



Portfolio Holder Decision
Making Session and date/time

Simon Jones
Portfolio Holder for Highways
and Transport
24th July 1.30pm

Item

1

Public

PRIORITISATION OF SCHEMES FOR INTEGRATED TRANSPORT FUNDING

Responsible Officer

Email: victoria.merrill@shropshire.gov.uk

Tel: 01743 255454

Fax:

1. Summary

This report provides an overview of the prioritisation process used to establish which schemes are put forward for design funding from the Integrated Transport Block. In particular it provides an overview of weightings used for agreement with the Portfolio Holder and key considerations for generating schemes for 2016/17 in light of new Term Engineering Contract recently awarded.

2. Recommendations

- To approve the prioritisation approach taken for Road Safety Policy Community Led Concerns and officer led proposals.
- To approve the weighting given to each of the scoring criteria themes.
- To approve the alteration to the submission deadline cycle for Community Led Concerns, meaning that the 2016/17 programme will be based on two submission opportunities only. If approved, all town and parish councils will be informed.
- To approve the outline capital programme for Integrated Transport, as set out in Appendix 1 of this report.
- To delegate authority to the Area Transport Planning Commissioners, in consultation with the Portfolio Holder, to amend the programme in response to justified changes or unforeseen circumstances, where necessary.

Reasons for decision:

- The prioritisation approach has been refined to make it more transparent and more aligned with Shropshire Council objectives.
- The submissions for Community Led Concerns need to be reduced this year to realign the Shropshire Council's prioritisation for new schemes to the requirements of the new term engineering contract with Mouchel. The reduction to two submissions will be for the 2015/16 financial year only, and will revert to three submissions thereafter.

REPORT

3. Risk Assessment and Opportunities Appraisal

Risks

- Lack of a transparent process and inconsistencies across the county could pose a risk to the reputation of the authority.
- Inability to develop and issue a design programme to Mouchel for 2016/17 within agreed timescales.
- Inability to build a future construction programme for Ringway in line with contractual obligations.

Opportunities

The prioritisation process supports the appropriate allocation of capital funds and the delivery of the right outcomes:

- The prioritisation process gives Community Led Concerns and officer led proposals a ranked position allowing funds to be targeted to the highest scoring schemes first.
- The position of any particular concern or proposal can be backed up by a transparent scoring process.
- The ethos of the early design work is about designing the most appropriate intervention for a given concern; on this basis overall scheme cost is not taken into account until after preliminary design work has taken place.

Consultation

Shropshire Council's Road Safety Policy was approved by Shropshire Council's Cabinet on 20th February 2013, following consultation with all Shropshire Council Members and town and parish councils. Community led concerns are submitted by town and parish Councils in line with this policy.

Once a design programme has been approved, local traffic engineers will respond to those Town and Parish Councils that have made submissions to inform them of whether a scheme will be progressed or not.

4. Financial Implications

This report refers to schemes funded through the Integrated Transport Block element of the Department for Transport's annual grant settlement. In particular, the prioritisation approach is to inform a programme of design work that will be commissioned to Mouchel under the Term Engineering Contract. Once initial design and investigation work has taken place, a further decision will be taken on what schemes are to be taken forward to construction and form the next year's work programme for Shropshire Council's term contractor, Ringway.

5. Background

Generating schemes

Shropshire Council's Road Safety Policy was approved by Shropshire Council's Cabinet on 20th February 2013. Under the Road Safety Policy, members of the general public are encouraged to approach town and parish councils directly with any road safety concerns. Town and parish councils accept these concerns first and then submit those that they support (and consider there to be a level of shared community concern) to Shropshire Council.

Town and parish councils can make submissions to Shropshire Council three times each year (at the end of February, May and September). Submissions are normally assessed and prioritised between December and February to inform the forthcoming financial year's programme of design work. However, **Shropshire Council commenced a new term engineering contract with Mouchel on 1st April 2015; part of this contract will require Shropshire Council to provide an approved future design programme to Mouchel in the autumn. Therefore, in order to align with this new approach, it is proposed that the 2016/17 design programme will be based on submissions made by town and parish councils at the end of February 2015 and May 2015 only. Future years will revert to three submissions.** If approved, all town and parish councils will be informed.

Community led concerns must have the support of the Shropshire Council local member, the town or parish council, West Mercia Police and the local Shropshire Council traffic engineer if they are to be taken forward by Shropshire Council and recommended for inclusion in forthcoming programmes of work.

