

# **WIRRAL COUNCIL**

## **CABINET**

**10TH OCTOBER 2013**

<b>SUBJECT:</b>	<b>REVISED LOCAL TRANSPORT CAPITAL PROGRAMME - INTEGRATED TRANSPORT BLOCK (ITB) 2013/14</b>
<b>WARD/S AFFECTED:</b>	<b>ALL</b>
<b>REPORT OF:</b>	<b>KEVIN ADDERLEY, STRATEGIC DIRECTOR REGENERATION &amp; ENVIRONMENT</b>
<b>RESPONSIBLE PORTFOLIO HOLDER:</b>	<b>COUNCILLOR HARRY SMITH, STREETSCENE &amp; TRANSPORT</b>
<b>KEY DECISION?</b>	<b>YES</b>

### **1.0 EXECUTIVE SUMMARY**

- 1.1 This report informs Cabinet and seeks approval for proposed revisions to elements of the approved Local Transport Capital Programme - Integrated Transport Block 2013/14 to enable funding to be allocated to the Dock Bridges Replacement Major Scheme Business Case.
- 1.2 This report also informs Cabinet of recent successful funding bids to Sustrans and 'Living Streets' and requests Cabinet approval to accept this additional funding and commit it to the identified projects.

### **2.0 BACKGROUND AND KEY ISSUES**

- 2.1 On 24th January 2013, the Interim Director of Technical Services presented Cabinet with a report seeking approval for a series of projects and schemes totalling £1,136,000 forming the proposed Local Transport Capital - Integrated Transport Block (ITB) programme for 2013/14.
- 2.2 Cabinet subsequently resolved that approval be given to the proposed allocation of the Local Transport Plan Capital Programme 2013/2014 Integrated Transport Block between the four identified headings of 'Improving Road Safety', 'Promoting Active Travel & Health', 'Reducing Congestion & Carbon Emissions' and 'Transportation - General' with a delegated programme of schemes and projects under each of the four identified headings. Delegated authority was also given 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.
- 2.3 'Appendix A' attached reminds Cabinet of the Local Transport Capital Programme 2013/14 - Integrated Transport Block (ITB) approved at its meeting of 24<sup>th</sup> January 2013. 'Appendix B' attached, details the proposed re-allocation of the Local Transport Capital Programme 2013/14 - Integrated Transport Block (ITB) in line with the proposed changes to schemes and projects outlined in this report and includes adjustments already approved by Cabinet Member for Streetscene and Transport Services and Party Spokespersons since Cabinet's meeting of 24<sup>th</sup> January 2013.

### **3.0 DOCK BRIDGES REPLACEMENT – MAJOR SCHEME BUSINESS CASE (£150,000)**

- 3.1 As part of the process of devolving major scheme funding to local areas and developing an Assurance Framework, there was a requirement for the Local Transport Body to submit a prioritised list of major schemes that can be delivered between 2015-2019 (and beyond) to the DfT by the end of July 2013. This list was submitted as per the deadline. Thirty-six schemes were submitted, of which Wirral submitted five schemes. Following several stages of a prioritisation exercise, twelve schemes have now been prioritised, of which Wirral's Docks Bridges scheme is ranked 8<sup>th</sup>.
- 3.2 The scheme is for the replacement of two bridges, and associated road improvement works including the provision of new pedestrian and cycle facilities on the A554 Tower Road, Birkenhead. The project will replace life expired highway structures and replace them with modern fit for purpose assets that will include segregated facilities for pedestrians and cyclists to encourage more sustainable, and safer cross docks movements. The project offers the most efficient whole life cost for asset management of the highway network.
- 3.3 The next stage of the Liverpool City Region Major Schemes process is that a full Transport Business Case will need to be developed before schemes are submitted to DfT by December 2014. A report will be taken to a future meeting of the Local Transport Body to consider how these major business cases may be funded and this could include, for example, the setting up of a development fund. Even so, it is most likely that individual scheme promoters will be asked to fully fund their business cases and as such Members are requested to re-allocate £150,000 of the approved 2013/14 Local Transport Capital Programme for this purpose. Officers will also enter into dialogue with key partner Peel to seek a contribution to this piece of work. A major scheme business case is a specialist piece of work and the Council will need to undertake a procurement exercise to secure the appropriate consultant expertise. Cabinet should also be aware that the allocation of major scheme funding is a competitive process and there is no guarantee that the submission of a major scheme business case will secure such funding.
- 3.4 It is proposed that £95,000 of the required funding be allocated from the approved 'Transportation General' block allocation which covers expenditure aimed at meeting the constantly evolving range of demands linked to LTP delivery. This budget allocation already allows for Forward Planning and Project Development work and is therefore considered wholly appropriate for such purpose.
- 3.5 It is proposed that the remaining £55,000 of the required funding be re-allocated from the 2013/14 Neighbourhood Forum £110,000 budget allocation from within the 'Promoting Active Health & Travel' sub-block allocation.
- 3.6 The 11 Neighbourhood Areas are being amalgamated into four Constituency Committees (or Area Committees) set up 'co-terminus' with the four Wirral Parliamentary boundaries. As the inaugural meeting of each of the four Constituency Committees will not take place until late October 2013 and due

