

## ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	<b>Meeting:</b>	<b>Cabinet Member for Regeneration and Environment</b>
2.	<b>Date:</b>	<b>9 August 2010</b>
3.	<b>Title:</b>	<b>Local Transport Plan Capital Programme 2010/11 Revised Funding</b>
4.	<b>Programme Area:</b>	<b>Environment and Development Services</b>

### 5. Summary

The report outlines the Council's revised proposed LTP capital programme for 2010/11 following the Government's announcements of in-year cuts to the LTP Integrated Transport and Strategic Pot funding. Details of the revised IT programme can be found in Appendix 1 attached to this report.

### 6. Recommendations

**That Cabinet Member resolves to: -**

- (a) note the revised allocations for Integrated Transport and approve the revised Integrated Transport and Strategic Pot programmes for 2010/11.**
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## 7. Proposals and Details

My report to the Cabinet Member meeting on 26 March 2010 (minute number 132 refers) outlined the Local Transport Plan (LTP) funding allocations for 2010/11 and detailed the proposed programmes for Integrated Transport (Local and Strategic Fund) schemes, Maintenance schemes, and schemes in Rotherham funded by the South Yorkshire Passenger Transport Executive.

Following the General Election in June, the new Government examined their current Departmental spending plans and announced a 25% cut in the Local Transport Plan Integrated Transport funding for the current financial year. At the same time the Government announced a cut of 50% in the virement from the Yorkshire and Humber's Regional Funding Allocation for major schemes, which for South Yorkshire had been redistributed to the Strategic Fund to deliver key schemes. This represented an overall cut of 37% in the funding within the South Yorkshire Strategic Fund.

The allocations for Structural Maintenance of Carriageways and Footways, Bridge Assessment and Strengthening and Street Lighting are currently unaffected.

The in-year cuts announced by the new Government have reduced the LTP IT Settlement as shown in the table below.

<b>Budget</b>	<b>Local LTP IT (£m)</b>	<b>Strategic LTP IT (£m) <i>RMBC's 'share'</i></b>	<b>Total (£m)</b>
<b>Original 2010/11</b>	2.277	2.788	<b>5.065</b>
Revised 2010/11 (25% cut)	1.707	1.873	3.58
Carry forward from 2009/10	0.342		0.342
<b>Total revised 2010/11</b>	<b>2.049</b>	<b>1.873</b>	<b>3.922</b>

This reduction in allocations has necessitated a re-prioritisation of schemes within the IT Block and the Strategic Pot and a suggested revised programme is detailed in Appendix 1 to this report. Alongside each scheme that has been changed is a comment about whether it is suggested that the scheme be continued, considered for inclusion in next financial year's programme or abandoned.

In recommending the schemes which will continue to be prioritised for funding in 2010/11 we have given consideration to those schemes that are:

- a) deliverable and have lower risks associated with them so that the expenditure of this years budget is maximised, and
- b) those schemes that produce the greatest LTP benefits

The opportunity has also been taken to update estimates following further design and development work and again these changes are detailed in Appendix 1. The SYPTE have also undertaken a review of their Strategic Pot schemes and this has been taken into account when revising the programmes for 2010/11. However, it

should be noted that, at the time of writing, the funding anticipated to be received from SYPTE is subject to final confirmation.

## **8. Finance**

This report deals with the revised finance of the Local Transport Capital Programme for 2010/11.

## **9. Risks and Uncertainties**

There is still a risk that the full programme expenditure will not be achieved, or that there will be further cuts to future years settlements which may affect the deliverability of schemes to be considered for inclusion in the 2011/12 programme. Monitoring systems are in place to improve programme management to ensure that the funds will be fully spent in working towards the Local Transport Plan objectives.

It should be noted that further cuts to Local Transport funding received from DfT are anticipated from the 2011/12 financial year, with a figure of up to 40% being considered.

## **10. Policy and Performance Agenda Implications**

As a means to facilitate various ends, accessibility and high quality transport systems and infrastructure are vital if we are to achieve the aims of the Community Strategies and the Corporate Plan.

## **11. Background Papers and Consultation**

South Yorkshire Local Transport Plan 2006-11

3 Year LTP Settlement Joint Meeting of Cabinet Members for Regeneration and Development and Streetpride on 7 January 2008 (Minute Number 11 refers)

Local Transport Plan Capital Programme 2010/11 report to Cabinet Member for Regeneration and Development on 26 March 2010 (Minute Number 132 refers)

### **Contact Name:**

Tom Finnegan-Smith, Acting Transportation Unit Manager, Planning and Transportation, extension 2967, [tom.finnegan-smith@rotherham.gov.uk](mailto:tom.finnegan-smith@rotherham.gov.uk)