
LOCAL TRANSPORT PROGRAMME PLAN EXPENDITURE 2005/6

**Responsible Cabinet Member(s) - Councillor Nick Wallis,
Highways and Transport Portfolio**

Responsible Director(s) - John Buxton, Director of Development and Environment

Purpose of Report

1. The purpose of this report is to seek approval for the release of capital funds associated with the proposed works to be carried out in the 2005/06 financial year under the Local Transport Plan programme

Information and Analysis

Background

2. The Local Transport Plan (LTP) process is a mechanism by which the Council makes an annual bid for funding to central Government. The current Local Transport Plan for the Borough covers the period 2001 to 2006, during which the Government makes an annual announcement on the precise level of funding allocated to the Council.
3. The settlement for 2005/06 was for the sum of £3.062 million; £0.928 million of this settlement was extra funding due to the good performance of the Council in relation to the Local Transport Plan. The integrated transport and maintenance block funding will be allocated as non-ringfenced Supported Capital Expenditure (Revenue). It is expected that such spending will be in line with the objectives and strategies contained in Darlington's LTP. The total award was split into the following two categories:-
 - (a) *Integrated transport £1.867m* – In addition, to cover investment in road safety, public transport, walking and cycling;
 - (b) *Maintenance £1.195m* – to cover investment in the physical infrastructure of the highway road and bridge network.

2005/06 Allocation

4. As in previous years, it is proposed that the 2005/06 allocation be divided amongst the various strategies outlined in the Local Transport Plan (**Appendix 1**). These proposals are based on the policies and proposals of the Council as set out in the Local Transport Plan, which was adopted by the Council following consultation.
5. The Council is expected by Government to use the funding allocated to achieve the overall outcomes and outputs set out in the Local Transport Plan. The proposed allocation of funds has therefore been prepared with a view to maximising the benefits as stated in the

outcomes, whilst bearing in mind feasible delivery and prudent spending.

6. The allocation has been awarded in the form of Supported Capital Expenditure (Revenue) and it is planned to use it all within the financial year.
7. Members will also be aware of the Council's revenue support for programmes such as the Concessionary Fares Schemes, which help maximise the benefits gained through Local Transport Plan capital expenditure.
8. Road Safety and traffic calming works would continue to be implemented in order of priority identified through factors such as accident data.
9. Work is scheduled to continue on the implementation of the Town Centre Access Study (Pedestrian Heart), with the sum of £625,000 identified from the LTP to contribute to this years' consultancy fees, additional real time information points, highways works and other directly associated works.
10. The Rural Transport funding allocation is for the continuation of the types of schemes carried out in previous years; and officers will seek to maximise benefits to local residents through partnership with neighbouring authorities, especially under the auspices of the Tees Valley Rural Transport Partnership.
11. The programme identifies the sum of £1.195 million to be made available for expenditure on the maintenance of roads and bridges, of which £895,000 has been allocated to highway maintenance and £300,000 for bridge maintenance. The highway maintenance funding will cover a range of works to roads and footpaths such as reconstruction, resurfacing, overlay, patching and haunch strengthening.
12. As notified to Cabinet on 3 February 2005, it is proposed to allocate £262k of revenue from the transport budget head to fund the borrowing of £2.63m for expenditure on capital schemes which will enable the Council to give priority to addressing key concerns raised by local residents through the Citizens' Survey. Two projects are involved. The first is a programme of measures to improve public satisfaction with roads and pavements which are essentially aimed at improving the appearance and surface condition of footpaths, verges and roads and reducing the incidence of local flooding. The second is the 'White Light' street lighting conversion programme. This involves the replacement of approximately 1100 mercury vapour lamps with more modern ones, which improve the quality and levels of lighting, reduce light pollution, reduce future maintenance liabilities, enhance safety and security and provide substantial energy savings. The energy savings will fund the revenue payments required for the Prudential Borrowing package.
13. The Council's Local Public Service Agreement has been signed with Central Government and this is allowing the Council to continue to spend on improvements to non-principal classified and unclassified roads, as detailed in Table 1 of **Appendix 1** (£600,000 in 2005/06). Approved and released 2004/05.

Outcome of Consultation

14. The Local Transport Plan were consulted on during 2000/01 and the Plan reflects those consultations. Further consultation has since occurred on specific proposals designed to meet the agreed outcomes of the Plan. Transport Forum each year discusses the programme

and their views are reflected in the development of the programme where possible.

Legal Implications

15. This report has been considered by the Borough Solicitor for legal implications in accordance with the Council's approved procedures. There are no issues which the Borough Solicitor considers need to be brought to the specific attention of Members, other than those highlighted in the report.

