

REPORT TO: Executive Board

DATE: 7 February 2008

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Transport Implementation Programme
2008/09

WARDS: All

1.0 PURPOSE OF THE REPORT

1.1 The purpose of the report is: a) to advise members of the announcement of the three year Local Transport Settlement (2008/09 – 2010/11) that was made on 27 November 2007; and b) to seek approval to the Transport Implementation Programme for 2008/09 being included in the Council's 2008/09 Capital Programme

2.0 RECOMMENDATION: That the

- a) 2008/09 – 2010/11 Local Transport Settlement be noted; and**
- b) the Transport Implementation Programme for 2008/09 in the sum of £8,237,000 (shown in Appendix A) be recommended to Council for inclusion in the Council's 2008/09 Capital programme.**

3.0 SUPPORTING INFORMATION

3.1 Members will recall that in previous years Local Transport Plan (LTP) funding has been dependent, in part, on annual assessments on the progress transport authorities had made on the delivery of their LTPs. However, the situation has changed significantly following the commencement of the second round of LTPs. New guidance issued recently by the DfT has confirmed a much less rigorous reporting requirement, based on a more collaborative approach between the DfT and local authorities to enable weaknesses in progress to be jointly addressed and strengths to be built upon. In addition, the guidance makes it clear that the levels of funding allocated throughout the remainder of LTP2 are not dependent on progress made.

3.2 The DfT has also indicated that it is vital that local authorities, along with Government Offices and local partners, incorporate local transport issues adequately and sufficiently in Local Area Agreements.

3.3 The December 2006 Local Transport Capital Expenditure Settlement Letter provided indicative allocations for the Integrated Transport Block for the period 2008/09 – 2010/11, which were enhanced by reward funding of

25%, due to the quality of Halton's delivery report for the first LTP and its second LTP; both achieving 'Excellent' status. However, the Highways Capital Maintenance allocations were not provided for this period, as they were to be subject to the 2007 Comprehensive Spending Review and a reassessment of the formula on which allocations were made.

3.4 The November 2007 Settlement letter confirmed the LTP Integrated Transport Capital Block allocations for the period 2008/09 – 2010/11 as being unchanged from that previously indicated in the December 2006 letter. These allocations are as follows:

LTP Integrated Transport Capital Block 2008/09 – 2010/11

| 2008/09 £000s | 2009/10 £000s | 2010/11 £000s | Total £000s |
|--------------------------|--------------------------|--------------------------|------------------------|
| 1,885 | 1,831 | 1,767 | 5,483 |

3.5 As indicated above, the allocation of the Highways Capital Maintenance block is based on a new formula. This has resulted in a reduction of £959,000 to Halton, over three years, to that previously indicated as the Provisional Planning Guideline to be used in the preparation of LTP2. The comparative allocations for each year are given below:

Highways Maintenance Capital Block 2008/09 – 2010/11

| | 2008/09 £000s | 2009/10 £000s | 2010/11 £000s |
|-------------------------------------|--------------------------|--------------------------|--------------------------|
| LTP2 Provisional Planning Guideline | 2,237 | 2,349 | 2,467 |
| Nov 2007 Settlement Letter | 1,881 | 2,023 | 2,190 |
| Reduction (%) | 356 (16%) | 326 (14%) | 277 (11%) |

3.6 Importantly, Halton has also been allocated substantial additional funding from the Primary Route Network (PRN) Bridge Strengthening and Maintenance allocation. The total awarded over the three years is £14.288m, which is over 12% of the total available. This funding was top sliced from the national pot available for Highways Capital Maintenance and it should offset the reduction identified in 3.4 above. The funding will enable much needed maintenance and inspection work on the Silver Jubilee Bridge (SJB) complex to commence in 2008/09 and will replace some of the funding required from the Regional Funding Allocation (RFA) for the SJB major maintenance scheme. This major scheme bid was submitted to the DfT in March 2006; however, a decision is still awaited on its entry into the DfT's programme of works. The specific details of the PRN maintenance funding allocated, which is to be provided as a direct capital grant, is as follows:

**PRN Bridge Strengthening and Maintenance Capital Allocation
2008/09 – 2010/11**

| 2008/09 £000s | 2009/10 £000s | 2010/11 £000s | Total £000s |
|--------------------------|--------------------------|--------------------------|------------------------|
| 4,402 | 4,906 | 4,980 | 14,288 |

3.7 It should be noted that both the Integrated Transport and Highway Maintenance Capital Blocks are part of the single capital pot and are not ring-fenced. However, the DfT has advised that it will review how much authorities have spent on transport at the end of the LTP2 period and where spending on integrated transport does not match the capital allocations, it would consider the level of future funding allocations.

3.8 The settlement for the Integrated Transport and Highway Maintenance Capital Blocks is in response to the Council's LTP2 submission and therefore the schemes to be implemented over the coming years are to be drawn from the programmes included in LTP2. The 2008/09 programme is shown in Appendix A.

3.9 It was agreed at the Executive Board meeting of 2 March 2006 that authority to agree each year's detailed implementation programme of the LTP 2006/7-2010/11 be delegated to the Strategic Director, Environment, in consultation with the Executive Board Member for Planning Transportation and Development (Minute EXB181).

3.10 The final LTP programme will be in line with the capital budget to be agreed by the Council. This programme will be included in the Highways, Transportation and Logistics Department Service Plan.

