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<u>Item</u> 10 Public
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LOCAL TRANSPORT PLAN CAPITAL PROGRAMME 2010/11 TO 2011/12

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Summary

This report sets out a provisional programme of work for the delivery of schemes in line with the overall programme set out in the Shropshire's LTP 2006/07 – 2010/11.

The programme includes highway and bridge maintenance, integrated transport schemes, residual expenditure on the Hodnet Bypass, further work on the North West Relief Road, and the Shrewsbury Integrated Transport Strategy.

Recommendations

It is recommended that Cabinet:

- A. Note the financial settlement already received for 2010/11 (including reward funding), that we did not receive any de-trunking allocations for 2010/11 and the indicative settlement for 2011/12
- B. Approve the provisional programme of works for the delivery of the LTP programme for 2010/11 to 2011/12.

REPORT

Background

1. The Council's Local Transport Plan (LTP) was published in March 2006, and set out a provisional five year programme of capital expenditure for the period 2006/07 to 2010/11. The LTP is a bid to the Department for Transport (DfT) for credit approvals and capital grant.

2. Following submission of our “half way” Delivery Report (2008) for the second LTP we received a very positive response from the Government Office for the West Midlands in January 2009.
3. The comments received demonstrate the importance of a target driven approach to delivering transport improvements in line with a clear set of policies and objectives which reflect the needs and aspirations of the local community. Particular comment was received on our success on Road Safety targets, and the measures implemented to support safety in accidents involving children. Our rate of success on completed school travel plans was considered outstanding. Further DEFRA commented very positively on reporting on air quality.
4. A detailed performance report was submitted to Development Services Scrutiny Committee in July 2009 this showed that overall 76% of the core indicators and 71% of the local indicators are on or better than target where data is available.

Capital settlement for 2010/11

5. As reported previously, in December 2007 the Council received confirmation of the capital settlements for 2008/09 to 2010/11. The settlements for 2010/11 are set out below along with the indicative settlement for 2011/12 and 2012/13 which has been provided to assist the preparation of the third Local Transport Plan.

Block (£)	Prov. LTP prog. 2010/11	Settlement 2010/11	Indicative Settlement 2011/12	Indicative Settlement 2012/13
Integrated Transport	3,369,000	3,826,000	3,565,000	3,637,000
Highways capital maintenance	16,365,000	15,279,000	14,343,000	14,630,000
Capital works on de-trunked roads	n/a	0	tba	tba
Road Safety Fund Grant	n/a	156,349	tba	tba
TOTAL	19,734,000	19,261,349	17,908,000	18,267,000

6. The main points to note are:
 - a. As reported previously, the Integrated Transport block settlements are higher than the provisional LTP figures as a result of the reward funding we received for our excellent LTP2 and the Delivery Report for LTP 1.
 - b. The allocations for Highway capital maintenance cover principal and secondary roads and bridge strengthening. Following the comprehensive spending review, the Department for Transport reviewed the arrangements for funding bridge strengthening and major maintenance. The above allocations are based on a refresh of the maintenance formula that followed this review. While the values are lower than the provisional figures we were

advised to put into our LTP, they are higher than the values indicated in the consultation on the refreshed formula.

- c. There were no opportunities to bid for additional funding for de-trunks roads in 2010/11 and it is not clear whether bidding opportunity will be made available in future years.
 - d. The new Road Safety Fund grant has been made available to allow local transport authorities to provide financial support to the Safer Roads Partnership (formerly Safety Camera Partnership) and to develop new initiatives to further reduce road traffic casualties.
 - e. No specific allocations were received for major schemes.
 - f. The overall indicative settlement for 2011/12 is significantly lower than allocations in recent years and given the current economic climate there is still considerable uncertainty around the level of funding we can expect from 2011/12 onwards. For this reason the 2011/12 programme only includes a limited number of specific schemes.
7. Overall the settlement for 2010/11 is lower than we were expecting when the LTP2 was developed, despite new funding streams, e.g. Road Safety Fund grant, and the reward funding received for the excellent LTP2 and LTP1 delivery. We will need to continue our efforts to maximise output with the resources available.
8. The allocations are not binding upon the Council, insofar as it has flexibility within the capital finance settlement to allocate funding in line with its own priorities. However, we will have to give an account of our expenditure in a final Progress Reports, and many national indicators are dependant on the successful delivery of the LTP strategy. As in previous years opportunities to enhance this programme with, for example external grants and the allocations of capital receipts is taken when these become available.

