

# LOCAL TRANSPORT PLAN PROGRAMME BUDGETS 2005/06

## PROGRAMME AREA RESPONSIBILITY: HIGHWAYS AND TRANSPORTATION

CABINET

24TH MARCH 2005

---

### Wards Affected

County-wide

### Purpose

To agree the Local Transport Plan capital budget allocations for 2005/06 following government funding decisions announced in December 2004.

### Key Decision

This is a Key Decision because it is significant in terms of its effect on communities living or working in an area comprising one or more wards. It was included in the Forward Plan.

### Recommendations

**THAT the budget allocations shown in Appendix 1 be agreed**

### Reasons

Government announced their response to the Council's Annual Progress Report just before Christmas 2004, including funding allocation for 2005/06. These funds need to be spent in accordance with both local and national priorities.

### Considerations

1. In the settlement letter of December 2004, Government allocated Herefordshire a total of £10,459,000 for Local Transport for 2005/06. This is made up of allocations for Maintenance (£7.559M), Integrated Transport Projects (£2.900M). The table below presents details of the settlement and a comparison with the settlement received for 2004/5.

---

Further information on the subject of this report is available from  
Richard Ball, Transportation Manager on 0965

## Herefordshire Council Local Transport Settlement for 2005/6

	2004/5 Allocation £000s	2005/6 Allocation £000s
Highway Maintenance Allocation	£6,242	<b>£7,559</b>
Integrated Transport Allocation	£4,830	<b>£2,900</b>
Total	£11,072	<b>£10,459</b>

2. The Department for Transport gives authorities a score in relation to their annual Local Transport Plan performance based on an assessment of the Annual Progress Report. Herefordshire Council has been graded “**Above Average**” and given a score of 86% (scores for other authorities range from 36% to 96%). This score contributes to the Council’s Comprehensive Performance Assessment.
3. Herefordshire was invited, along with 16 other authorities, to apply for Centre of Excellence status. This was in recognition by the Department for Transport of the Council’s proven track record in delivering local transport improvements on the ground and in meeting local transport targets and objectives as demonstrated in the two most recent Local Transport Plan Annual Progress Report. The Department announced in February 2005 that the Council had been selected as a Centre of Excellence with particular reference to road safety and public transport in rural and urban areas.

### **Highway Maintenance Allocation**

4. The Council’s allocation for Highway Maintenance has seen an increase of £1.317 million increase on the 2004/5 allocation. This funding is allocated by means of a formula applied by the Department for Transport. The settlement letter has also confirmed an indicative maintenance allocation of £7.802 million for 2006/7.

### **Integrated Transport Allocation**

5. The Integrated Transport allocation for 2005/6 is in accordance with the Council’s indicative allocation for the year, previously notified by the Department. However, this represents a reduction on funding compared to 2004/5 primarily as a result of the completion of Roman Road and Low Floor Bus schemes. Unlike in previous years, no performance related reward funding was allocated nationally.

### **Rotherwas Industrial Estate Access Road**

6. Herefordshire Council had also submitted a bid for Major Scheme funding for the Rotherwas Industrial Estate Access Road. However, the Government has not accepted the scheme for funding in 2005/6.
7. The settlement letter indicates that the Department for Transport recognises that the scheme would significantly improve access to the Rotherwas Industrial Estate. However, it also states that Ministers have decided that, whilst recognising the benefits of the scheme, it does not present a sufficient priority for approval in this settlement.
8. The letter does allow for the resubmission of the scheme for funding in future years.

Officers have been in discussion with the Department to obtain more detailed feedback on last year's submission and identify what further work is required prior to resubmission in July 2005.

### **Proposed Budget Allocations for 2005/6**

9. Appendix 1 sets out the proposed budget allocations for the various types of schemes highlighted for implementation in the Local Transport Plan. For comparison purposes, the table includes details of the budget allocations for 2004/5 and the draft allocations for 2005/6 that were approved by the Cabinet Member in March 2004.
10. The proposed budget allocations for 2005/6 have been developed from the draft allocations to take account of the actual financial settlement and emerging funding requirements. Key changes from the draft allocations are:
  - Transfer of £600,000 from highway maintenance to integrated transport to contribute to costs of the Roman Road Improvement Scheme arising in 2005/6 and continued design work on the Rotherwas Access Road.
  - Increased budget allocations for Cycling and Safety schemes
  - Increased budget for pedestrian improvements to allow for Widemarsh Street pedestrianisation trial
  - Increased budgets for taking forward permanent park and ride sites for Hereford and the development of other key proposals for delivery during the second Local Transport Plan period
  - Budget allocation for Rotherwas Access Road to allow for the preparation of a further Annex E submission and detailed design work. Further funding to enable the continued development of this scheme in 2005/6 may be required from other sources.
11. These budget allocations will be used to finalise and guide the Council's joined up programme for the delivery of schemes. The Cabinet is asked to approve the budget allocations identified in Appendix 1.

### **Alternative Options**

None

### **Risk Management**

Continued government funding is dependent on making progress towards government targets. This risk can be mitigated by ensuring good progress on achieving the stated LTP targets.

