

North Tyneside Council Report to Cabinet Date: 11 March 2013

ITEM 7(c)
Title: Local Transport
Plan (LTP) 2013/14 Capital
Expenditure Settlement

Portfolio(s): Transport and the
Environment

Cabinet Member(s): Cllr E Hodson

Report from Directorate: Chief Executive's Office

Report Author: Graham Haywood, Chief Executive (Tel: 643 2001)

Wards affected: All

PART 1

1.1 Purpose

The purpose of this report is to inform Cabinet of the settlement for Local Transport Plan Capital (LTP) Expenditure for the period 2013-15 and to seek approval for the proposed implementation programme covering the financial year 2013/14.

1.2 Recommendation

It is recommended that Cabinet:

- (1) Note the contents of the report; and
- (2) Authorise the Head of Business and Economic Development as follows:
 - i. to progress the implementation of the Local Transport Plan programme covering the financial year 2013/14 in accordance with the existing joint arrangement with all appropriate partners; and
 - ii. in consultation with the Elected Mayor and Cabinet Member for Transport and the Environment, to review the programme to reflect public engagement and any value for money issues.

1.3 Forward plan

Twenty eight days' notice of this report has not been given; however it has appeared on the Forward Plan since the edition that was published on 13 February 2013.

1.4 Council plan, policy framework

The proposals in this report are not directly related to any of the priorities set out in the Council Strategic Plan 2012-2015.

Of the priorities set out in North Tyneside's Sustainable Community Strategy 2010-13, the proposals in this report are relevant to Priority 1 - Regeneration, which includes the aim to "enhance connectivity across the borough through improved transport choices".

1.5 Information

1.5.1 Background:

The Transport Act 2000 and the Local Transport Act 2008 require the Tyne and Wear Integrated Transport Authority (ITA) to prepare and manage a Local Transport Plan for Tyne and Wear in accordance with guidance issued by the Secretary of State for Transport. In Tyne and Wear the Local Transport Plan is produced by joint working between the ITA, the five local authorities and Nexus (Tyne and Wear Passenger Transport Executive). The third Tyne and Wear Local Transport Plan (LTP3) was approved by Council in March 2011 and submitted to the Secretary of State by the ITA.

In December 2012 the Department for Transport (DfT) issued the LTP3 capital settlement letter for 2013/14 to the Clerk to the ITA, attached as Appendix 1. The capital settlements for 2013/14 and 2014/15 have been confirmed on the Department for Transport's website at the following address:

<https://www.gov.uk/government/publications/local-transport-capital-block-funding>

In the Autumn Statement in December 2012, it was announced that the Government had allocated additional highway maintenance funding directly to local highway authorities for 2013/14 and 2014/15 (announcement attached as Appendix 2).

1.5.2 Detail:

The total Highway Maintenance and Integrated Transport block allocations for the Tyne and Wear ITA area in 2013/14 and 2014/15 are:

Tyne and Wear ITA Block	2013/14 £'000s	2014/15 £'000s
Highway Maintenance	10,475	9,988
Integrated Transport (including Public Transport schemes)	12,392	17,426
Total	22,867	27,414

The Highway Maintenance block capital allocations are allocated between districts in accordance with the DfT formula. At its meeting on 24 January 2013 the ITA agreed to distribute the 2013/14 Tyne and Wear Integrated Transport allocation to partners in accordance with the established method. A proportion, currently 4%, of LTP funding is top-sliced for services delivered at Tyne and Wear level associated with the Local Transport Plan. An element of the Integrated Transport block is allocated for Public Transport schemes and part of this is allocated to Nexus as the local contribution to the ongoing renewal of the Metro system while the remainder is allocated between districts.

Of the additional highway maintenance funding allocated directly to local highway authorities, announced in the Autumn Statement in December 2012, North Tyneside's allocation is £326,000 for financial year 2013/14 and £176,000 for 2014/15.

While a two-year allocation is confirmed, this report focuses on financial year 2013/14. A number of transport projects and applications for funding, requiring a degree of local contribution, are currently in preparation and their development will inform the allocation of funds between budget headings in the following financial year (2014/15).

The base capital allocations for North Tyneside for 2013/14 were therefore as follows:

North Tyneside	2013/14
Block	£'000s
Highway Maintenance	1,801
Integrated Transport	1,371
Sub-total	3,172
(of which Tyne and Wear top slice 4%)	(127)
Public Transport schemes	120
Additional maintenance funding	326
Total	3,618

The Council is able to move the funding between Integrated Transport and Highway Maintenance blocks. In view of the impact on the highway network of adverse weather over recent months, an element of funding has been reallocated from Integrated Transport to Highway Maintenance as described in section 1.5.3.

1.5.3 Proposed Capital Programme 2013/14

The proposed distribution of the capital programme by theme, under the general headings including Highway Maintenance and Integrated Transport, is shown in Table 1.

Table 1 Proposed Capital Programme 2013/14

	2013/14 £('000)
Highway Maintenance Block	
Highway and Public Rights of Way Maintenance	1,098
Highway Asset Management	51
Bridges and Infrastructure	800
Highway Maintenance sub-total (excluding Tyne and Wear top slice of 4%)	1,949
Integrated Transport Block	
Network Development	200
Network Management	80
Parking Management	100
Parking Initiatives	75
Sustainable Travel Initiatives	90
Accessibility Improvements	71
Road Safety Initiatives	480
Integrated Transport sub-total (excluding Tyne and Wear top slice of 4%)	1,096
Total – Highway Maintenance and Integrated Transport (excluding Tyne and Wear top slice of 4%)	3,045
Tyne & Wear top-slice 4%	127
Public Transport Schemes (non-Metro)	120
Additional Highway Maintenance funding (announced December 2012)	326
Overall Total	3,618

1.6 Decision options

Cabinet may:

1. Approve the proposed implementation programme.
2. Not approve the proposed implementation programme.

Option 1 is the recommended option.