Funding available for the 2010/11 capital programme

9. In 2010/11 the capital programme will be set in line with the settlement levels and other contributions totalling £1,597,000 that have been secure to supplement the integrated transport programme. Expenditure will be closely monitored, and projects that may slip into the following year will be replaced by some of the schemes planned for 2011/12 which can be brought forward. In some cases, it may be necessary to bring forward schemes from other areas of the programme.
10. At this stage of the year, the out-turn expenditure for 2009/10 cannot be forecast exactly, as some expenditure on ongoing schemes may fall into either 2009/10 or 2010/11, but this will be accommodated. Where appropriate, adjustments will be made and reported later in the year as part of the budget monitoring process.

Developing the capital programme for 2010/11 to 2011/12

Principles

11. The proposed capital programme for 2010/11 to 2011/12:
 - takes as its starting point the allocations for maintenance and integrated transport set out in the settlement;
 - reflects the provisional programme set out in the LTP; and
 - takes account of specific pressures as identified below.

Integrated Transport

12. The provisional capital programme for integrated transport is set out below. Adjustments may need to be made in the light of the 2009/10 out-turn. More detailed indicative programmes for each element of the capital programme are given in Appendix A.
13. As in previous years, the programme attempts to achieve a balance of transport investment between the rural areas, the market towns and the County town, and to balance expenditure between the various expenditure priorities set out in the LTP.
14. Overall expenditure exceeds the levels indicated in the LTP due to a number of external contributions. The main points to note are:
 - Under Shrewsbury Safety and Speed Management a scheme to complete improvement works to Harlescott Crossroads includes £584,000 contribution from developers and will involve traffic, pedestrian and cyclist improvements at the junction and along Harlescott Lane. Due to the need to undertake major resurfacing works in the area the scheme will also include a £200,000 contribution from the structural maintenance settlement. The construction of a traffic signal controlled junction at Ellesmere Road / Berwick Road junction will be part funded by a £93,000 contribution from developers.
 - Environmental Quality and Regeneration LTP expenditure only shows the £80,000 contribution to the Whitburn Street enhancement scheme which is part of the Council capital programme. A contribution to the West End enhancements in Shrewsbury are not shown in the LTP programme as this scheme is again part of the Council's wider capital programme and not funded from the LTP.
 - Cycling expenditure includes £680,000 in grants from Cycle England and Sustrans.
 - School Travel expenditure includes £15,000 in developer contributions for Castlefields Bridgnorth.

- Due to the significant pressures on the Integrated Transport block funding it has not been possible to allocate funding for Small scale pedestrian and mobility improvements as part of on-going maintenance programmes. In 2009/10 £300,000 was transferred from the integrated transport block allocation to the maintenance programme to deliver these schemes.
- Street Lighting Asset Management is a new area of expenditure. A annual programme of £400,000 (which includes a £175,000 contribution from maintenance revenue and £50,000 from Prudential Borrowing) has been introduced to deliver two major outcomes:
 - Maintenance and replacement of street lighting columns and other associated infrastructure which have been identified as priorities
 - Upgrading of equipment to reduce energy usage to deliver carbon and financial savings while extending the life of the asset.

Integrated Transport programme (£)	Provisional programme 2010/11	Provisional programme 2011/12
Pedestrians and Mobility	561,000	600,000
Safety & Speed Management (incl. village speed limits)	1,741,000	680,000
Environ. Quality & Regeneration	210,000	600,000
Passenger Transport	314,000	470,000
Cycling	868,000	350,000
School Travel	275,000	350,000
Parking & Congestion	50,000	240,000
Street Lighting Asset Management	400,000	400,000
Monitoring and Studies	55,000	55,000
Changing Travel Behaviour	45,000	45,000
Shrewsbury Integrated Transport Study	40,000	0
TOTAL INTEGRATED TRANSPORT	4,559,000	3,790,000

15. The new Local Transport Plan (LTP3) will be developed during 2010/11 and this will include consideration of the forward capital programme. Scheme proposals and suggestions that are not included in the current programme will be subject to review and prioritisation as part of the LTP3 process.

Major Schemes

16. **Shrewsbury North West Relief Road** is included in the West Midlands Regional Funding Advice which was approved by DfT in July 2009. In order to continue the development of this scheme £1,064,000 has been provisionally allocated from the integrated transport block settlement to develop the scheme in 2010/11. If the scheme is progressed beyond 2010/11 DfT major scheme funding is expected to be secured and local contributions will be identified from capital receipts.
17. During 2010/11 £50,000 will be required to complete the outstanding land compensation payments on the **A53 Hodnet Bypass**, and this will be funded from the structural maintenance block settlement.
18. The provisional programme for all major schemes is set out below.