to the impending conclusion of Wirral Council's current Highway Term Maintenance Contract and associated demobilisation of the workforce, it is highly unlikely that any schemes or projects could be developed and delivered within the current financial year.

3.7 It is therefore proposed that £55,000 of the original £110,000 Neighbourhood Forum allocation is re-allocated to complete the £150,000 budget for the Dock Bridges Transport Business Case Study. It is likely for the reasons stated that most of the remaining £55,000 of the Neighbourhood Forum allocation will slip into next year 2014/15.

3.8 To compensate for this removal of £55,000 from the original Neighbourhood Forum allocation it is proposed that Cabinet endorse the proposal to increase the allocation to Neighbourhoods by this amount when setting the 2014/15 Local Transport Capital Programme next spring.

#### **4.0 ACCEPTANCE OF ADDITIONAL EXTERNAL FUNDING - Sustrans Grant (£125,000)**

4.1 In June 2012 the Government announced that £15 million was to be made available to Local Authorities, outside of London, to tackle junctions that were deemed to be dangerous for cyclists. Local Authorities were invited to bid for a share of the Cycle Safety Fund, the administration of which was to be overseen by Sustrans.

4.2 A bid was submitted to the fund for improvements to aid cyclists at the Bolton Road Roundabout on the A41 at the southern end of the New Ferry Bypass. The bid was given approval by Sustrans and DfT in March 2013, and the Council was awarded £125,000 to be matched equally from other Council funding sources.

4.3 Members will be aware that a total of £225,000 was allocated across 'Improving Road Safety', 'Promoting Active Travel & Health' and 'Reducing Congestion & Carbon Emissions' headings of the 2013/14 approved Transport Capital Programme (ITB) for improvement works at this junction that will include the removal of the existing Zebra crossing facility at the southern end of the New Ferry By-pass and the provision of new signalised traffic control and facilities to assist both pedestrians and cyclists.

4.4 The scheme will also incorporate works to upgrade the existing staggered signalised crossing facility immediately south of Bolton Road to include new signalised crossing facilities to assist both pedestrians and cyclists across New Chester Road at the northbound exit from the circulatory carriageway.

4.5 It is proposed that the successful Sustrans grant allocation will be used to incorporate new 2-way off-road segregated cycle-paths linking each of the new signalised crossing points. Cabinet are asked to approve acceptance of the Sustrans grant allocation and commit it to this project.

## **5.0 ACCEPTANCE OF ADDITIONAL EXTERNAL FUNDING - LIVING STREETS GRANT (£30,000)**

- 5.1 Living Streets, which started life in 1929 as the Pedestrians Association, is a national charity that promotes the creation of safe, attractive and enjoyable streets that will improve the pedestrian experience and encourage more people to walk.
- 5.2 It is proposed that £10,000 of the successful 'Living Streets' grant allocation will be used to help provide new pedestrian infrastructure linking directly to an approved 'Safer Routes to School' project to provide a new Zebra crossing facility at the Oval, Bebington. Through working closely with a number of schools, further barriers to walking will be identified and the remaining £20,000 Living Streets financial contribution will be spent on appropriate capital improvements to create safe, attractive enjoyable streets. Cabinet are asked to approve acceptance of the 'Living Streets' grant allocation and commit it to these projects.

## **6.0 RELEVANT RISKS**

- 6.1 Without major capital investment in replacement of the bridges there will be more frequent occurrences of full or partial closure on this key route to enable maintenance to be undertaken. There is a risk the bridges may need to be closed for periods to all traffic, which will result in increases in journey times, congestion and carbon emissions due to vehicles having to be diverted. The project offers the most efficient whole life cost for asset management of the highway network. Failure to allocate the funding to undertake the development of the business case would result in the Council not meeting the requirements of the Local Transport Body's prioritisation process and therefore would result in the scheme not being taken forward for consideration for funding during 2015-2019.
- 6.2 Failure to accept the Sustrans & 'Living Streets' grant funding will result in the need to identify replacement resources within the current 2013/14 Local Transport Capital Programme.
- 6.3 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.
- 6.4 Failure to undertake the identified schemes and projects identified within this report 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.

