

REPORT TO: Executive Board

DATE: 28th March 2013

REPORTING OFFICER: Strategic Director Policy and Resources

PORTFOLIO: Transportation

SUBJECT: Transport Capital Implementation Programme 2013/14

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 into the Council's 2013/14 Capital Programme.

2.0 RECOMMENDATION: That

- (1) the Executive Board notes the Local Transport Settlement final allocations for 2013/14 and 2014/15;**
- (2) the Board recommends the Council to approve the following sums for incorporation into the Council's Capital Programme for 2013/14:**
 - Transport Implementation Programme £2,685,000;**
 - Transport Major Scheme Capital Funding (SJB) £2,460,000**
 - Additional Local Highways Maintenance Funding £355,000**
- (3) authority to agree the detailed programme of schemes, based, where appropriate, upon the four year Implementation Programme described in the Local Transport Plan, be delegated to the Strategic Director Policy and Resources, in consultation with the Executive Board Member for Transportation.**

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, were identified through the public consultation exercise for LTP3 and are listed in Appendix 1 to this report. These issues are addressed by LTP3 through a series of 'local goals' which link to both national and local priorities. A wide range of options for interventions, projects and initiatives are described in the LTP for

delivery, either through the shorter-term implementation plan or via longer term transport strategies.

- 3.2 A four year Implementation Plan, covering the period of the Comprehensive Spending Review (CSR10 announced on 20th October 2010) is detailed in LTP3 together with the planned transport capital block allocations for Halton up to (and including) 2014/15.
- 3.3 Capital funding for local transport is provided by Central Government through the Integrated Transport and Highway Maintenance Block Allocations. The grant is based on 'needs-based' formulae which take account of a wide range of road, transport and other related data, specific to the Authority.
- 3.4 In order to provide certainty to transport authorities, Ministers agreed to firm up the 'indicative' allocations for 2013/14 and 2014/15 for both capital blocks. In March 2012, the DfT announced 'final' allocations as set out below:

Integrated Transport and Highway Capital Maintenance Block Funding

| Block Allocations | 2013/14 Final £000s | 2014/15 Final £000s |
|------------------------------|------------------------------------|------------------------------------|
| Integrated Transport | 725 | 1,020 |
| Highways Capital Maintenance | 1,960 | 1,816 |
| Total | 2,685 | 2,836 |

The settlement for 2013/14 was subsequently confirmed by DfT in their letter dated 21 December 2012.

- 3.5 Major Scheme Capital Funding
In 2011 DfT gave full approval for a £18.6m 5 year programme of major bridge maintenance activity for the SJB and its approach structures. Over £9m has been spent to date, and following a re-profiling of the proposed allocation last year, the final 3 years of SJB Complex Bridge Major Maintenance Grant availability is as follows:

| Major Scheme Capital | 2013/14 £M | 2014/15 £M | 2015/16 £M |
|--------------------------------------|-----------------------|-----------------------|-----------------------|
| SJB Complex Bridge Maintenance Grant | 2,460 | 2,029 | 4,990 |

The Major Scheme funding will allow HBC to continue to address the backlog of major bridge maintenance identified within the SJB Complex Maintenance Strategy. This allows HBC 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.

3.6 Additional Maintenance Funding

In his Autumn Statement, the Chancellor of the Exchequer announced that £215M of additional capital funding would be provided to local highway authorities, to help renew, repair and extend the life of roads in England. This maintenance funding could be used for improvements such as road resurfacing, maintenance to bridges or repairing damage to highway infrastructure caused by severe weather events, such as the recent flooding. The funds are distributed on the basis of the DfT's existing highways maintenance capital funding formula and there are conditions attached to the spending of the grant allocation that Halton must adhere to. Halton has been allocated funding as follows:

| | 2013/14 £000s | 2014/15 £000s |
|--|------------------|------------------|
| Additional Highway Maintenance Funding | 355 | 187 |

3.7 Transport Block Implementation Programmes.

Based upon the CSR10 proposed transport financial settlements, a funded, four year implementation programme was incorporated into LTP3, which was subsequently 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 final two years of the Implementation Programme covering the Integrated Transport Block and the Highway Capital Maintenance Block is reproduced below:

| Integrated Transport Block | 2013/14 £,000 (Final) | 2014/15 £,000 (Final) |
|---|-----------------------------|-----------------------------|
| Transport Integration • Halton Sustainable Transport Network Signage / Branding, Publicity & Promotion • Cycle Secure Parking Lockers | 160 | 185 |
| Measures to Assist Walking • Neighbourhood Centres – Pedestrian Access, signage & Public Realm Improvements • PRow Improvement Programme | 130 | 185 |
| Measures to Assist Cycling • Neighbourhood Centre Cycle Access, signage & Public Realm Improvements • Halton Cycleway & Greenway Links | 100 | 140 |
| Measures to Assist Buses • Halton Neighbourhood Centres Accessible Bus Stop Improvements • Bus Priority at Junctions | 170 | 240 |

| | | |
|---|-------------|---------------|
| • Widnes Road Bus Lane and Stops | | |
| Local Safety Schemes • Residential Area 20mph Zones • Casualty Reduction • Safety Improvement Schemes | 140 | 180 |
| Intelligent Transport Systems • Expansion of VMS • Improve traffic and travel information | 25 | 50 |
| Total | £725 | £1,020 |

(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).

- 3.8 Over the course of previous transport plans, a ‘transport corridor’ approach was adopted in the delivery of integrated transport improvements. For LTP3, the range of pedestrian, cycle and bus route improvements have been successfully delivered, focusing on neighbourhood centres. It is planned to continue this phased approach over the remaining 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 delivered previously 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.

- 3.9 In terms of highway maintenance, the additional funding provided through the Major Scheme programme for the SJB and its approach structures has enabled the Maintenance Block allocation to be strongly biased towards roads maintenance. For the remainder of the implementation programme period, this will continue to permit increased programmes of carriageway and footway maintenance to be implemented across the Borough.

| Highways Capital Maintenance Block | 2013/14 £,000 (Final) | 2014/15 £,000 (Final) | Total £,000 |
|---|------------------------------------|------------------------------------|-----------------------|
| Highway Maintenance | 1,360 | 1,216 | 2,576 |
| Bridge Maintenance | 600 | 600 | 1,200 |
| Total | 1,960 | 1,816 | 3,776 |

3.10 Detailed Implementation Programmes

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 portfolio holder. The LTP3 four year Implementation Plan contains provisional programmes of both integrated transport and highway maintenance schemes and it is proposed that for the remaining two year period of the Plan, authority to agree the detailed programme, based upon the provisional lists 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 sets out details of Central Government transport capital grant allocations for 2013/14 and outlines programmes of work for inclusion in the Council's Capital Programme. Delivery will be managed through existing staff resources, and construction carried out via the Term Highways Contract and Bridge Partnership Contract which have been procured for these works and services.

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 2013/14 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 2013/14 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 2013/14 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 2013/14 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 2013/14 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 |
|---|--|------------------------|
| Autumn Statement Additional Maintenance Funding DfT Letter 18th December 2012 | Rutland House Halton Lea, Runcorn | Mike Bennett |

**Settlement Letter from
DfT dated 21st
December 2012**

**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.