

Single Member Cabinet Decision

<b>Executive Forward Plan Reference</b>	<b>E2236</b>
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**JLTP3 One Year Delivery Plan**

<b>Decision maker/s</b>	Cllr Roger Symonds, Cabinet Member for Transport
<b>The Issue</b>	To agree the 2011/12 LTP Transport Improvement Capital Programme and West of England Joint Local Transport Plan 3 Interim 1 Year Delivery Plan.
<b>Decision Date</b>	3 <sup>rd</sup> October 2011
<b>The decision</b>	<p>The Cabinet Member agrees that The Cabinet agrees that:</p> <p>(1) The 2011 LTP Integrated Transport Block Capital Programme in Appendix 1 of the report be approved.</p> <p>(2) The JLTP3 1 Year Interim Delivery Plan in Appendix 3 of the report be approved.</p> <p>(3) The Group Manager, Transport and Planning Policy be delegated authority to alter the programme, in consultation with the Cabinet Member for Transport, as may prove necessary during 2011/12 within the overall budget allocation.</p>
<b>Rationale for decision</b>	<p>2.1 The programme of works has been developed to meet the priorities and objectives set out in JLTP3.</p> <p>2.2 A Delivery Plan is part of the statutory requirement (Local Transport Act 2008) to produce a replacement Local Transport Plan by 31 March 2011. It is an essential part of the JLTP3. All figures are provisional and subject to confirmation by the respective councils.</p>
<b>Financial and budget implications</b>	<p>3.1 The government announced in June 2010 that it was making significant reductions in its capital allocation to all local authorities. The changes to funding subsequently announced in December 2010 resulted in a 25% reduction in Integrated Transport Block funding from £1.538m to £1.149m.</p> <p>3.2 Other sources of funding include £442k of S106 contributions (see Appendix 2 of the report) and £40k of Revenue Contingency funding. There was also an overspend of £81k on the LTP Programme carried forward 2010/11 so the total funding available in 2011/12 for the LTP Programme is £1.550m</p>

	<p>3.3 The revenue implications of the LTP Capital Programme will need to be considered in the Medium Term Financial Plan.</p> <p>3.4 In order to manage the budget effectively regular monthly monitoring will be carried out and exceptions reported to the Cabinet Member, with reporting to Transport Board on a quarterly basis, and programme changes approved through delegated decision making. Spending will be managed throughout the year to ensure that the overall budget is spent in a timely manner.</p>
<b>Issues considered</b>	Sustainability; Equality (age, race, disability, religion/belief, gender, sexual orientation); Corporate; Other Legal Considerations
<b>Consultation undertaken</b>	Ward Councillor; Parish Council; Section 151 Finance Officer; Monitoring Officer
<b>How consultation was carried out</b>	By email.
<b>Other options considered</b>	None

<b>Signatures of Decision Makers</b>	
<b>Date of Signature</b>	

**Subject to Call-in until 5 Working days have elapsed following publication of the decision**