

TORBAY COUNCIL

Report No: Env/14/04

Title: **LTP: 2004 - 2005 Capital Programme**

To: Executive on 30th March 2004

1. Purpose

- 1.1 The Government, in December 2003, confirmed the financial allocation for the funding of capital works for transportation schemes. This award was issued, as part of the 2004-2005 Single Capital Pot (SCP), on the basis of the established 5-year Local Transport Plan (LTP) and as a result of the Third Annual Progress Report (APR) submitted in July 2003.
- 1.2 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.
- 1.3 This report sets out the recommendation of the Transportation Strategy Working Party in relation to the Transportation Capital Programme for 2004 - 2005.

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 improve the quality of life of residents and visitors, including reducing the incidence of accidents involving vulnerable road users.

3. Recommendation

- 3.1 That the Transportation Capital Programme for 2004 - 2005 as set out in Appendix 2 to this Report, is approved.
- 3.2 That the provisional Transportation Capital Programme for the Period 2005-2006, as set out in Appendix 3, is noted.

4. Reason for Recommendation

- 4.1 The recommendations contained within this report conform to the requirements of the Transport Act 2000 concerning the development and delivery of a 5-year Local Transport Plan (LTP).

5. Background

- 5.1 On July 31st 2000, Torbay Council submitted its final detailed 5-year Local Transport Plan (LTP) submission to the Government for consideration. The submission was the culmination of 2 – years of detailed work, carried out by Torbay Council's Transportation Team, following the information contained within the LTP Guidance Notes.

- 5.2 The aim of the 5-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 5-year period and reported annually through the submission of an Annual Progress Report (APR).
- 5.3 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 2004 - 05

6. Government Settlements

- 6.1 In December 2000, the Government announced indicative Annual Capital Guidelines for Transportation schemes for Torbay, to be issued through the Single Capital Pot (SCP) as follows –

TORBAY: Indicative Annual Capital Guidelines for Transportation Schemes

Category (£'000)	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

Source: GOSW (DfT)

The announcement of the SCP allocations along with allocations for Education, Social Services, Housing and Other Services generates borrowing approval through the issue of the Basic Credit Approval.

- 6.2 Councils 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 settlement letter” set out in Appendix 1. **Mindful of this and in order to ensure delivery of its 5-year LTP the Council, in July 2001, set its 4-year Capital Plan budget for transportation in line with those allocations as set out above in the table.**
- 6.3 Following receipt of indicative figures, annual allocations are confirmed on the basis of the established LTP and as a result of Annual Progress Reports (APR) submitted each July.
- 6.4 On the 23rd of January 2004 a presentation was made to the Transport Strategy Working Party based upon the results of the July 2003 Annual Progress Report submission and the corresponding financial allocations, as set out in the December 2003 settlement letter. The resulting capital settlement for 2004 – 2005 represents an increase of nearly 60%, when compared with the December 2000 LTP indicative capital allocation. (See Appendix 1).
- 6.5 At that meeting, a draft Transportation Capital Programme for the period 2004 – 2005 was tabled, based upon the financial allocations for both Highway Maintenance and Integrated Transport. Following careful consideration and debate, Members of the Working Party made a minor amendment to that programme by allocating an initial sum of £25,000 for Cycling within the 2004-05 programme. Subsequently, the Working Party recommended that the

amended Transportation Capital Programme for 2004 – 2005 be formally presented to the Executive for approval. Details of the Transportation Capital Programme are set out in Appendix 2.

- 6.6 The 2001-2006 Local Transport Plan capital programme has only a year to run before the next LTP comes into effect for the period 2006–2011. Appendix 3 sets out a brief outline programme for 2005-2006.

7. Alternative Options (if any)

- 7.1 There are no realistically viable options to the proposed capital programme that could be delivered within the remaining time frame and satisfy the capital programme.

Michael Yeo
Director of Environment Services

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IMPLICATIONS, CONSULTATION AND OTHER INFORMATION

Part 1

Does the proposal have implications for the following issues?

Insert name of
responsible officer

Legal (including Human Rights)	Refer to Property	
Financial – Revenue	None	
Financial – Capital Plan	Part of the delivery of the Torbay Corporate Capital Strategy	Lynette Royce
Human resources (including equal opportunities)	None	
Property	Specific Schemes may have compensation implications and may in some instances affect the value of the Councils property portfolio. Appropriate early consultation with the Estates Division will take place on a scheme by scheme basis.	Sam Partridge

Part 2

The author of the Report must complete these sections.

Does the proposal have implications for the following issues?		
Please give details as appropriate		
Sustainability	Yes	Promotion of Transport Integration with corresponding improvements to the quality of life including reduced accidents.
Crime and Disorder	Yes	Reductions in Accidents
*OfSTED Post Inspection Action Plan	No	
*Social Services Action Plan	No	
*Change Management Plan	No	

* not applicable to reports to Licensing, Development Control and Area Development Committees

Part 3

The author of the Report must complete these sections.

Does the proposal have implications for the following Directorates? If so, please inform the relevant Director.		
Please give details as appropriate		
MD Unit & Support	Yes	The advertisement of making traffic regulation orders where required.
Corporate Governance	No	
Financial Services	Yes	Part of Torbay Councils Capital Programme.
Environment Services	Yes	Capital Programme Management & Consultation together with Programme design, construction & delivery.
Learning & Cultural Services	No	
Human Resources	No	
Social Services	No	

Part 4

Is the proposal contrary to or does it propose amendment to the Policy Framework or contrary to (or not wholly in accordance with) the Council's budget?	Yes	Fill in Box 1	No	X	Fill in Box 2
1. Details of the nature and extent of consultation with stakeholders and relevant select committees.					
2. Details and outcome of consultation, as appropriate.					

