA's. DfT funding has been received this year to combat this. As we only survey a third of the network each year and this figure does not take account of works carried out in years 1 and 2.
<u>NI 47</u>	Percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	5.9%	-10.4% (2010)	2.1% (2010 yr)			Casualty levels in calendar year 2010 considerably below anticipated levels, target figure exceeded. (41 casualties in 2010 against 59 anticipated)

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
<u>NI 48</u>	The percentage change in number of children killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	0%	0.0% (2010)	-3.8% (2010 yr)			Casualty levels in calendar year 2010 considerably below anticipated levels, target figure exceeded. (10 casualties in 2010 against 11 anticipated)
<u>NI 168</u>	Percentage of principal road network where structural maintenance should be considered.	1	2	1			Within target. Sound existing construction and the investment made in the structural maintenance, has enabled Principal Roads to withstand deterioration due to severe winter weather.
<u>NI 169</u>	Non principal roads where maintenance should be considered.	3	4	3			Within target. Sound existing construction and the investment made in the structural maintenance, has enabled Classified Roads to withstand deterioration due to severe winter weather.



















Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
NI 178	Bus service punctuality, Part 1: The proportion of non frequent scheduled services on time (%):						
	a) Percentage of buses starting on time	89.84%	97.6%	96.77%			Although the target for 2010/11 has not been achieved, there has been an increase in performance on 2009/10. This is due to the operators re-scheduling services to allow further time at congestion hot spots along the route.
	b) Percentage of buses on time at intermediate timing points	83.37%	85%	87.1%			The target for 2010/11 has been achieved and there has also been an increase in performance. This is due to the operators re-scheduling services to allow further time at congestion hot spots along the route.
	Part 2: For frequent services, the excess waiting time (minutes)	0.07	1.05	0.56			The target for 2010/11 has been achieved. Again this is due to the operators making adjustments to schedules to accommodate further time at congestion hot spots.







Appendix 3: Progress Against 'key' performance indicators

<u>Ref</u>	<u>Description</u>	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
<u>NI 198</u>	Children travelling to school – mode of transport usually used (%).						





Appendix 3: Progress Against 'key' performance indicators

<u>Ref</u>	<u>Description</u>	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
	a) <u>Children aged 5 – 10 years:</u>						Figures for 2010/11 (received after the Q4 monitoring report) show that car use as a mode of travel to school is generally down in favour of more sustainable forms of transport.
	<u>Cars</u>	41.3%	43.5%	39.2%			
	<u>Car share</u>	3.5%	2.5%	3.9%			
	<u>Public transport</u>	2.3%	2.2%	2.2%			
	<u>Walking</u>	52.4%	51.2%	53.7%			
	<u>Cycling</u>	0.4%	0.5%	0.4%			
	<u>Other</u>	0.1%	0.1%	0.7%			
	b) <u>Children aged 11 – 15 years</u>						
	<u>Cars</u>	25.4%	27.8%	25.0%			
	<u>Car share</u>	2.4%	2.6%	2.0%			
	<u>Public transport</u>	21.3%	18.9%	19.5%			







Appendix 3: Progress Against 'key' performance indicators

<u>Ref</u>	<u>Description</u>	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
	<u>Walking</u>	48.9%	48.8%	46.3%			
	<u>Cycling</u>	1.7%	0.9%	1.4%			
	<u>Other</u>	0.3%	1.0%	5.8%			











Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
Cost & Efficiency							
HTL LI1	Number of third party compensation claims received due to alleged highway / footway defects	131	110	149			<p>Although the total claims received for the year has exceeded its target, the harsh weather conditions during the winter of 2010/11 have contributed to this.</p> <p>It should be noted, however, that numbers of successful claims show a downward trend.</p>
Fair Access							
HTL LI3	% of pedestrian crossings with facilities for disabled people (Previously BVPI 165)	70	70	70.6			<p>No work is being carried out to increase this percentage but as crossings are upgraded they will meet the criteria.</p>



Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
HTL LI5	% of footpaths and Rights of Way that are easy to use.	85 (Provisional)	87	86%			<p>Following completion of the Rights of Way annual survey and subsequent analysis, the percentage of routes that are easy to use has been confirmed as 86%.</p> <p>This performance is slightly (1%) below target and reflects the reduced budget available (following in-year cuts in grant) for route maintenance and improvement.</p>
HTL LI7	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	46	47	48.25			Target achieved for this year.
Service Delivery							
HTL LI13	Average number of days taken to repair street lighting fault: non District Network Operators (DNO) (Street lights controlled by the authority). (Previously BVPI 215a).	5	5	5			Maintained the 5 days target with change of maintenance contractor mid term.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
HTL LI14	Average number of days taken to repair street lighting fault: District Network Operators (DNO) (Street lights controlled by the energy provider). (Previously BVPI 215b)	20	30	32			District Network Operators (DNO) are working to a new standard, Guaranteed Standards of Performance (GSoP), from 1 st October 2010 which allow for increased completion times.
HTL LI17	Damage to roads and pavements (% dangerous damage repaired within 24 hours)	98.81	98	98.37			On Target.
HTL LI19a	No of sites with new bus shelters	70	75	75			Target achieved for this year. New shelters installed at Appleton Village, Kingsway and Hale Rd, Ditton.
HTL LI19b	No of sites with replacement bus shelters	75	72	85			Target achieved for this year. All old style shelters replaced on Astmoor section of the Busway.
HTL LI20	Percentage of schools with School Travel Plans in place	100%	100%	100%			Target achieved. The scheme has now finished and all schools have travel plans in place. This indicator will not be monitored in 2011/12.

Appendix 3: Progress Against 'key' performance indicators

<u>Ref</u>	<u>Description</u>	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
HTL LI21	Percentage of employers (> 100 employees) with Green Travel Plans in place.	60%	63%	62%			No further progress made on Q3 figures as anticipated earlier in the year

Appendix 3: Progress Against 'key' performance indicators

<u>Ref</u>	<u>Description</u>	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel
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