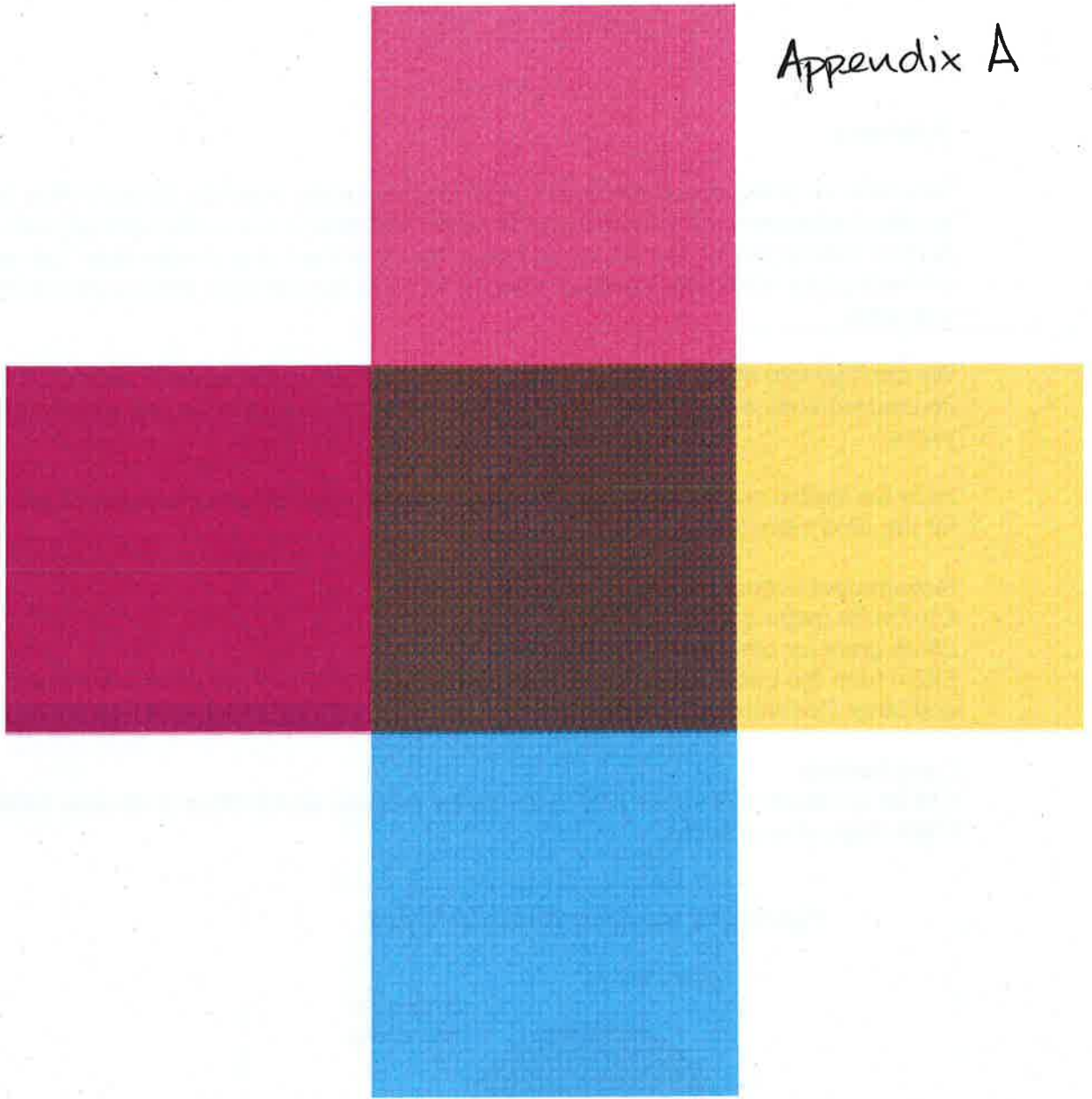


Appendix A



**West of England**  
**Joint Local Transport Plan 3**  
**Delivery Plan 2012/13 - 2014/15**

Bath & North East  
Somerset Council



North  
Somerset  
Council

South Gloucestershire  
Council

## Summary

What are we doing about transport? Well look no further than this Delivery Plan for an exciting programme of schemes and projects. Whether it is a major scheme such as the Ashton Vale to Bristol Temple Meads rapid transit or the Local Sustainable Transport Fund promoting key commuter routes or support for local bus services there's something for everyone.

We can't go into every single scheme. The Plan would run to several volumes if we did. Instead we outline a selection of the schemes that we expect to be delivered in the next 3 years.

Here we sketch out the bigger picture and to kick things off here are some headline figures for the next three years:

Government (Department for Transport) funding:

£107m for major transport schemes

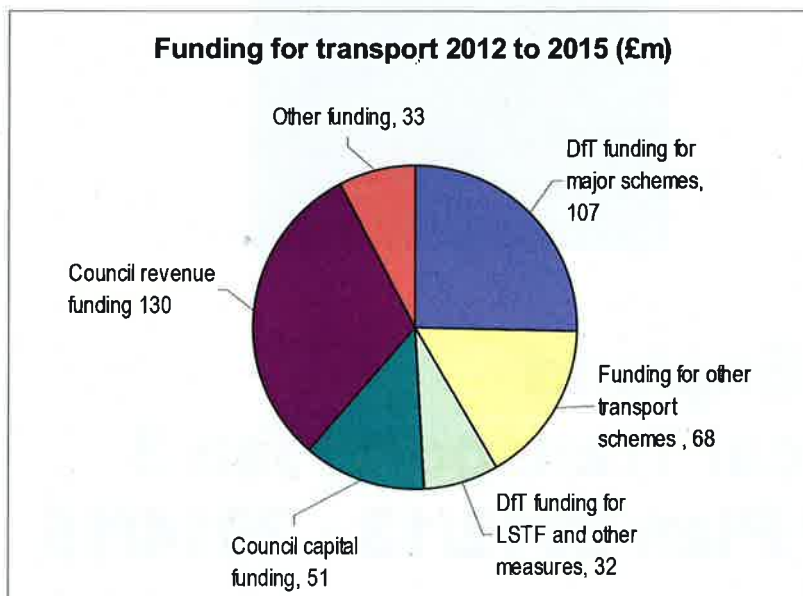
£68m grant for other transport schemes

£32m from the Local Sustainable Transport Fund (LSTF) - if our current bid is accepted - and other Government funding

Local funding:

£181m of council resources (£51m for capital projects and £130m of revenue funding)

£33m from other sources.



So that makes over £420m on transport, an impressive figure. And yes it will make a difference. Our indicators and targets will keep tabs on progress and look out for our annual reports in future years.

Flexibility is the name of the game and in an ever changing world some figures and schemes will chop and change. We will still deliver. Read on to find out more.