### **Consultees**

None

### **Background Papers**

Settlement letter from GOWM December 2004

## Appendix 1: Proposed LTP Capital budgets 2005/06

Highways and Transportation LTP Capital Budgets				
Figures in £	2004/05 original budgets	Indicative Draft Budget 2005/6 approved March 2004.	Proposed Changes to draft budgets	Proposed Budget for 2005/6
<b>Hereford</b>				
<b>Walking and Access</b>				
Pedestrian Crossing Improvements	5,000.00	5,000.00		<b>5,000.00</b>
Pedestrian & Disabled Access Improvements	35,000.00	25,000.00	(45,000.00)	<b>70,000.00</b>
<b>Cycling</b>				
Cycle Network & Parking	70,000.00	80,000.00	(120,000.00)	<b>200,000.00</b>
<b>Public Transport Minor Schemes</b>				
Bus Priority Schemes	30,000.00	50,000.00		<b>50,000.00</b>
Rail Improvements		100,000.00	65,000.00	<b>35,000.00</b>
Wyes Moves contribution	5,000.00			
Passenger Waiting Facilities	30,000.00	30,000.00		<b>30,000.00</b>
Travel centre (previously identified as contribution to unsuccessful Sustainable Towns Demonstration Project)	20,000.00			
<b>Park and Ride</b>				
Christmas Park and Ride	20,000.00	20,000.00		<b>20,000.00</b>
Permanent sites development	22,000.00		(40,000.00)	<b>40,000.00</b>
<b>Rotherwas Minor Schemes</b>				
Rotherwas Integrated Access (minor Works)		50,000.00		<b>50,000.00</b>
<b>Rotherwas Access Road</b>				

Rotherwas Access Road	425,000.00	550,000.00	290,000.00	<b>260,000.00</b>
<b>Roman Road</b>				
Roman road	3,100,000.00	933,000.00		<b>933,000.00</b>
Hereford Strategy Development			(40,000.00)	<b>40,000.00</b>
<b>Rural &amp; Market Towns</b>				
<b>Walking and Access</b>				
Rural Pedestrian and Disabled Access Improvements	15,000.00	20,000.00		<b>20,000.00</b>
Rural Footway Improvements	45,000.00	60,000.00		<b>60,000.00</b>
<b>Cycling</b>				
Rural Cycle Routes and Parking	60,000.00	80,000.00	(120,000.00)	<b>200,000.00</b>
<b>Public Transport Minor Schemes</b>				
Public transport information systems	35,000.00	50,000.00		<b>50,000.00</b>
Rural Rail Improvements	51,000.00	100,000.00	60,000.00	<b>40,000.00</b>
Passenger Waiting Facilities	30,000.00	40,000.00		<b>40,000.00</b>
North West Herefordshire HGV projects			(46,000.00)	<b>46,000.00</b>
<b>Low Floor Bus Project</b>				
Rural Low Floor Bus Project	500,000.00			
<b>Countywide</b>				
<b>Hearts and Minds</b>				
Travel Awareness Campaign	35,000.00	25,000.00	(10,000.00)	<b>35,000.00</b>
Green Travel promotion staff (now appropriately funded from revenue budgets)	28,000.00	28,000.00	28,000.00	
School Travel Plan Support	25,000.00	25,000.00		<b>25,000.00</b>

<b>Minor Safety Schemes</b>				
Minor Safety improvements	250,000.00	200,000.00	(100,000.00)	<b>300,000.00</b>
<b>Traffic Calming</b>				
Traffic Calming	75,000.00	50,000.00	(100,000.00)	<b>150,000.00</b>
<b>Safer Routes to School (inc. 20mph zones)</b>				
Safer Routes to School & 20mph zones.	265,000.00	300,000.00	(80,000.00)	<b>380,000.00</b>
<b>Speed Control</b>				
Speed Limits	33,000.00	30,000.00	(10,000)	<b>40,000.00</b>
Vehicle Activated signs	20,000.00	20,000.00		<b>20,000.00</b>
<b>LTP Funded Capital Highway Maintenance</b>	<b>5,022,000.00</b>	<b>5,350,000.00</b>	<b>(959,000.00)</b>	<b>6,309,000.00</b>
<b>Bridgeworks</b>				
Bridgeworks (LTP)	500,000.00	500,000.00	(150,000.00)	<b>650,000.00</b>
<b>Monitoring</b>				
Countywide Monitoring	20,000.00	20,000.00	(20,000.00)	<b>40,000.00</b>
Accessibility Planning and Development work for LTP2			(20,000.00)	<b>20,000.00</b>
LTP Integrated Transport Staff Costs	301,000.00	301,000.00		<b>301,000.00</b>
<b>Total</b>	<b>11,072,000.00</b>	<b>9,042,000.00</b>	<b>(1,417,000.00)</b>	<b>10,459,000.00</b>
Capital Maintenance Block Allocation				<b>7,559,000.00</b>
Integrated Transport Block Allocation				<b>2,900,000.00</b>
Balance				<b>0</b>