

TORBAY COUNCIL

Report No: **154/2005**

Title: **Local Transport Plan - Capital Programme 2005/2006**

To: Executive on 14th June 2005

1. Purpose

- 1.1 The Government, in December 2004, confirmed the allocation of Supported Borrowing for the funding of capital works for transportation schemes. This allocation was issued, as part of the 2005-2006 Single Capital Pot (SCP), on the basis of the established five-year Local Transport Plan (LTP) and as a result of the Fourth Annual Progress Report (APR) submitted in July 2004.
- 1.2 The Council subsequently confirmed, on 3rd March 2005, a 2005-2006 capital budget of £3.934m for Highways Structural Maintenance and Integrated Transport in line with SCP allocations.
- 1.3 Local authorities are required to show they are implementing their transportation capital programme, through the annual submission of a progress report, which will achieve their long-term transportation objectives as set out in the 2001-2006 Torbay Local Transport Plan.
- 1.4 This report sets out the recommendation of the Transportation Strategy Working Party in relation to the Transportation Capital Programme for 2005-2006.

2. Relationship to Corporate Priorities

- 2.1 The delivery of the Transportation Capital Programme relates to those policies and strategies that are geared to reduce reliance upon the private car by improving the facilities to encourage modal shift and to reduce the incidence of accidents involving vulnerable road users.
- 2.2 The scheme relates to the following corporate priorities:
 - (i) Valuing our environment;
 - (ii) Improving Torbay's economy; and
 - (iii) Creating 'sustainable' communities.

3. Recommendation(s)

- 3.1 That the Local Transport Plan - Capital Programme for 2005-2006, as set out in Appendix 2 to this report, be approved.

4. Reason for Recommendation(s)

- 4.1 The recommendation contained within this report conform with the requirements of the Transport Act 2000 concerning the development and delivery of a five-year Local Transport Plan for Torbay.

5. Key Risks associated with the Recommendation(s)

- 5.1 The likelihood of the Transportation Capital Programme not being delivered during 2005-2006 is low to medium, as a large element of the works are part of an ongoing commitment through to completion and other schemes are scheduled towards greater transport integration and encouraging modal shift.

- 5.2 The impact of not delivering the Local Transport Plan (LTP) Capital Programme is high, as the adverse effects of failing to meet our statutory obligations under the Transport Act 2000 will impact heavily upon future capital investment and our Comprehensive Performance Assessment (CPA) scoring.

Likelihood	6	6	12	18	24
	5	5	10	15	20
	4	4	8	12	16
	3	3	6	9	12X
	2	2	4	6	8
	1	1	2	3	4
		1	2	3	4
		Impact			

Low risk
 Intermediate risk
 High risk

The "x" in the above matrix denotes where the author has assessed the level of final risk to fall

6. Alternative Options (if any)

- 6.1 There are no realistically viable options to the proposed capital programme for highways and transportation that could be delivered within the remaining time frame and satisfy the (LTP) Capital Programme

7. Background

- 7.1 On 31st July 2000, Torbay Council submitted its final detailed five-year Local Transport Plan (LTP) to the Government for consideration. The submission was the culmination of two years of detailed work, carried out by Torbay Council's Transportation Team, following the information contained within the LTP Guidance Notes.
- 7.2 The aim of the five-year Local Transport Plan is to deliver a range of established transportation policy and strategy objectives through the development of a fully integrated transport programme of schemes. As part of the delivery process, a monitoring programme is required which sets out a range of national and local LTP targets to be achieved throughout the five-year period and reported annually through the submission of an Annual Progress Report (APR).
- 7.3 Local Authorities are required to show they are implementing their transportation capital programme, through the annual submission of the APR, which will achieve their long-term transportation objectives. This Report sets out a synopsis of the indicative capital resources available through Government allocations and the proposed detailed works programme for the financial year 2005-2006.
- 7.4 Government Settlement. In December 2000 the Government announced indicative Annual Capital Guidelines for Transportation schemes to be issued through the Single Capital Pot (SCP) as follows:–

	2001/02	2002/03	2003/04	2004/05	2005/06
Highway Maintenance	1161	1208	906	906	906
Integrated Transport	1450	1340	1364	1375	1590
Totals	2611	2548	2270	2281	2496

The announcement of the SCP allocations along with allocations for Education, Social Services and Housing generates Government grant support for borrowing through the Revenue Support Grant (RSG) mechanism.