## **Contents**

1. Introduction
2. Approach to developing the plan
3. Funding sources
4. Local Sustainable Transport Fund
5. Three- Year Programme
6. Programme and risk management
7. Evaluation
8. Joint Transport Asset Management Plan
9. Rights of Way Improvement Plans
10. Our partners' programmes
11. Indicators and Targets .
12. JLTP3 updates
13. Joint Transport Executive Committee
14. Local Enterprise Partnership
15. Annual Progress Report
16. Beyond 2014/15

**More information**



## **JOINT LOCAL TRANSPORT PLAN 3**

### **DELIVERY PLAN FOR 2012/13 to 2015/15**

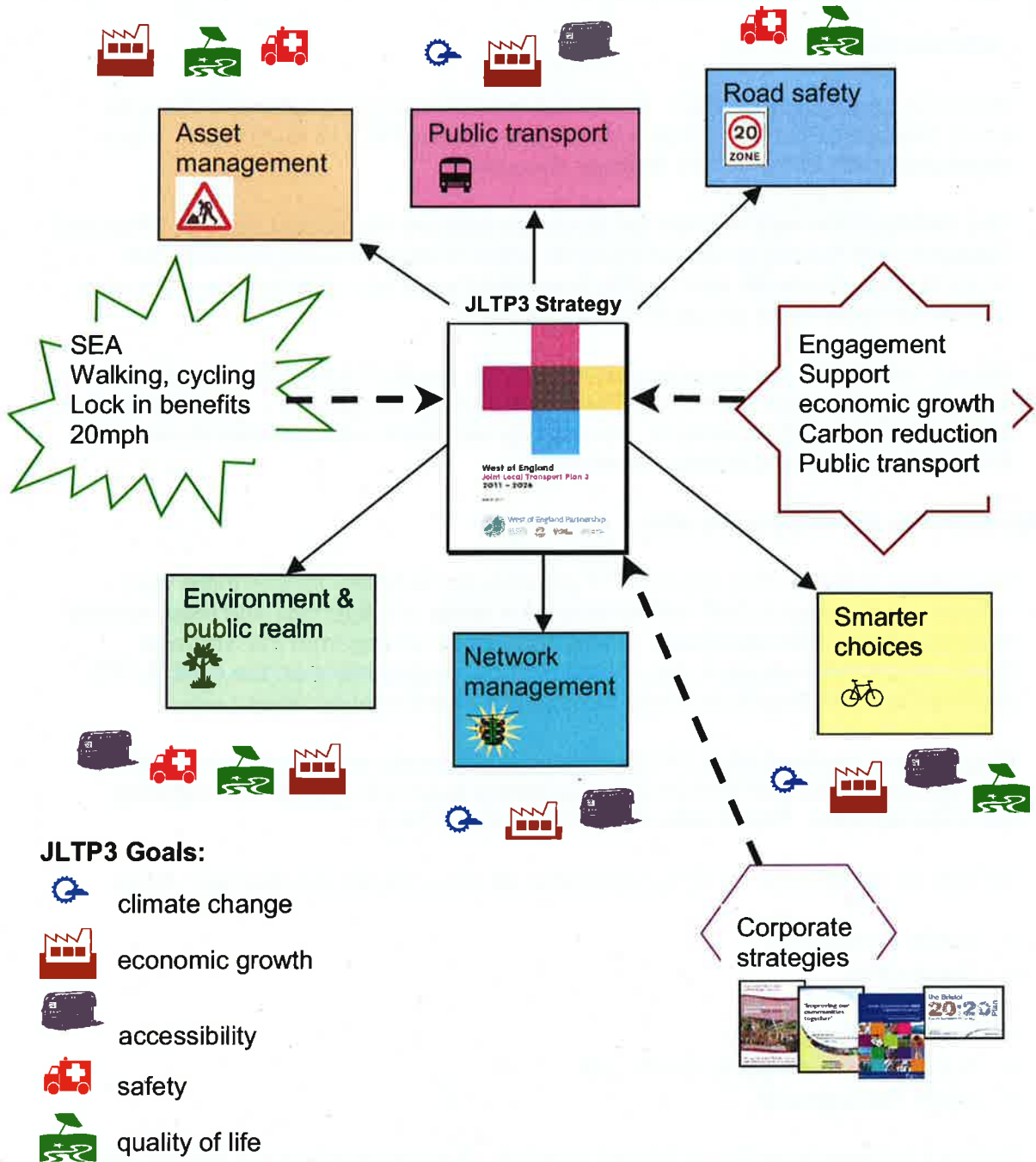
#### **1. Introduction**

- 1.1. Welcome to our Delivery Plan. It sets out how we intend to implement the Joint Local Transport Plan 3 (JLTP3) over the three years 2012/13 to 2014/15. It is a sister document to the JLTP3 strategy document.
- 1.2. The Delivery Plan sets out how we 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. We also look at schemes being proposed by our partners.
- 1.3. We are building on the success gained from the last five years. We have a proven record of joint co-ordination and effective delivery on the ground – schemes such as the Greater Bristol Bus Network, Cycling City and measures delivered through the West of England Road Safety Partnership.

#### **2. Approach to developing the plan**

- 2.1. Our interim Delivery Plan for 2011/12 provides the template for this three year version. In developing both we considered a range of influences and requirements such as our key transport goals, recommendations arising from the Strategic Environmental Assessment, the results of public engagement on the draft JLTP3 and the Councils' corporate plans, to establish investment priorities.
- 2.2. Engagement on the draft JLTP3 generated 4,500 responses providing us with a strong steer for the plan focusing on supporting economic growth and reducing carbon emissions. This is reflected in the Delivery Plan.
- 2.3. To help us develop our JLTP3 programme we have identified 6 thematic areas:
  - Public transport;
  - Road safety;
  - Smarter choices;
  - Network management;
  - Environment and public realm; and
  - Asset management.
- 2.4. Figure 2.1 shows how this all comes together. We are confident the Delivery Plan hits all the right buttons.

**Figure 2.1: Developing the Delivery Plan**



### 3. Funding sources

3.1. We are looking to maximise funding from as wide a range of sources as possible including block grants and major scheme funding from the Department for Transport (DfT), the Local Sustainable Transport Fund, the Better Bus Area Fund, funding from Council resources and contributions from developers.

## Capital - DfT Block Allocations

- 3.2. The DfT has allocated £22.7m to the four councils for capital spending in 2012/13 on integrated transport and maintenance. This is in the form of Government grants. The grants are not ring fenced and it is open to the councils to switch funding between the two categories or to direct it towards other corporate priorities.
- 3.3. DfT grant allocations for the following two years are indicative at this stage. They show a drop in 2013/14 to £21.8m followed by an increase to £23.9m in 2014/15. Table 3.1 gives a breakdown of the grant figures by each council.

**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	3,667	4,892	1,723	3,435	5,158
Bristol	3,527	3,479	7,006	3,527	3,163	6,690	4,960	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>