3.11 Halton's Road Safety Grant, which is the funding used to help support the Cheshire Safer Roads Partnership was also confirmed unchanged from that indicated in the 2006 decision letter. The revenue element of this grant will be included in the area-based grant, whilst the capital element will be paid as a direct capital grant. The Road Safety Grant allocated is detailed below:

Road Safety Grant 2008/09 – 2010/11

| Funding | 2008/09 £000 | 2009/10 £000 | 2010/11 £000 | Total £000s |
|--------------------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Specific Road Safety Grant (Capital) | 69.424 | 72.167 | 75.114 | 216.705 |
| Specific Road Safety Grant (Revenue) | 312.024 | 324.350 | 337.597 | 973.971 |
| Total £000s | 381.448 | 396.517 | 412.711 | 1,190,676 |

3.12 Halton has also continued to be allocated an element of Detrunked Roads Maintenance grant. This grant is used to maintain the Widnes

Eastern Relief Route and will also be included in the area-based grant. The funding is as follows:

Detrunked Roads Maintenance Grant 2008/09 – 2010/11

| Funding | 2008/09 | 2009/10 | 2010/11 |
|---------------------------------------|----------------|----------------|----------------|
| Detrunked Roads Maintenance (Revenue) | 208,614 | 213,830 | 219,175 |

3.13 The DfT also advised in it's letter that a decision has yet to be made on the grants for buses and concessionary fares.

3.14 The Urban Renewal Policy Performance Board of 23 January 2008 considered a similar report entitled 'Local Transport Capital Settlement 2007/08'. The views of the PPB will be reported to the meeting.

4.0 POLICY IMPLICATIONS

4.1 The settlement is to deliver the strategies contained within the Council's second Local Transport Plan, which was approved by the Executive Board on 22 June 2006.

5.0 OTHER IMPLICATIONS

5.1 The report details approved levels of funding to be allocated during the life of LTP2, which will be used to deliver the interventions, described within the approved LTP2 capital programme.

5.2 The LTP 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 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

The 2008/09 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 2008/09 Implementation Programme are expected to improve access to employment, training and learning facilities within the Borough.

6.3 A Healthy Halton

The 2008/09 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.

6.4 A Safer Halton

The 2008/09 Implementation Programme incorporates measures to reduce road casualties in the Borough and to improve road safety.

6.5 Halton's Urban Renewal

The 2008/09 Implementation Programme will continue to support the ongoing regeneration of Halton.

7.0 RISK ANALYSIS

6.1 The report details the funding allocations for the period 2008/09 – 2010/11 and therefore the Implementation Programme can now be planned with certainty to ensure effective delivery of schemes and initiatives.

6.2 A risk associated with the report is the failure to deliver against the Implementation Programme. This risk will be managed through regular progress meetings with senior managers to enable early action to be taken, should the need arise.

6.3 In addition, there is a risk that the transport related funding that has been pooled into the area based pot will not be fully allocated for transport measures. If this is the case, then it will not be possible to undertake all of the works proposed.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 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 to education and training, employment, health, shopping and leisure facilities, which are key services impacting on quality of life.

9.0 REASON FOR DECISION

9.1 The decision is required to enable capital works involving improvements and maintenance to Halton's transport system to be undertaken.

10.0 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

10.1 None

11.0 IMPLEMENTATION DATE

11.1 The works will be implemented during the 2008/09 financial year.

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

| Document | Place of Inspection | Contact Officer |
|-------------------------------------|--|------------------------|
| Letter from DfT 27 November 2007 | Highways, Transportation & Logistics Department Rutland House, Runcorn | Phil Cornthwaite |

Appendix A

TRANSPORT IMPLEMENTATION PROGRAMME 2008/09 (£000's)

| Local Transport Plan Element | £000 |
|---|--------------|
| Bridge and Highway Maintenance | |
| Bridge Assessment, Strengthening & Maintenance | |
| Bridge Assessment | 20 |
| Bridge Strengthening | 75 |
| Bridge Maintenance (on SJB Complex and Associated Structures) | 2,969 |
| Minor Bridge Works (SJB Complex) | 350 |
| Other Bridges | 1,438 |
| Subtotal | 4,852 |
| | |
| Road Maintenance | |
| Structural Maintenance of Carriageways | 773.5 |
| Independent Footpath Network | 140 |
| Footway Reconstruction | 305 |
| Lighting | 160 |
| Cycleways | 52.5 |
| Subtotal | 1,431 |
| | |
| Total for Bridge & Highway Maintenance | 6,283 |
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| | |
| LTP Integrated Transport Allocation | |
| | |
| Local Safety Schemes | 200 |
| | |
| Quality Corridors: | |
| Walking | 194 |
| Cycling | 196 |
| Bus Route Improvements | 170 |
| Subtotal | 560 |
| | |
| Interventions Outside Quality Corridors | |
| Cycling | 90 |
| Walking | 90 |
| Integrated Transport | 251 |
| Traffic Signal | 37 |
| Accessible Buses | 122 |
| Subtotal | 590 |
| | |

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|---|--------------|
| Other Improvements | |
| Variable Message Signing | 55 |
| A56 Eastern Expressway Improvements | 440 |
| Direct Contribution to Regeneration | 40 |
| Subtotal | 535 |
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| Integrated Transport Total | 1,885 |
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| Road Safety Grant (Capital only) | 69 |
| | |
| Total Capital Programme 2008/09 | 8,237 |
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