

## Bath & North East Somerset Council

MEETING:	<b>Cabinet</b>	
MEETING DATE:	<b>13th June 2012</b>	EXECUTIVE FORWARD PLAN REFERENCE:
		<b>E 4129</b>
TITLE:	<b>Joint Local Transport Plan 3 Three Year Delivery Plan 2012/13 to 2014/15</b>	
WARD:	All	
<b>AN OPEN PUBLIC ITEM</b>		
<b>List of attachments to this report:</b>		
Appendix A: Joint Local Transport Plan 3 Three Year Delivery Plan 2012/13 to 2014/15		

### 1 THE ISSUE

1.1 A Delivery Plan is part of the statutory requirement (Local Transport Act 2008) to produce a replacement Local Transport Plan. The Delivery Plan sets out how the four unitary authorities in the West of England Partnership aim to co-ordinate investment through Integrated Transport and Maintenance block grants, Major Scheme funding streams, the councils' own resources and funding from developers and other sources.

### 2 RECOMMENDATION

The Cabinet agrees that:

2.1 The Joint Local Transport Three Year Delivery Plan 2012/13 to 2014/15 in Appendix A be approved

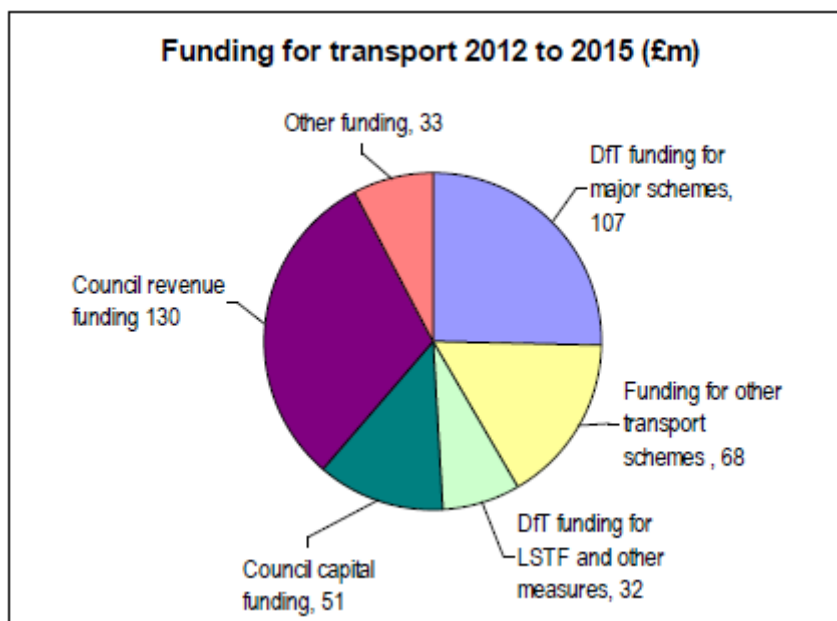
### 3 FINANCIAL IMPLICATIONS

3.1 Headline figures for revenue and capital funding for transport are shown in Figure 1. In all, spending across the West of England area is forecast to be some £420m.

3.2. The DfT has allocated £22.7m to the four councils for capital spending in 2012/13 on integrated transport and maintenance projects. This is in the form of Government grants. The grants are not ring fenced and it is open to the council to switch funding between the two categories or to direct it towards other corporate priorities.

Table 3.1 gives a breakdown of the grant figures by each council.