Section 17 of the Crime and Disorder Act 1998

16. The contents of this report have been considered in the context of the requirements placed on the Council by Section 17 of the Crime and Disorder Act 1998, namely, the duty on the Council to exercise its functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area. It is not considered that the contents of this report have any such effect.

Council Policy Framework

17. The issues contained within this report do not represent change to Council policy or the Council's policy framework

Decision Deadline

18. For the purpose of the 'call-in' procedure this does not represent an urgent matter

Key Decisions

19. The release of the capital allocation awarded through the 2005/06 Local Transport Plan round is a key decision as advertised in the Forward Plan.

Recommendation

20. It is recommended that Members approve:-
 - (a) the release of the £3.062 million allocation from the Local Transport Plan for works to be carried out in the 2005/06 financial year, as outlined in Table 2 of **Appendix 1** to this report;
 - (b) the borrowing of £2.630m through the Prudential Borrowing Scheme be released for works to be carried out in 2005-2007, as outlined in paragraph 12 of the report.

Reasons

21. The recommendations are supported by the following reasons:-
 - (a) the full release of the Local Transport Plan allocation as proposed is deemed to be the most effective use of the 2005/06 settlement in view of approved outcomes for the first Local Transport Plan, approved transport strategies, current Government guidance and the practicalities of scheme delivery;

- (b) to accelerate the maintenance programme in order to better meet the concerns of local residents over highway maintenance and lighting issues.

John Buxton
Director of Development and Environment

Background Papers

- (i) Decision letter on Local Transport Plan Capital Settlement 2005/06, December 2004
- (ii) Darlington Local Transport Plan

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LTP PROGRAMME 2005-06

Highways and Transport

Capital Programme 2005/06 Summary Table 1

	Allocation 2005/06 £K
Local Transport Plan	
• Integrated Transport	1,867
• Highways and Bridge Maintenance	1,195
Total LTP (see Table 2 for detail)	3,062
Local Public Service Agreement (Approved and released 2004)	
• Improvements to non principal classified [Class B & C]	240
• Improvements to unclassified roads	360
Total LPSA	600
Prudential Borrowing (£2,630k) (Funded from Revenue)	
• White light improvements	130
• Highway Maintenance	2500
Total Prudential Borrowing	2630
Total Transport Capital Programme 2005/06-2006/07	6292

Highways and Transport

Capital Programme 2005/06 Detail Table 2

Strategy	Proposed Spend 2005/06 £000s
Corridor of Certainty <ul style="list-style-type: none"> • Bus Priority works on Corridors of Certainty • Yarm Road new works • North Road supplementary works 	<p style="text-align: right;">250</p> <p style="text-align: right;">200</p> <p style="text-align: right;">100</p>
Buses <ul style="list-style-type: none"> • Adjustment to bus stop kerb heights • New Bus Stops 	<p style="text-align: right;">85</p> <p style="text-align: right;">15</p>
Road Safety and Traffic Calming <ul style="list-style-type: none"> • Local Road Safety Schemes, • Traffic Calming and Management Schemes, • On The Move - 20 mph zones, residential and school 	<p style="text-align: right;">45</p> <p style="text-align: right;">75</p> <p style="text-align: right;">100</p>
Town Centre Access <ul style="list-style-type: none"> • Design and Implementation • Real-time Information for Town Centre 	<p style="text-align: right;">500</p> <p style="text-align: right;">125</p>
Rural Transport <ul style="list-style-type: none"> • Traffic Calming and Management Schemes, including Sadberge Village • Rural Transport Partnership 	<p style="text-align: right;">30</p> <p style="text-align: right;">5</p>
Cycling <ul style="list-style-type: none"> • Cycle network development 	<p style="text-align: right;">100</p>
Walking <ul style="list-style-type: none"> • Pedestrian crossings • Improved access for people with disabilities (including support for Shopmobility) 	<p style="text-align: right;">35</p> <p style="text-align: right;">30</p>
Powered Two Wheelers <ul style="list-style-type: none"> • Parking provision 	<p style="text-align: right;">3</p>
Travel Plans <ul style="list-style-type: none"> • Physical works for Safer Routes to School • Workplace, including Council Travel Plan 	<p style="text-align: right;">69</p> <p style="text-align: right;">100</p>
Highways and Bridge Maintenance <ul style="list-style-type: none"> • Highways from schedule of contending schemes • Bridges from schedule of contending schemes 	<p style="text-align: right;">895</p> <p style="text-align: right;">300</p>
TOTAL	3062