The Road Safety Policy introduced the concept of a 'toolkit' of measures available for use by Shropshire Council's traffic engineers, based upon enabling engineers to look at individual sites of concern and determining the most appropriate traffic management intervention for that site.

Where the necessary support is evident, any schemes will be subject to a county wide prioritisation process to secure the necessary funding to undertake preliminary design and investigation work. The following diagram shows the different routes through which schemes can be put forward for potential funding from the Integrated Transport Block. The prioritisation applies to Community Led Concerns and Officer Led Concerns only.

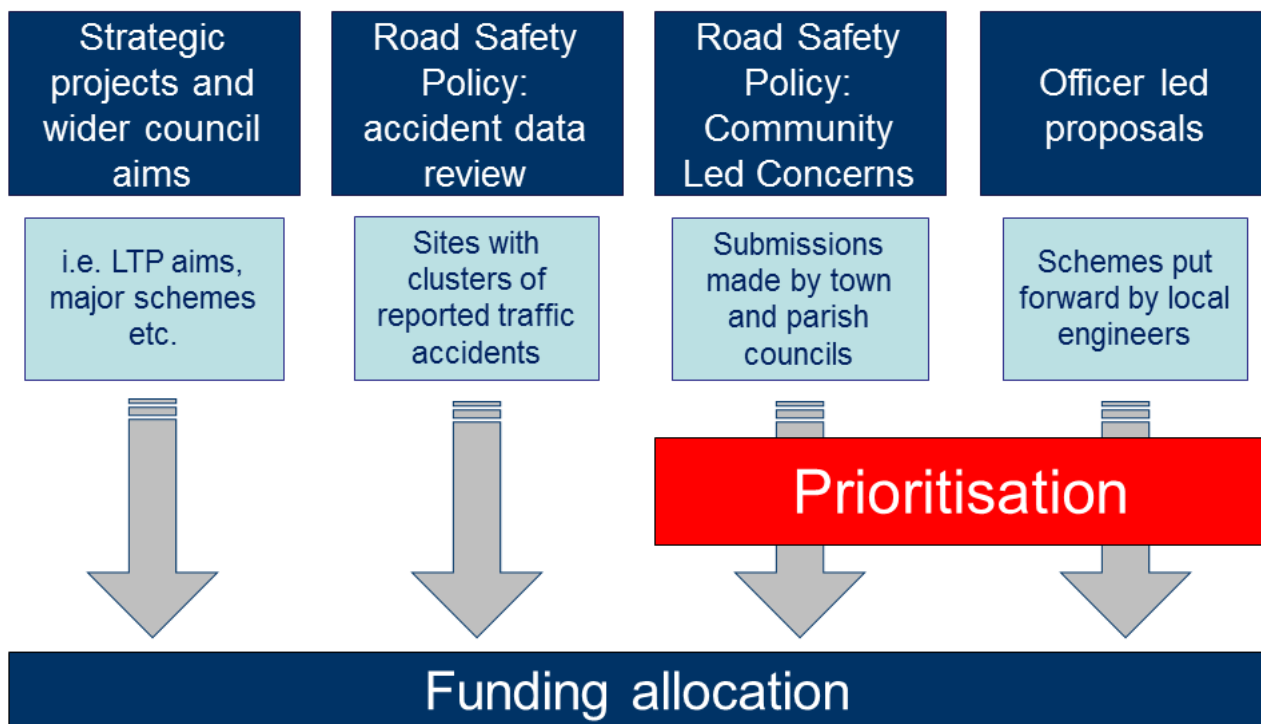


Figure 1: Generating schemes for the funding from the Integrated Transport Block

The streams through which projects can be generated are further explained as follows:

Strategic projects and These projects are likely to be identified through Shropshire's

| | |
|---|---|
| wider council aims | Local Transport Plan or through other strategic decision making or agreed aims. |
| Road Safety Policy: Accident data | Sites for further investigation will be determined through an annual review of accident cluster sites in Shropshire (from 2015) |
| Road Safety Policy: Community Led Concerns | Sites recommended for further investigation following nomination by town and parish councils on the basis that they demonstrate a level of shared community concern. Only potential projects that have the support of the town and parish council, Shropshire Council Local Member, West Mercia Police and the local traffic engineer can be put forward. |
| Officer led proposals | Potential schemes put forward for prioritisation by local engineers arising from site specific knowledge or observations. In particular this includes schemes put forward from the traffic signals team i.e. signal upgrades. |