## DfT Major Scheme Funding

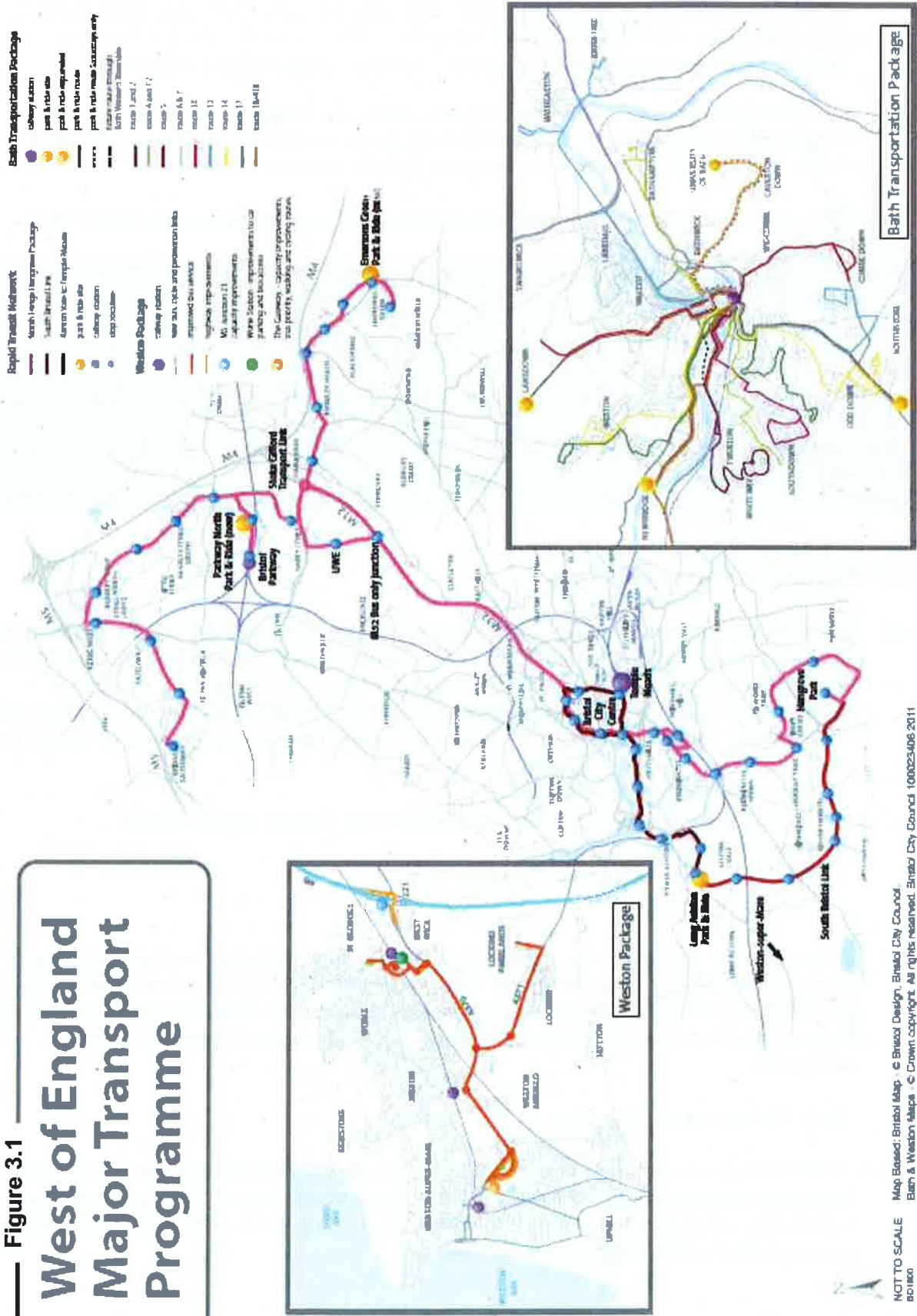
- 3.4. As a result of announcements in November and December 2011 we are pleased that the DfT has agreed to invest £135m in five other major schemes with about £107m of this focused on the 3 years of this Delivery Plan (see Figure 3.1). Additional funding of at least £85m will be provided from local contributions by the councils and third parties, approximately half of this in the next three years. The five schemes are:
- Bath Transportation Package;
  - Ashton Vale to Temple Meads and Bristol City Centre Rapid Transit;
  - Weston Package;
  - North Fringe to Hengrove Package; and
  - South Bristol Link.
- 3.5. These are our top five major schemes and build on the support we had from the Government for our Greater Bristol Bus Network major scheme, completed at the end of 2011/12. Below we give a brief description of each scheme (costs quoted are those agreed by the DfT). See the Beyond 2014/15 section for longer term ambitions.

### *Bath Transportation Package*

- 3.6. This £28.6m scheme is designed to tackle congestion in Bath and the surrounding area and consists of upgraded bus infrastructure, expansion of park and ride sites, installation of Variable Message Signs, city centre improvements and support for the regeneration of Bath Western Riverside.

Figure 3.1

# West of England Major Transport Programme



NOT TO SCALE Map Based: British Map © Bristol Design, Bristol City Council, Barn & Weston Maps © Crown copyright. All rights reserved. Bristol City Council 100023408 2011



### *Ashton Vale to Temple Meads and Bristol City Centre Rapid Transit*

- 3.7. This £41.5m scheme is a public transport link approximately 8km long providing a bus-based rapid transit service from Long Ashton park and ride to Bristol Temple Meads and onto Cabot Circus, Broadmead and the Centre. Most of the route is segregated from general traffic and comprises new and existing busway together with an adjacent segregated cycle and pedestrian corridor. A range of bus services from North Somerset towns will also feed into the busway, spreading the reach of the scheme further afield.

### *Weston Package*

- 3.8. The £15m Weston Package is a series of critical transport infrastructure improvements to support the employment led regeneration of Weston-super-Mare. The proposals include capacity improvements on the main route into the town from Junction 21 of the M5 to improve access by bus, walking, cycling and car; together with a new interchange and car park at Worle railway station to provide capacity to address increased demand for rail commuting, along with a number of bus and active mode improvements.

### *North Fringe to Hengrove Package*

- 3.9. This is a £92.9m series of complementary projects that facilitate the development of three new rapid transit routes, linking the North Fringe, East Fringe and South Bristol areas via Bristol City Centre. It includes the Stoke Gifford Transport link to relieve congestion in the North Fringe, as well as major public transport improvements to the M32 and Bristol City Centre to integrate with the rapid transit network.

### *South Bristol Link*

- 3.10. This is a £44.6m transport link approximately 5km long between the Long Ashton Park and Ride site and the A370 to the west of Bristol and Hengrove Park in South Bristol. It will include rapid transit, highway and segregated cycle and pedestrian facilities. The rapid transit element extends the Ashton Vale to Temple Meads and Bristol City Centre scheme to south Bristol and serves the express bus services between Bristol Airport and the city centre.
- 3.11. For more information on the five schemes see <http://www.travelplus.org.uk/>

## **Council Resources**

- 3.12. Our 2012/13 programme will be supplemented by capital funding for transport from the councils' own resources. In total we anticipate providing an extra £21m<sup>2</sup> towards integrated transport and maintenance schemes in this way. Much of this will go to support our major schemes. Further council funding of almost £30m<sup>2</sup> is expected for 2013/14 and 2014/15.
- 3.13. Revenue budgets are under severe pressure and will limit what we can achieve in 2012/13. Transport revenue spend by the four councils is likely to total over £44m. The bulk of it, as in previous years, is likely to be spent on highway maintenance (39%) support for public transport (21%) and the concessionary bus travel scheme

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1. In B&NES £9.452m is allocated from Council resources towards integrated transport and maintenance schemes.

2. In B&NES £9.377m is expected from Council resources in 2013/14 and 2014/15 towards integrated transport and maintenance schemes.



(30%). Looking ahead to 2013/14 and 2014/15, revenue funding will continue to be constrained by squeezes on council budgets.

### **Other and New Funding Sources**

- 3.14. Apart from the Local Sustainable Transport Fund (see Section 4), additional funding will arise from developer contributions under S106 of the Town and Country Planning Act 1990 and from the DfT Access for All stations fund. On current estimates these funding sources could yield up to £9m in 2012/13 and a further 20m in the following two years.
- 3.15. We expect other funding will arise from a variety of other sources, for example from council regeneration and other budgets, the Homes and Communities Agency and the New Homes Bonus.<sup>1</sup> Another source could be the new DfT Better Bus Area Fund: we have submitted a bid for improvements to local bus services and look forward to a successful outcome.
- 3.16. There will also be benefits from new funding being pursued by the West of England Local Enterprise Partnership through the Government's Regional Growth Fund and Growing Places Fund. Other things to look out for in the next 3 years are the introduction of Community Infrastructure Levy schemes by the four planning authorities and the proposed transfer of public health funding from the Primary Care Trusts to the councils; both could have an influence on new transport investment.

