

Bath & North East Somerset Council	
MEETING:	Council
MEETING DATE:	14 th February 2012
TITLE:	2012/13 LTP Transport Improvement Schemes - Capital Programme
WARD:	ALL
AN OPEN PUBLIC ITEM	
List of attachments to this report: Appendix 1: Draft indicative Transport Improvement Capital Programme for consultation	

1 THE ISSUE

- 1.1 Supplementary to the Council Budget Report, to agree the 2012/13 LTP Transport Improvement Schemes as set out in the Capital Programme.

2 RECOMMENDATION

Council is asked to agree that:

- 2.1 The 2012/13 LTP Transport Improvement Capital Programme in Appendix 1 be approved for consultation.
- 2.2 The Group Manager, Transport and Planning Policy be delegated authority to alter the programme, in consultation with the Cabinet Member for Transport, following consultation and as may prove necessary during 2012/13 within the overall approved capital budget allocation.

3 FINANCIAL IMPLICATIONS

- 3.1 The Government has allocated £1.225m to the Council to fund transport improvements for 2012/13 to this we have £0.148m by way of developer contributions to supplement this programme. The financial implications of this programme are discussed in the Council's budget report elsewhere on this meeting agenda.
- 3.2 The revenue implications of the LTP Transport Improvement Capital Programme have been factored into the Medium Term Service and Resource Plan.
- 3.3 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.

4 CORPORATE PRIORITIES

4.1 The consideration of schemes within the Local Transport Improvement Capital Programme takes account of the Council's corporate priorities as appropriate.

5 THE REPORT

5.1 The replacement Joint Local Transport Plan 3 (JLTP3) covers the period from 2011 to 2026. The Council at its meeting on 20th January 2011 approved the Joint Local Transport Plan 3.

5.2 The attached programme is designed to meet the objectives and deliver the policies of the JLTP. It is attached for approval and consultation with Councillors and Parish Councils.

6 RISK MANAGEMENT

6.1 The report author and Lead Cabinet member have fully reviewed the risk assessment related to the issue and recommendations, in compliance with Council's decision making risk management guidance.

7 EQUALITIES

7.1 An Equalities Impact Assessment has been carried out as part of the JLTP3 development process. The impact on vulnerable groups, and particularly disabled groups, will be assessed on individual project basis.

8 CONSULTATION

8.1 Cabinet Member; Section 151 Finance Officer; Chief Executive; Monitoring Officer

8.2 Further consultation on the draft programme will be carried out by email.

9 ISSUES TO CONSIDER IN REACHING THE DECISION

9.1 Corporate; Other Legal Considerations

10 ADVICE SOUGHT

10.1 The Council's Monitoring Officer (Divisional Director – Legal and Democratic Services) and Section 151 Officer (Divisional Director - Finance) have had the opportunity to input to this report and have cleared it for publication.

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Background papers	Joint Local Transport Plan 3
Please contact the report author if you need to access this report in an alternative format	