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| <b>Report to:</b>              | <b>EXECUTIVE</b>  |
| <b>Relevant Officer:</b>       | Alan Cavill, Director of Place  |
| <b>Relevant Cabinet Member</b> | Councillor John Jones, Cabinet Member for Highways,<br>Transport and Equality and Diversity |
| <b>Date of Meeting:</b>        | 9 <sup>th</sup> March 2015  |

## LOCAL TRANSPORT PLAN – 2015/16 – 2017/18 PROGRAMME

### 1.0 Purpose of the report:

1.1 To consider the proposed three year Local Transport Plan (LTP) works programme attached as Appendix 4a, to be implemented over the financial years 2015/2016 to 2017/2018.

### 2.0 Recommendation(s):

2.1 To approve the proposed three year Local Transport Plan works programme 2015/2016 – 2017/2018.

2.2 That authority is granted to the Director of Place, following consultation with the Cabinet Member for Highways, Transport and Equality and Diversity, subject to a published officer decision, to vary the programme as required to deliver overall objectives and ensure spend of the allocation.

### 3.0 Reasons for recommendation(s):

3.1 Executive's approval and ongoing support is required to deliver the programme efficiently in the interests of the Blackpool community.

3.2a Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No

3.2b Is the recommendation in accordance with the Council's approved budget? Yes

3.3 Other alternative options to be considered:

Not to approve the plan.

#### **4.0 Council Priority:**

4.1 The relevant Council Priority is:

“Attract sustainable investment and create quality jobs”

#### **5.0 Background Information**

5.1 This report presents a proposed works programme to replace the current four year programme, which expires at the end of March 2015. The new programme will continue to deliver Blackpool’s Local Transport Plan strategy 2011 – 2016, which will be reviewed during its lifetime. As annual allocations are spent over two years, the current programme’s delivery will continue until March 2016. The Local Transport Plan strategy 2011 – 2016 document remains in-line with Department for Transport (DfT) guidance and the following Government stated national transport goals:

- supporting economic growth
- reducing carbon emissions
- promoting equality of opportunity
- contributing to better safety, security and health
- improving quality of life and a healthy natural environment

5.2 The new proposed programme is compatible with and supports the Council's wider corporate agenda, particularly in providing mobility for all, enhancing the environment and supporting the visitor economy and diversifying economic growth. It has the following Local Transport Plan objectives:

- Objective 1 – Improve, maintain and make best use of Blackpool’s transport network; in particular its roads, footways and bridges.
- Objective 2 – Improve road safety by interventions that reduce the number of people, particularly children, killed and seriously injured on Blackpool’s roads.
- Objective 3 – Manage congestion levels on Blackpool’s roads, especially where it impacts on local economic performance.
- Objective 4 – Improve transport to and within the resort, particularly by more sustainable modes, to enhance the visitor experience and support the local economy.
- Objective 5 – Improve the efficiency and management of parking to support the local economy, especially for shoppers and visitors.
- Objective 6 – Improve access to healthcare, education, employment, shops, social/leisure opportunities and resort attractions, particularly by sustainable modes.

5.3 Local Transport Plan capital allocations are divided thus:

- Integrated Transport Block (ITB) - investment in transport infrastructure to improve traffic flow, road safety, encourage sustainable travel (public transport, cycling and walking) and modify road layouts where necessary.
- Highways Capital Allocation (HCA) - repairing roads, footpaths and other transport infrastructure on a programmed basis to achieve maximum efficiency, integrating with improvement projects where possible for further savings.

5.4 The Local Transport Plan capital allocations are determined by the Department for Transport using a formula to determine need to spend; however, this depends upon a Local Transport Plan being in place, which is a statutory requirement. It is expected that the Local Transport Plan takes a long-term strategic approach to transportation in the context of a Council's wider human environment management remit, including the land-use planning process and now regionally significant initiatives under the local enterprise partnership structure.

