

REPORT TO: Executive Board

DATE: 8th February 2007

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Local Transport Expenditure Settlement
2007/08 and Local Transport Plan
Implementation Programme 2007/08

WARDS: Borough-wide

1.0 PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to advise the Executive Board of the announcement made by the Secretary of State for Transport on 18th December 2006 that gave details of the 2007/08 Local Transport Capital Expenditure Settlement and the classifications awarded to the Council's second Local Transport Plan 2006/07-2010/11(LTP2) and first Local Transport Plan 2001/02-2005/06 (LTP1) Delivery Report.
- 1.2 The settlement includes an additional £392,000 awarded for the high performance achieved in both LTP2 and the LTP1 Delivery Report. The DfT performance assessments place Halton in the top quartile of the 82 local transport authorities in England.
- 1.3 Appendix A to the report provides details of the proposed LTP2 capital expenditure programme for 2007/08. The Executive Board is asked to endorse the expenditure programme and recommend it to the Council for approval and inclusion in the Council's Capital Programme.

2.0 RECOMMENDATION: That

- a) the 2007/08 Local Transport Capital Expenditure Settlement and the classifications awarded to the Council's second Local Transport Plan and Delivery Report of the first Local Transport Plan be welcomed;**
- b) the implementation programme for 2007/08 at Appendix A, be recommended to Council for inclusion in the Council's Capital programme.**

3.0 SUPPORTING INFORMATION

- 3.1 In March 2006 Halton submitted its second Local Transport Plan (LTP2), covering the years 2006/07 to 2010/11. DfT has classified each of the final second local transport plans as excellent, good, fair or weak. Halton's final local transport plan has been assessed as being **Excellent**.

- 3.2 Halton's first Local Transport Plan (LTP1) covered the years 2001/02 to 2005/06. As part of the LTP process local transport authorities were required to produce Annual Progress Reports (APRs) for each financial year. In 2006 DfT required local transport authorities to produce a five year Delivery Report that covered all five years of LTP1 as well as the previously unreported 2005/06 financial year
- 3.3 Each of the LTP1 Delivery Reports has also been classified as being excellent, very good, good or satisfactory. In Halton's case, delivery was assessed as being **Excellent**.
- 3.4 The LTP Guidance indicated that as last year up to 25% of an authority's 2007/08 integrated transport block allocation might be varied for performance on delivery and the quality of the second LTPs. For Halton an additional 12.5% allocation for 2007/08 is to be received due to an **Excellent** LTP2 and similarly a further 12.5% will be received due to an **Excellent** LTP1 Delivery Report. This 25% uplift is to be applied to the remaining four years of the LTP2 period. See table below.
- 3.5 It should be noted that Halton was one of only thirteen local authorities in the country to achieve a top grading for both LTP2 and the LTP1 Delivery Report. In the North West, only the Halton and Merseyside LTPs achieved Excellent in both categories.
- 3.6 Halton's total settlement for 2007/087 is £4.15 million. This covers all items of transport capital expenditure apart from major schemes. The settlement includes no funding for Mersey Gateway nor for Halton's £31m major scheme bid for major maintenance on the Silver Jubilee Bridge. Although the SJB scheme is included in the DfT approved 3 year programme with expenditure starting in 2008/09, final approval of the bid is still awaited from DfT.
- 3.9 The integrated transport minor works guideline announced last year for 2007/08 was £1.566m and with the performance enhancement of an additional 25% the final allocation for integrated transport is **£1.958m**. The Government has announced that this performance enhancement will continue through the remaining three years of the LTP2 period, although figures at this stage have to remain indicative. See table below.
- 3.10 The capital highway maintenance funding allocation for 2007/08 is **£2.192m** and includes £594,000 for major structural maintenance on the Silver Jubilee Bridge complex. Following the spending review the Government plans to make a three-year settlement for maintenance for the remainder of the LTP2 period. Therefore no maintenance figures beyond 2007/08 are shown in the table below:

LTP2 Capital Funding Allocation			
Year	Integrated Transport	Maintenance	Total
	£ms	£ms	£ms

2006/07	2.111	2.274	4.385
2007/08	1.958	2.192	4.150
2008/09	1.885	N/a	N/a
2009/10	1.831	N/a	N/a
2010/11	1.767	N/a	N/a

- 3.11 The settlement is in response to the Council's LTP2 submission and therefore the schemes to be implemented have been drawn from the detailed programmes included in the LTP2 submission in line with the capital budget agreed by the Council. The proposed schemes to be implemented in 2007/08 are detailed in Appendix A. The individual schemes within the highway maintenance groups will be those prioritised through the established technical appraisal processes.
- 3.12 Discussions are currently underway with Merseyside partners over funding for a joint Transport Innovation Fund bid following DfT turning down the bid for pump priming monies. Access to the Mersey Gateway Variable Demand Traffic Model should more than comfortably cover the extent of the Council's contribution but should additional funding be required it will be top sliced from the LTP allocation with schemes reduced accordingly.
- 3.13 The Urban Renewal Policy and Performance Board of 24th January 2007 considered a similar report on the Local Transport Expenditure Settlement.

