

**REPORT TO:** Urban Renewal Policy and Performance Board  
**DATE:** 16<sup>th</sup> September 2009  
**REPORTING OFFICER:** Strategic Director, Environment  
**SUBJECT:** Local Transport Plan Progress Report  
**WARDS:** All

## **1.0 PURPOSE OF THE REPORT**

1.1 The purpose of this report is to advise Members on the progress that has been made during 2008/09 on implementing the programmes contained within Halton's second Local Transport Plan (LTP2) and on the targets that underpin LTP2's policies and strategies.

## **2.0 RECOMMENDATION: That**

**(1) The progress made during 2008/9 be welcomed.**

## **3.0 SUPPORTING INFORMATION**

3.1 In March 2006, Halton submitted its second LTP to the Department for Transport (DfT) for approval. This covered the five year period from 2006/07 to 2010/11.

3.2 For the first financial year of LTP2, (2006/07), a brief progress report was required and submitted to the DfT, the contents of which were presented to Urban Renewal PPB on the 19<sup>th</sup> September 2007. In the subsequent financial year a more comprehensive progress report (Local Transport Plan 2006/07 to 2010/11, Mid Term Review) was required covering the first two years of delivery and this was approved by Executive Board and submitted to DfT in September 2008.

3.3 This report summarises the programme of works and initiatives undertaken in 2008/09 and also describes the progress that has been made against the performance indicators contained within LTP2. It should be noted that the DfT do not require a report on 2008/09 progress.

### **Local Transport Plan Capital Programmes**

3.4 The following tables give a summary of the actual expenditure for 2008/09.

**Table 1: Summary of LTP Maintenance Expenditure 2008/09**

	<b>Actual Expenditure (000)</b>
Bridge maintenance	3,006
Road maintenance	1,437
<b>Total Bridges and Roads</b>	<b>4,443</b>

3.5 In order to maximise efficiency in the delivery of an increased programme of major bridge maintenance on the Primary Route Network, and in particular, on the Silver Jubilee Bridge, it was viewed advantageous to appoint a single partnering contractor. The term of the contract is for an initial four-year period plus a potential two-year extension with an estimated minimum value of works of £12m. The procedural issues associated with procurement of a single partnering contractor in compliance with Public Contracts Regulations dictated that there would be a planned under spend for 2008/2009, the outturn figure for which amounted to £1,845,000. Before deciding to follow this procurement route, confirmation was received from DfT that any under spend could be carried forward to the next financial year and the bridge maintenance works programme for 2009/2010 has been increased accordingly. The total spend of the PRN grant during 2008/09 was £2,557,000.

**Table 2: Summary of LTP Integrated Transport Expenditure 2008/09**

	<b>Actual Expenditure (000)</b>
Local Safety Schemes	185
Quality Corridors	597
Interventions outside QCs	440
Other Improvements	658
<b>Total for IT</b>	<b>1,880</b>

3.6 In total, a sum of £6,323,000 has been spent on the LTP Maintenance and Integrated Transport Programmes during 2008/09; further details of which can be found in Appendix 1.

### **Performance**

3.7 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 2 & 3.

3.8 During 2008/09 good progress was made toward the achievement of the targets set. An analysis of progress against all the targets that can be reported on, has revealed that:

- 67% of mandatory indicators are on target; and
- 73% of all indicators are on target; and

This provides a good 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 Details of the LTP Capital expenditure for 2008/09 are described within Appendix 1.

## **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

### **6.1 Children and Young People in Halton**

The report shows that progress 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 the long term road casualties involving children.

### **6.2 Employment, Learning and Skills in Halton**

Measures continue to be introduced through the Halton 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 public transport, cycling and walking for local journeys.

### **6.4 A Safer Halton**

Over the past 12 months a proportion of the Halton LTP capital programme has been targeted at delivering further local safety schemes across the Borough.

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

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

## **7.0 RISK ANALYSIS**

The Halton Local Transport Plan capital is closely managed by the Authority, to reduce the risks associated with the delivery of the LTP Capital Programme and the achievement of its targets.

## **8.0 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>
Halton's Local Transport Plan (2006/7 – 2010/11)	Rutland House	Steve Eccles 0151 906 1541
LTP 2006/07 - 2010/11Mid Term Review	Rutland House	Steve Eccles 0151 906 1541

## Appendix 1, Details of LTP Capital Programme 2008/09

Scheme Type / Description	Cost (£000s)
<b>Road Maintenance</b>	
Structural Maintenance of Carriageways	744
Independent footpath Network	133
Footway Reconstruction	293
Lighting	219
Cycleways	48
<b>Total for Roads</b>	<b>1,437</b>
<b>Bridge Assessment, Strengthening and Maintenance</b>	
Bridge Assessment & Strengthening	566
Bridge Maintenance on SJB Complex and Associated Bridges	1,916
Minor Bridge Works (on SJB Complex and Associated Bridges)	283
Other Bridge works	241
<b>Total for Bridges</b>	<b>3,006</b>
<b>Total for Roads and Bridge Maintenance</b>	<b>4,443</b>
<b>Integrated Transport Block</b>	
<b>Local Safety Schemes</b>	185
<b>Quality corridors</b>	
Walking	196
Cycling	198
Bus Route Improvements	168
Local Safety Schemes	35
<b>Interventions Outside Quality Corridors</b>	
Walking	135
Cycling	45
Bus Shelter Improvements	42
Bus Access Improvements	35
Integrated Transport	62
Traffic Signals	59
Accessible Buses	48
School Travel Plan Support	14
<b>Other Improvements</b>	
Variable Message Signing	63
Regeneration (Widnes and Halton Lea Parking)	41
Upton Rocks Distributor Road	520
TIF Study Contribution	19
Halton Curve Demand Study	5
Contribution to Runcorn Station Improvement	10
<b>Total for Integrated Transport Block</b>	<b>1,880</b>
<b>Total for Roads &amp; Bridge Maintenance and Integrated Transport Block</b>	<b>6,323</b>