### **Local Area Funding**

- 3.17. In Bristol and South Gloucestershire local communities can choose and fund their own transport schemes. Bristol's 14 Neighbourhood Partnerships, developed in response to local needs, have been given greater powers over some council services for their local area including minor traffic schemes and highway maintenance. In 2012/13 each Partnership has £25,000 and they have a further £300,000 between them per annum for progressing local transport initiatives as part of the City Council's Investing in Bristol's Future Programme. South Gloucestershire's five Local Area Forums have a budget of £100,000 each in 2012/13 to spend on small scale traffic schemes. Safer & Stronger Groups provide a mechanism for flagging up highway issues.

### **Summary of Transport Budget**

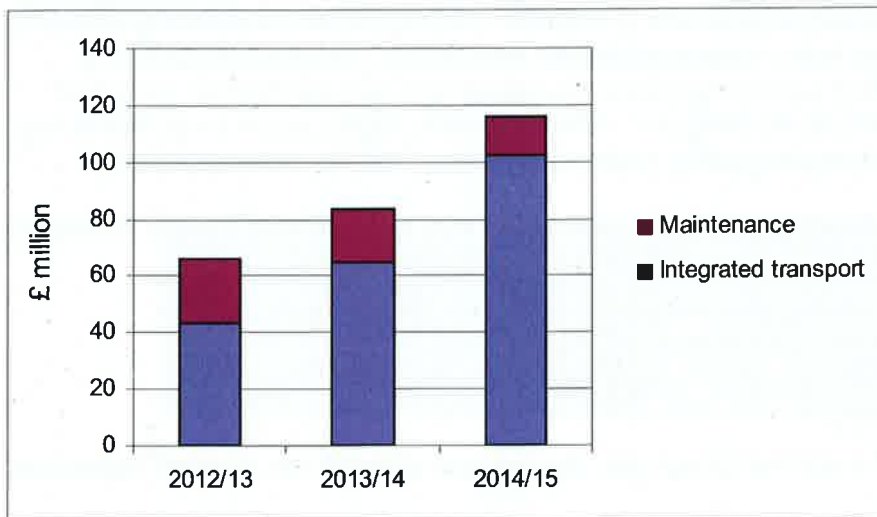
- 3.18. In summary we expect about £266m to be available for capital investment in transport during the 3 years: see Figure 3.3. From some £66m in 2012/13 we envisage the capital budget expanding substantially in the following two years as DfT funding for our Major Scheme programme continues to grow. In 2013/14 total capital investment could reach about £84m, increasing to almost £116m in 2014/15.

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1. It is noted that New Homes Bonus funding lasts for only 6 years and in B&NES this funding is being used to support the costs of service delivery.

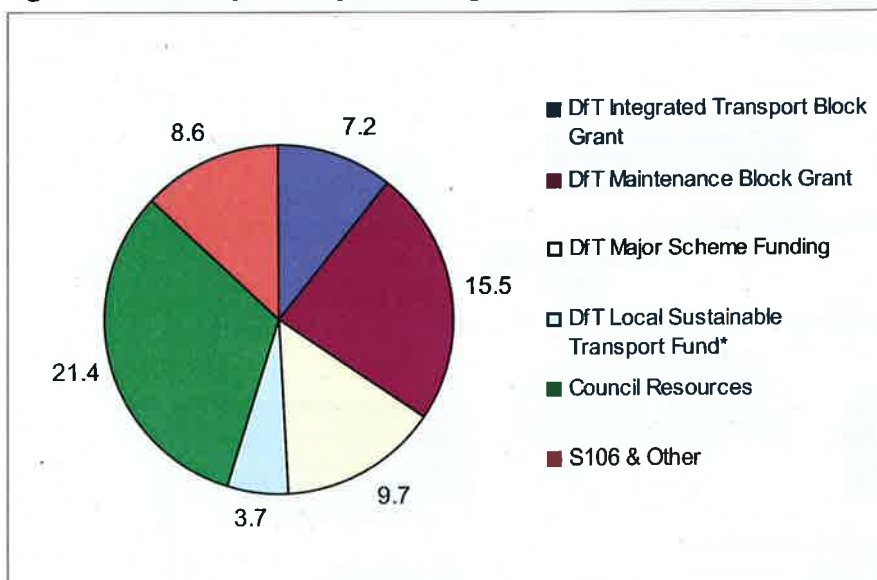


**Figure 3.1: Capital Budget for Integrated Transport and Maintenance 2012/13 to 2014/15 (£m)**



3.19. In 2012/13 just over half of the capital budget is expected to come from the DfT block grants and major scheme funding. Almost a third will be provided from council resources. Figure 3.2 gives the breakdown.

**Figure 3.2 Transport Capital Budget 2012/13 to 2014/15 (£m)**



\*assumes WEST bid is successful

#### **4. Local Sustainable Transport Fund**

4.1. The introduction by the DfT of the Local Sustainable Transport Fund (LSTF) was welcome and we are pleased that our Key Component bid for funding was supported. This means that the DfT will provide £5m towards the total package cost of £12.085m. The spend profile, spread over two years, is shown in Table 4.1.

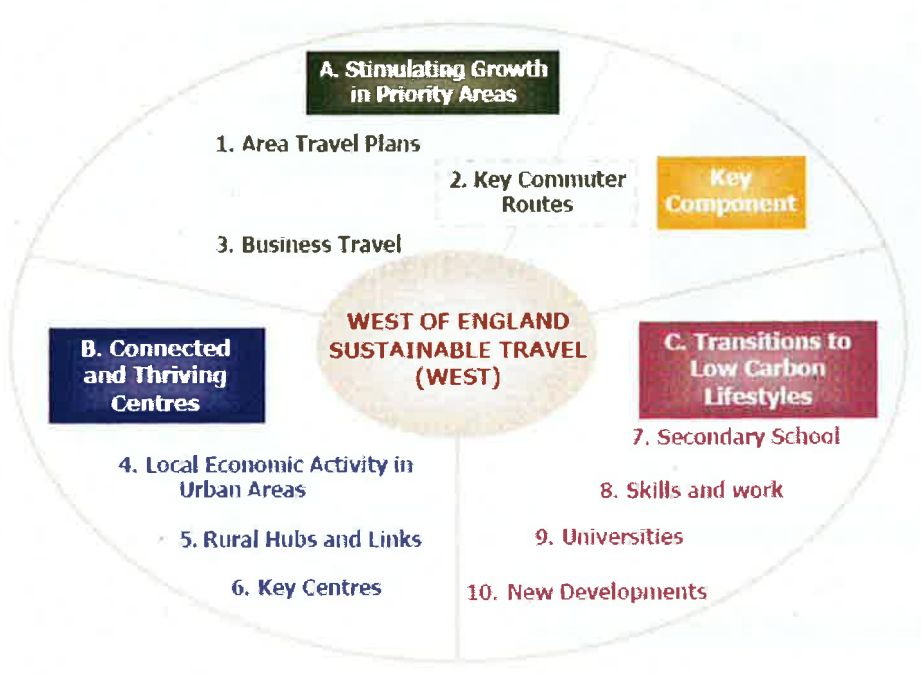
4.2. The project is built around six 'Key Commuter Routes' and represents an integrated package promoting low carbon alternatives to single occupancy car use which

currently make up 40% of journeys to work. It focuses on the whole commuter journey by engaging employers, enabling journey choice by providing alternatives to the car and working with commuters to address information and awareness barriers. Each works together to increase sustainable commuting, contribute to reducing carbon emissions and supporting economic growth through congestion reduction and improving access to employment. The commuter routes serve a number of key city, town and employment centres together providing 74% of the area's jobs.