4.0 POLICY IMPLICATIONS

- 4.1 The capital expenditure settlement is to deliver the strategies contained in the Council's second Local Transport Plan. The final LTP2 and the LTP1 Delivery Report were the subject of extensive consultation and approved by the Executive Board at its meetings of 2 March and 22 June 2006 respectively.

5.0 OTHER IMPLICATIONS

- 5.1 The report details the indicative levels of funding to be allocated during the life of LTP2, which will be used to deliver the proposed interventions, described within the LTP2 capital programme.
- 5.2 The Local Transport Plan is targeted at improving transport opportunities for those without access to private cars and has therefore positive impacts on Social Inclusion and Sustainability issues.

6.0 RISK ANALYSIS

The additional 25% performance funding allocated to the integrated transport block was achieved by gaining 12.5% for an **Excellent** LTP2 grading and 12.5% for an **Excellent** LTP1 Delivery Report. Whilst the 25% enhancement is carried forward into the indicative allocations for

the succeeding three years, it will be essential to maintain performance levels to avoid any risk of losing the enhancement when the final allocations are made after the spending review.

7.0 EQUALITY AND DIVERSITY ISSUES

Accessibility and connectivity are essential issues for equality and diversity. Hence every effort is made to ensure that there is no obstruction to movement around the Borough. Particular emphasis is given to improving access to educational facilities and employment opportunities.

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

Document	Place of Inspection	Contact Officer
Letter from DfT 18 th December 2006	Highways and Transportation Department Rutland House, Runcorn	Alan West Ext. 3003

LTP2 IMPLEMENTATION PROGRAMME 2007/08 (£000's)

Local Transport Plan	£000
Bridge and Highway Maintenance	
Bridge Strengthening - Calvers	150
Silver Jubilee Bridge Complex	
• A533 Desoto Road Railway Bridge	120
• A533 Widnes Pedestrian Subway	30
• A533 Widnes Approach Viaduct	284
• A533 Brook Place Bridge	67
• Associated structures	68
Other Bridges	60
HBC Staff Costs for Bridges	147
Seconded Framework Staff for Bridges	72
Retentions on contracts from 2005/06	20
Carriageway Reconstruction Major – PRN Minor	250
Carriageway Reconstruction MLI	150
Carriageway Reconstruction - other roads	110
Carriageway Major Drainage	45
Footway Reconstruction PRN	80
Independent Footpath Network	75
Footway Reconstruction MLI	100
Footway Reconstruction - other roads	45
Cycleways	30
Street Lighting Improvements	150
HBC Staff Costs for Highway Maintenance	100
Seconded Framework Staff for Highway Maintenance	39
<u>Total Bridge and Highway Maintenance</u>	<u>2192</u>
Integrated Transport Highway Management	
LSS PR Safety Schemes – Barriers	17
LSS – Watkinson Way	89
Walking (Quality Corridor)	158
Walking (Outside Corridor)	33
Cycling (Quality Corridor)	161
Cycling (Outside Corridor)	49
Bus Improvements – Quality Corridor and Halton Lea North	170
Direct Contribution to Regeneration	40
A56 Eastern Expressway Improvements	130
Upton Lane Distributor Match Funding	60
HBC Staff Costs for Highway Management	199
Seconded Framework Staff for Highway Management	75
<u>Total Highway Management</u>	<u>1181</u>
Integrated Transport Traffic Manager and Street Lighting	
Variable Message Signing	167
Traffic Signal Upgrades	27
HBC Staff Costs for Traffic Manager and Street Lighting	18
<u>Total Traffic Manager and Street Lighting</u>	<u>212</u>

Integrated Transport Transportation	
Local Safety Schemes – Minor Works	65
School Travel Plan Support	19
Bus Shelter Improvements	33
Integrated Transport Improvements	70
Accessibility Buses	145
Access Improvements	33
Public Rights of Way	63
Greenways	40
HBC Staff Costs for Transportation	97
<u>Total Transportation</u>	<u>565</u>
Total Local Transport Plan	4,150