

HERTFORDSHIRE COUNTY COUNCIL

**CABINET
MONDAY 12 JULY 2004 AT 2.00 P.M.**

**COUNTY COUNCIL
TUESDAY 20 JULY 2004 AT 10.30 A.M.**

Agenda item no.

Cabinet

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County Council

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LOCAL TRANSPORT PLAN ANNUAL PROGRESS REPORT

Report of the Director of Environment

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1. Purpose of Report

- 1.1 To seek the approval of the 2003/04 Local Transport Plan Annual Progress Report to the Department for Transport.

2. Summary

- 2.1 The County Council is required to publish an Annual Progress Report on the Local Transport Plan for submission to the Department for Transport by 30 July 2004.
- 2.2 The development of the Annual Progress Report has been overseen by the Transport Panel.
- 2.3 The document includes a new 'major scheme' bid of £7.9 million for the detrunked A414/A405.

3. Conclusion

- 3.1 The Cabinet is asked to consider the Local Transport plan Annual Progress Report and make an appropriate proposal to the County Council.

4. Background

- 4.1 The County Council is required by the Transport Act 2000 to publish a Local Transport Plan (LTP). The LTP sets out the authority's transport objectives and programmes, and forms a bid for capital funding for transport schemes. The current LTP was published in July 2000 and covers the five-year period 2001/02 – 2005/06.
- 4.2 Every year the County Council is also required to publish an Annual Progress Report (APR). This document sets out progress against the programme of works and targets, and allows the County Council to make adjustments to the LTP.
- 4.3 The APR is an important part of the Department for Transport's assessment of the County Council's performance in delivering transport objectives, and has an increasingly significant impact in the level of capital funding that the County Council receives for transport schemes.
- 4.4 This year's APR document must be submitted to the Department for Transport (DfT) by 30 July 2004.

5. Development of the Annual Progress Report

- 5.1 The development of the APR has been undertaken by the Transport Panel, and a detailed consideration of the draft document was undertaken at its meeting on 16 June.
- 5.2 The Transport Panel recommended that the County Council should exercise its option as an 'Excellent' authority under Comprehensive Performance Assessment to produce a slimmed-down APR. This option also provides for formal dialogue with GO-East during August/September, allowing the County Council to supply additional information if required. This process is not open to non-Excellent authorities.
- 5.3 The slimmed-down version is focussed on a DfT audience. It is the intention to produce a separate document for the wider public in September. This document will not be formally part of the APR process, and therefore the constraints imposed by DfT guidance will not apply.

6. Changes to the Bid

- 6.1 The APR does not change the overall bid as set out in the LTP. A full review of the programmes and total level of bid will be undertaken during the preparation of the next LTP which is due to be published in July 2005.
- 6.2 However, the detrunking process has revealed the need to undertake significant maintenance works on roads that have been transferred to

County Council control. The APR therefore includes a new 'major scheme' bid for the A414/A405 (from the A1(M) to the M25). The total bid is £7.9 million, which includes £1.8 million of improvement works.

7. Draft Annual Progress Report

7.1 The draft Annual Progress Report is attached as Appendix 1.

7.2 The APR will be assessed by DfT on three main criteria:

(a) Scheme Delivery – the APR shows that in 2003/04 the programme was fully delivered in all 12 categories. This is a significant improvement on the previous year when 9 categories did not reach their target.

(b) Targets – the percentage of targets that are not on track has been reduced from 30% to 19%. The Transport Panel will consider how this improvement can be continued.

(c) Finance – the County Council has allocated all of the capital finance recommended by DfT to capital schemes, and has provided additional capital and revenue funding from its own sources and from other organisations.

7.3 The APR is a public document and will be made available on the Herts Direct website. However, it is not the intention to make the APR available at libraries and other outlets as in previous years as the new supplementary document to be published in September will fulfil the public information role.

8. Financial Implications

8.1 There are no direct financial implications arising out of the publication of the Annual progress Report. However, the document may have an impact on the level of government capital allocation to Hertfordshire that will need to be considered when the government announces its allocation in December.