

WIRRAL COUNCIL

CABINET

24TH JANUARY 2013

SUBJECT:	LOCAL TRANSPORT CAPITAL FUNDING & THE INTEGRATED TRANSPORT BLOCK (ITB) PROGRAMME 2013/14
WARD/S AFFECTED:	ALL
REPORT OF:	INTERIM DIRECTOR OF TECHNICAL SERVICES
RESPONSIBLE PORTFOLIO HOLDER:	COUNCILLOR HARRY SMITH STREETSCENE AND TRANSPORT SERVICES
KEY DECISION?	YES

1.0 EXECUTIVE SUMMARY

- 1.1 On 13 January 2011, Cabinet were advised of the Government's Local Transport Capital Settlement letter, dated 13 December 2010, which announced the level of transport funding that the Merseyside authorities were to receive for 2011/12 and 2012/13, along with indicative figures for 2013/14 and 2014/15. The Cabinet report also presented the background to the development of the third Local Transport Plan (LTP3), which commenced in April 2011, and set out the LTP budget for 2011/12 (minute 285 refers).
- 1.2 Indicative figures for the Local Transport Capital Settlement for 2013/14 and 2014/15, were confirmed by the Department for Transport in March 2012. This report presents the budget for 2013/14 in accordance with the March 2012 settlement letter, and seeks Cabinet approval for the £1,136,000 Integrated Transport Block (ITB) programme. The determination of suitable schemes and projects within the proposed 2013/14 Capital programme and the budget allocation for the ITB outlined in this report are prioritised in line with the Council's vision of creating a greener society that works to reduce carbon emissions and protect the environment; a healthy society where children and adults can walk or cycle safely to schools, to work and to reach leisure activities; and to have a safe and well maintained highway network for all users and continue to reduce the number of people killed or seriously injured on the roads in the Borough. Schemes and projects identified in the report will also contribute to the objectives and priorities contained in the current LTP3.
- 1.3 The schemes detailed within this report that form the ITB directly address the Council's Statutory Duties as set out in the Highways Act 1980, Road Traffic Regulations Act 1984, Road Traffic Act 1988, Local Government Act 2000 and the Traffic Management Act 2004.

2.0 BACKGROUND AND KEY ISSUES

- 2.1 This section provides Members with a brief overview of the priorities and objectives in the third Local Transport Plan (LTP3), which came into effect at the start of April 2011.

2.2 Following the Local Transport Act 2008, the Merseyside Integrated Transport Authority (ITA) has formal statutory responsibility for LTP3, however, in keeping with the established partnership working in Merseyside, it has been produced in collaboration with all of the Merseyside local authorities. The LTP Strategy document is a crucial policy/statutory framework for future transport provision.

2.3 The third LTP has been developed according to government guidance to ensure that the Merseyside transport system aids economic growth whilst, at the same time, playing its part in reducing carbon emissions and addressing climate change. The strategy aims to deliver other local priorities of improving health and well-being, so that health inequalities, social exclusion, improved accessibility and safety can be addressed.

2.4 Key actions over the short-term, therefore, have been identified that:

- Prioritise maintenance programmes;
- Provide a robust framework linking transport and future developments in a way that can reduce long distance travel and carbon emissions, and improve accessibility;
- Expand the range of public transport services;
- Begin to implement the next generation of technology;
- Develop and enhance the freight and logistics network;
- Reduce carbon emissions and reliance on oil, improve air quality and improve health;
- Increase sustainable and safe travel; and
- Continue to reduce road traffic accidents.

2.5 Each of the Merseyside LTP partner authorities has developed their own capital programme which, when combined, form a Merseyside-wide Implementation Plan. Wirral's LTP programme has been constructed under the following headings to reflect the above key actions and complement the Council's Corporate Goals and Objectives to make sure that Wirral's roads are safe and well maintained and continue to reduce the number of people killed or seriously injured on the roads in the Borough.