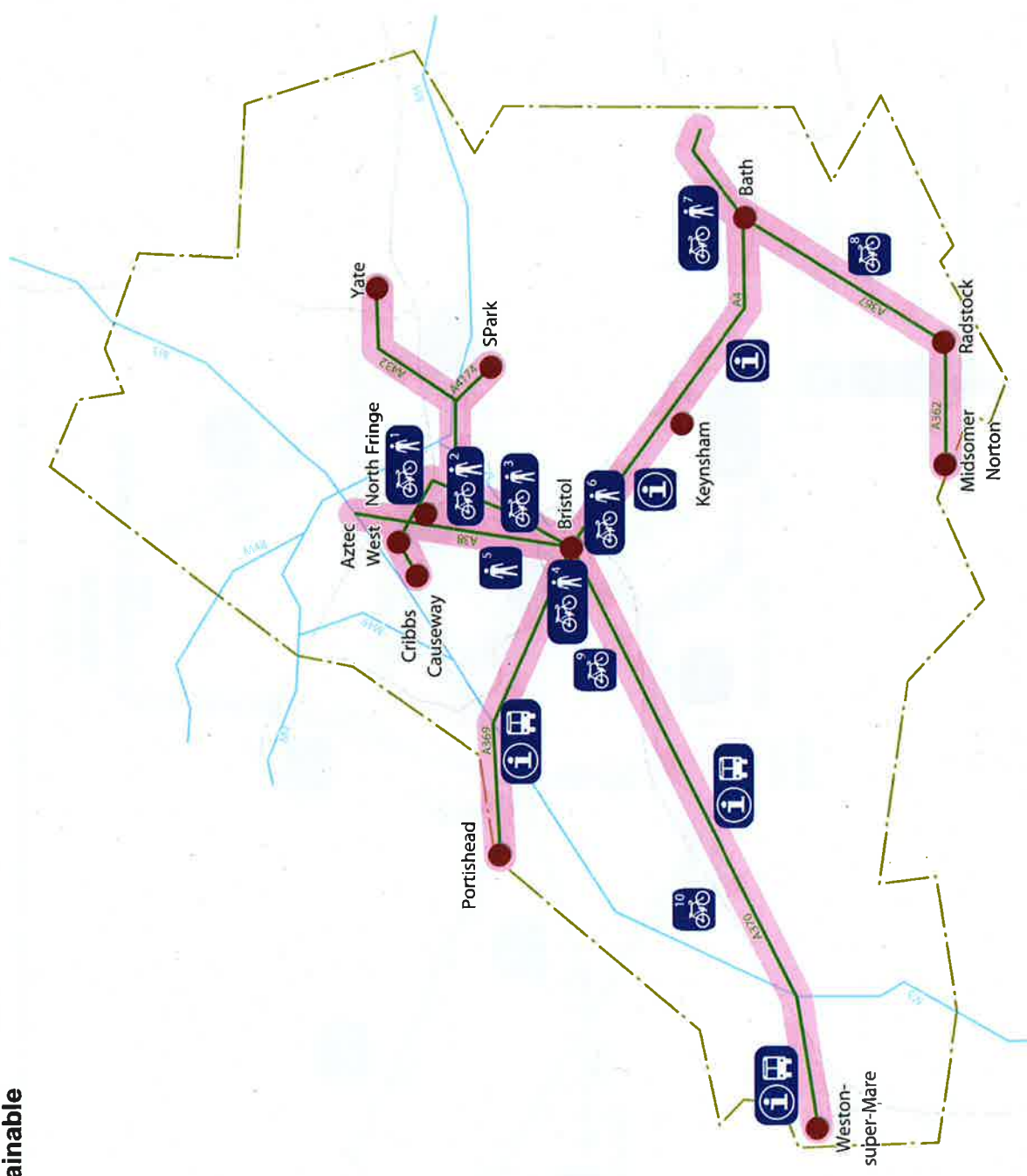
**Table 4.1: Local Sustainable Transport Fund Key Component Spend Profile £k**

Type of Funding	2011/12	2012/13	Total
DfT Revenue	1,156	1,496	2,652
DfT Capital	968	1,380	2,348
Local Contribution	4,304	2,781	7,085
<b>Total</b>	<b>6,428</b>	<b>5,657</b>	<b>12,085</b>

- 4.3. Figure 4.1 shows the six Key Commuter Routes and some of the planned measures.
- 4.4. Our Key Component project forms part of a larger, more comprehensive, West of England- wide LSTF bid. This larger West of England Sustainable Travel (WEST) project focuses on supporting sustainable travel choices to ensure maximum benefits from other transport investments and to support the achievement of the JLTP3's key goals for reducing carbon emissions and supporting economic growth. The project encompasses three main themes, A. stimulating Growth in Priority Areas; B. Connected and Thriving Centres; and C. Transition to Low Carbon Lifestyles as shown below:



**Figure 4.1: Key Commuter Routes in Local Sustainable Transport Fund Key Component**



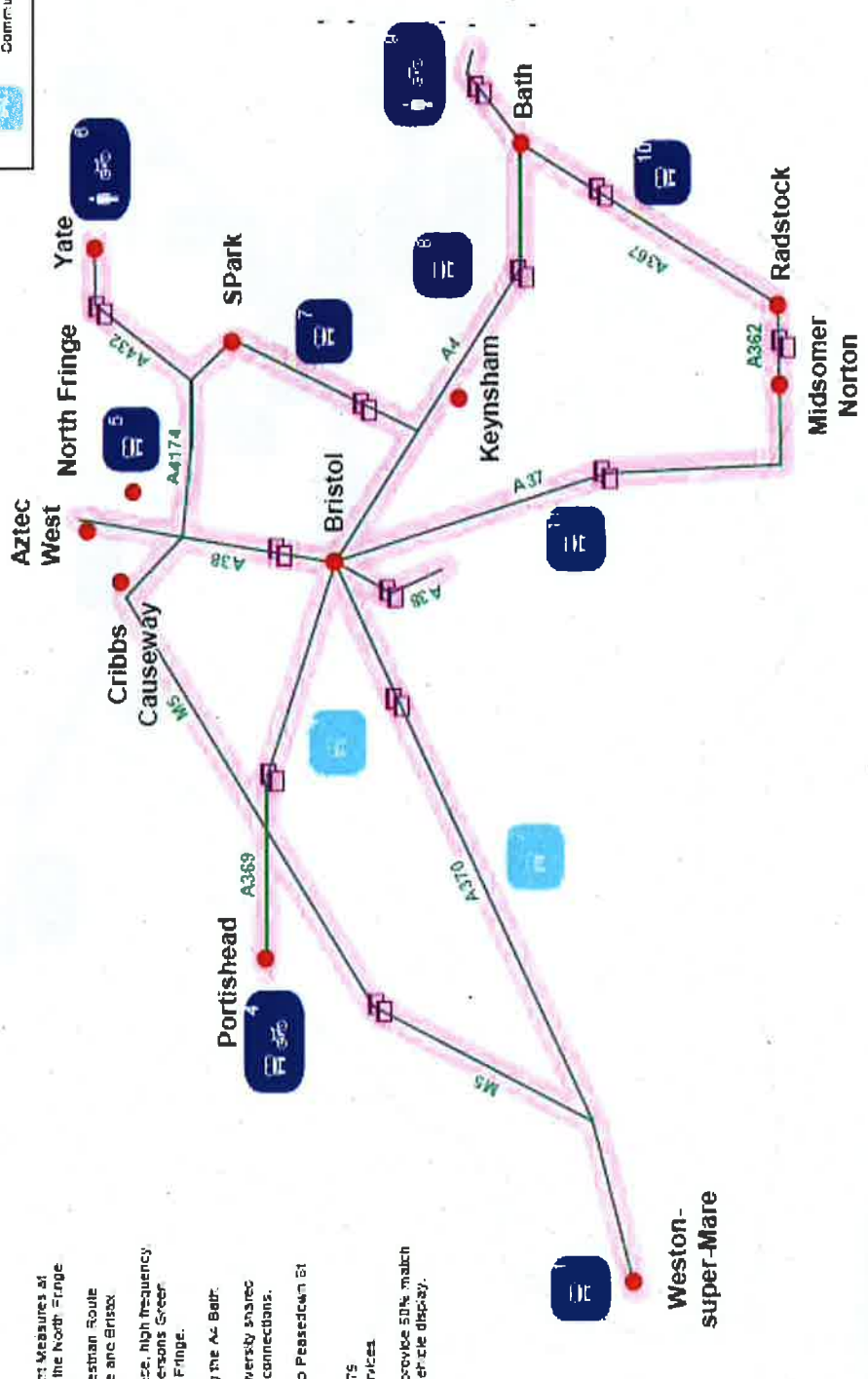
### Key Commuter Routes - Infrastructure & Measures

