

North Tyneside Council Report to Cabinet 10 March 2014

ITEM 7(h)
**Local Transport Plan
(LTP) 2014/15 Capital
Expenditure Settlement**

Portfolio(s): Economic Development
Housing and the Environment

Cabinet Member(s): Cllr F Lott
Cllr J Harrison

Report from Service Area: Environment and Leisure

Responsible Officer: Phil Scott,
Head of Environment and Leisure (Tel: 0191 643 7295)

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 and seek approval for the proposed implementation programme for the financial year 2014/15.

1.2 Recommendation:

It is recommended that Cabinet:

- (1) note the contents of the report;
- (2) approve an increase of £300,000 in the 2014/15 figure in the Local Transport Plan line of the 2014-18 Investment Plan to reflect the level of Local Transport Plan funding available to North Tyneside; and
- (3) authorise the Head of Environment and Leisure:
 - i. to progress the implementation of the Local Transport Plan programme covering the financial year 2014/15 in accordance with the existing joint arrangements with all appropriate partners; and
 - ii. in consultation with the Cabinet Member for Economic Development and Cabinet Member for Housing and the Environment, to review the programme to reflect supporting overall strategic direction, public engagement and any value for money issues.

1.3 Forward plan:

Notice of this report has appeared on the Forward Plan since the edition that was published on 31 January 2014.

1.4 Council plan, policy framework:

The Local Transport Plan implementation programme is complementary to a number of the key priorities set out in Our North Tyneside, the Council Plan 2014 to 2018, in particular:

- 1 C We will improve accessibility in the borough and support accessibility by walking and cycling; and
- 2 A We will carry out a programme of road and pavement repairs

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 2013 the Department for Transport (DfT) issued the LTP3 capital settlement letter for 2014/15 to the Clerk to the ITA, attached as Appendix 1. The total Tyne and Wear capital settlement for 2014/15 is also shown 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 both 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 2014/15 are:

Tyne and Wear ITA Block	2014/15 £'000s
Highway Maintenance	9,988
Integrated Transport (including Public Transport schemes)	17,426
Total	27,414

The Highway Maintenance block capital allocations are allocated between districts in accordance with the DfT formula. At its meeting on 23 January 2014 the ITA agreed to distribute the 2014/15 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 was £326,000 for financial year 2013/14 and is £176,000 for 2014/15: the latter figure forms part of the Additional Highways Maintenance line in the Authority's 2014-18 Investment Plan Summary.

The base capital allocations for North Tyneside for 2014/15 are therefore as follows:

North Tyneside Block	2014/15 £'000s
Highway Maintenance	1,714
Integrated Transport	1,928
Sub-total	3,642

The Highway Maintenance block allocation for North Tyneside was confirmed as £1,714,000 in the settlement letter from the Department for Transport, attached as Appendix 1. The Integrated Transport block allocation for North Tyneside was confirmed as £1,928,000 by the ITA at its meeting on 23 January 2014. The total for these two blocks is therefore £3,642,000: it should be noted that this is higher by £12,000 than the figure, based on indicative allocations, of £3,630,000 shown in the Authority's 2014-18 Investment Plan Summary. In addition to this total the ITA meeting also confirmed a Public Transport schemes funding allocation for North Tyneside of £288,000. In view of these items of funding, Cabinet authorisation is sought to increase the 2014/15 figure in the Local Transport Plan line of the 2014-18 Investment Plan by £300,000.

The Local Transport Plan line in the Investment Plan Summary also includes the figure of £365,000 (committed contribution to Pinch Point from ITA levy reduction): this is not shown in the table above as it forms part of the local contribution for a specific project (Four Lane Ends - A188 corridor) funded through the Department for Transport's Local Pinch Point Fund.

The Authority is able to move the funding between Integrated Transport and Highway Maintenance blocks.

1.5.3 Proposed Capital Programme 2014/15

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 2014/15

	2014/15 £('000)
Highway Maintenance Block	
Highway Maintenance	846
Highway Asset Management	50
Bridges and Infrastructure	900
Highway Decluttering	100
Highway Maintenance sub-total (excluding Tyne and Wear top slice of 4%)	1,896
Integrated Transport Block	
Network Development	250

Network Management	100
Parking Management	100
Parking Initiatives	120
Sustainable Travel Initiatives	150
Accessibility Improvements	80
Road Safety Initiatives	600
Public Rights of Way Maintenance	200
Integrated Transport sub-total (excluding Tyne and Wear top slice of 4%)	1,600
Total – Highway Maintenance and Integrated Transport (excluding Tyne and Wear top slice of 4%)	3,496
Tyne & Wear top-slice 4%	146
Total – Highway Maintenance and Integrated Transport	3,642
Public Transport Schemes funding	288
Overall Total	3,930

Individual scheme identification will be in accordance with Council Plan priorities and will take into account the Authority's Highway Asset Management Plan and other critical technical data; requests for service received, e.g. from Members on behalf of residents and at relevant events and forums attended by officers; and the Authority's regeneration priorities. The programme requires approval from the Cabinet Member for Economic Development and the Cabinet Member for Housing and the Environment, as appropriate, prior to implementation. The programme may be reviewed, in consultation with the relevant Cabinet Member(s), to reflect public engagement and any value for money issues.

1.6 Decision options:

The following decision options are available for consideration by Cabinet.

Option 1

Cabinet may approve the recommendations at paragraph 1.2 of this report and the proposed implementation programme.

Option 2

Cabinet may not approve the recommendations at paragraph 1.2 of this report and 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 30 December 2013 - Local Transport Settlement 2014/15

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

1.9 Contact officers

Colin MacDonald, Senior Client Manager. Tel no: 0191 6436620
Andrew Flynn, Client Manager - Integrated Transport. Tel no: 0191 6436083
John Cram, Project Engineer Transportation. Tel no: 0191 6436122
Alison Campbell, Financial Business Manager. Tel no: 0191 6437038

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 2012-17

http://www.northtyneside.gov.uk/browse-display.shtml?p_ID=537632&p_subjectCategory=41 (7d)

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 is included in the 2014-2018 Investment Plan.

This report recommends the allocation of the Transport Capital Programme for North Tyneside for 2014/15 as set out in the body of the report.

There is an additional £0.3m of funding available, as described in section 1.5.2, that has not yet been reflected in the Investment Plan approved by Council. Authorisation is therefore sought to increase the 2014/15 figure in the Local Transport Plan line of the 2014-18 Investment Plan by £300,000.

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.

Cabinet will be aware that on 24 June 2013 Cabinet endorsed the governance review undertaken in relation to the creation of a Combined Authority and specifically to the finding that a Combined Authority would improve the exercise of transport functions and economic growth and development functions. That decision was endorsed by Council on 27 June 2013 and the process is currently underway in relation to the creation of a Combined Authority. If a Combined Authority is created, it will take over the functions previously undertaken by the ITA. On the creation of the Combined Authority, the ITA will be abolished and its functions, property, rights and liabilities transferred to the Combined Authority.

In accordance with the Local Government Act 2000 and the regulations made under that Act in relation to responsibility for functions, Cabinet is responsible for determining this matter.

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 and Opportunity 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 18 September 2013 (item 6) 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
- Deputy Chief Executive X
- Head of Service X
- Mayor/Cabinet Member(s) X
- Chief Finance Officer X
- Monitoring Officer X
- Strategic Manager Policy, Partnerships, Performance and Communication X