

Committee	Lead Cabinet Member for Transport and Environment
Date	7 March 2005
Report By	Director of Transport and Environment
Title of Report	Local Transport Settlement for 2005-06
Purpose of Report	To seek approval for the proposed allocation of funds to a specific programme of integrated transport measures

RECOMMENDATIONS

- 1. To approve the programme of Integrated Transport schemes set out in the Appendix to this report;**
 - 2. To agree to delegate authority to the Director of Transport & Environment to bring forward schemes identified in the reserve programme in the event of difficulty in implementing the intended programme.**
-
-

1. Financial Appraisal

1.1 At its meeting on 22 February 2005, the County Council approved the capital programme for 2005/6. The allocation for schemes included in the Local Transport Plan (LTP) heading is based on the settlement announced by the Government Office for the South East (GOSE) in December 2004, less a sum of £0.2m which has been diverted to fund investment in street lighting. Within this total, the capital programme includes an allocation for 2005/06 of £3.398m specifically for integrated transport measures including local safety schemes and minor works. The proposed programme of works to be funded from this sum is set out in the Appendix to this report.

2. Supporting Information

2.1 The Local Transport Settlement details the supported borrowing approvals that have been made available to this authority in response to the County Council's Local Transport Plan (LTP) Annual Progress Report (APR) submitted in July 2004.

2.2 The APR sets out the County's progress in delivering the programme and achieving the targets set out in the LTP. The extent to which progress has been made in these areas affects the level of supported borrowing awarded to the County Council.

2.3 From 2005/6 Government support for capital investment is described as either Supported Capital Expenditure (Revenue) (SCE(R)) or Supported Capital Expenditure (Capital Grant) (SCE(C)). SCE(R)'s have replaced Supplementary Credit approvals and Basic Credit Approvals. SCE(C) have replaced Transport Supplementary Grant typically included in support of major schemes.

2.4 The integrated transport block allocations are issued in the form of un-ring-fenced SCE(R). An allocation of £3.398m has been made for Integrated Transport, schemes, apart from major projects. Two supplementary bids of £561,000 for the introduction of a real time bus information system in Hastings and £750,000 for Newhaven Town Centre have not been supported.

2.5 A delivery programme has been developed to take full advantage of the supported borrowing, as set out in the Appendix to this report. The total cost of the schemes presented in the Appendix is £4.062m. This is £0.664m above the allocation of £3.398. This 'over

programming' is to ensure that all of the allocated expenditure will be spent in 2005/6 in the event that difficulties are encountered with the delivery of some of the schemes. The budget of £3.398m will not be overspent.

2.6 On the 24 February 2005, a cross party panel consisting of Councillors Lock, Freeman and Daniel met to discuss the programme of schemes which should be included in the Capital Programme for 2005/6. This included a review of a set of balanced score cards for all the schemes available for possible inclusion in the programme. The balance score card approach allows the relative merits of different schemes to be assessed. It uses a scoring system to assess the extent to which each scheme will contribute to both Corporate and Local Transport Plan objectives. The programme included in the Appendix to this report takes account of the outcome of the discussions at that meeting.

2.7 The overall performance of the authority in 2003/4 based on the fourth APR was assessed as being 'well above average' by GOSE and the Department for Transport. The significant improvement in the APR was recognised in the assessment. Delivery against targets was seen as good and it was recognised that a large proportion of the targets that the County Council had set were on track and that the programme had been delivered substantially to plan. It was noted that there had been a significant improvement in the clarity of the APR and that logical connections between spend, programme and delivery of targets and objectives were now in place.

3. Conclusion and Reason for Recommendation

3.1 This programme represents a balanced programme of schemes which will help deliver not only the local transport objectives but also contribute to achieving the broader corporate objectives.

3.2 The programme has been informed by a cross party panel of members established to contribute to the LTP.

3.3 I recommend that the funding approved by County Council to support this programme of integrated transport measures be allocated as outlined in the Appendix to this report.

BOB WILKINS
Director of Transport and Environment
28 February 2005
LMTE:7March-LocalTrans Settlement-05-06

Contact Officer: Peter Hayward Tel. No. 01273 482136
Local member: All

BACKGROUND PAPERS

GOSE LTP Annual settlement letter dated 2 December 2004.
Note of panel meeting of 24 February 2005.