

**REPORT TO:** Executive Board

**DATE:** 19 March 2009

**REPORTING OFFICER:** Strategic Director, Environment

**SUBJECT:** Transport Capital Implementation Programme 2009/10

**WARDS:** Boroughwide

## **1.0 PURPOSE OF THE REPORT**

1.1 The purpose of the report is to seek approval to: i) the inclusion of the 2009/10 Transport Capital Implementation Programme into the Council's 2009/10 Capital Programme; and ii) the carry over of £1,608,000 of the 2008/09 LTP Maintenance Block Borrowing Approval to 2009/10.

## **2.0 RECOMMENDATION: That the Executive Board recommends the Council to approve:**

- i) **The incorporation of the Transport Implementation Programme for 2009/10, (shown in Appendix A), in the sum of £ 10,840,200, into the Council's 2009/10 Capital Programme;**
- (2) **The carrying forward of £1,608,000 of the Local Transport Plan's Highways Maintenance Borrowing Power approvals for 2008/09 into 2009/10, to facilitate a re-profiling of works associated with the Primary Route Network Bridge Strengthening and Maintenance allocation; and**
- (3) **The authority to agree the detail of the programmes of work for: Primary Route Network Bridge Strengthening and Maintenance; Adoptions; Flood Defence; and Street Lighting, for the periods 2009/10 and 2010/11, be delegated to the Strategic Director, Environment, in consultation with the Executive Board Member for Planning, Transportation, Regeneration and Renewal.**

## **3.0 SUPPORTING INFORMATION**

3.1 During the period of the first Local Transport Plan (LTP), (2001/2 – 2005/6), the amount of LTP funding allocated was, in part, dependant on annual assessments on the progress that each authority had made in delivering its LTP.

3.2 However, the commencement of the second LTP (2006/7-2010/11), (LTP2), brought with it a much less rigorous reporting requirement, based on a collaborative approach between the DfT and the local

authorities, to enable weaknesses in progress to be jointly addressed and strengths to be built upon.

**3.3** This new approach required the de-coupling of the link between funding and performance, which resulted in the DfT, in its November 2007 Settlement Letter confirming the Integrated Transport Capital Block allocations for the period 2008/9 - 2010/11. **The Integrated Transport allocation for 2009/10 is £1,831,000.**

**3.4** Similarly, three year allocations for the Highways Capital Maintenance Block, which were based on a new formula, were also notified. These allocations were between 11 & 16% less than the indicative allocations previously announced for LTP2 maintenance programmes. The Road Maintenance element of the Highways Block allocation has been reviewed in the context of Performance Indicators for highway maintenance. **This has led to a prioritisation of non PRN footway reconstruction for the next two years, after which the position will be reassessed.** Although the condition of footways has historically remained average, in 2007/08 the indicator value doubled, dropping Halton to amongst the worst performers. This is despite positively targeting footway maintenance towards the higher use walking routes that make up the indicator data set. It is therefore felt prudent to increase the resources available for footway maintenance by diverting funding away from capital carriageway maintenance to address this issue. This, in conjunction with a similar review of priorities in the revenue road maintenance programme, will provide an overall budget, for 2009/10 and 2010/11, which will enable around a doubling in the length of footway reconstruction to be carried out each year. Carriageways, particularly those forming the PRN, are in very good condition and Halton is the best performer of all Authorities for this indicator. Over £450,000 will be available for carriageway structural maintenance, and this will continue to be supplemented by revenue funding. We do not expect performance on the principal and classified road condition indicators to fall below the top quartile as a result of re-profiling over this two year period.

**The Highways Capital Maintenance allocation for 2009/10 is £2,023,000.**

**3.5** The individual schemes for the Integrated Transport and Highway Maintenance Blocks will be drawn from the programmes included in LTP2, which are shown in Appendix A.

**3.6** 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), (now the Executive Board Member for Planning, Transportation, Regeneration and Renewal).