5.5 Following the Department for Transport's determination of the Council's need to spend on transportation, it has been notified of the following transport block capital allocations for the years 2015/16 – 2017/18. Further provisional allocations for 2018/19 - 2020/21 have been received and the programme will be adjusted to accommodate allocations actually received for these later three years. A three year programme based on confirmed allocations is presented here:

| £,000s                             | 2015/16      | 2016/17      | 2017/2018    | Totals       |
|------------------------------------|--------------|--------------|--------------|--------------|
| <b>Highways Capital Allocation</b> | 1,201        | 1,101        | 1,068        | 3,370        |
| <i>12.5% corporate top-slice</i>   | 150          | 138          | 133          | <b>421</b>   |
| <b>Net allocation</b>              | 1,051        | 963          | 935          | <b>2,949</b> |
|                                    |              |              |              |              |
| <b>Integrated Transport Block</b>  | 1,720        | 1,720        | 1,720        | 5,160        |
| <i>12.5% corporate top-slice</i>   | 215          | 215          | 215          | <b>645</b>   |
| <b>Net allocation</b>              | 1,505        | 1,505        | 1,505        | <b>4,515</b> |
|                                    |              |              |              |              |
| <b>Totals</b>                      | <b>2,556</b> | <b>2,468</b> | <b>2,440</b> | <b>7,464</b> |

- 5.6 A top-slice of 12.5% means that this programme will contribute £1.066m to corporate expenditure over this three year period.
- 5.7 In addition to the resources above, the Council has successfully bid to the Local Growth Fund administered by the Lancashire Enterprise Partnership, achieving the provisional award of resources to support bridges maintenance, green corridors and integrated traffic management schemes discussed below. These allocations are conditional upon submission of a satisfactory business case indicating a benefit cost ratio of 2:1. The Local Transport Plan provides match funding for these schemes, which will be integrated into the Local Transport Plan's delivery.
- 5.8 The extra anticipated resources are tabulated below :

| £,000s                               | 2015/16      | 2016/17      | 2017/18      | Totals       |
|--------------------------------------|--------------|--------------|--------------|--------------|
| <b>Bridges maintenance</b>           | 500          | 600          | 1,200        | <b>2,300</b> |
| <b>Green corridors</b>               | 0            | 2,000        | 2,000        | <b>4,000</b> |
| <b>Integrated traffic management</b> | 1,500        | 200          | 0            | <b>1,700</b> |
| <b>Totals</b>                        | <b>2,000</b> | <b>2,800</b> | <b>3,200</b> | <b>8,000</b> |

- 5.9 Founded in the six strategic objectives stated, a detailed programme spreadsheet for the three confirmed annual allocations is attached at Appendix 4a. The sums allocated are best estimates at this stage. Actual spend may vary depending on the outcome of detailed design and site conditions and it may be necessary to vire sums between allocations to ensure delivery within the two year timescale available, subject to approval by the Director of Place, after consultation with the Cabinet Member for Highways, Transport and Equality and Diversity. The Department for Transport occasionally makes opportunities to bid for additional resources available and it is essential to have programme flexibility in order to provide match funding for these opportunities. Blackpool has benefited from extra resources from the Better Bus Area Fund and the Local Pinch Point Fund (for essential maintenance on Yeadon Way) in this way.
- 5.10 The programme attempts to strike a balance between the different options available to the Council and the financial pressures upon it. Despite the Project 30 programme's completion, there is a strong demand for maintenance from the Strategic Road Network (SRN) and bridges. In the light of this, it is proposed that considerable Integrated Transport Block resources be spent on maintenance. The programme is pre-committed to support the Project 30 programme's finance costs, as planned.

- 5.11 The programme is pre-committed to the Yeadon Way works, projected to complete by the end of March 2015. Match funding for the Devolved Local Major Schemes funded tramway extension project has also been apportioned.
- 5.12 A bid to the Government's Local Highways Maintenance Challenge Fund for bridge repair is being prepared, which will require 22% match funding to be provided. If successful a sum of £8.3m will be available for this purpose. This will require £1.826m match funding to be provided from the Integrated Transport Block , which is reflected in the accompanying spreadsheet. If this bid is unsuccessful, these resources will be reapportioned between identified priorities, with an emphasis on maintenance.
- 5.13 Efficiencies will be sought throughout the programme delivery process, principally by combining work into packages offering economies of scale. For instance, integrating Local Transport Plan resources with the road maintenance programme offers potential efficiencies in achieving public realm improvements. Where road surfacing is taking place, it makes sense if appropriate to conduct any layout improvements, street furniture provision and parking provision at the same time.
- 5.14 The general spend areas proposed for the 2015/16 – 2017/18 Local Transport Plan programme are as follows:
- 5.15 **Objective 1: highway maintenance - £5.267m**

**Bridges and structures - £2.730m**

Ongoing survey and appraisal work has revealed that several structures are in very poor condition. As noted above, additional resources from the Local Growth Fund have been provisionally secured; a bid to the Government's Local Highways Maintenance Challenge Fund for further resources is under preparation at the time of writing.