**Figure 1**



#### Capital - DfT Block Allocations

Table 3.1: DfT Block Grants for Integrated Transport and Maintenance 2012/13 to 2014/15 (£k)

Area	2012/13 (Fixed)			2013/14 (Indicative)			2014/15 (Indicative)		
	IT	Maint	All	IT	Maint	All	IT	Maint	All
Bath & North East Somerset	1,225	3,821	5,046	1,225	3,867	4,892	1,723	3,435	5,158
Bristol	3,527	3,479	7,006	3,527	3,163	6,890	4,980	2,978	7,938
North Somerset	1,018	3,543	4,561	1,018	3,399	4,417	1,431	3,200	4,631
South Gloucestershire	1,466	4,632	6,098	1,466	4,325	5,791	2,061	4,125	6,186
<b>West of England</b>	<b>7,236</b>	<b>15,475</b>	<b>22,711</b>	<b>7,236</b>	<b>14,554</b>	<b>21,790</b>	<b>10,175</b>	<b>13,738</b>	<b>23,913</b>

Note: Since the delivery plan was approved by the Joint Transport Executive Committee, the indicative block grants for 2013/14 and 2014/15 have been confirmed by the DfT

3.3 As a result of announcements in November and December 2011 the DfT has agreed to invest £135m in five other major schemes with about £107m of this focused on the 3 years of this Delivery Plan (see Table 3.1). Additional funding of at least £85m will be

provided from local contributions by the councils and third parties, approximately half of this in the next three years.

3.4 Any funding indicated from B&NES for 2013/2014 and beyond will be subject to the Medium Term Service and Resource Planning process including consideration and approval as part of the Annual Budget by the full Council in February 2013.

3.5 With reference to para 3.12 of the Delivery Plan, B&NES 2012/13 programme will be supplemented by capital funding for transport from the councils' own resources. In total we anticipate providing an extra £9.452 m towards integrated transport and maintenance schemes in this way. Further council funding of £9.377m is expected for 2013/14 and 2014/15. See Table 3.2 below.

Table 3.2 B&NES Additional Resources

	2012/13 (£m)	2013/14 (£m)	2015/16 (£m)
Bath Transport Package	0.972	7.542	0.835
Victoria Bridge	2.44		
Street Lighting	1.0	1.0	0
Rossiter Rd	1.8		
Public Realm	2.74		
20mph Speed limits	0.5		
Total;	9.452	8.542	0.835

3.6 With reference to other sources of funding mentioned in Para 3.15 of the Delivery Plan, it is noted NHB funding last for only 6 years and the Council is currently utilising this to support the costs of service delivery, however the West of England UA's have recently been awarded £5m from the DfT's Better Bus Area Fund.

#### 4 CORPORATE OBJECTIVES

- *Promoting independence and positive lives for everyone*
- *Creating neighbourhoods where people are proud to live*
- *Building a stronger economy*

The Joint Local Transport Plan 3 vision is to achieve a more competitive economy, and better connected, more active and healthy communities. The objectives of JLTP3 closely match the corporate objectives by supporting economic growth and improving accessibility and quality of life.

#### 5 THE REPORT

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

5.4 Time constraints and the need to consider the impact on the Delivery Plan of the Comprehensive Spending Review and subsequent Grant settlements meant a one year indicative Delivery Plan was produced for 2011/12.

5.5 With the end of the Interim One Year Delivery Plan, a new Three Year Delivery Plan 2012/13 to 2014/15 was agreed with JTEC on 7<sup>th</sup> March 2012 and can be found in Appendix A.

5.6 To give a flavour of the sort of schemes that will be implemented over 2012/13 to 2014/15 see the list below. Details of more measures can be found in section 5 of the Delivery Plan. Included in this list are projects such as BTP, Rossiter Road and Victoria Bridge, none of which yet have Council approval to proceed and are provisional items in the capital programme.

- The Bath Transportation Package will make up a major element of scheme delivery.
- The successful £5m LSTF Key Component bid includes two ‘Key Commuter Routes’ in B&NES.
- The Key Component project forms part of a larger, more comprehensive, West of England- wide LSTF bid. A full business case was submitted to the DfT in December 2011 and a decision is expected in June 2012.
- A36 Rossiter Road traffic management scheme in Bath.
- Victoria Bridge in Bath refurbished as a cycling and pedestrian route.
- Introduction of 20mph speed limits in Bath
- New puffin crossing on A37 at Clutton and Zebra crossings on Bathwick Hill and Julian Road in Bath.
- New ramp at Keynsham station.
- Accessibility improvements at Freshford station.
- Electrification of the Great Western Main Line – completed to Bristol by December 2016.