Major Schemes	Proposed programme 2010/11
Shrewsbury North West Relief Road	1,064,000
A53 Hodnet Bypass	50,000
TOTAL	1,114,000

Structural maintenance

19. The provisional programme for structural maintenance of roads and bridges is set out below.

Structural Maintenance	Proposed programme 2010/11	Proposed programme 2011/12
Principal Roads	5,000,000	4,800,000
Secondary Roads	8,029,000	7,543,000
Bridges	2,000,000	2,000,000
De-trunked Roads	0	tba
Minor Pedestrian & Mobility schemes	0	0
TOTAL	15,029,000	14,343,000

Road Safety Fund

20. Road Safety Fund allocation for 2010/11 will be used to continue our support of the Safer Road Partnership, funding the installation of new safety cameras on roads in Shropshire. In addition, funding will be allocated to the purchase and deployment of vehicle activated signs to support the enforcement of speed limits introduced through the new Village Speed Limit policy and through the new Vehicle Activated Sign Policy. DfT are currently reviewing the Road Safety Fund grant and no

indications have been given of the level of funding we can expect beyond 2010/11.

Road Safety Fund	2010/11	2011/12
Safety Camera Sites	60,000	tba
Vehicle Activated Signs	40,000	tba
Other initiatives including support for urban and rural speed limit policies	56,349	tba
TOTAL	156,349	tba

Overall programme

21. The overall programme is summarised in the following table.

Programme area (£)	Provisional programme 2010/11	Provisional programme 2011/12
Integrated Transport	4,559,000	3,790,000
Major schemes	1,114,000	tba
Highways capital maintenance	15,029,000	14,343,000
Road Safety Fund Grant	156,349	tba
TOTAL	20,858,349	18,133,000

22. The provisional capital programmes for 2010/11 and 2011/12 will be financed as follows.

Finance Source (£)	2010/11	2011/12
LTP Maintenance block	15,279,000	14,343,000
LTP Integrated Transport block	3,826,000	3,565,000
External grants	680,000	
Developer contributions	692,000	
Revenue contributions	175,000	175,000
Prudential borrowing	50,000	50,000
Road Safety Fund Grant	156,349	
TOTAL	20,858,349	18,133,000

23. The whole capital programme will be co-ordinated to ensure the maximisation of opportunities to integrate maintenance and works on new schemes to achieve efficiencies in terms of overall costs and reduced delays to traffic.

List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)

Details of the LTP (2005-2011) submission were reported to Council on the 24 February 2006. Members have subsequently been provided with a copy of the LTP. The 2006/07 settlement and programme was reported to Cabinet on the 7 February 2006. Progress on the implementation of the first LTP (2001-2006) was reported to all members in the Delivery Report on 26 July 2006. The 2007/08 settlement and

programme were reported on the 28 March 2007. The 2008/09 to 2010/11 settlement and programme were reported on the 19 March 2008. The LTP Progress Report 2008 was reported to Cabinet on the 19 November 2008. The 2009/10 to 2010/11 settlement and programme were reported on the 19 March 2009. LTP progress was reported to Development Scrutiny Committee on the 21 July 2009.

Human Rights Act Appraisal

The recommendations contained in this report are compatible with the provisions of the Human Rights act 1998. Consideration of individual schemes will be carried out.

Environmental Appraisal

Overall aims of the LTP are to reduce the impact of traffic on communities and the environment. The environmental implications of LTP schemes will be considered on an individual basis. The LTP will help promote sustainable transport and communities.

Risk Management Appraisal

The programme is scrutinised throughout the year as part of regular capital monitoring in line with financial regulations. This process allows modifications to the programme to be made in order to accommodate changes to the cost of individual schemes and their delivery timetables. Other risks will be monitored as appropriate.

Community / Consultations Appraisal

Extensive consultation was undertaken on the LTP. Consultation on the implementation of the LTP, including specific schemes, is on-going.