- **Improving Road Safety**
- **Promoting Active Travel & Health**
- **Reducing Congestion & Carbon Emissions**
- **Transportation - General**

Sections 3 to 6 of this report address each of these headings in turn, and present a breakdown of the ITB funding against potential projects. Wirral's ITB allocation of £1,136,000 for 2013/14, based on the existing ITB local formula, equates to 10.05% of the Merseyside ITB settlement (£12,255,000) after core-activity fund.

- 2.6 At its meeting on the 22nd October 2012, Merseytravel's Local Transport Plan Board approved recommendations for cross-authority core activities to be funded directly from the 2013/14 Merseyside ITB settlement. £955,602 of the total ITB settlement was approved as the core activity fund which will be retained and administered by Merseytravel.

These activities to be funded from the Core Activity fund were agreed as;

- Merseyside Road Safety partnership,
- Merseyside and Halton Freight Quality Partnership,
- Merseyside Atmospheric Emissions Inventory
- Mott McDonald Monitoring and Modelling Contract,
- Scheme Development and Major Scheme devolution

3.0 IMPROVING ROAD SAFETY (£345,000)

- 3.1 The LTP Capital programme block allocation for 'Improving Road Safety' may be summarised as:

'IMPROVING ROAD SAFETY' (Block Allocation)

<u>Sub-Block</u>	<u>Allocation</u>
Local Safety Schemes (LSS)	£ 315,000
School Travel Improvements - Safer Routes To School (SRTS)	£30,000

Total 'IMPROVING ROAD SAFETY' £345,000

3.2 Local Safety Schemes (LSS) (£315,000)

- 3.2.1 The Corporate Plan has a goal to "have a safe and well maintained highway network for all users". Schemes prioritised within the Local Safety Scheme programme will have a major impact in reducing the number and severity of casualties on Wirral's roads and, thereby, making a significant contribution towards this Corporate Goal.

- 3.2.2 The Local Safety Scheme programme allocation contains scheme(s) that address the obligations required as part of the Council's Statutory Duties (as set out in the Highways Act 1980, Road Traffic Regulations Act 1984, Road Traffic Act 1988, Local Government Act 2000 and the Traffic Management Act 2004) and are proven with evidential information (e.g. DFT Road Safety Research Report no.108 'contribution of Local Safety Schemes to Casualty Reduction') to reduce road accident casualties.

- 3.2.3 The list below identifies schemes totalling £315,000 for inclusion within the 2013/14 LSS programme based upon the results of preliminary investigations by my Accident Investigation Unit into the accident records for each location, together with an overall initial assessment of the suitability for suggested

remedial measures that can be economically justified based on the expected accident cost savings. Further detailed investigations will be required prior to any final scheme being designed.

3.2.4 The list has been prepared with initial estimates, however it should be noted that final schemes will be subject to the costing of detailed designs and statutory undertakers' works.

3.2.5 Should any of the schemes identified be found to be not viable upon further detailed investigation, or be completed for less than the indicative cost, the Director of Technical Services in conjunction with Party Spokespersons shall be given delegated authority to identify suitable additional or replacement schemes that can be expected to achieve similar accident cost savings.

Local Safety Schemes (Sub-Block):

Allocation:

Local Safety Schemes:	
Black Horse Hill / Column Rd, West Kirby - junction improvement	£50,000
Bolton Road Roundabout, Bromborough - Signalised junction / crossing improvements*	£115,000
Mount Road/Broadway, Bebington - mini-roundabout	£90,000
Upton Rd / Saughall Massie Rd, Upton - signalised junction improvements	£60,000

Total 'Local Safety Schemes' (Sub-Block Allocation)

£315,000

* Part funded together with a £55,000 contribution from Walking Strategy & a £55,000 contribution from Cycling Strategy.

3.2.6 Members will note that a specific budget heading for Traffic Calming is not included within the proposed Road Safety block for 2013/14. Traffic calming measures will however continue to be considered where their provision supports specific initiatives and where such schemes may be justified on their existing personal injury accident record.

3.3 School Travel Improvements - Safer Routes To School (SRTS)(£30,000)

3.3.1 Schemes and projects within the Safer Routes To School programme will be selected to contribute towards the Corporate Goal "to have a safe and well maintained network for all users" and all to provide and promote sustainable travel options.

