

Report to the Cabinet

Meeting to be held on Thursday, 6 April 2023

Report of the Director of Environment and Planning

Part I

Electoral Division affected:
(All Divisions);

Corporate Priorities:
Supporting economic growth;

Proposed 2023/24 Transport Programme

(Appendices 'A' - 'D' refer)

Contact for further information:

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Brief Summary

This report requests approval of the proposed 2023/24 Transport Programme, funded by the Department for Transport's Integrated Transport Grant.

This is deemed to be a Key Decision and the requirements of Standing Order C19 have been complied with.

Recommendation

Cabinet is asked to:

- (i) Approve that the Department for Transport 2023/24 Integrated Transport grant of £6.101 million be added to the Transport Block of the Capital Programme.
- (ii) Subject to approval at (i) above, approve the proposed apportionment of the 2023/24 Department for Transport Integrated Transport Grant as detailed in the report and at Appendix 'A'.
- (iii) Subject to such approval of apportionments in (ii) approve the proposed 2023/24 New Starts Road Safety, Cycle Safety and Public Rights of Way programmes set out as projects at Appendices 'B' to 'D'.

Detail

In March 2022 the Department for Transport confirmed that the Integrated Transport annual capital allocation would be £6.101m per annum until 2024/25. It is proposed that the 2023/24 funding is allocated as detailed at Appendix 'A'.

The proposed 2023/24 New Start Road Safety, Cycle Safety and Public Rights of Way programmes set out as projects are detailed at Appendices 'B', 'C' and 'D' respectively.

Consultations

N/A

Implications:

This item has the following implications, as indicated:

Risk management

It should also be noted that the delivery of the proposed programmes/projects is dependent on the 2022/23 transport programme outturn position which will not be known until spring 2023. The programmes may be subject to change after this date when the revised delivery programme is reported to Cabinet. It is anticipated that the delivery of the schemes in the attached appendices may not be delivered in full in 2023/24 due to timescales for design and consultations where required and this will again be reported in revised delivery programme.

Furthermore, there is a risk that some of the detailed projects set out at Appendices 'B' to 'D' may not be delivered or could be delayed due to changes to estimated costs, other priorities emerging within year because of bad weather or other unforeseen circumstances. Any changes required to the programmes will be reported as above in the revised delivery programme.

The annual contributions in this programme reflect the individual approvals to City Deal and South Lancaster growth catalyst and the use of the funds within those programmes are the subject of separate programme reporting reflecting the different maturity stages of those programmes and the different funding regimes within them.

Financial

It is proposed that the programmes detailed at Appendices 'B' to 'D' be funded from the 2023/24 Integrated Transport grant funding from the Department for Transport with a value of £6.101 million and the schemes within the programme will be reduced accordingly to fit within the grant available, therefore there is no commitment to additional borrowing required for this programme.



List of Background Papers

Paper	Date	Contact/Tel
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None

Reason for inclusion in Part II, if appropriate

N/A