The assessment criteria

On an annual basis, area teams for the north, south and central parts of the County review the recommendations for schemes put forward and score them against a range of indicators that are embedded within the objectives of Shropshire Council's Community Strategy and Local Transport Plan. A full report on how this assessment is undertaken can be provided to the Portfolio Holder if required.

| Theme | Indicators |
|---|---|
| Accessibility | Degree of benefit for vulnerable road users |
| | Is the scheme part of a wider network plan? |
| Network management and modal shift | Will a scheme have strategic traffic benefits? |
| | Potential to reduce the impact of transport on the local environment and communities |
| | Potential for modal shift |
| Economy and environment | Will the scheme support economic growth? |
| | Potential to reduce carbon emissions or have other environmental benefits |
| Local support | Is the concern identified in the Parish / Town's Place Plan? |
| | Does the scheme relate to a concern highlight through a recent school travel plan or directly from a school? |
| Deliverability | Known factors that may limit the potential for a scheme to be delivered (i.e. land acquisition) |
| | Potential for other necessary highways work to be carried out as part of the scheme |
| Safety | Separate scoring framework relating to network hierarchy and the number and severity of reported injury accidents in the last three years |
| Cost (additional score) | If external funding is available (i.e. developer contributions, CIL etc.) |
| | If future maintenance burden is low |

A weighting factor is assigned to each of the six assessment criteria themes to allow for differentiation between those criteria that are more significant in achieving the aims of the Local Transport Plan. The weighting factor has been developed using an Analytic Hierarchy Process

technique (AHP). Each of the assessment criteria are systematically evaluated by a pair-wise comparison using judgement to determine each criterion's relative meaning and importance.

The generation of a weighting factors using AHP, enables each maximum score to be translated into a total score out of 100. This method provides a coherent benchmark against which potential schemes can be ranked, both in terms of their overall score and in identifying where particular deficiencies may lie in relation to the main theme headings. Additional points are awarded if external funding is available or if the future maintenance burden can be minimised. No scheme can score more than 100.

Figure 2 shows the pair-wise comparison that has been used and is for approval by the Portfolio Holder.

Cost benefit

Information on estimated design and monitoring costs are collected as part of the scoring process. As the ethos of the Road Safety Policy is design the most appropriate intervention for a given location, it is not possible to provide construction estimates at this early stage. Therefore, a cost benefit exercise is not carried out. A review of projected costs will be undertaken for schemes once preliminary design and outline cost estimates have been produced. In some circumstances, the preliminary work undertaken may result in the decision not to progress with a scheme or may identify a 'quick-win' solution that can be taken forward.

Programme

Integrated Transport Projects operate on a three year rolling programme:

Year 1: Concern raised and prioritisation

Year 2: Feasibility and design

Year 3: Implementation

The design programme is dependent upon the cost of schemes due for implementation in a given year, other budgetary pressures and Shropshire Council and contractor capacity to undertake the work. It is proposed that for 2015/16, the top 35 schemes are funded for further investigation and design. The full list of schemes in the draft capital programme is shown in Appendix 1.

It should be noted that whilst existing schemes are resolved there may be some fluctuation in costs throughout the financial year and this may affect the number of design schemes that can be progressed. Where any scheme is put on hold, the necessary Shropshire Council Members will be informed.

Relative importance

| A | Very strongly favours A | Strongly favours A | Moderately favours A | Slightly favours A | Equal ● | Slightly favours B | Moderately favours B | Strongly favours B | Very strongly favours B | B |
|------------------------------------|-------------------------|--------------------|----------------------|--------------------|---------|--------------------|----------------------|--------------------|-------------------------|-------------------------|
| | Accessibility | | | | | | | | | |
| Accessibility | | | | | | | | | | Safety |
| Accessibility | | | | | | | | | | Economy and environment |
| Accessibility | | | | | | | | | | Local support |
| Accessibility | | | | | | | | | | Deliverability |
| Network management and modal shift | | | | | | | | | | Safety |
| Network management and modal shift | | | | | | | | | | Economy and environment |
| Network management and modal shift | | | | | | | | | | Local support |
| Network management and modal shift | | | | | | | | | | Deliverability |
| Safety | | | | | | | | | | Economy and environment |
| Safety | | | | | | | | | | Local support |
| Safety | | | | | | | | | | Deliverability |
| Economy and environment | | | | | | | | | | Local support |
| Economy and environment | | | | | | | | | | Deliverability |
| Local support | | | | | | | | | | Deliverability |