3.3.2 SRTS schemes help teachers, parents/carers and children to reduce car use on the school journey and adopt a more sustainable approach to getting to school by walking and cycling thereby increasing their independence, health and fitness. Such schemes by their very nature also help to contribute to a reduction in Wirral's carbon footprint.

Sub-Block:

Allocation:

School Travel Improvements (SRTS):	
SRTS Scheme 1	£15,000
SRTS Scheme 2	£15,000
Total 'School Travel Improvements' (Sub-Block Allocation)	£30,000

4.0 PROMOTING ACTIVE TRAVEL & HEALTH (£380,000)

4.1 The LTP Capital programme block allocation for 'Promoting Active Travel & Health' may be summarised as:

'PROMOTING ACTIVE TRAVEL & HEALTH' (Block Allocation)

Sub-Block	Allocation
Walking Strategy	£ 125,000
Cycling Strategy	£ 145,000
Area Forums	£110,000
Total 'PROMOTING ACTIVE TRAVEL & HEALTH'	£380,000

4.2 Walking Strategy (£125,000)

4.2.1 Schemes and projects within the Walking Strategy programme are prioritised in line with the Council's Corporate Goals and Objectives and will contribute to a reduction in the number and severity of casualties. Pedestrians can be at higher risk on the road network and schemes developed will encourage walking through better environments where it is safe and attractive to do so thereby promoting a carbon friendly, sustainable and healthy alternative mode of transport.

4.2.2 The Walking Strategy deals with the following specific programmes and recommends works/allocations for each of the following headings listed below. The schemes proposed are also designed to compliment the terms of reference adopted by the Wirral Pedestrian Forum that advocate and promote safe, accessible and usable facilities and routes across the borough, making walking more attractive and accessible to residents, visitors, employees and businesses and will also take account of ideas for schemes from Local Area Forums and through receipt of petitions.

Walking Strategy (Sub-Block):	Allocation:
Pedestrian Signals:	
Bolton Road, New Ferry By-pass (Signalised roundabout improvement)*	£55,000
Extra Low Voltage (ELV) replacement programme	£20,000
Improvements to existing asset/other technological advancements	£20,000
Pedestrian Improvements:	
Pedestrian dropped crossings	£20,000
Public Rights Of Way - Improvement Plan	£10,000
Total 'Walking Strategy' (Sub-Block Allocation)	£125,000

* Part funded together with a £115,000 contribution from the Local Safety Scheme block allocation and a £55,000 contribution from the Cycling Strategy

4.2.3 Members will note that a specific budget heading for the provision of Pedestrian Crossing facilities has not been included within the proposed 'Active Travel & Health' block for 2013/14. Members will be aware that, in previous years, a list of requests for Pedestrian Crossings is submitted (assessed against the approved weighting criteria) and subsequently prioritised within the 'Pedestrian Crossing' sub-block allocation of the Walking Strategy together with schemes to improve or provide formal signalised pedestrian crossing facilities at existing signalised junctions were additional

benefits can be accrued in line with other objectives (e.g. Safer Routes to School) and at other sites that can be prioritised for action based upon potential accident savings in line with LTP priority targets.

- 4.2.4 Wirral Council's successful national funding bid (LSTF) made through the Merseyside Transport Partnership (MTP) to the Department for Transport (DfT) to deliver a 3-year programme of sustainable transport measures, was approved by Cabinet on 8th October 2012. A number of schemes are subsequently being developed with the aim of supporting sustainable transport modes through the provision of facilities for pedestrians (and cyclists) that include Puffin & Toucan crossings and formal crossings at signalised junctions as part of the successful LSTF bid allocation.
- 4.2.5 The provision of signalised facilities to assist Pedestrians will also continue to be considered where such schemes may be justified on their existing personal injury accident record.
- 4.2.6 It is proposed that a sum of £40,000 be allocated to accelerate the provision of 'next generation' technology improvements to the existing asset (identified as one of the short-term key actions for LTP3), to improve traffic management and road safety. Examples include the replacement of existing obsolete or ageing pedestrian/traffic signal aspects with low-carbon Extra Low Voltage (ELV) technology and upgrading ageing pedestrian 'Pelican' crossings to 'Puffin' crossings.
- 4.2.7 A programme of improvements will also continue to be identified, prioritised and implemented to compliment the Public Rights of Way Improvement Plan.
- 4.2.8 **Appendix B** lists the requests for the provision of dropped crossings that are to be recommended as prioritised for action in consultation with WIRED. Any specific locations raised directly by Wirral Information Resource for Equality & Disability (WIRED) during consideration will also be assessed during these consultations. The provision of a single dropped crossing facility costs in the region of £750 but it should be noted that it will not be possible to address all requests.

