

REPORT TO: Safer Halton Policy and Performance Board

DATE: 18 September 2007

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Local Transport Plan Progress Report

WARDS: All

1.0 PURPOSE OF THE REPORT

1.1 The purpose of the report is to advise members on the progress that has been made during 2006/07 on implementing the policies, strategies and programmes contained within Halton's second Local Transport Plan (LTP2) and the funding being made available for Integrated Transport initiatives.

2.0 RECOMMENDATION: That

- (1) The progress made during 2006/7 be welcomed and
- (2) The Integrated Transport Block funding for LTP2 be noted

3.0 SUPPORTING INFORMATION

- 3.1 In March 2006, Halton submitted its second LTP to the Department for Transport (DfT) for approval. An extensive and detailed assessment then followed, which resulted in the Plan being graded as 'Excellent'. This combined with a further grading of 'Excellent' for our LTP1 Delivery Plan resulted in the authority being placed within the top 13 local authorities within England (outside London) and the award of a 25% increase in funding in its Integrated Transport Block.
- 3.2 Throughout LTP1, detailed Annual Progress Reports were required to be submitted to the DfT each July, which were onerous both in terms of the local authority staff time required to prepare them and the DfT staff time required to undertake the necessary detailed assessments. The DfT has therefore reviewed the reporting of progress on LTP2 and has agreed to a much reduced report for 2006/07. A more comprehensive report will be required in July 2008, covering the first two years of delivery, but details have yet to be agreed.
- 3.3 This report summarises the programme of works and initiatives undertaken in 2006/07 and details the Integrated Transport Block allocations for each year covered by LTP2. In addition, the report describes the progress that has been made against the performance indicators contained within LTP2.

- 3.4 Unfortunately, the dates indicated by the DfT for the return on progress, precluded the information being reported to Board first. However, the information contained within this report formed the basis of the return.
- 3.5 A leaflet outlining the progress that has been made during 2006/07 will be published in the Autumn 2007.

Local Transport Plan Capital Programmes

- 3.6 The December 2006 settlement letter from the DfT, provided details of Halton's Integrated Transport block allocations for the period covered by LTP2. As indicated above, these figures included a 25% uplift due to Halton achieving 'Excellent' grades for both it's LTP1 Delivery Report and it's LTP2. However, changes to the allocations previously indicated (Planning Guidelines) for 2008/09 to 2010/11, resulted in Halton receiving a reduction in the funding expected of £0.339m, as shown below.

Table1. Integrated Transport Block 2006/07 to 2010/11

Year	06/07	07/08	08/09	09/10	10/11	Total
Integrated Transport Planning Guideline with 25% uplift. [Original PG] (£000's)	2.111* [2.111]	1.958 [1.566]	1.953 [1.562]	1.943 [1.554]	1.926 [1.541]	9.891 [8.334]
Integrated Transport Block Allocated (£000s)	2.111	1.958	1.885	1.831	1.767	9.552
Reduction in funding (£000's)	0	0	0.068	0.112	0.159	0.339

*25% Uplift to Planning Guideline only applied from 2007/08.

- 3.7 It should also be noted that Halton's Integrated Transport allocation for LTP2 is £237,000 less than that made available for LTP1 and as such will impact on our ability to deliver schemes and initiatives.
- 3.8 A similar situation arose with the Road Safety Grant. However, the sum involved was very much smaller. Instead of receiving an expected increase in the Planning Guideline figure, due to above average

performance, a reduction of £2000 was incurred over the period of LTP2.

- 3.9 The allocation for the Maintenance of Roads & Bridges for 2006/7 was £2,274,000 and that for 2007/08 is £2,786,000. Allocations for the remaining years up to 2010/11 have yet to be determined from a revision to the current formula.
- 3.10 During 2006/07 we have continued to implement a wide range of schemes and initiatives to enable the development of our transport system, which is fit for both existing and future purposes. Table 2 overleaf describes the 2006/07 LTP capital programme of works and initiatives.

Performance

- 3.11 In order to measure our progress during LTP2, an extensive list of challenging mandatory and local performance indicators was developed covering key areas of work. These are shown in detail in Appendices 1 & 2.
- 3.12 During 2006/07 excellent progress was made toward the achievement of the targets set. In particular, road casualties during 2006 saw a further large reduction for all categories of injury, with those associated with the 'Killed and Seriously Injured' (KSI) category showing the greatest reduction. Table 3 shows the progress made since 2002.

Table 2 LTP Capital Programme 2006/07

Scheme Type / Description	Cost (£000s)
Road Maintenance	
Structural Maintenance of Carriageways	617
Independent footpath Network	90
Footway Reconstruction	246
Lighting	172
Cycleways	41
Total for Roads	1,166
Bridge Assessment, Strengthening and Maintenance	
Bridge Assessment & Strengthening	339
Bridge Maintenance on SJB Complex and Associated Bridges	542
Minor Bridge Works (on SJB Complex and Associated Bridges)	163
Other Bridge works	67
Total for Bridges	1,111
Integrated Transport Block	
Local Safety Schemes	290
Quality corridors	
Walking	259
Cycling	252
Bus Route improvements	212
Real Times Passenger Information	0
Interventions Outside Quality Corridors	
Walking	138
Cycling	55
Bus interchanges	296
Integrated Transport	59
Traffic signals	54
Accessible Buses	88
School Travel Plan Support	26
Other Improvements	
SJB Variable Message Signing	233
A56/Eastern Expressway imp.	59
Upton Rocks Distributor Road	66
Contribution to Regeneration Schemes	21
Total for Integrated Transport Block	2,108
Total for Roads & Bridge Maintenance and Integrated Transport Block	4,385

Table 3. Road Casualties in Halton

Category	2002	2003	2004	2005	2006
General KSI	67	74	74	77	50
Child KSI	11	17	14	13	5
Slights	603	538	555	514	491

3.13 An analysis of progress against all the targets, that can be reported on, has revealed that:

- 80% of core indicators are on target; and
- 77% of all indicators are on target.

This provides an excellent base up on which further improvements can be made.

4.0 POLICY IMPLICATIONS

4.1 There are no specific policy implications resulting from this report

5.0 OTHER IMPLICATIONS

5.1 The reductions in funding identified in paragraphs 3.6 & 3.7, will impact on our ability to implement schemes and initiatives during LTP2.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

The above report shows the progress that has been made to improve the accessibility of children and young people's services in the Borough through the development of School Travel Plans and by reducing road accidents involving children.

6.2 Employment, Learning and Skills in Halton

Measures continue to be introduced through the Local Transport Plan to improve access to employment, training and learning facilities within the Borough. The Quality Corridor programme, for example, seeks 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 cycling and walking for local journeys.

6.4 A Safer Halton

Over the past 12 months a significant proportion of the LTP capital programme has been targeted at delivering local safety initiatives across the Borough. In addition, LTP funds were used to assist with the introduction of CCTV on board buses within Halton to improve passenger safety.

6.5 Halton's Urban Renewal

The Halton Local Transport Plan explicitly seeks to support the ongoing regeneration of Halton.

7.0 RISK ANALYSIS

7.1 The Halton Local Transport Plan is closely managed by the Authority, and regular updates have to be supplied to Central Government on the progress the Council is making against delivery on its implementation programme and on a range of targets and indicators, as set out in the Plan. Performance management minimises the risks of failing to deliver and has helped the authority to achieve high levels of performance.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 There are no specific equality or diversity issues resulting from this report

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

Document	Place of Inspection	Contact Officer
Halton's Local Transport Plan (2006/7 – 2010/11)	Rutland House	Phil Cornthwaite 0151 471 7376