5.7 The potential for reopening Saltford Station has been highlighted recently by a local campaign and the response to the GWR franchise from the West of England. In order to develop the business case for this project funds are required in the

<b>Indicator</b>	<b>Target</b>
Road safety	30% reduction in KSI’s, compare to the 205-09 average
CO <sub>2</sub>	16% reduction by 2020
Cycling	76% increase by 2016
Bus Passengers	11% increase by 2015/16
Rail	41% increase by 2019

order of £250,000 over the next three years. (See item E2426 elsewhere on Cabinet Agenda papers).

5.8 The Government has replaced the National Indicators introduced in 2008 and the previous mandatory LTP indicators with a ‘Single List’ of local government data requirements as from April 2011. It is open for local authorities to supplement these with local indicators so that we are accountable locally.

Table One: West of England’s Five Targets

5.9 For supporting indicators we will use a traffic light system for monitoring. Green means performance is improving, amber no change whilst red means performance is slipping. This is a simple but cost effective approach providing direction of travel. The indicators are:

- Maintenance – principal and non-principal roads
- Congestion
- Air Quality
- Bus punctuality

5.10 Together the targets and indicators will help track how our schemes are doing. Where progress looks to be falling short we will consider what additional prioritisation and/or measures will be appropriate to get it back on track.

As with the last JLTP an Annual Progress Report will provide an update on scheme delivery, spending and progress towards targets and indicators. It will also provide a review point to take on board changing Government policies.

## **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 the Council's decision making risk management guidance.

## **7 EQUALITIES**

7.1 An Equality Impact Assessment (EqIA) has not been completed for the following reasons: An EqIA was completed for JLTP3 and adverse impacts were identified and mitigated as part of the JLTP3 adoption process.

## **8 RATIONALE**

8.1 A Delivery Plan is part of the statutory requirement (Local Transport Act 2008) to produce a replacement Local Transport Plan.

## **9 OTHER OPTIONS CONSIDERED**

9.1 The JLTP3 Strategic Environmental Assessment considered a number of alternatives. The identified options were:

- Option 1: Integrated Transport Package
- Option 2: Highway-focused Improvement Package
- Option 3: Enhanced Public Transport Package
- Option 4: Enhanced Smarter Choices Package
- Option 5: Demand management Package
- Option 6: Road User and/or Workplace Charging

The preferred strategy adopted was Option 1: Integrated Transport Package

## **10 CONSULTATION**

Extensive public consultation was carried out on Joint Local Transport Plan 3 on which the Delivery Plan has been based. Details of the consultation can be found at:

<http://travelplus.org.uk/media/198963/jltp3%20engagement%20report%20with%20appendices.pdf>

10.1 In the course of the preparation of this report consultation has been carried out with Cabinet members; Stakeholders/Partners; 151 Finance Officer; Chief Executive; Monitoring Officer.

10.2 The consultation was carried out by email.

## 11 ISSUES TO CONSIDER IN REACHING THE DECISION

11.1 *Social Inclusion; Customer Focus; Sustainability; Safety; Other Legal Considerations*

## 12 ADVICE SOUGHT

12.1 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.

<b>Contact person</b>	Adrian_Clarke@BathNES.gov.uk 01225 395223
<b>Sponsoring Cabinet Member</b>	Councillor Roger Symonds
<b>Background papers</b>	JLTP3: <a href="http://travelplus.org.uk/media/205985/jltp3%20march%202011.pdf">http://travelplus.org.uk/media/205985/jltp3%20march%202011.pdf</a>
<b>Please contact the report author if you need to access this report in an alternative format</b>	