4.3 Cycling Strategy (£145,000)

- 4.3.1 The schemes and projects identified within the Cycling Strategy programme are prioritised in line with the Council's Corporate Goals and Objectives to make sure that Wirral's roads are safe and convenient for cyclists to use. Cycling schemes will contribute to reducing the number and severity of casualties on the road network and to reducing Wirral's carbon footprint.
- 4.3.2 Opportunities to draw on external funding, to complement the LTP programme, are also being applied for, including new applications to Sustrans 'Department for Transport (DfT) Cycle Safety Fund'. Such schemes by their very nature help to promote a healthy lifestyle and contribute to a reduction in Wirral's carbon footprint. Should any such funding application be successful, the Interim Director of Technical Services in conjunction with Party Spokespersons shall be given delegated authority to identify suitable additional or replacement schemes.

4.3.3 The proposed Cycling Strategy programme can be summarised as follows:

Cycling Strategy (Sub-Block):	Allocation:
Bolton Road, New Ferry Bypass (Signalised roundabout improvement)*	£55,000
Bridge Road / Orrysdale Road, West Kirby (TOUCAN)	£60,000
Broadway / Claremont Rd, Wallasey - cycle route link	£15,000
Kelvin Road - Lucerne Road, Seacombe - cycle route link	£10,000
Wallasey Network signing	£5,000
Total 'Cycling Strategy' (Sub-Block Allocation)	£145,000

* Part funded together with a £115,000 contribution from the Local Safety Scheme block allocation and a £55,000 contribution from the Walking Strategy

4.4 Area Forum Improvements (£110,000)

4.4.1 The remaining allocation of £110,000 under the 'Promoting Active Travel and Health' heading is available for the 11 Area Forums (£10,00 per Area Forum).

Sub-Block:	Allocation:
Area Forum Improvements:	
Bebington & Clatterbridge	£10,000
Bidston & Cloughton	£10,000
Birkenhead, Tranmere & Rock Ferry	£10,000
Bromborough & Eastham	£10,000
Greasby, Frankby, Irby, Upton & Woodchurch	£10,000
Heswall, Pensby & Thingwall	£10,000
Liscard & Seacombe	£10,000
Leasowe, Moreton & Saughall Massie	£10,000
New Brighton & Wallasey	£10,000
Oxton & Prenton	£10,000
West Wirral	£10,000
Total 'Area Forum' (Sub-Block Allocation)	£110,000

5.0 REDUCING CONGESTION & CARBON EMISSIONS (£161,000)

5.1 The LTP Capital programme block allocation for 'Reducing Congestion & Carbon Emissions' may be summarised as;

'REDUCING CONGESTION & CARBON EMISSIONS' (Block Allocation)

Traffic Management (Sub-Block):	Allocation
Traffic Management Measures:	
Bayswater Road, Wallasey - roundabout	£110,000
Accidents To Zero signing initiative (various locations)	£12,000
Strategic signing initiative (various locations)	£14,000
UTC / Telematics / CCTV:	
Improvements to existing asset/other technological advancements	£20,000
Travel Plans & Travelwise (Sub-Block):	Allocation
Travel Plan Measures	£5,000
Total 'REDUCING CONGESTION & CARBON EMISSIONS'	£161,000

