

WIRRAL COUNCIL

CABINET

13TH MARCH 2014

SUBJECT:	LOCAL TRANSPORT CAPITAL FUNDING & THE INTEGRATED TRANSPORT BLOCK (ITB) PROGRAMME 2014/15
WARD/S AFFECTED:	ALL
REPORT OF:	KEVIN ADDERLEY, STRATEGIC DIRECTOR REGENERATION & ENVIRONMENT
RESPONSIBLE PORTFOLIO HOLDER:	COUNCILLOR HARRY SMITH, HIGHWAYS AND TRANSPORTATION
KEY DECISION?	YES

1.0 EXECUTIVE SUMMARY

- 1.1 In 2011, the Department for Transport (DfT) set out Integrated Transport Block (ITB) capital allocations for 2011/12 and 2012/13, along with indicative figures for 2013/14 and 2014/15. On 17 January 2013, the Integrated Transport Authority's Strategy and Finance Committee agreed the allocation and distribution of the ITB for 2013/14 and 2014/15, subject to final confirmation from the DfT. On 30 December 2013, the DfT wrote to the Integrated Transport Authority (ITA) confirming the Merseyside ITB allocation for 2014/15. This confirmed allocation was the same as the 'indicative' amount reported to the ITA's Strategy and Finance Committee in January 2013 and confirmed the allocation to Wirral as £1,653,000.
- 1.2 This report seeks Cabinet approval to accept the £1,653,000 ITB funding and allocate it as outlined in the report. Schemes and projects within the proposed 2014/15 Capital Programme and the proposed allocation of ITB are prioritised in line with the Council's Corporate Plan, and specifically supporting the priority for 'driving growth and aspiration'. The provision of sustainable transport measures will open up travel choices for people and help them to access employment sites and job opportunities. The schemes and projects identified in this report will help to tackle the negative impacts caused by road casualties and traffic congestion on the economy.
- 1.3 The schemes detailed within this report that form the ITB Capital Programme 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 Plan by implementing measures that broaden travel choice, improve road safety and reduce congestion which all contribute to improving the economy. The Directorate Plan has a priority to reduce the number of people killed and seriously injured on the road network.

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

2.6 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 **£1,653,000** for 2014/15, based on the existing ITB local formula, equates to 9.59% of the Merseyside ITB settlement (£17,234,000) after the core-activity fund has been taken off by the ITA. **Appendix A** shows the list of schemes and the allocation of funding to the headings listed above in 2.5.

- 2.7 Should any of the schemes identified in this report be found to be not viable upon further detailed investigation, or be completed for less than the indicative cost, the Head of Service (Environment and Regulation) in conjunction with Party Spokespersons shall be given delegated authority to identify suitable additional or replacement.
- 2.8 In October 2013, Cabinet approved slippage of £55,000 from the Neighbourhood funding into the 2014/15 financial year. Cabinet also agreed to re-allocate £55,000 of the 2013/14 programme to the Council's Major Scheme Business Case for the Dock Bridges but agreed that this would be funded back to the Neighbourhoods using the 2014/15 allocation. A separate allocation is made to the Neighbourhoods from the 2014/15 programme.
- 2.9 The ITB Capital Programme for 2014/15 provides an allocation of £256,000 (£201,000 plus the reimbursement of £55,000 from the 2013/14 programme) to the Neighbourhoods / Constituency Committees. This provides a total allocation to the Constituency Committees of £311,000 (£77,750 for each Constituency Committee). This funding is distributed over two blocks: 'Improving Road Safety' and 'Promoting Active Travel and Health'. Schemes within this element will be for Constituency Committees to prioritise and determine but should deliver road safety and/or active travel / health benefits, in line with the agreed Merseyside LTP.
- 2.10 An external grant of £30,000 from Living Streets was accepted by Cabinet in October 2013. This grant was provided by Living Streets to support the joint Local Sustainable Transport Fund (LSTF) bid that the Council and Living Streets are delivering. In 2014-15, £10,000 will be spent on measures to support sustainable travel to schools.
- 2.11 Members should note that the A41 Bolton Road roundabout scheme could not be delivered in 2013/14 due to issues in obtaining a tender. However, the scheme has been re-tendered and will now be constructed during 2014/15. The overall project estimate has increased from the £350,000 originally approved as part of the 2013/14 programme, up to a current estimate of £475,000, following detailed design. Approximately £45,000 has been incurred on consultation and design in 2013/14 and the remaining £180,000 of 2013/14 LTP funding, as well as the £125,000 grant from Sustrans, will be slipped into 2014/15. Paragraphs 3.2.4 and 4.3.3 below include additional sums of £100,000 and £25,000 respectively for this scheme to ensure it can now be delivered in 2014/15.