Cabinet Member Martin Taylor Smith

Local Member All

Appendix

Appendix A – Detailed Provisional Programmes for Integrated Transport 2010/11 to 2011/12

Decision(s)

Appendix A**Detailed Provisional Capital Programmes for the Integrated Transport Block.**

Pedestrian & Mobility	Description	Provisional 2010/11	Provisional 2011/12
Shrewsbury			
Pedestrian Safety Town Walls	Design, Consult, Construct		35,000
Meole Brace Rbt Pedestrian Improvements	Design, Consult, Construct	20,000	200,000
Monkmoor Road Crossing facility	design and consult		20,000
Hereford Road Signal Improvements	design	10,000	
Other improvements			40,000
Roushill / Raven Meadows pedestrian crossing		10,000	30,000
TOTAL		40,000	325,000
Market Towns			
New Street Oswestry footway improvements	(contribution to Regeneration scheme)	5,000	100,000
Oswestry Town Centre (including Castle Street pedestrian crossing & ramp to Horse Market)		100,000	100,000
Ludlow Weeping Cross		90,000	5,000
Henley Road Ludlow - zebra		1,000	
Gross Sub Total		196,000	205,000
Net Sub Total		196,000	205,000
Rural Areas Total			
Pontesbury/Minsterley footway (excl cont from SRTS & Cycling)	land acquisition and construction	300,000	20,000
Ifton Heath Zebra Crossing		25,000	
Other rural footways			50,000
TOTAL		325,000	70,000
TOTALS		561,000	600,000
NET TOTALS		561,000	600,000

Safety & Speed Management	Description	Provisional 2010/11	Provisional 2011/12
Shrewsbury			
Harlescott Crossroads and Harlescott Lane Cycle Way		976,000	135,000
Urban speed management		80,000	10,000
New Street / Copthorne Road junction			75,000
Berwick Rd/Ellesmere Rd Junction	Signals	240,000	12,000
TOTAL		1,296,000	232,000
Developer contributions for Harlescott Crossroads		-584,000	
Developer contributions for Berwick Rd / Ellesmere Rd		-93,000	
Net Sub Total		619,000	232,000
Market Towns			
High St & Aston St Wem 20mph (funded from Road Safety Fund grant)	Consult and Construct		
Cross Road / Elm Road / Patshull Road, Albrighton		45,000	
Other schemes			123,000
Urban speed management		50,000	50,000
TOTAL		95,000	173,000
Rural Areas			
Village speed limits and reviews	Design and Construct	300,000	200,000
Safety Barriers and Passively Safe Policy			25,000
Rural Speed Limit Review		50,000	50,000
TOTAL		350,000	275,000
TOTAL		1,741,000	680,000
NET TOTALS		1,064,000	680,000

Environmental Quality & Regeneration	Description	Provisional 2010/11	Provisional 2011/12
Shrewsbury			
The Dana Shrewsbury			25,000
West End Enhancements (developer / SABC funded) - not LTP programme			
Other enhancements			135,000
	Gross sub-total		160,000
Market Towns			
Much Wenlock and Church Streeton Traffic Study schemes		100,000	
Other Traffic Signage Reviews & Imp		20,000	
Bridgnorth Whitburn Street/Northgate Enhancements Ph2 - contribution		80,000	
Market Drayton IRR - contribution (& £250,000 in 2012/13)			250,000
	Gross Sub-total	200,000	250,000
Rural Areas			
A488 Pontesbury Main Road widening	Carryover in 2008/09	10,000	190,000
	TOTAL	10,000	190,000
TOTAL		210,000	600,000

Passenger Transport	Description	Provisional 2010/11	Provisional 2011/12
Shrewsbury			
P&R radio upgrades		10,000	
Oxon Park & Ride Toilets		65,000	
Passenger Waiting Facilities		30,000	30,000
Super Low Floor Buses			
Bus Priority Measures			80,000
	Gross Sub Total	105,000	110,000
	Net Sub Total	105,000	110,000
Market Towns			
Whitchurch Bus Station Improvements		25,000	
Passenger Waiting Facilities		32,000	30,000
Craven Arms rail station CCTV provision		25,000	
Church Stretton rail station CCTV provision		20,000	
Church Stretton rail station information board		5,000	20,000
Other schemes			
Other rail station improvements			
	Gross Sub Total	107,000	50,000
	Net Sub Total	107,000	50,000
Rural Areas			
Passenger Waiting Facilities		27,000	30,000
DRT Bus & other vehicle replacement programme		45,000	250,000
Other works			30,000
Gobowen rail station - Chester platform info display		30,000	
	Gross Sub Total	102,000	310,000
Income (sale of surplus vehicles)			
	Net Sub Total	102,000	310,000
GROSS TOTALS		314,000	470,000
NET TOTALS		314,000	470,000