## **7.0 OTHER OPTIONS CONSIDERED**

- 7.1 None. The Dock Bridges Transport Business Case study is for the replacement of life expired structures (and associated highway improvement works).

## **8.0 CONSULTATION**

- 8.1 The Dock Bridges Business Case study and other detailed scheme proposals and projects identified within this report, will be subject to further Public and Member consultation as appropriate and engagement with Partnership Groups and other interested bodies.

## **9.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS**

- 9.1 Wirral Council and are collaborating with local voluntary cycling and pedestrian groups, and national charity and voluntary groups - 'Sustrans' and 'Living Streets', in the delivery of improvements to aid cyclists at the Bolton Road Roundabout on the A41 at the southern end of the New Ferry Bypass and the provision of a new Zebra crossing facility at the Oval, Bebington as outlined in this report. There are no other specific implications under this heading arising from this report.

## **10.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS**

- 10.1 The Regeneration and Environment Capital Programme would be amended to include the following schemes and funding:

£150,000	Dock Bridges Business Case funded by £55,000 of monies originally allocated to the Neighbourhood Forum and £95,000 from monies allocated to Transportation schemes.
£125,000	Improvements to aid cyclists at the Bolton Road Roundabout on the A41 funded by SUSTANS GRANT
£30,000	Safer Routes to Schools funded by LIVING STREETS grant

The remaining £55,000 of Neighbourhood Forum funding in 2013-14 will be slipped into the 2014-15 capital programme. £55,000 of Transportation funding in 2014-15 will then also be allocated to Neighbourhood Forum funding to reimburse the monies used in 2013-14.

- 10.2 The major scheme business case is a specialist piece of work and the Council will need to undertake a procurement exercise to secure the appropriate consultant expertise.
- 10.3 Existing staff resources will be used for the detailed investigation, design and supervision of the other schemes. Future maintenance costs will be met from the Highways Maintenance revenue budget.

## **11.0 LEGAL IMPLICATIONS**

- 11.1 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.

## **12.0 EQUALITIES IMPLICATIONS**

- 12.1 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.

### **13.0 CARBON REDUCTION IMPLICATIONS**

- 13.1 The schemes and projects identified within this report will help to improve the efficiency of travel on the road network and reduce CO<sub>2</sub> emissions.

### **14.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS**

- 14.1 There are no specific planning implications arising from this report.

### **15.0 RECOMMENDATION**

- 15.1 That Cabinet:

- Approve the proposed re-allocation of the Local Transport Plan Capital Programme 2013/14 as detailed in this report, for the purpose of undertaking a full Transport Business Case study for the replacement of the life expired Docks Bridges structures and associated new highway improvement works.
- Approve the acceptance of the awarded Sustrans funding allocation of £125,000 and 'Living Streets' funding allocation of £30,000 for the purposes detailed in this report and approve for it to be committed to the projects identified within this report.
- Endorse the proposal to increase the allocation to Neighbourhoods by £55,000 when setting the 2014/15 Local Transport Capital Programme next spring.

### **16.0 REASON/S FOR RECOMMENDATION/S**

- 16.1 The Dock Bridges Transport Business Case study for the replacement of life expired structures (and associated highway improvement works) is vital to ensure the continued efficiency and integrity of the local highway network and economic viability of the Borough.
- 16.2 Developing the business case will provide the Council with an opportunity to try and secure substantial external funding.
- 16.3 The remaining schemes and projects identified within this report reflect 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.

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## APPENDICES

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

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

### REFERENCE MATERIAL: SUBJECT HISTORY (last 3 years)

Council Meeting	Date
<b>CABINET</b> (Local Transport Capital Funding & The Integrated Transport Block (ITB) Programme 2012/13)	<b>24<sup>th</sup> January 2013</b>
<b>CABINET</b> (Local Transport Capital Funding & The Integrated Transport Block (ITB) Programme 2012/13)	<b>15<sup>th</sup> March 2012</b>
<b>COUNCIL</b>	<b>12th December 2011</b>
<b>CABINET</b> (Capital Programme and Financing 2012-2015)	<b>8<sup>th</sup> December 2011</b>
<b>CABINET</b> Local Sustainable Transport Fund (LSTF) - Acceptance of 'Key Component' Funding	<b>24<sup>th</sup> November 2011</b>
<b>CABINET</b> (Local Transport Capital Funding & The Integrated Transport Block (ITB) Programme 2011/12)	<b>17<sup>th</sup> March 2011</b>
<b>CABINET</b> (Council Capital Programme 2011/12)	<b>21<sup>st</sup> February 2011</b>
<b>CABINET</b> (Provisional Local Government Finance Settlement)	<b>13<sup>th</sup> January 2011</b>