The following bridges of strategic importance are of particular concern:

- Plymouth Road
- Princess Street.
- Squires Gate Lane

These structures are a principal programme commitment, particularly as their closure would be extremely economically damaging. Providing the resources necessary to secure these vital structures will make delivering a balanced programme across all the Local Transport Plan's objectives identified above very difficult, especially if Local

Highways Maintenance Challenge Fund resources are not secured.

Plymouth Road bridge crosses the North Fylde railway line, which is scheduled to be electrified by May 2017. It is essential that the bridge be repaired and able to accommodate overhead line equipment prior to this date.

### **Project 30 programme repayment - £1.739m**

This Prudential Borrowing funded programme has enabled a large proportion of the resort's roads to be brought to a good condition that can be maintained sustainably. It has focused on the residential road and footway backlog, partly with the intention of reducing tripping claims. Some parts of the Strategic Road Network (SRN) have also been repaired.

The Project 30 programme was predicated on a long-term repayment strategy to which the Local Transport Plan will contribute as outlined in the spreadsheet appended. This innovative approach has allowed a large and cost-effective programme to be implemented, which would not have been possible otherwise. Blackpool Council is now recognised as a benchmark authority for highway repair.

### **Principal Road Maintenance - £0.798m**

This sum is allocated to maintain the Strategic Roads Network, which the Project 30 programme has not addressed fully. These roads are of great economic importance, not only carrying essential visitor and local trips, but presenting an initial image of the resort to visitors and potential inward investors. It is therefore vital that their condition be addressed and that they are kept in good order.

The Council's Highways Asset Management Plan (HAMP) and its supporting geographical information system, able to hold both asset registers and condition data, provides the foundation for effective repair and maintenance strategies, supported by a high-quality reactive maintenance service.

## **5.16 Objective 2: road safety - £0.030m**

### **Road safety measures - £0.030m**

A road safety measures budget is proposed. Measures might include improvements for walking and cycle routes particularly to assist children. 20mph zones and limits might also be considered, following from previous initiatives in this area. The budget will enable a response to public concerns in this area that will arise during the programme's life.

### **Objective 3: congestion - £0.208m**

- 5.17 It is essential that people and goods can enter and move around Blackpool easily; congestion has a direct economic impact. Government has prioritised congestion reduction as a way of boosting economic growth.

#### **Traffic control enhancements - £0.060m**

The Community Lighting Partnership private finance initiative (PFI) has enabled most of the resort's traffic light controlled junctions to be brought to a consistently high standard; however, further improvements to the system's efficiency overall are possible. This would involve installing semi-adaptive traffic flow monitoring or micro-processor optimised vehicle actuation (MOVA) control at selected junctions, considerably increasing the network's capacity to manage traffic flows effectively and minimise queuing. This budget to fund an ongoing programme of such works is proposed.

#### **Network enhancements - £0.060m**

Small, cost-effective measures can often yield high dividends in capacity and improved traffic flow. The network is monitored constantly and this budget will fund such measures as they are identified.

#### **Travel Planning - £0.088m**

Supporting the continued provision of public information and promotion of public transport, walking and cycling as alternative transport to the private car, thus moderating traffic congestion. This also contributes to corporate health and environmental objectives, by promoting exercise and reducing polluting emissions. The allocation will be available for one year only, ceasing from 2016/2017.

### **Objective 4: visitor economy - £9.678m**

- 5.18 Visitors provide most of the resort's income and the Local Transport Plan programme will continue to address their needs. Blackpool experiences peak-time road congestion and car parking, which can present a poor arrival experience.

Without additional external funding, the Local Transport Plan cannot support investment in significant new capacity. Such investment would also risk compromising the resort's environment, possibly involving expensive property demolition. In the light of this, measures to manage traffic flow within an improving public realm are of paramount importance.