Cycling	Description	Provisional 2010/11	Provisional 2011/12
Shrewsbury			
Network enhancements - cycle direction signing		8,000	
Network enhancements - Otley Road		10,000	
Network enhancements - Moneybrook Way		10,000	
Other network enhancements			150,000
RSH links (incl. Mytton Oak Road, Crowmeole Lane)	Cycle tracks, signing	20,000	
	Gross Sub Total	48,000	150,000
Grants and Contributions (Tesco)			
	Net Sub Total	48,000	150,000
Market Towns			
Cycle Parking		2,000	
Information and publicity		4,000	
Other network enhancements			105,000
Cosford to Albrighton NCN Route 81	Cycle lanes, TRO	20,000	
Ludlow cycle network links	network improvements		20,000
	Gross Sub Total	26,000	125,000
Rural Areas			
Information and publicity		4,000	
Other cycle route development/ safety audits			75,000
Route 45 Bridgnorth to Ironbridge	Cycle track	55,000	
	Gross Sub Total	59,000	75,000
Connect 2 Cycle Scheme			
Connect2 (incl. Smithfield Rd, St Michaels Street, Greenfields)	Various	320,000	
	Gross Sub Total	320,000	
Grants and Contributions (Sustrans)		-265,000	
	Net Sub Total	55,000	
Cycle Towns Project (schemes funded by Cycle England)			
Cycle Towns Schemes		415,000	
	Gross Sub Total	415,000	
Grants and Contributions (Cycle England)		-415,000	
	Net Sub Total		
GROSS TOTALS		868,000	350,000
NET TOTALS		188,000	350,000

School Travel	Description	Provisional 2010/11	Provisional 2011/12
Coordination			
Coordination		80,000	80,000
TOTAL		80,000	80,000
Shrewsbury			
Belvidere	access improvements	5,000	
Greenacres	traffic calming & path	15,000	
Oakmeadow	access improvements	20,000	
Grange Secondary & Primary	traffic calming & path	20,000	
Other			130,000
Minor works		5,000	
TOTAL		65,000	130,000
Market Towns			
Holy Trinity Oswestry	crossing	15,000	
Castlefields, Bridgnorth (cluster with Oldbury V	crossing	80,000	
Market Drayton Infant	Traffic calming	10,000	
St Lawrence Church Stretton	Cycle track/ signs and lines	10,000	
Other			100,000
Minor works		5,000	
TOTAL		120,000	100,000
Rural Areas			
Other			40,000
Minor works		10,000	
TOTAL		10,000	40,000
Developer contributions for Castlefields Bridgnorth		-15,000	
TOTALS GROSS		275,000	350,000
TOTALS NET		260,000	350,000

Parking & congestion	Description	Provisional 2010/11	Provisional 2011/12
Shrewsbury			
Other			100,000
TOTAL			100,000
Market Towns			
Parking Management		50,000	
Other			90,000
TOTAL		50,000	90,000
County-Wide			
Other			50,000
TOTAL			50,000
TOTAL		50,000	240,000

Street Lighting Asset Management	Description	Provisional 2010/11	Provisional 2011/12
Structural Replacement of Street Lighting Columns			
Gross Sub Total		300,000	300,000
Contribution from revenue maintenance		-150,000	-150,000
Net Sub Total		150,000	150,000
Conversion of 35 Watt SOX Streetlights to Electronic Control Gear			
Gross Sub Total		100,000	100,000
Contribution from revenue maintenance		-25,000	-25,000
Prudential borrowing		-50,000	-50,000
Net Sub Total		25,000	25,000
GROSS TOTALS		400,000	400,000
NET TOTALS		175,000	175,000

	Description	Provisional 2010/11	Provisional 2011/12
Monitoring & Studies			
Monitoring	Annual transport monitoring	40,000	40,000
Surveys & Studies	Transport Studies	15,000	15,000
TOTAL		55,000	55,000
Changing Travel Behaviour			
Workplace Travel Plan Co-ordination		25,000	25,000
Travel Plan Grants		10,000	10,000
Travel Awareness & Campaigns		5,000	5,000
Personalised Travel Planning		5,000	5,000
TOTAL		45,000	45,000
Shrewsbury Integrated Transport Study			
		40,000	
TOTAL		40,000	
TOTALS		140,000	100,000