Figure 2: Analytic Hierarchy Process – Pair-wise comparison

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

Key Decision: No

Included within Forward Plan: No

If a Key Decision and not included in the Forward Plan have the General Exception or Special Urgency Procedures been complied with: Yes/No

Name and Portfolio of Executive Member responsible for this area of responsibility:

Simon Jones - Portfolio Holder for Highways and Transport

Local Member:

Not applicable

Appendices:

Appendix 1: Draft Integrated Transport Programme 2015/16

Declaration of Interest

- I have no interest to declare in respect of this report

Signed Date

NAME:

PORTFOLIO HOLDER FOR:

- I have to declare an interest in respect of this report

Signed Date

NAME:

PORTFOLIO HOLDER FOR:

(Note: If you have an interest you should seek advice as to whether it is appropriate to make a decision in relation to this matter.)

For the reasons set out in the report, I agree the recommendation(s) in the report entitled

Signed

Portfolio Holder for

Date

If you have any additional comment which you would want actioned in connection with your decision you should discuss this with the report author and then set out your comment below before the report and pro-forma is returned to Democratic Services for processing.

Additional comment :

.....

.....

Note: If you do not wish to approve the recommendations, or wish to make an alternative decision, it is important that you consult the report author, Head of Legal and Democratic Services, Chief Executive and the Head of Finance, Governance and Assurance (S151 Officer) and, if there are staffing implications the Head of Human Resources (or their representatives) so that (1) you can be made aware of any further relevant considerations that you should take into account before making the decision and (2) your reasons for the decision can be properly identified and recorded, as required by law.

Note to Portfolio Holder: Your decision will now be published and communicated to all Members of Council. If the decision falls within the criteria for call-in, it will not be implemented until five working days have elapsed from publication.

Appendix 1: Draft Integrated Transport Programme 2015/16

The following list outlines the schemes put forward for the 2015/16 Integrated Transport programme. The schemes highlighted in bold, are new additions to the programme for this year, including those prioritised through the process outlined in this report. Each scheme has been assigned a status as follows:

- **Post scheme:** Schemes that have already been implemented but need some additional work in finalising the project or post scheme monitoring.
- **Implement:** Schemes to be implemented during 2015/16.
- **Design:** Schemes to have initial design work commissioned to determine whether a feasible scheme can be implemented in the future.
- **Division:** Small scale schemes to be delivered through the local highways offices.

| DESCRIPTION | STATUS |
|---|-------------|
| ITP NORTH - WEM MILL ST/DRAWELL LANE PEDESTRIAN CROSSING | POST SCHEME |
| ITP NORTH - B5069 RHYN PARK ST MARTINS CROSSING | POST SCHEME |
| ITP SOUTH - B4373 WENLOCK RD & WESTGATE CROSSING BRIDGNORTH | POST SCHEME |
| ITP CENTRAL - ABBEY FOREGATE/MONKMOOR TRAFFIC SIGNALS | POST SCHEME |
| ITP NORTH - A53 SHREWSBURY RD WEM SIGNAL REFURBISHMENT | POST SCHEME |
| ITP NORTH - B5395 WHITCHURCH 5 WAYS JUNCTION IMPROVEMENT | POST SCHEME |
| ITP SOUTH - A41 COSFORD JUNCTION SIGNAL REFURBISHMENT | POST SCHEME |
| ITP SOUTH - A456 BURFORD SPEED REDUCTION | POST SCHEME |
| ITP CENTRAL - TRAFFIC MGMT CROWMERE & BELVIDERE SCHOOLS | POST SCHEME |
| LSTF CENTRAL - A488 PONTESBURY & MINSTERLEY CYCLE ROUTE | POST SCHEME |
| LSTF CENTRAL - OLD POTTS WAY CYCLE/PEDESTRIAN CROSSING | POST SCHEME |
| LSTF CENTRAL - ST JULIANS FRIARS SHARED SPACE | POST SCHEME |
| ITP NORTH - A49 HADNALL PEDESTRIAN CROSSING | POST SCHEME |
| ITP NORTH - GOBOWEN B5069 ST MARTINS RD CROSSING | POST SCHEME |
| ITP NORTH - WOORE, NEWCASTLE RD FOOTWAY IMPROVEMENT | IMPLEMENT |
| ITP NORTH - B5067 BASCHURCH PEDESTRIAN CROSSING | IMPLEMENT |
| LSTF NORTH - OSWESTRY BRANCH LINE CYCLE ROUTE | IMPLEMENT |
| ITP SOUTH - B4555 BRIDGNORTH ROAD HIGHLEY | IMPLEMENT |
| ITP SOUTH - A4117 CLEE HILL PEDESTRIAN CROSSING | IMPLEMENT |
| ITP SOUTH - B4363 HOLLYBUSH RD/UNDERHILL ST PEDESTRIAN CROSSING | IMPLEMENT |
| ITP SOUTH - B4379 SHERRIFHALES PEDESTRIAN IMPROVEMENTS | IMPLEMENT |

