

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet Member for Economic Development, Planning and Transportation Delegated powers
2.	Date:	10th January, 2011
3.	Title:	Local Transport Plan Capital Programme 2010/11 Progress
4.	Programme Area:	Environment and Development Services

5. Summary

This report outlines the progress made on delivering the Local Transport Plan (LTP) capital programme for 2010/11.

6. Recommendations

That Cabinet Member resolves to: -

- (a) note the progress made on delivering the Capital Programme for 2010/11.**

7. Proposals and Details

My report to the Cabinet Member meeting on 9 August 2010 (minute number D31 refers) outlined the Local Transport Plan (LTP) funding allocations for 2010/11 and in particular the effect of the in year cut of 25%. It 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.

The purpose of this report is to update Cabinet Member on progress on the Integrated Transport element of the programme including both Local and Strategic schemes funded from the Local Transport Plan. Appendix '1' identifies the projects with the funding amount and source together with a brief comment.

The programme is entering the final quarter of the financial year and is also in the final year of a 5 year LTP programme it is therefore important that the projects identified on the Programme are delivered this financial year as it is not possible to carry funding forward.

Approximately 50% of the budget has been claimed as complete or is work in progress, a large proportion of this years programme is accounted for by improvements at Mushroom roundabout; this project is expected to spend £1 million this year but started mid way through the financial year so much of the spend will appear in the final quarter. Work on this project was progressing well prior to the prolonged spell of snow we experienced, notwithstanding this it is currently only 2 weeks behind the indicated programme. The delivery team is confident this work can be delivered to time and budget.

Some schemes that previously appeared on the programme have been deleted due to various issues:

- Doncaster Road/ Oldgate Lane safety scheme deleted pending consideration of traffic light controlled junction improvement
- Grafton Bridge safety scheme deferred pending production of temporary traffic management plan
- St Bedes pedestrian crossing deleted and alternative proposals to be developed

An additional project has also been identified in the programme which is the improvement to the footways around the traffic light controlled crossing on the A633 Rawmarsh Hill near Terrace Road. Colleagues in Highway Network Management are refurbishing this traffic light installation and the opportunity is being taken to widen the existing footways to a desirable minimum width of 2.0m. Working in this way reduces the costs of temporary traffic management and minimises disruption to traffic using the route whilst achieving wider benefits to the public.

8. Finance

This report deals with the progress made to date on delivering the reduced Local Transport Capital Programme for 2010/11. The programme budget was reduced by 25% in August.

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 is important that the budget is fully spent to ensure future years funding is not affected as a failure to deliver could see our future allocations reduced further.

It should be noted that the DfT have identified a further 33% cut to Local Transport funding for 2011/12 financial year which effectively means next years available funding is 50% of that originally indicated as available to spend at the start of this financial year (2010/11).

Delivery of this years programme could also be adversely affected by the weather conditions to the end of the financial year and delivery team staff morale as their staffing structure is currently under review.

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)

Local Transport Plan Capital Programme 2010/11 report to Cabinet Member for Regeneration and Development on 9 August 2010 (Minute number D31 refers)

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