- 7.5 Council's are at liberty, and indeed are encouraged through the development of Capital Strategies and Asset Management Plans, to allocate resources on the basis of their own analysis of national and local priorities. However, even though there is no "ring-fencing" of resources under the SCP, Government Departments have a clear expectation that "their element" will be spent on their own service. This is illustrated in the synopsis of the Department of Transport's settlement letter" set out in Appendix 1.
- 7.6 The Council on the 3rd March 2005 confirmed the Capital Budget for Transportation in line with the 2005-2006 SCP allocations with the proviso that the corporate costs of redundancies and central IT must be shared across all services and funded from their SCP resources.
- 7.7 Following receipt of indicative figures, annual allocations are confirmed on the basis of the established Local Transport Plan and as a result of each and every Annual Progress Report (APR) submission detailing progress made in scheme delivery and target scoring.
- 7.8 On the 11th of February 2005 a presentation was made to the Transport Strategy Working Party based upon the results of the July 2004 Annual Progress Report submission and the corresponding financial allocations, as set out in the December 2004 settlement letter. The resulting capital settlement for 2005–2006 represents an increase of nearly 57%, when compared with the December 2000 LTP indicative capital allocation (see Appendix 1).
- 7.9 At that meeting it was highlighted that the current LTP capital programme had only a year to run before the next LTP came into effect for the period 2006–2011. It was also stated that the indicative spending guidelines for that period had also been announced in December 2004 and that the Provisional Second LTP would contain a detailed delivery programme based upon these allocations.
- 7.10 Appendix 2 sets out the proposed Transportation Capital Programme based upon the capital budget approved by Council, in line with the December 2004 APR funding settlement, having due regard to the ongoing programme of delivery.

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IMPLICATIONS, CONSULTATION AND OTHER INFORMATION

Part 1

These sections may have been completed by the Report author but must have been agreed by the named officers in the Legal, Finance, Human Resources and Property Divisions.

Does the proposal have implications for the following issues? If "Yes" - give details. <i>delete as appropriate</i>		Name of responsible officer
Legal	Yes. Appropriate land purchase and easements at highway junctions.	Stephen Dunn
Financial – Revenue	No	Richard Thorpe
Financial – Capital Plan	Yes. The proposed programme reflects the 2005/06 Capital Budget available for Highways and Transport Services within the approved Capital Plan.	Lynette Royce
Human resources	No	Geoff Williams
Property	Yes. Appropriate land purchase and easements at highway junctions.	Sam Partridge
Procurement and Efficiency	No	Clare Armour

Part 2

The author of the report must complete these sections.

Could this proposal realistically be achieved in a manner that would more effectively: <i>delete as appropriate</i>		
(i)	promote environmental sustainability?	No
(ii)	reduce crime and disorder?	No
(iii)	promote good community relations?	No
(iv)	promote equality of opportunity on grounds of race, gender, disability, age, sexual orientation, religion or belief?	No
(v)	reduce (or eliminate) unlawful discrimination (including indirect discrimination)?	No

If the answer to any of the above questions is "Yes" the author must have addressed the relevant issue/s in the main report and have included a full justification and, where appropriate, an impact assessment.

Part 3

The author of the report must complete this section.

	<i>delete as appropriate</i>	If "Yes", give details
Does the proposal have implications for any other Directorates?	No	

Part 4

Is this proposal in accordance with (i.e. not contrary to) the Council's budget or its Policy Framework?		<i>delete as appropriate</i>
		Yes
1.	If "No" - give details of the nature and extent of consultation with stakeholders and the relevant overview and scrutiny body.	
2.	If "Yes" - details and outcome of consultation, if appropriate. Comprehensive consultation undertaken in support of the 2001-2006 Torbay Local Transport Plan during the period 1999 – 2000. Plan approved by Government in December 2000.	