3.0 IMPROVING ROAD SAFETY (£638,000)

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

IMPROVING ROAD SAFETY	Allocation
Local Safety Schemes (LSS)	£ 420,000
School Travel Improvements - Safer Routes To School (SRTS)	£90,000
Constituency Committees**	£128,000
TOTAL	£638,000

3.2 Local Safety Schemes (LSS) (£420,000)

3.2.1 The Directorate Plan has a priority to reduce the number of people killed and seriously injured on the road network. 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 contribution to tackling the negative impacts on the local economy and supporting the priority to 'drive growth and aspiration'.

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 £420,000 for inclusion within the 2014/15 LSS programme based upon the results of preliminary investigations by the 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, together with statutory consultation where required.

LOCAL SAFETY SCHEMES (Sub-Block):	Allocation:
Houghton Road, Woodchurch - Speed Cushions	£60,000
Laird St, Birkenhead - Puffin improvements (build-outs / lay-bys)	£185,000
Shrewsbury Road / Gerald Road, Oxton - Mini-roundabout	£60,000
Eleanor Road, Bidston	£15,000
A41 Bolton Road	£100,000
TOTAL (Sub-Block)	£420,000

3.2.5 Members will note that a specific budget heading for Traffic Calming is not included within the proposed Road Safety block for 2014/15. 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. (Approved Traffic calming criteria - **Appendix C** attached).

3.3 School Travel Improvements - Safer Routes To School (SRTS)(£90,000)

3.3.1 The scheme within the Safer Routes To School programme has been selected to provide and promote sustainable travel options. 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.

SCHOOL TRAVEL IMPROVEMENTS (Sub-Block)	Allocation:
SAFER ROUTES TO SCHOOL:	
Old Chester Road (adj Plessington High School), Bebington - Puffin crossing	£90,000
TOTAL (Sub-Block)	£90,000

3.4 Constituency Committees (£128,000) – Road Safety

3.4.1 The ITB Capital Programme provides an allocation of £256,000 (£201,000 plus the reimbursement of £55,000 from the 2013/14 programme) to the Neighbourhoods / Constituency Committees. Combined with the funding slippage approved by Cabinet in October 2013 of £55,000 this will provide a total allocation of £311,000 distributed over two funding blocks. The Capital Programme for 2014/15 proposes an allocation to the Constituency Committees (£32,000 per Constituency Committee) from the 'Improving Road Safety' Block of £128,000.

3.4.2 Schemes within this element of element will be for Constituency Committees to prioritise and determine but should deliver road safety and/or active travel / health benefits, in line with the agreed Merseyside LTP.

CONSTITUENCY COMMITTEE'S (Sub-Block)	Allocation:
Birkenhead Constituency Committee - Neighbourhood Forum	£32,000
Wallasey Constituency Committee - Neighbourhood Forum	£32,000
Wirral South Constituency Committee - Neighbourhood Forum	£32,000
Wirral West Constituency Committee - Neighbourhood Forum	£32,000
TOTAL (Sub-Block)	£128,000

4.0 PROMOTING ACTIVE TRAVEL & HEALTH (£430,000)

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

PROMOTING ACTIVE TRAVEL & HEALTH	Allocation
Walking Strategy	£ 132,000
Cycling Strategy	£ 170,000
Constituency Committees	£128,000

TOTAL	£430,000
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4.2 Walking Strategy (£132,000)

4.2.1 Schemes and projects within the Walking Strategy programme are prioritised in line with the Council's Corporate Plan and priority to 'drive growth and aspiration'. 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.

4.2.3 The proposed Walking Strategy programme can be summarised as follows:

WALKING STRATEGY (Sub-Block):	Allocation:
Park Road West / Ashville Road - Pedestrian Islands at roundabout	£55,000
Park Road North / Bidston Avenue / Norman Street, Birkenhead - Pedestrian Islands	£50,000
Pedestrian Dropped Crossings	£12,000
Spital Rd / Croft Ave, Bromborough - Signal reconfiguration	£5,000
Public Rights Of Way - Improvement Plan	£10,000
TOTAL (Sub-Block)	£132,000

4.2.4 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 2014/15. 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.

