

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet Member for Regeneration and Environment
2.	Date:	6 June 2011
3.	Title:	Local Transport Plan Integrated Transport Programme 2011/12
4.	Directorate:	Environment and Development Services

5. Summary

This report outlines the proposed Local Transport Plan (LTP) Integrated Transport Programme for 2011/12.

6. Recommendations

That Cabinet Member resolves to: -

- (a) note the specific allocation for Integrated Transport for 2011/12 including the carry over from 2010/11.**
- (b) Agree the principle of the proposed programme as identified in Appendix A as the basis for detailed design and implementation during 2011/12**

7. Proposals and Details

My report to the Cabinet Member meeting on 10 January 2011 (minute number 92 refers) outlined the progress made on delivering Local Transport Plan 2 (LTP2) for 2006/11. The report also indicated a likely cut in Central Government funding for LTP3. The capital funding made available from Central Government for Integrated Transport, as part of LTP3, across South Yorkshire is:

	Final Allocations		Indicative Allocations	
	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
Integrated Transport	11,252	12,002	12,002	16,877

It can be seen that this funding is considerably less than, approximately 50%, that of previous years' allocations. Funding is granted to the South Yorkshire Integrated Transport Authority (ITA) and it collectively decides how this money is split between the partners; Barnsley, Doncaster, Rotherham, Sheffield and the South Yorkshire Passenger Transport Executive (SYPTTE). At the ITA meeting of the 12th May 2011 partners decided that funding would be allocated in a different way to previous years due to the reduced funding available. It resolved to adopt a 'whole programme approach' rather than separating funding into 50% South Yorkshire sub regional/strategic proposals and 50% for the 4 districts as a local programme. The principle of the whole programme approach is that an element of the funding would be still available for South Yorkshire sub regional activity the exact nature of this work is still to be determined. The remainder; £9,400,000, approximately 85%, is split between the partners using the previous accepted formula of 25% to the PTE and the remainder split between the district partners using population numbers in 2006 as its basis. This meant that Rotherham receives an allocation of **£1,366,000** to spend on both local and former strategically identified projects such as the A57 improvement. We will also work with the PTE on co-funded projects such as improvements at Mushroom roundabout to maximise the benefit derived from the funding.

We have also an identified carryover of funding of **£434,122** for local projects all of which is committed and a further **£59,584** of carry over from LTP2 strategic pot identified for public transport accessibility improvements on the A6021 between Broom Lane and Brecks roundabout which is on site and due to complete early June. This gives a total funding allocation for this year of **£1,859,706**.

Our indicative programme for 2011/12 is attached at Appendix A. This programme shows a balanced budget however at the meeting of the ITA on the 12th May it was agreed that partners should build in an element of 'over programming' to a value not exceeding 10%. This would allow partners to be able to deliver their funding allocation should other projects be delayed or not delivered for any reason. As with previous reports it is intended to provide Cabinet Member and advisors with quarterly updates on the programme with regards delivery and expenditure.

It can be seen that our programme of work is not as extensive as in previous years and the reduced budget does restrict scope to undertake additional work. The over programming allows us to manage delivery and it is intended to develop a 4 year programme of works for consideration by Cabinet Member and advisors.

The programme identifies funding of **£337,125** from other sources such as developer funding as part of the planning process. It also identifies funding of **£595,790** from the SYPTE for public transport investment projects and co funded projects such as the improvements currently on site at Mushroom roundabout.

The programme also identifies areas of work that could lead to future year projects such as studies of traffic flow at Great Eastern Way roundabout together with providing bus priority between the town centre and that roundabout. There are studies identified for the town centre and the roads leading into and around the town centre aimed at easing congestion and improving accessibility by all modes of travel.

The projects identified as local safety schemes will address, where possible, the sites where the greatest number of injury accidents have taken place; effectively a local worst first programme.

8. Finance

The ITA has indicated that £1,366,000 is the minimum that Rotherham will receive as a direct award and that this could increase if the financial value of the sub regional projects is reduced. The carry over amounts from 2010/11 have been agreed both internally and externally where necessary and these funds are available to spend.

9. Risks and Uncertainties

Due to the relative delay in agreeing how the LTP funds will be allocated in 2011/12 there is the potential for schemes not to be completed before financial year end. The ITA has agreed that districts can manage their own financial programmes and if necessary move funding from one identified area to another.

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 20011-15

Local Transport Plan Capital Programme 2010/11 progress report to Cabinet Member for Regeneration and Development on 10 January 2011 (Minute number 92 refers)

Contact Name:

Andrew Butler, Senior Traffic Engineer, Planning and Transportation, extension 2968, andy.butler@rotherham.gov.uk