1. New express service between Weston and Bristol / North Fringe. High quality coaches to include WiFi access, toilets, drinks facilities etc.
  2. Demand Responsive Commuter Service linking rural communities to GSN corridors.
  3. Community Transport Scheme focussed on access to employment and training
  3. As above
  4. Market led commuter route/extension to GSN route between Portishead and Bristol
  - Portishead to Bristol - Cycle Route - linking Royal Portbury dock and villages.
  5. Bus Punctuality Improvement Measures at five separate locations across the North Fringe
  5. Yate Spur - New Cycle/Pedestrian Route linking Yate to the North Fringe and Bristol
  7. New Orbital commuter service, high frequency, limited stop service linking Emersons Green employment area to the North Fringe.
  8. Bus Priority Measures along the A4 Bath.
  9. Batherton to Bath Spa University shared use path via M5/A4, plus local connections.
  10. Maintenance of ITS Bath to Peasedown Bt John service
  11. Puma running occasional 375 Midsomer Norton to Bristol services
- On Vehicle Displays - Fleet to provide 50% match funding to install 100 new on-vehicle display.

Figure 4.2 Local Sustainable Transport Fund WEST Proposals

**Key**

- Engagement with Employers
- Marketing/Promotion
- On-vehicle Displays
- Bus Service Improvement Measures
- Cycle Route Enhancements
- Pedestrian Route Enhancements
- Demand Responsive Community Transport Improvements





- 4.5. In August 2011 we were invited by the DfT to prepare a full business case for our WEST project which they consider 'is a well targeted proposal focusing on major employment areas, showing genuine private sector involvement'.<sup>1</sup> Our full business case was submitted to the DfT for the 20<sup>th</sup> December 2011 deadline and Figure 4.2 summarises what we propose. A funding decision is due to be made by June 2012. We look forward to the DfT supporting our bid which would provide some £25.4m of Government capital and revenue funding over the 3 years of this Delivery Plan. This funding would be matched by £16.9m from the public, private and third sectors: see Table 4.2.

**Table 4.2: Local Sustainable Transport Fund WEST Spend Profile £k**

Type of Funding	2012/13	2013/14	2014/15	Total
<b>DfT Revenue</b>	2,741	5,700	5,526	13,966
<b>DfT Capital</b>	2,278	4,954	4,234	11,466
<b>Local Contribution</b>	5,462	5,351	6,069	16,883
<b>Total</b>	10,481	16,005	15,829	42,315

## 5. Three-Year Programme

### Selection of Schemes and Measures

- 5.1. In these challenging times we have selected schemes and measures that offer the greatest value for money whilst offering the greatest contribution to JLTP3 objectives and providing a balance between the six thematic areas.
- 5.2. To give a flavour of the types of schemes and measures we will be delivering over the next three years some examples are given below for each of the thematic areas. In implementing schemes we will look for opportunities for joint procurement to secure maximum value for money.

### Public transport

- 5.3. Following the successful completion of our Greater Bristol Bus Network (GBBN) major scheme we will continue investment in public transport in the next 3 years and beyond. Our new major scheme funding will give us a boost and we will be able to deliver even more improvements if, as we hope, DfT support our LSTF WEST project and Better Bus Area Fund bid.
- 5.4. We will deliver a range of further improvements to bus infrastructure. Examples include:
- the Queens Way Bus Link and Elmham Way Gateway Improvement schemes in Weston-super-Mare to achieve better bus access to Worle station and completion of the Cheswick Bus Link in South Gloucestershire;
  - enhanced bus access to developments at Hengrove Park in Bristol and Western Riverside in Bath;
  - upgrading of 9 routes in Bath to showcase status including real time information;

<sup>1</sup> Letter from DfT 3<sup>rd</sup> August 2011



- increased real time information at bus stops and interchanges on the Weston-super-Mare- Bristol, Portishead- Bristol and Bath- Bristol corridors with on-board equipment on more buses to improve operational efficiency;
- bus priorities and removal of pinchpoints in Bristol North Fringe and A4 Bath (LSTF WEST project, if our bid is accepted);
- bus priorities and improved bus stops on routes away from the strategic corridors including provision of raised kerbs to make it easier to get on and off buses (scope would be extended if our Better Bus Area Fund bid is accepted);
- more information, with new route maps and timetables at bus stops; roadshows at major employment sites; web-based services; smart phone apps;
- bus 'taster' tickets to encourage employees to try commuting by bus; and
- 'e-purse' with stored value for bus travel to be launched in Bath and rolled out to the rest of the West of England.

5.5. In the next 3 years we will continue to give financial support to socially necessary bus services that complement the commercial network as well as to community transport. Added to this will be funding from developers and other sources to contribute towards, for example, more frequent orbital 20A/C services in Bath, the 'Wessex Red' services in Bristol and South Gloucestershire and improved services at Paulton. The LSTF Key Component will deliver more buses between Weston-super-Mare. The bigger WEST project will, if our bid is successful, bring a range of other bus service improvements including:

- new express commuter bus services between Weston-super-Mare and Bristol North Fringe;
- new orbital bus route linking east Bristol with the Bristol North Fringe employment area supporting MoD relocation;
- new demand responsive commuter services to link rural communities to GBBN corridors; and
- more on-bus displays and upgraded buses between Bath and Bristol with high quality interior, leather seats and wi-fi.

5.6. In Bath we will be introducing more frequent bus services to serve the park and ride sites at Odd Down, Newbridge and Lansdown which together will have almost 900 extra parking spaces. The buses that currently serve the park and ride site at Ashton Way will be replaced by new services to be introduced as part of our Ashton Vale-Bristol City Centre rapid transit major scheme. By the end of 2015, all going well, people will be able to use this high quality rapid transit service to travel to Temple Meads, Cabot Circus, Broadmead and The Centre. This scheme will be the forerunner of other rapid transit services to come forward in the North Fringe to Hengrove Package and South Bristol Link major schemes: we plan to start construction of both in the next 3 years.

## **Rail**

5.7. These are exciting times for rail. A new Great Western franchise in 2013 will bring we hope the first steps towards a Greater Bristol Metro of half hourly train services criss crossing the city from Bath to Yate to Weston-super-Mare to the reopened Portishead line. We will be submitting our response to the franchise consultation with proposals for a Greater Bristol Metro Phase 1 and 2 to the DfT at the end of March 2012. Bristol City Council has allocated funding to continue developing the



Greater Bristol Metro and South Gloucestershire Council will be appointing a strategic rail officer to support this work.