4.2.5 Wirral Council's successful national funding bid (Local Sustainable Transport Fund) made through the Merseyside Transport Partnership (MTP) to the 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.

- 4.2.6 The provision of walking schemes to assist Pedestrians will also continue to be considered where such schemes may be justified on their existing personal injury accident record.
- 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 Wirral Information Resource for Equality & Disability (WIRED). Any specific locations raised directly by 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 (£170,000)

- 4.3.1 The schemes and projects identified within the Cycling Strategy programme will encourage cycle travel to employment sites and thereby support the Council's priority to 'drive growth and aspiration'. Investment in infrastructure for cyclists will also contribute to reducing the number and severity of casualties on the road network and to reducing Wirral's carbon footprint.
- 4.3.2 External funding in the form of grants from Sustrans and the LSTF contribute towards the Cycling Strategy Sub Block. In October 2013, minute 75 refers, Cabinet accepted a grant of £125,000 from Sustrans towards the A41 / Bolton Road scheme. Cabinet will also consider a LSTF programme for 2014/15 at the Cabinet meeting on 13th March 2014.
- 4.3.3 The proposed Cycling Strategy programme can be summarised as follows:

CYCLING STRATEGY (Sub-Block)	Allocation:
A41 corridor improvement scheme	£50,000
A41 corridor improvement scheme	£50,000
A41 Bolton Road	£25,000
Cycling Improvement Scheme	£45,000
TOTAL (Sub-Block)	£170,000

4.4 Constituency Committees (£128,000) - Active Travel

- 4.4.1 The ITB Capital Programme also proposes to allocate £128,000 (£32,000 per Constituency Committee) from the 'Promoting Active Travel and Health' block to the Constituency Committees. Schemes within this element of element will again be for Constituency Committees to prioritise and determine but should also deliver road safety and/or active travel / health benefits, in line with the agreed Merseyside LTP and DfT guidance.

CONSTITUENCY COMMITTEE'S (Sub-Block)	Allocation:
Birkenhead Constituency Committee - Neighbourhood Forum	£32,000
Wallasey Constituency Committee - Neighbourhood Forum	£32,000
Wirral South Constituency Committee - Neighbourhood Forum	£32,000
Wirral West Constituency Committee - Neighbourhood Forum	£32,000
TOTAL (Sub-Block)	£128,000

5.0 REDUCING CONGESTION & CARBON EMISSIONS (£355,000)

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

REDUCING CONGESTION & CARBON EMISSIONS	Allocation
UTC / Telematics / CCTV:	
Improvements to existing asset/other technological advancements	£350,000
Travel Plans & Travelwise:	
Travel Plan Measures	£5,000
TOTAL	£355,000

5.3 UTC / Telematics / CCTV (£350,000)

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.

5.3.2 It is proposed that a sum of £350,000 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, the provision of variable message signing and CCTV for traffic monitoring purposes and other intelligent telematic systems on the highway linked to the Council's Urban Traffic Control Room designed to improve traffic network management.

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 (£230,000)

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

TRANSPORTATION - GENERAL	Allocation
Advance Design	£ 130,000
Forward Planning, Research & Monitoring	£100,000
TOTAL	£230,000

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 interested 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 Funding for the schemes identified in sections 3 to 6 of this report and Appendices A and B are funded from the ITB allocation of £1,653,000 for 2014/15 and by approved slippage from the 2013/14 programme. 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 Cabinet is requested to:

- i) Approve the proposed allocation of the Local Transport Plan Capital programme 2014/15 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.
- ii) Approve detailed programmes of schemes and projects under each of the four identified headings of the combined Integrated Transport Block

(ITB) Capital Programme for 2014/15 set out in Sections 3 to 6 (and summarised in **Appendix A**) of this report.

- iii) Delegated authority to the Head of Service (Environment and Regulation), 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 Plan priorities 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 2014/15 - SUMMARY

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

Appendix 'C' – Traffic Calming Criteria

REFERENCE MATERIAL: SUBJECT HISTORY (last 3 years)

Council Meeting	Date
CABINET (Capital Programme and Financing 2014-2017)	12th February 2014
CABINET (Local Transport Capital Funding & The Integrated Transport Block (ITB) Programme 2013/14)	24th January 2013
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 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