Part 5

Is the proposal a Key Decision in relation to an Executive function? (i.e. would generate expenditure or savings in excess of £100,000 or 20% of an approved budget OR affect more than 2,000 residents of the Borough.)	<i>delete as appropriate</i>	If "Yes" - give Reference Number
	Yes	X28/2005

Part 6

Wards

All Wards

Appendices

Appendix 1 2004 Annual Progress Report Settlement
Appendix 2 2005-2006 Capital Programme: Scheme Allocations

Documents available in Members' Room

- 2001 – 2006 Torbay Local Transport Plan
- 2001 Annual Progress Report
- 2002 Annual Progress Report
- 2003 Annual Progress Report
- 2004 Annual Progress Report

Background Papers:

The following documents/files were used to compile this report:

- December 2004 APR Settlement Letter from DfT.
- 2001 – 2006 Torbay Local Transport Plan
- 2001 Annual Progress Report
- 2002 Annual Progress Report
- 2003 Annual Progress Report
- 2004 Annual Progress Report

TORBAY LOCAL TRANSPORT PLAN

2004 ANNUAL PROGRESS REPORT

SETTLEMENT

An Overview

The December 2004 LTP Annual Progress Report Transportation Capital settlement was announced which represented a very modest increase in both the Highways Maintenance Block and Integrated Transport Block funding allocations. Set against the December 2000 indicative allocations these increases, although small, illustrated that the substantial gains made due to improvements in delivery and performance in the previous financial period had been successfully carried forward. However with the emerging development of the Second LTP, for submission in July 2005, there is still very little place for complacency. The competition from the larger highway authorities to secure significant proportions of the available capital is putting additional pressure upon the smaller unitary councils to perform with limited resource capacity.

Notwithstanding, this year's achievement is very welcome and proves that we are still on the right track in developing and delivering Torbay's overall Integrated Transportation Strategy. We will need to maintain this improvement in momentum for the remaining period in this First 5-year LTP programme and hope that the delivery of the Second LTP will take us to 2011 with the same degree of commitment.

So what have we achieved and how have we been rewarded?

To begin with, we have maintained the improvements made in 2002-03 and consolidated our position during 2003-04 with an overall score of **60%** keeping Torbay well into the '**Average**' category of all the Highway Authorities within the UK. This means we are continuing to attract additional transportation capital funding allocations for both highway maintenance and integrated transport totalling **£3.934 million** as follows:

Category	2005-06 £m
Highway Maintenance	2.323
Integrated Transport	1.611
Totals	3.934

This represents an overall increase in the initial indicative allocations for 2005 - 2006 in the order of **57%**, mainly attributable to the securing of **£1,227,000** for the A379 Supplementary Bid, as detailed in the 2004 APR submission. Appendix 2 illustrates the proposed Transportation Capital Programme for 2005-2006 based upon the December 2004 settlement.

Strategic Transportation Planning
Environment Services Directorate
May 2005

2005 – 2006 Capital Programme: Scheme Allocations

LTP Funding Allocation (£'000)	Category/Scheme	Scheme Allocation (£'000)	Accumulative (£'000)
2005 - 2006			
Highway Maintenance (1,096)	Highways & Highways Structures	1,096	1,096
	A379 Exceptional Maintenance Scheme	1,227	2,323
	Total Highways Maintenance	2,323	
Integrated Transport (1,610)	Torquay CAT		
	• Upper Union Street	314	2,637
	• Abbey Road 2-way	20	2,657
	• Torre Regeneration Project	50	2,707
	Paignton CAT – Detailed scheme design	51	2,758
	Brixham CAT – Detailed scheme design	30	2,788
	Traffic Management Zone	200	2,988
	Highway Signage	100	3,088
	Urban Traffic Control / ATC / cctv	185	3,273
	Cycling Initiatives	75	3,348
	Walking Initiatives	50	3,398
	Public Transport Initiatives	150	3,548
	Public Rights of Way	38	3,586
	Safer Travel Schemes	140	3,726
	PTI 2000 (TRIPS)	21	3,747
	LTP/APR Monitoring & Development	60	3,807
	Shopmobility / DDA	25	3,832
	Travelwise / Travel Plan Initiatives	25	3,857
	Demand Management	77	3,934
	Total Integrated Transport	1,611	
	Total Highway Maintenance + Integrated Transport		3,934