| DESCRIPTION | STATUS |
|---|------------------|
| ITP SOUTH - A464 PARK STREET SHIFNAL PEDESTRIAN CROSSING | IMPLEMENT |
| ITP CENTRAL - LANCASTER RD SPEED MANAGEMENT | IMPLEMENT |
| ITP NORTH - A525 BROUHGALL CROSSROADS WIDENING | IMPLEMENT |
| ITP NORTH - A49 HADNALL TO PRESTON BROCK SAFETY | IMPLEMENT |
| ITP NORTH - A49 PREEES HIGHER HEATH SPEED REDUCTION | IMPLEMENT |
| ITP NORTH - B5063 THE BALMER SPEED REDUCTION | IMPLEMENT |
| ITP SOUTH - A5 BURLINGTON SAFETY | IMPLEMENT |
| ITP CENTRAL - RACECOURSE LANE SHREWSBURY | IMPLEMENT |
| ITP CENTRAL - EATON CONSTANTINE TRAFFIC MGMT | IMPLEMENT |
| LSTF CENTRAL - SPRING GARDENS CYCLE PATH | IMPLEMENT |
| LSTF NORTH - GOBOWEN FOOTWAY IMPROVEMENTS | IMPLEMENT |
| LSTF SOUTH - LUDLOW SIGN SCHEMES | IMPLEMENT |
| BUS SHELTERS | IMPLEMENT |
| ITP SOUTH - A4169 SHEINTON STREET MUCH WENLOCK | IMPLEMENT |
| ROTATIONAL VAS REPLACEMENT PROGRAMME | IMPLEMENT |
| ITP SOUTH - SALOP ROAD BRIDGNORTH PEDESTRIAN CROSSING | IMPLEMENT |
| ITP SOUTH BULL RING JUNCTION REFURBISHMENT, LUDLOW | IMPLEMENT |
| ITP NORTH - A528 SPEED REDUCTION, COCKSHUTT | IMPLEMENT |
| ITP NORTH - TREFONEN PEDESTRIAN CROSSING | DESIGN |
| ITP SOUTH - STATION RD ALBRIGHTON PEDESTRIAN FACILITIES | DESIGN |
| ITP SOUTH - B4555 SEVERN CENTRE HIGHLEY TRAFFIC CALMING | DESIGN |
| ITP SOUTH - BROSELEY ROAD IRONBRIDGE - SPEED CUSHIONS | DESIGN |
| ITP SOUTH - SHIFNAL NETWORK IMPROVEMENTS (S106) | DESIGN |
| ITP SOUTH - COALPORT ROAD TRAFFIC MANAGEMENT, BROSELEY | DESIGN |
| ITP CENTRAL - FEATHERBED LANE (ARLINGTON WAY – SUNDORNE ROAD) SPEED MANAGEMENT, SHREWSBURY | DESIGN |
| ITP CENTRAL - COLEHAM SCHOOL SAFETY SCHEME, SHREWSBURY | DESIGN |
| ITP CENTRAL - B4380 LEIGHTON SPEED MANAGEMENT | DESIGN |
| ITP CENTRAL - PRIORY AND MEOLE BRACE SCHOOLS SAFETY SCHEME, LONGDEN ROAD, SHREWSBURY | DESIGN |
| ITP NORTH - A529 HIGH STREET PEDESTRIAN CROSSING, MARKET DRAYTON | DESIGN |
| ITP CENTRAL - ACTON BURNELL CROSSROADS | DESIGN |
| ITP NORTH - A495 SCOTLAND STREET SIGNALISED JUNCTION IMPROVEMENT, ELLESMERE | DESIGN |
| ITP SOUTH - A488 HOPE VALLEY SPEED REDUCTION | DESIGN |