5.2 Traffic Management Measures (£136,000)

- 5.2.1 Effective traffic management is essential in order to support the efficient movement of people and goods. The economic success of Wirral and the city region relies on the effective movement of freight and service vehicles; people wanting to connect easily with employment, services and social activities; and communities seek minimal vehicular intrusion to improve their local environments.
- 5.2.2 Wirral Council's successful national funding bid (LSTF) made through the Merseyside Transport Partnership (MTP) to the Department for Transport (DfT) to deliver a 3-year programme of sustainable transport measures; was approved by Cabinet on 8th October 2012. A number of schemes have subsequently been designed with the aim of improving local infrastructure to support Wirral residents and to access employment opportunities, encouraging the use of sustainable transport and contributing to reducing carbon emissions across the Borough.
- 5.2.3 In November 2012 approval under delegated authority was granted to commence phase-one (statutory undertaker diversion) works to deliver a new roundabout at the junction of Bayswater Road / Harrison Drive, Wallasey as part of the approved LSTF allocation for 2012/13. This scheme will assist in supporting sustainable transport modes through the provision of facilities for pedestrians and cyclists. It will also assist by relieving congestion at busy periods and during events and link-in to the existing Wirral Circular Trail Walking and Cycling route and other Tourism sites across the Borough. The further allocation of £110,000 will enable delivery of the final phase-two construction works.
- 5.2.4 In order to continue the work to improve traffic management across the Borough it is also proposed that £26,000 is allocated towards schemes that complement these aims such as 'Strategic Signing' on the Borough's principal road network and to continue with the successful 'Accidents To Zero' speed reduction signing initiative.

5.3 UTC / Telematics / CCTV (£20,000)

- 5.3.1 Implementation of the 'next generation' technology is identified as one of the short-term key actions for LTP3, to improve information systems and help maintain free-flowing networks, increase journey opportunities and integrate a wide range of transport uses. Examples include the use of smart cards, which are being introduced by Merseytravel to improve ticketing for public transport users, and the use of intelligent telematic systems on the highway network to improve traffic management.
- 5.3.2 An allocation of £20,000 is proposed for such as the provision of variable message signing and CCTV for traffic monitoring purposes and improved traffic management linked to the Council's Urban Traffic Control Centre.

5.4 Travel Plan Measures (£5,000)

- 5.4.1 In order to continue to support the Council's Travel Plan, which complements the Merseyside TravelWise initiative to promote sustainable travel, a sum of £5,000 has been allocated to implement measures to encourage employees and visitors to Council buildings to reduce single occupancy car trips.

6.0 TRANSPORTATION GENERAL (£250,000)

6.1 The LTP Capital programme block allocation for 'Transportation' may be summarised as;

'TRANSPORTATION - GENERAL' (Block Allocation)

Sub-Block	Allocation
Advance Design	£ 130,000
Forward Planning, Research & Monitoring	£120,000
Total 'TRANSPORTATION - GENERAL'	£250,000

6.2 The 'Transportation (General)' block allocation covers expenditure aimed at meeting the constantly evolving range of demands linked to LTP delivery. This budget allocation allows for Advanced Design, Land & Forward Planning, and Research & Monitoring and Project Development.

7.0 RELEVANT RISKS

7.1 Failure to undertake the identified programme of works could result in the Council not meeting its Statutory Duties as set out in the Highways Act 1980, Road Traffic Regulations Act 1984, Road Traffic Act 1988, Local Government Act 2000 and the Traffic Management Act 2004.

7.2 Failure to undertake the identified programme of works would also result in a failure to address the Council's LTP3 Objectives and the Council's Corporate Goals and Objectives to make sure that Wirral's roads are safe and well maintained and to continue reducing the number of people killed or seriously injured in road traffic accidents.

8.0 OTHER OPTIONS CONSIDERED

8.1 None. The proposed programmes and projects identified within this report enable the Council to comply with its Statutory Duties as set out in the Highways Act 1980, Road Traffic Regulations Act 1984, Road Traffic Act 1988, Local Government Act 2000 and the Traffic Management Act 2004 and address the Council's LTP3 Objectives and the Council's Corporate Goals and Objectives to make sure that Wirral's roads are safe and well maintained and to continue reducing the number of people killed or seriously injured in road traffic accidents.