- 3.7 In addition to the LTP Capital Maintenance block, Halton was also allocated £14,288,000 of additional funding for use between 2008/09 and 2010/11. This was from the national Primary Route Network (PRN) Bridge Strengthening and Maintenance allocation to enable much needed maintenance and inspection work on the Silver Jubilee Bridge, (SJB), to be undertaken. This funding replaces some of that identified in the SJB Major Maintenance Scheme bid, which was submitted to Government in March 2006: a decision on which is still awaited. **The PRN Bridge Strengthening and Maintenance allocation for 2009/10 is £4,906,000.**
- 3.8 In order to increase the efficiency in the procurement and delivery of all bridge maintenance works in the Borough, a single partnering contractor approach has been pursued. Due to the timescales involved in developing this partnership, there is a need to defer £1,608,000 of the PRN Bridge Strengthening and Maintenance allocation, (Section 31 Grant), from 2008/09 to 2009/10. The DfT are happy to support the principle of this proposal, but has indicated that Section 31 Grant cannot be carried over from one year to the next. Instead, it has agreed for the Council to spend the £1,608,000 of Section 31 Grant on works normally funded through the LTP Integrated Transport & Maintenance 'Supported Borrowing' blocks. This will then enable £1,608,000 of unallocated 'Supported Borrowing Powers' to be carried over into 2009/10 to fund the 'additional' PRN Bridge Strengthening and Maintenance works and hence facilitate the revised expenditure profile. **It is therefore proposed to carry over £1,608,000 of LTP Highways Capital Maintenance 'Supported Borrowing Power' approvals from 2008/09 to 2010/11.**
- 3.9 **The total PRN Bridge Strengthening and Maintenance programme for 2009/10 is in the sum of £6,514,000** and the provisional programme of works is shown in Appendix A.
- 3.10 **During 2009/10, the Council has allocated the sum of £100,000 of capital funding to enable a programme of works to be implemented to bringing unadopted roads up to adoptable standards - the 'Adoptions Programme'**. A report will be presented to Urban Renewal Policy and Performance Board in March setting out a proposed policy and procedure for the identification and approval of schemes and how the funding arrangements for each proposal will be determined.
- 3.11 The Council's 'Flood Defence' programme comprises a range of maintenance and improvement schemes. It is proposed that the completion of de-silting work at Keckwick Brook, together with a possible contribution to a planned Environment Agency flood relief scheme for Sandymoor will form a major part of the 2009/10 programme. Work will also continue to de-silt culverts and highway /

land drainage systems at a number of known flooding 'hotspots' throughout the Borough. **The Council's capital 'Flood Defence' Programme for 2009/10 is in the sum of £100,000.**

- 3.12 **The Council's 'Street Lighting' capital programme for 2009/10 is in the sum of £200,000.** This allocation will be used for the renewal of street lighting equipment (lighting columns, lanterns, signs bollards, etc) and will address the replacement of age expired equipment and enable improvements to save energy.
- 3.13 It is proposed that the authority to agree details of the programmes of work for: PRN Bridge Strengthening and Maintenance; the Adoptions; Flood Defence; and Street Lighting, for the periods 2009/10 and 2010/11, be delegated to the Strategic Director, Environment, in consultation with the Executive Board Member for Planning Transportation, Regeneration and Renewal.
- 3.14 Halton's Road Safety Grant, which is the funding used to help support the Cheshire Safer Roads Partnership was also confirmed in the November 2007 Settlement Letter. The revenue element of this grant, (which for 2009/10 is £324,350), is incorporated into the area based grant. **The capital element of the Road Safety Grant for 2009/10, which will be paid as direct capital grant, is in the sum of £72,167.**
- 3.15 The final Transport Capital Implementation Programme for 2009/10 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's Service Plan.
- 3.16 Halton continues to be allocated an element of De-trunked Roads Maintenance Grant, which is used to maintain the Widnes Eastern Relief Road. The De-trunked Roads Maintenance Revenue Grant for 2009/10 is £213,830, which will also be included in the area based grant allocation.