Measures to support coach and rail access to the resort can also ease peak-time pressures on the road network. The North Fylde railway line's electrification from spring 2017 will provide higher capacity trains offering reduced travel times from visitor economy markets.

### **Integrated Traffic Management - £2.40m**

Local Growth Fund resources have been provisionally allocated to deliver this proposed system, contingent upon providing a satisfactory business case. The system would use traffic monitoring cameras and variable message signage (VMS) to guide traffic and encourage early car parking. Removing unnecessary traffic from the Promenade and establishing this as a primary public realm place, rather than a traffic route, would be a primary scheme objective. This would bring the Promenade in line with the original Seafront Movement Strategy, which proposed traffic management and alternative route upgrades to enable non-essential traffic to be removed from the Promenade.

### **Local Highways Maintenance Challenge Fund – bridges - £1.826m**

Match funding will be provided in 2016/2017 and 2017/2018 for this prospective programme, depending on a successful bid to the Local Highways Maintenance Challenge Fund as described above.

### **Green corridors - £4.440m**

Local Growth Fund resources have been provisionally secured as noted above, to conduct this town centre access route focused transport and public realm improvement scheme. It is proposed that the following routes receive a package of works:

- Dickson Road
- Talbot Road
- Church Street/Caunce Street
- Central Drive

Works packages would be based on a master-planning approach for each route, ensuring community support for each before work commenced. Local Growth Fund resources are available over a five year period to 2020, potentially providing a total budget of £7.34m.

Works would be combined with the proposed tramway extension scheme on Talbot Road to achieve a cost-effective solution that will support this area's regeneration.

### ***Tramway extension - £0.700m***



The Transport for Lancashire organisation linked to the Lancashire Enterprise Partnership, has supported the tramway extension scheme in receiving support from the Government's devolved Local Major Schemes fund, contingent on a satisfactory business case being provided.

Blackpool Council must provide match funding to 10% of the scheme costs and pay for scheme design and development costs. Local Transport Plan resources have therefore been apportioned to contribute to this; the total five year provisional contribution is £0.900m.

***Coach facilities - £0.025m***

National Express and other coach operators are currently providing an essential service for the resort using the facility at Central Car Park. At peak times, the shelter facilities provided are inadequate resulting in people being exposed to the weather, presenting a poor impression and reducing the chance of repeat visits. Use of this highly efficient mode needs to be encouraged as this brings economic benefits with relatively low inputs.

It is proposed that a structure providing superior weather protection for a larger number of people be provided and that the Local Transport Plan contributes to this.

***Yeadon Way refurbishment programme - £0.287m***

The Yeadon Way scheme's financial profile requires this contribution from Local Transport Plan in the year 2015/16, as agreed with the Department for Transport.

**5.19 Objective 5: parking - £0.045m**

Visitor, shopper, on-street and residential parking require ongoing management for which an allocation is made.

**Renewal of parking control infrastructure - £0.045m**

The budget's bulk will be expended in replacing signing and lines, which have deteriorated to the extent that civil enforcement officers cannot enforce the parking controls that are in place.

Demand for residents' parking schemes will be considered on a case-by-case basis with reference to the adopted policy. Recent examples have demonstrated that it can be difficult to establish the consensus necessary to implement these schemes, the ensuing delays making effective programme financial management difficult.

## 5.20 **Objective 6: accessibility - £0.140m**

### **District centres (Bispham Village) - £0.085m**

It is proposed that a public realm and transport improvement scheme be delivered in the Bispham Village area, consultation and preparatory work starting in the financial year 2016/17. This area has been selected as preliminary master-planning work has been completed and it was included in a prioritised list for such schemes under the 2011/12 – 2014/15 Local Transport Plan programme. The proposal might be considered to ensure that it remains appropriate, particularly following consultation with ward councillors.

This scheme would follow on from the neighbourhood centre accessibility and road safety approach used in the previous Local Transport Plan programme, seeking to make best use of the resources available to achieve public realm, road safety and sustainable transport promotion objectives. This would include combining work with road maintenance, as was achieved at Highfield Road district centre to good effect. At the level of resources available, they must be concentrated to be effective.