- 5.8. Launched in February 2012 the Greater Bristol Metro 2013 campaign will continue to galvanise local support and lobbying to deliver our rail aspirations. The web based campaign will provide information, facts and figures, questions to ask and template letters to write to local M.Ps, train operating companies, Network Rail and the DfT.
- 5.9. On existing services Bristol City Council and South Gloucestershire Council will continue to support enhanced services on the Severn Beach line. Proposals to open a new platform at Portway park and ride side on the line are well advanced with possible opening in 2013/14. Pioneering a new low cost approach to small station design we hope Portway will set a template for future stations.
- 5.10. Financial support of the award winning Severnside and Heart of Wessex Community Rail Partnerships will continue. Their work has done a great deal to improving local stations and promoting local train services.
- 5.11. Significant progress has been made on reopening the Portishead line and it is currently at GRIP Stage 3 – option selection in Network Rail’s project management process. The biggest challenge for taking the scheme forward is securing funding. Options are being explored for its inclusion in the Great Western franchise and through future devolved major scheme funding. The scheme remains a priority for the area and work will continue to source appropriate funding.
- 5.12. Other planned rail schemes are:
  - New ramp at Keynsham (funded through Access for All and Bath and North East Somerset Council);
  - New ramps at Nailsea & Backwell station (Access for All);
  - Access improvements at Freshford, Lawrence Hill and Stapleton Road stations;
  - Completion of access works at Bath Spa station.
- 5.13. The Great Western Route Utilisation Strategy, March 2010 and the Industry Investment Plan, September 2011 include proposals for the four tracking of Filton Bank. We believe this is vital for increasing capacity on the network to help deliver the Greater Bristol Metro as well as provide for the new IEP electric trains. We are urging the Government to include the scheme in the High Level Output Specification expected in July 2012.
- 5.14. Works on electrifying the Great Western Main Line will also start during the life of the Delivery Plan although services will reach Bristol by December 2016. In the short term it is important to ensure electrification is future proofed, through passive provision, to enable future network enhancements, in particular Greater Bristol Metro, to be implemented. We are working closely with Network Rail and the DfT to ensure careful consideration is given to the locations of masts/stanchions, gantries, transformer stations, signalling and telecommunications and other ancillary equipment. By making passive provision now, future costs and disruptions can be minimised.
- 5.15. The tight timescale for the new Great Western Franchise mean there will be insufficient time for a full devolution of rail powers. The DfT propose that the new

franchise should be structured in a way that could allow the transfer of certain responsibilities after the award of the franchise. A Rail Decentralisation paper is expected to be published in 2012. Discussions will continue with the DfT over the devolution of rail powers.

## **Road safety**

5.16. In the next three years we will seek to deliver the JLTP3 Road Safety Strategy whilst taking account of changes in national policy<sup>2</sup> and the DfT's withdrawal of Road Safety Grant. Our activities will focus on:

- education, training and publicity programmes, capturing hearts and minds of road users across all age groups and evaluating their impact; (for example Bikeability cyclist training; motorcycle training; South Gloucestershire's initiative to help older people to 'be safe, be seen'; Bath and North East Somerset's provision of School Speed Watch kits; and the West of England Road Safety Partnership 'wrecked west' project aimed at young road users) ;
- schemes targeted at children, motorcyclists, cyclists and disadvantaged areas and addressing specific problems in both urban areas (engineering projects and carrying out safety audits of traffic schemes) and rural areas (for example 'casualty reduction route action' proposed for 'B' roads in South Gloucestershire);
- speed management and effective enforcement measures to reduce casualties and improve quality of life where there is evidence of vehicles travelling at inappropriate speeds (for example Community Speedwatch schemes; introduction of 20 mph speed limits in Bath and North East Somerset and Bristol; and speed limit measures for rural communities in South Gloucestershire);
- linking road safety initiatives to schemes being delivered under other thematic areas including major schemes, smarter choices and public realm enhancement.

## **Smarter choices**

5.17. Building on the successful Cycling City project we will continue to invest in cycling and walking schemes. We will be able to extend our programme thanks to the extra resources provided by the LSTF Key Component project. Among other things, we intend to fill 'missing links' in the walking/ cycling network, create new spur routes and provide facilities to encourage more people to cycle. Examples include:

- a series of pedestrian and cycle routes along the A38 corridor between Bristol city centre and the North Fringe including an enhanced Lockleaze- Cribbs Causeway link, gateway treatment at Stokes Croft/ St James Barton and improvements along Gloucester Road and between Mina Road and Cheltenham Road;
- an enhanced route linking Bath Spa University to Batheaston and working with Sustrans on the Two Tunnels project to link Bath with NCN24 at Midford and thence via Colliers Way to Wellow and Radstock;
- Connect2 Festival Way cycle route between Nailsea and Bristol: working with Sustrans on further development of this section of NCN33 with the completion of this continuous cycle route expected by April 2013;

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<sup>2</sup> Strategic Framework for Road Safety, DfT May 2011

- a loan bike service to commuters; promotion of the cycle to work purchase scheme; cycle shelters and parking; a 'bike buddy' service; cycle maps and other publicity and information; and adult cycle training;
- working with education partners to improve key routes to encourage more pupils to walk and cycle safely to school, for example the development of links and signposting at Clevedon;
- new pedestrian crossings and footways, for example zebras at Bathwick Hill and Julian Road in Bath; a puffin crossing in the village of Clutton on the busy A37; and creating footways to serve rural communities in South Gloucestershire;
- pedestrian and cycling improvements associated with development and regeneration schemes such as Bath Western Riverside, Royal Portbury Dock and between Temple Meads and the Floating Pontoon in Bristol.

5.18. If our LSTF WEST project bid is successful we will expand the walking and cycling programme to deliver for example enhancements to the Bristol to Bath Railway Path, pedestrian and 'wayfinding' improvements in the centres of Bath, Bristol and Weston-super-Mare and better cycling facilities in the Bedminster area.

5.19. As well as schemes to make cycling and walking more attractive we plan in the next three years to carry out a whole range of initiatives under the 'smarter choices' theme. Again, LSTF Key Component funding means that we can do much more than we could relying solely on our own resources; by the same token extra funding for the WEST project would give a significant boost. Examples of schemes and measures that we have in mind include:

- working with existing employer travel plan networks (SusCom in north Bristol, the North Somerset Travel Plan Network and the Bath and North East Somerset Employers/ Travel Forum) to enable firms and organisations located along key commuter corridors to implement bespoke packages promoting more sustainable travel by staff;
- extending employer travel plan activities, if we get WEST project funding, to support implementation of the North Fringe Area Travel Plan and develop area travel plans for the Port of Bristol and Bristol Airport;
- promotional campaigns to motivate behavioural change, building on 'Jam Busting June' and other initiatives we carried out in the JLTP2 period;
- working with developers on producing travel plans to promote sustainable transport opportunities in new developments, for example at Hengrove Park and Avonmouth in Bristol and SPark science park in South Gloucestershire;
- working through 'village agents' and others to address rural access and transport problems (LSTF WEST); and
- working with education partners on travel planning (LSTF WEST proposes more activities with secondary schools and universities).

5.20. We intend to carry on the promotion of car sharing and car clubs that we undertook in the JLTP2 period. A pilot charging scheme for electric vehicles is planned in Bristol and our LSTF WEST project proposes the installation of further charging points across the West of England as well as an increasing role for 'Go-Low', a scheme to provide electric and very low emission cars (and electric bikes) for business travel. Our aim too is to continue the use of electric vehicles for the freight consolidation centre that serves retailers and other businesses in the city centres of Bath and Bristol.