#### **4.0 POLICY IMPLICATIONS**

- 4.1 The programmes of work are 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 **Resource Implications:-** The report describes outline programmes of work to be implemented during 2009/10, which are proposed to be the subject of detailed approval by the Strategic Director Environment, in consultation with the Executive Board Member for Planning, Transportation, Regeneration and Renewal.

**5.2 Social Inclusion & Sustainability:**-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 2009/10 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 2009/10 Transport Capital Implementation Programme are expected to improve access to employment, training, and learning facilities within the Borough 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 2009/10 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 2009/10 Transport Capital Implementation Programme incorporates measures to reduce road casualties in the Borough and to improve road safety.

### **6.5 Halton's Urban Renewal**

The 2009/10 Transport Capital Implementation Programme will continue to support the ongoing regeneration of Halton, although funding is not proposed to be targeted at specific regeneration initiatives, during 2009/10.

## **7.0 RISK ANALYSIS**

**7.1** A risk associated with the report is the failure to deliver against the Transport Capital 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.

7.3 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 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 REASON FOR DECISION**

9.1 The decision is required to include the 2009/10 Transport Capital Implementation Programme into the Council's 2009/10 Capital Programme and thereby enable the identified works to be undertaken.

## **10.0 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED.**

10.1 There are no appropriate alternative options to the proposed course of action.

## **11.0 IMPLEMENTATION DATE.**

11.1 The 2009/10 Transport Capital Implementation Programme will commence during April 2009.

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

<b>Document</b>		<b>Place of Inspection</b>	<b>Contact Officer</b>
Letter from DfT November 2007	27	Highways, Transportation Logistics Department Rutland House, Runcorn	Phil Cornthwaite & 0151 471 7376
Correspondence PRN funding.	on	Highways Transportation Logistics Department Rutland House Runcorn	Mike Bennett & Tel No:-0151 471 7550

## Appendix A

### TRANSPORT CAPITAL IMPLEMENTATION PROGRAMME 2009/10

(£000's)

Local Transport Plan Element	£000
<b>Highways Capital Maintenance Allocation</b>	
<b>Bridge Assessment, Strengthening &amp; Maintenance</b>	
Bridge Assessment	25
Bridge Strengthening	100
Minor Bridge Works (SJB Complex)	100
Other Bridges	275
<b>Subtotal</b>	<b>500</b>
<b>Road Maintenance</b>	
Structural Maintenance of Carriageways	456
Independent Footpath Network	138
Footway Reconstruction	708
Lighting	160
Cycleways	61
<b>Subtotal</b>	<b>1523</b>
<b>Total for Bridge &amp; Highway Maintenance</b>	<b>2,023</b>
<b>LTP Integrated Transport Allocation</b>	
<b>Local Safety Schemes</b>	<b>150</b>
<b>Quality Corridors:</b>	
Walking	197
Cycling	174
Bus Route Improvements	239

<b>Subtotal</b>	<b>610</b>
<b>Interventions Outside Quality Corridors</b>	
Cycling	115
Walking	75
Bus Interchanges	299
Integrated Transport	292
Intelligent Traffic Systems	40
<b>Subtotal</b>	<b>821</b>
<b>Other Improvements</b>	
Rail Station Improvements	
❖ Hough Green;	250
❖ Beechwood (design)	0
Direct Contribution to Regeneration	0
<b>Subtotal</b>	<b>250</b>
<b>Integrated Transport Total</b>	<b>1,831</b>
<b>Halton's Capital Programme</b>	
• Adoptions	100
• Flood Defence	100
• Street Lighting	200
<b>Halton's Capital Programme Sub Total</b>	<b>400</b>
<b>Road Safety Grant – Contribution to Cheshire Safer Roads Partnership (Capital only)</b>	<b>72.2</b>
<b>PRN Bridge Strengthening &amp; Maintenance</b>	
Bridge Maintenance (on SJB Complex)	6114
Other Bridges	400
Bridge Assessment	
	<b>6,514</b>
<b>Total Capital Programme 2009/10</b>	<b>10,840.2</b>