

THE EXECUTIVE

8 JULY 2003

REPORT FROM THE DIRECTOR OF LEISURE AND ENVIRONMENTAL SERVICES

BOROUGH SPENDING PLAN 2004/2005 AND FUNDING ALLOCATION FOR 2003/2004: TRANSPORT AND HIGHWAYS PROJECTS		FOR DECISION
<p><i>This report seeks approval to submit a bid to fund Capital expenditure on Transport and Highway Projects in the year 2004/05.</i></p> <p><u>Summary</u></p> <p>Each year the Council is required to prepare and submit a Borough Spending Plan (BSP), via Transport for London (TfL), to the Mayor of London. This document sets the Council's proposed programme of traffic, transportation, road safety and highway projects for the next 5 years and its bid for funds to carry out those projects programmed for the following financial year. These projects must be in line with the Mayor of London's Transport Strategy and the Council's Interim Local Transport Plan (ILTP), both of which were published in July 2001.</p> <p>The BSP must be submitted to TfL by no later than 31 July 2003.</p> <p><u>Recommendation</u></p> <p>The Executive is recommended to agree that the Borough Spending Plan 2004/2005 is submitted to Transport for London for the purposes of bidding for funds for traffic, transport, road safety and highway capital projects and to note the allocation received to date for 2003/2004 projects.</p> <p><u>Reason</u></p> <p>To assist in achieving the Community Priorities of "<i>Making Barking and Dagenham Cleaner, Greener and Safer</i>", "<i>Promoting Equal Opportunities and Celebrating Diversity</i>", and "<i>Regenerating the Local Economy</i>".</p>		
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1. Background

- 1.1 Barking and Dagenham's funding for traffic, transport, road safety and highway capital schemes is received from Transport for London (TfL). The Council has a duty to prepare a Local Implementation Plan, which sets out its local policies and strategies for implementing the Mayor for London's Transport Strategy.

- 1.2 In 2001 the Mayor of London published the final version of his Transport Plan, but because of the timescales and deadlines involved it was only possible for the Boroughs to publish Interim Local Implementation Plans, based largely upon the Draft Transport Strategy. Transport for London have indicated that boroughs are not required to submit a Local Implementation Plan (LIP) at this time and have only issued Guidance for a BSP submission for 2004/2005, which is based upon the already submitted Borough ILIP.
- 1.3 As a result of the date of issue of the Guidance, full guidance was not received until 19 May 2003, it has not been possible to present a final version of the BSP to the Executive as this is still being worked upon. Final submissions of the BSP to TfL are required by 31 July 2003.
- 1.4 The key areas within which bids are permitted are prescribed by TfL and are clearly set out within the submission form.

2. Finance

- 2.1 In 2003/04 TfL are allocating approximately £139m to the Boroughs via the BSP submission process. Barking and Dagenham has, to date, received:

Summary of Allocations 2003/2004 - Table 1

Description	Allocation £000's
Principal Road Maintenance	1,021
Bridge Strengthening	160
Local Safety Schemes	325
20mph Zones	160
Bus Priority	813
Walking	75
Cycling	225
Freight	20
Interchanges – Dagenham Dock Station, Barking Station	635
Accessibility	80
Bus Stop Accessibility	61
Safer Routes to School	140
Green Travel	75
Total	3,790
Additional Funding is also to be allocated to Barking and Dagenham as part of Thames Gateway London Partnership.	
A1306 Gateway London Partnership	125
Barking Interchange	140
Travel Plan Co-ordinator	45
Car Share Scheme	25
Total	295

- 2.2 It is worth noting that the funding in Barking and Dagenham for Principal Roads Maintenance has been considerably increased compared to previous years.

2.3 It is proposed to make a bid for capital funding through to Borough Spending Plan in the following areas:

Summary of Bid areas 2004/2005 - Table 2

Description	Heading	Allocation or Bid £000's
Principal Roads	<ul style="list-style-type: none"> • Roads • Bridges (Package bid*, Subject to Network Rail Bridge Assessments) 	1,200 10
Local Bus Priority Measures	<ul style="list-style-type: none"> • Bus routes 	300
Road Safety	<ul style="list-style-type: none"> • Local Safety Schemes • 20 mph Zones • Safer Routes to School 	500 160 140
Reduce Congestion	<ul style="list-style-type: none"> • Controlled Parking Zones • Green Travel • Travel Plan 	20 50 20
Improving Local Travel Environment	Walking	400
	Cycling (Package bid*)	225
Area Based Schemes	Town Centres (London Road)	550
	Streets for People (Home Zones)	200
	Interchanges (Dagenham Dock)	250
	Regeneration Schemes (A1306)	450
	Air Quality	150
	Accessibility	100
	Freight	25
Bus Priorities (Package bid)	Bus Stop Improvements	400
	Bus Priorities (Package bid*)	800
Total		5,950

Note: Package bids. = As in previous years, funding for schemes over several boroughs or partners is provided via package bids. Barking and Dagenham has previously received funding through 5 collective bids.*

2.4 TfL has also become considerably more prescriptive in the allocation of funds and the flexibility has decreased making it more difficult for the Council to locally manage the budgets throughout the year as schemes are developed, consulted on and designs

are adjusted. Much more detailed justification is also required from TfL for funding schemes and for ongoing monitoring of expenditure throughout the year than has previously been the case. It is, however, understood that annual allocations of budgets will be removed and funding of schemes, which stretch over a number of years, will be more certain. It is hoped that this will make planning and project management of schemes easier, with the removal of the need for the annual race to report, design, consult and implement schemes in less than a twelve month period.

- 2.5 It is understood that the funding from TfL to cover all London boroughs will not exceed £140m for 2004/05. The LBBB bid against this total allocation is £5.95m and this funding is in addition to the Council's own Capital Programme.

3. Staffing

- 3.1 The cost of staff employed on the TfL capital projects is covered and fully met by their funding allocation to the Borough. It should be noted that there is acknowledged to be a nation-wide shortage of qualified and experienced engineering and transportation staff. In order to deliver some of these projects, it is necessary for consultants or agency staff to be employed to fill the gaps in resources. Again, the cost associated with employing consultants and/or agency staff will also be fully met from within the TfL funding allocation. In addition, training programmes are being fully funded by TfL to try to encourage young people into this area of work or to assist in retraining and development of staff.

4. Equalities

- 4.1 Many of the projects funded via the BSP are aimed at improving access for people, including those with mobility problems, as well as improving the safety of vulnerable road users.

5. Consultation

The following people were consulted during the preparation of the bid and are happy with the bid and report as it stands.

LESD

Laura Williams, Acting Head of Finance and Philip Horner, Senior Accountant
Gordon Glenday, Interim Head of Statutory Planning Services
Grant Power, Access Officer, Planning Division
Yiota Charalambous, Community Sports Development Officer

Corporate Strategy

Jeremy Grint, Head of Regeneration
Tony Freeman, Interim Head of Financial Services

Background Papers

- Mayor of London's Transport Strategy July 2001.
- http://www.london.gov.uk/mayor/strategies/transport/trans_strat.jsp
- Executive Report and Minute 70, 17 July 2001
- Re: LBBB Interim Local Implementation Plan (ILIP) and Borough Spending Plan for 2002/03
- London Borough of Barking and Dagenham Unitary Development Plan (UDP), 1996 and modifications.