9.0 CONSULTATION

9.1 Detailed scheme proposals will be subject to further Public and Member consultation as appropriate and engagement with other interesting bodies (Cycle Forum / Pedestrian Forum / W.I.R.E.D etc).

10.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

10.1 LTP3 strives to promote the concept of a new mobility culture and how transport provision is planned, provided and promoted. Pooling of resources and expertise across a number of policy areas and embracing as many partners and stakeholders as possible will make the best use of resources for the maximum benefit for the people of Merseyside.

10.2 To this end, one key action within the short-term implementation plan is to expand the range of public transport services by examining the role of other providers, backed by a network of neighbourhood based information services, which may have implications for voluntary, community and faith groups.

11.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS

11.1 All schemes are funded from the DfT Local Transport Capital Grant Settlement for 2013/14. Existing staff resources will be used for the detailed investigation, design and supervision of these schemes. Future maintenance costs will be met from the Highway Maintenance Revenue Budget.

12.0 LEGAL IMPLICATIONS

12.1 As defined by the Highways Act 1980, Road Traffic Regulations Act 1984, Road Traffic Act 1988, Local Government Act 2000 and the Traffic Management Act 2004.

13.0 EQUALITIES IMPLICATIONS

13.1 As part of the development of LTP3, a comprehensive Integrated Assessment (IA) was carried out in accordance with Government LTP Guidance. The IA included a number of assessments, including an Equality Impact Assessment dated October 2010.

13.2 The proposed programme of works that supports the LTP3 strategy includes measures to assist the transport needs of all sections of the community.

14.0 CARBON REDUCTION IMPLICATIONS

14.1 The greater majority of schemes under the 'Improving Road Safety', 'Active Travel & Health' and 'Reducing Congestion & Carbon Emissions' headings will help to improve the efficiency of travel on the road network and reduce CO₂ emissions.

15.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

15.1 There are no specific planning implications arising from this report.

16.0 RECOMMENDATION

16.1 That Cabinet:

- Approve the proposed allocation of the Local Transport Plan Capital programme 2013/14 Integrated Transport Block between the four identified headings of 'Improving Road Safety', 'Promoting Active Travel & Health', 'Reducing Congestion & Carbon Emissions' and 'General Transportation' as detailed in this report.
- Approve detailed programmes of schemes and projects under each of the four identified headings of the combined Integrated Transport Block (ITB) Capital Programme for 2013/14 set out in Sections 3 to 6 (and summarised in **Appendix A**) of this report.
- Delegate authority to the Interim Director of Technical Services, in conjunction with the Cabinet Member for Streetscene and Transport

Services and Party Spokespersons, to make necessary adjustments to the priorities within the programme should the need arise due to financial conditions or other factors.

17.0 REASON/S FOR RECOMMENDATION/S

17.1 To ensure that the transport capital programme reflects the Corporate Goals and Objectives and the LTP3 short-term implementation priorities, and has the flexibility to ensure delivery of the most effective schemes within the financial year.

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APPENDICES

Appendix 'A' Local Transport Capital Funding & The Integrated Transport Block (ITB) Programme 2013/14 - SUMMARY

Appendix 'B' Walking Strategy - Pedestrian Improvements: Dropped Crossing Requests

REFERENCE MATERIAL: SUBJECT HISTORY (last 3 years)

Council Meeting	Date
CABINET (Local Transport Capital Funding & The Integrated Transport Block (ITB) Programme 2012/13)	15th March 2012
COUNCIL	12th December 2011
CABINET (Capital Programme and Financing 2012-2015)	8th December 2011
CABINET Local Sustainable Transport Fund (LSTF) - Acceptance of 'Key Component' Funding	24th November 2011
CABINET (Local Transport Capital Funding & The Integrated Transport Block (ITB) Programme 2011/12)	17th March 2011
CABINET (Council Capital Programme 2011/12)	21st February 2011
CABINET (Provisional Local Government Finance Settlement)	13th January 2011