Part 5

Is the proposal a Key Decision in relation to an Executive function?	Yes	X	Reference Number X14/2004	No
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Part 6

Wards

All Wards within Torbay.

Appendices

Appendix 1	LTP / APR 2003 Capital Settlement Synopsis
Appendix 2	2004 - 2005 Capital Programme
Appendix 3	2005 - 2006 Provisional Capital Programmes

Documents available in Members' Room

Torbay Local Transport Plan 2001-06
 2001 Annual Progress Report
 2002 Annual Progress Report
 2003 Annual Progress Report

Background Papers:

The following documents/files were used to compile this report:
 DfT 19 December 2003 LTP Settlement Letter
 Torbay Local Transport Plan 2001-06
 2001 Annual Progress Report
 2002 Annual Progress Report
 2003 Annual Progress Report

TORBAY LOCAL TRANSPORT PLAN
2003 ANNUAL PROGRESS REPORT
SETTLEMENT

An Overview

The much improved Local Transport Plan (LTP) Settlement, based upon the July 2003 Annual Progress Report (APR), was a very welcome and satisfying start to Christmas, the New Year and the preparations for the 2004 APR submission. This truly rewarding result clearly demonstrates that with appropriate level of support and commitment we have not only the ability but also the capacity to begin to deliver a balanced and integrated transportation system for Torbay.

Unquestionably this year's achievement, following a very challenging and difficult period of time, is very welcome and proves that we are now on the right track in developing and delivering Torbay's overall Integrated Transportation Strategy. Notwithstanding this, there is little room for complacency, as we will need to maintain this improvement momentum for the remaining 2 years in this 5-year LTP programme that will take us to 2011 with the same degree of commitment. The Government will be watching our progress closely.

So what have we achieved, how have we been rewarded and what are the lessons and hints for our next APR?

To begin with, we have improved our overall score by **27%** to **58%** thus moving us from the 'Well Below Average' to the 'Average' category of all the Highway Authorities within England. This means we are no longer at the bottom of the national list. Also as a direct result of our concerted efforts we have been rewarded with increased transportation capital funding allocations for both highway maintenance and integrated transport totalling **£3.669 million** as follows:

Category	2004-05
Highway Maintenance	1.940
Integrated Transport	1.729
Totals	3.669

This represents an increase over the initial indicative allocations for 2004 / 05 in the order of **60%**, a truly excellent result.

We have achieved this outcome by working closely with Officers from the Government Office for the South West, to review and significantly re-evaluate Torbay's LTP Policy & Strategy Objectives. We also rationalised the corresponding range of Performance Targets and Indicators and more importantly, engage the support, commitment and backing of Torbay's Elected Members to drive the delivery of the current 5-year LTP programme forward. We are confident that this level of support will be maintained over the next 12-18 months, while we embark upon the process of developing and delivering the next LTP, for submission in July 2005, covering the period 2006 to 2011.

2004 – 2005 Capital Programme: Scheme Allocations

LTP Funding Allocation (£'000)	Approved Schemes	Funding Allocation (£'000)	Outturn (£'000)
2004 - 2005			
Highway Maintenance 1940	Highways & Highways Structures	1057	1057
	A380 Exceptional Maintenance Scheme	883	1940
Integrated Transport 1729	Torre, Torquay	165	2105
	Upper Union Street	350	2455
	Abbey Road (2-way)	330	2785
	Kings Ash Hill	222	3007
	Winner Street - TMZ	150	3157
	PT - Infrastructure	125	3282
	Highway Signage	77	3359
	Traffic Management Systems	67	3426
	Parking Control - DP	30	3456
	Car Parks Upgrades	50	3506
	APR Monitoring & Control	30	3536
	Cycling Initiatives	25	3561
	Safer Travel – Highway Safety Schemes*	50	3611
	Safer Travel – Safer Routes to School & Work	40	3651
	TRIPS (PTI2000)	18	3669
	Highways Maintenance & Integrated Transport	Total	3699

* Joint scheme with Devon County Council & co-ordinated with the Kings Ash Hill scheme.

** Includes a sum of £10,000 for minor Shopmobility schemes.

2005-2006 Capital Programme

The accompanying table reflects the fact that there is only one further year remaining within the current 5-year Local Transport Plan programme in which to deliver schemes under the December 2000 capital allocation. The 2005-2006 programme is very much determined by the effects of delivering schemes that run over the previous a 12-month period i.e. split into a phased delivery. Examples of these are as follows: -

- Upper Union Street, Torquay
- Abbey Road, 2-way

and those schemes and initiatives that are on going commitments. Examples of these are as follows: -

- Traffic Management Zones
- Public Transport Infrastructure
- Safer Travel Schemes & initiatives

The 2005-2006 capital programme will also be determined by schemes that emanate from the study outputs, currently being appraised, and the need to act as a sweeping mechanism to ensure that all the schemes that are currently running are completed.

2005 – 2006 Capital Programme: Provisional Allocations

LTP Funding Allocation (£'000)	Approved Schemes	Funding Allocation (£'000)	Outturn (£'000)
2005 - 2006			
Highway Maintenance 906	Highway Maintenance	876	876
	Highway Structures	30	906
Integrated Transport 1590	Upper Union Street	270	1176
	Abbey Road – 2 way	50	1226
	Torquay Waterfront (Public Realm)	250	1476
	Paignton Area Projects	400	1876
	Traffic Management Zone	100	1976
	Highway Signage	100	2076
	Safer Travel Schemes	150	2226
	PTI2000(TRIPS)	20	2246
	To be determined	250	2496
	Highways Maintenance & Integrated Transport	Total	2496