| DESCRIPTION | STATUS |
|---|---------------|
| ITP SOUTH - A454 SPOONLEYGATE CROSSROADS IMPROVEMENT, NR. SHIPLEY | DESIGN |
| ITP CENTRAL - RACECOURSE LANE CLOSURE (LAMBOURN DRIVE), COPTHORNE, SHREWSBURY | DESIGN |
| ITP CENTRAL - A488 HANWOOD SPEED MANAGEMENT | DESIGN |
| ITP CENTRAL - A488 RADBROOK ROAD NEW FOOTWAY, SHREWSBURY | DESIGN |
| ITP SOUTH - B4373 BRIDGNORTH ROAD SPEED REDUCTION, BROSELEY | DESIGN |
| ITP CENTRAL - MEADOW FARM DRIVE SPEED MANAGEMENT, SHREWSBURY | DESIGN |
| ITP SOUTH - DARK LANE ROAD SAFETY, BROSELEY | DESIGN |
| ITP SOUTH - B4373 CROSS LANE HEAD FOOTWAY, CANTREYN | DESIGN |
| ITP CENTRAL - LONGDEN ROAD CYCLE LANE, SHREWSBURY | DESIGN |
| ITP CENTRAL A458 CROSSING UPGRADE, CROSS HOUSES | DESIGN |
| ITP CENTRAL - B4380 SPEED MANAGEMENT, BUILDWAS | DESIGN |
| ITP CENTRAL - UFFINGTON SPEED MANAGEMENT | DESIGN |
| ITP NORTH - COLLIERY LANE FOOTWAY, ST MARTIN'S | DESIGN |
| ITP CENTRAL - B5062 SUNDORNE ROAD MEDICAL CENTRE JUNCTION, SHREWSBURY | DESIGN |
| ITP NORTH - A495 WILLOW STREET PEDESTRIAN CROSSING UPGRADE, ELLESMERE | DESIGN |
| ITP CENTRAL - BICTON FOOTWAY IMPROVEMENTS | DESIGN |
| ITP CENTRAL - HUBERT WAY SPEED MANAGEMENT, SHREWSBURY | DESIGN |
| ITP SOUTH - A442 HOSPITAL STREET PEDESTRIAN CROSSING REDESIGN, BRIDGNORTH | DESIGN |
| ITP CENTRAL - A488 SIGNALISED CROSSING, HANWOOD | DESIGN |
| ITP NORTH - A529 SAFETY MEASURES – HINSTOCK | DESIGN |
| ITP NORTH - A495 MERESIDE PEDESTRIAN CROSSING UPGRADE, ELLESMERE | DESIGN |
| ITP SOUTH - A41 STANTON ROAD JUNCTION IMPROVEMENTS, TONG | DESIGN |
| ITP NORTH - B5069 MOORS BANK ST MARTINS SPEED REDUCTION | DIVISION |
| ITP NORTH - PREES LOWER HEATH SPEED REDUCTION | DIVISION |
| ITP NORTH - B4397 BASCHURCH SPEED REDUCTION | DIVISION |
| ITP NORTH - B4396 KNOCKIN VILLAGE SPEED REDUCTION | DIVISION |
| ITP NORTH - CHIRK ROAD GOBOWEN SPEED REDUCTION | DIVISION |
| ITP NORTH - B5065 SOULTON ROAD SPEED REDUCTION | DIVISION |
| ITP SOUTH - A442 NORTON | DIVISION |
| ITP SOUTH - CHORLEY SPEED LIMIT | DIVISION |
| ITP SOUTH - B4378 SHIPTON SPEED LIMIT | DIVISION |
| ITP SOUTH - A464 UPTON CROSSROADS SHIFNAL SIGNS | DIVISION |

| DESCRIPTION | STATUS |
|---|----------|
| ITP SOUTH - ALBRIGHTON CROSS ROAD | DIVISION |
| ITP SOUTH - THE INNAGE, SHIFNAL - PARKING ARRANGEMENTS | DIVISION |
| ITP CENTRAL - MOUSECROFT LANE SPEED REDUCTION, SHREWSBURY | DIVISION |
| ITP CENTRAL - CROSS STREET BRIDGE ADVANCE SIGNING, SHREWSBURY | DIVISION |