Community consultation would play a key part in deriving this scheme and ensuring that it meets stakeholder aspirations. This scheme is anticipated to complete in 2020. A total budget of £640,000 has been apportioned, but this would include resources from provisional allocations and therefore cannot be confirmed at this stage.

### **Cycling and walking minor works - £0.055m**

These resources will enable existing cycle and walking routes to be improved as an effective network for commuting trips to work, education and for wide-ranging leisure activities. This will be complementary to public realm and road safety schemes. Issues raised by the Cycling Forum can be addressed using these monies.

The programme will also assist the Council in achieving its statutory commitments to manage Public Rights of Way, including accessibility and signage.

## 5.21 **Supporting items - £0.114m**

### **Monitoring - £0.038m**

The Local Transport Plan programme's effectiveness is monitored using a programme of multi-modal traffic counts for which an annual allocation is made. A network of automatic traffic and cycle counters support this.

Several automatic traffic and cycle counters are now obsolete and are being appraised for replacement, which will require expenditure to secure this vital data-

stream.

### **Programme and scheme development - £0.022m**

A small budget to fund potential feasibility work is maintained, including the EU supported Sintropher Plus project, which will provide a corridor study with recommendations for the South Fylde railway line. The budget also supports the council's ongoing commitment to the South Fylde Line Community Rail Partnership, promoting ridership and making the case it provides between the Pleasure Beach and South Blackpool and Preston into East Lancashire.

### **Staff costs - £0.054m**

The Local Transport Plan programme requires considerable staff input to derive, brief for and monitor its delivery and therefore provides a contribution to employee costs, split with revenue funding. To concentrate resources on the capital programme, this allocation will be available for one year only, ceasing from 2016/2017.

5.22 Does the information submitted include any exempt information? No

#### **5.23 List of Appendices:**

Appendix 4a: List of Local Transport Plan schemes

#### **6.0 Legal considerations:**

6.1 Providing a Local Transport Plan (LTP) and programme to expend the Council's transportation grant allocation appropriately is a statutory requirement.

#### **7.0 Human Resources considerations:**

7.1 The Local Transport Plan programme requires considerable support to achieve, both directly and indirectly. Corporate commitment to the Local Transport Plan is required for its objectives to be achieved effectively.

#### **8.0 Equalities considerations:**

8.1 The Local Transport Plan aims to achieve improved connectivity for all in Blackpool's society and its impacts are overwhelmingly positive for the equalities agenda.

#### **9.0 Financial considerations:**

9.1 The programme must be monitored effectively to ensure that it is delivered overall and that each year's allocation is expended within the two year limit.

**10.0 Risk management considerations:**

10.1 Risk assessments are carried out for each scheme implemented under the Local Transport Plan programme.

**11.0 Ethical considerations:**

11.1 The Transport Policy Team monitor the programme's delivery in partnership with Transportation Projects and Capital Finance colleagues.

**12.0 Internal/ External Consultation undertaken:**

12.1 The proposed programme has been considered by the Cabinet Member for Highways, Transport and Equality and Diversity and developed with the support of senior colleagues. Extensive consultation was carried out during the Local Transport Plan preparation process using the Transport Policy Team's consultation database.

**13.0 Background papers:**

13.1 Local Transport Plan strategy 2011 – 2016  
Local Transport Plan implementation plan 2011 - 2015

**14.0 Key decision information:**

14.1 Is this a key decision? No

14.2 If so, Forward Plan reference number:

14.3 If a key decision, is the decision required in less than five days? N/A

14.4 If **yes**, please describe the reason for urgency:

**15.0 Call-in information:**

15.1 Are there any grounds for urgency, which would cause this decision to be exempt from the call-in process? No

15.2 If **yes**, please give reason:

**TO BE COMPLETED BY THE HEAD OF DEMOCRATIC GOVERNANCE**

**16.0 Scrutiny Committee Chairman (where appropriate):**

Date informed: N/A

Date approved: N/A

**17.0 Declarations of interest (if applicable):**

17.1

**18.0 Executive decision:**

18.1

**18.2 Date of Decision:**

**19.0 Reason(s) for decision:**

**19.1 Date Decision published:**

**20.0 Executive Members in attendance:**

20.1

**21.0 Call-in:**

21.1

**22.0 Notes:**

22.1