1.7 Reasons for recommended option

Option 1 is recommended as the Local Transport Plan implementation programme has been developed to secure compliance with Department for Transport guidance on the

preparation of Local Transport Plans and therefore to secure maximum capital investment for transport in North Tyneside.

The LTP programme is developed with regard to locally agreed priorities for transport, which include maintaining the asset as well as supporting economic development, carbon reduction and safer and sustainable communities. Cabinet approval is requested for this programme.

1.8 Appendices

Appendix 1: Letter from Department for Transport dated 21 December 2012 - Local Transport Settlement 2013/14

Appendix 2: Additional Highways Maintenance Funding Allocations (December 2012)

1.9 Contact officers

Colin MacDonald, Senior Client Manager, 0191 643 6620
Andrew Flynn, Client Manager Highways New Development, 0191 643 6083
John Cram, Project Engineer Transportation, 0191 643 6122
Alison Campbell, Financial Business Manager, 0191 643 7038

1.10 Background information

Tyne and Wear third Local Transport Plan (LTP3) documents (the LTP Strategy 2011-21 and the LTP Delivery Plan 2011-14) – are available online at:

<http://www.tyneandwearltp.gov.uk/documents/ltp3/>

Tyne and Wear Rights of Way Improvement Plan (RoWIP) is included as Appendix D of the LTP Strategy 2011-21.

North Tyneside Highway Asset Management Plan (HAMP) 2012-17

http://www.northtyneside.gov.uk/browse-display.shtml?p_ID=527383&p_subjectCategory=380

North Tyneside Network Management Plan

http://www.northtyneside.gov.uk/browse-display.shtml?p_ID=529283&p_subjectCategory=1246

North Tyneside Parking Strategy 2012-16

http://www.northtyneside.gov.uk/browse.shtml?p_subjectCategory=360

North Tyneside Cycling Strategy 2010-14

http://www.northtyneside.gov.uk/browse.shtml?p_subjectCategory=588

North Tyneside Road Safety Strategy 2010-13

http://www.northtyneside.gov.uk/browse.shtml?p_subjectCategory=381

PART 2 – COMPLIANCE WITH PRINCIPLES OF DECISION MAKING

2.1 Finance and other resources

Since 1 April 2011, LTP block funding for Tyne and Wear has been awarded to the ITA for distribution between its constituent authorities and Nexus, the Tyne and Wear Passenger Transport Executive.

The Local Transport Plan 2011-onwards is included in the 2013-2023 Capital Plan.

This report recommends the allocation of the Transport Capital Programme for North Tyneside for 2013/14 as set out in the body of the report.

2.2 Legal

Under the Transport Act 2000, as amended by the Local Transport Act 2008, the Tyne and Wear third Local Transport Plan (LTP3) was submitted to the Secretary of State for Transport in March 2011 by Tyne and Wear Integrated Transport Authority (ITA). This report concerns funding allocated to the Integrated Transport and Capital Maintenance blocks as part of LTP3.

2.3 Consultation/community engagement

The Local Transport Plan programme is a capital programme of transport funding which all metropolitan authorities are expected to implement in order to deliver on our aspirations relating to asset management and sustainability.

Schemes in the LTP capital programme are initially identified from the approximately 4000 requests for service which North Tyneside Council receives annually, from Members on behalf of residents and at the many events and interest groups which Council officers attend (e.g. North Tyneside Coalition for Disabled People; Local Access Forum), and from the Council's Highway Asset Management Plan and other critical technical data, e.g. accident statistics, speed surveys, and cycle and pedestrian survey data.

LTP capital funding is also used to implement strategies and policies which the Council has developed, such as the Highway Asset Management Plan, Network Management Plan, Road Safety Strategy, Parking Strategy, Cycling Strategy and Tyne and Wear Rights of Way Improvement Plan, each of which has involved considerable consultation and has its own engagement strategy.

Schemes identified from the funding programme will be subject to full statutory and non-statutory consultation during the year.

2.4 Human rights

There are no human rights implications directly arising from this report.

2.5 Equalities and diversity

There will be positive outcomes for equality and diversity primarily through improved accessibility. A full Equality Impact Assessment has been undertaken for LTP3 as a whole.

2.6 Risk management

The Local Transport Plan is considered within the ITA's strategic risk register, which is regularly updated and reported to ITA committees. A copy of the strategic risk register forms part of a report to the ITA Audit Committee meeting of 22 February 2013 (item 11) which is available to view on the ITA's website at <http://www.twita.gov.uk/committee-meetings/standard-and-audit>

2.7 Crime and disorder

The programme will have a positive impact in reducing crime and disorder through improvements to the built environment.

2.8 Environment and sustainability

There will be positive outcomes for the environment and sustainability as elements of the programme will support the use of more sustainable modes of transport by delivering improvements to walking, cycling and public transport infrastructure. A full Strategic Environmental Assessment and Assessment under the Habitats Directive of LTP3 as a whole have been carried out by consultants.

PART 3 - SIGN OFF

- Chief Executive X
- Strategic Director(s) X
- Mayor/Cabinet Member(s) X
- Chief Finance Officer X
- Monitoring Officer X
- Strategic Manager, Policy, Partnerships, Performance and Communications X