## Network management

5.21. Schemes and measure within this thematic area focus on:

- Managing speed or capacity;
- Congestion reduction;
- Urban Traffic Management & Control (UTMC) systems;
- Car parking enforcement and parking controls.

5.22. The four Traffic Managers will continue to work together on meeting their respective 'network management duty' under the Traffic Management Act 2004. We will keep close liaison with the Highways Agency through our Memorandum of Understanding (see 6.1). The Bristol Traffic Control Centre will have an important role.

5.23. Investment in measures to tackle traffic congestion in this Delivery Plan period will be dominated by the Highways Agency's 'managed motorway' scheme for the M4 and M5 (see 10.2) but our major schemes include some significant traffic network projects:

- enhanced capacity at Junction 21 of the M5 with better traffic flow on slip roads and around the gyratory system;
- delivery of the 'Weston Gateway' scheme, remodelling of the A370 gyratory system; and
- 'active traffic management/ information signing system in Bath involving variable message signs, 'selective vehicle detection' to speed up bus travel and links to UTMC; and
- a start being made on delivery of the South Bristol Link and the Stoke Gifford Transport Link.

5.24. Bath and North East Somerset Council is investing in a traffic management scheme on the A36 at Rossiter Road in Bath to allow environmental improvements to take place in this local shopping/ community centre. Also in Bath a scheme is planned to reduce the number of vehicles travelling through The Circus, an important part of the city's heritage. To complement the Weston Package major scheme proposals for Junction 21 of the M5 a low cost scheme has been developed by North Somerset Council to relieve peak hour congestion on the approach roads. In Bristol the City Council is going ahead with the expansion of the current 20 mph speed limit pilot areas and area- wide 20mph schemes are also proposed in Bath and North East Somerset.

5.25. In the next three years we will continue to manage council car parks and on-street parking. Significant income will be generated from parking, particularly in Bath and Bristol city centres, but this will depend on levels of retail and business activity. On the other hand we will be putting resources into day-to-day management and- where necessary- enforcement. North Somerset Council are considering the future approach to car parking and in particular how parking controls in Weston-super-Mare town centre can be improved, taking into town centre vitality and traffic management. In both Bath and Weston-super-Mare we will be making parking more user-friendly with new guidance/ signing systems. In Bristol, work will be taken forward on developing further Residents' Parking Zones around the central area, building on the successful implementation of the Kingsdown zone.



## **Environment and public realm**

5.26. In the next three years we plan to improve the public realm in the centres of Bath, Bristol and Weston-super-Mare, extending the work we undertook in the JLTP2 period. The speed of delivery will depend on the success of our LSTF WEST bid and levels of developer funding but we envisage investment being carried out in:

- enhancements in Bath city centre including High Street, Cheap Street, Westgate Street and Orange Grove;
- environmental improvements in Bristol city centre including the A38 Stokes Croft area (incorporating enhanced crossing facilities for pedestrians at the St James Barton roundabout) and further work on the Legible City strategic pedestrian network;
- public realm projects supporting the regeneration of Dolphin Square in Weston-super-Mare; and
- regeneration projects for Radstock and London Road Bath; improved pedestrian areas for Bath Western Riverside.

## **Asset management**

5.27. A significant proportion of our total capital and revenue spending will go on managing our transport assets ranging from carriageways, footways and cycleways to bridges, retaining walls, lighting, traffic signals, bus stops and drainage. Schemes will be selected using the framework provided by the Joint Transport Asset Management Plan and the priorities of each Council.

5.28. In Bath a programme is being drawn up to bring back Victoria Bridge, a listed structure across the River Avon, into active use as a pedestrian and cycling route. Also in Bath and North East Somerset a street lighting replacement programme is proposed with the likely focus being on converting lights on main roads to LED technology. This will reduce energy consumption and costs and make a significant contribution to meeting the authority's carbon reduction targets.

5.29. In South Gloucestershire a major maintenance scheme will see the widening of the Teewell Hill bridge which spans the Bristol/ Bath Railway Path, including traffic management measures.

## **6. Programme and risk management**

### **Programme Management**

6.1. Over the period of the JLTP 2006 - 2011 we developed programme management practices to ensure that delivery on the ground was coordinated, monitored and kept under review. This programme approach will continue in the JLTP3 period and be flexible and capable of accommodating changing circumstances. Performance monitoring will be an integral part of managing the JLTP3 programme and we also aim to have effective performance management in place at scheme level, embracing major schemes, projects coming forward with LSTF and/ or Better Bus Area Fund support as well as schemes from our mainstream integrated transport and maintenance programmes.

- 6.2. A key role of programme management is clearly defining the projects that make up the programme. Projects will have definite start and finish dates, a clearly defined output and a well defined development path. Programme management processes will continue to ensure all projects have a business case and are 'health checked' throughout their life to make certain anticipated benefits are realised.

### Risk Management

- 6.3. How we will manage risk, from programme level down to individual projects, is set out in Table 6.1 below. It does not include major schemes which have their own bespoke risk management.

**Table 6.1: Delivery Plan Risk Assessment Table**

Risk	Mitigation
Reduced DfT funding	Re-prioritisation of measures against JLTP3 goals
Reduced revenue funding allocations	
In-house staff resources being reduced/unavailable	Councils have term consultants who can be called upon to provide support
Change in government priorities	Adapt to changing priorities
Robust governance	Strengthening the role of the Joint Transport Executive Committee
Robust project management	Continued professional development in project management techniques (Prince2)
Robust skills development	Continued professional development
Risks to individual schemes (various)	Scheme managers identify and mitigate against risks.

Note: Major schemes excluded

### Programme monitoring

- 6.4. Programme monitoring is key to shorter-term delivery. The programme as a whole is monitored and reviewed by the four councils on a monthly basis. They consider all aspects of delivering the programme (finance, resources, priorities, delivery and risk). Where appropriate, adjustments are made to ensure continued delivery.
- 6.5. For performance monitoring see indicators and targets below.

### 7. Evaluation

- 7.1 In these challenging times identifying schemes that offer the greatest value for money whilst offering the greatest contribution to goals is critical.
- 7.2 Each council has its own methodology for evaluating the impact of its proposed schemes and forming these into a programme. All are guided by the JLTP3 Strategy and its five key transport goals (see Table 2.1) as well as their own corporate priorities. Other criteria used for appraising schemes include the availability of funding from other sources, 'deliverability', contribution towards serving local communities and equalities impact. Maintenance schemes are evaluated using technical data, for example road condition surveys; projects involving highway structures use risk assessment criteria.

## **8. Joint Transport Asset Management Plan**

- 8.1 We estimate that the 'gross replacement cost' of our highway and transport assets is at least £8.5 billion, emphasising the importance of properly maintaining our roads, footways, bridges and other components of the transport network. The Joint Transport Asset Management Plan (JTAMP), endorsed by the JTEC in July 2009, is a long term plan for the delivery of sustainable maintenance in the West of England. It is a living document which we will continue to update as more detailed information about the condition of our assets becomes available. This will enable us to develop financial models based on CIPFA guidance to ensure that the right maintenance is carried out at the right time.

## **9. Rights of Way Improvement Plans**

- 9.1 There are two Rights of Way Improvement Plans (ROWIP) covering the West of England area. The Joint ROWIP covers the areas of Bath and North East Somerset, Bristol City and South Gloucestershire. A separate ROWIP covers North Somerset. The North Somerset plan was reviewed in 2010/11 to take account of changes in legislation, clarify some sections and update the 'statement of action'. Two new actions have been included in the JLTP3 programme: the completion of the Nailsea-Bristol Festival Way and the development of a cross-moor link between Nailsea and Clevedon.
- 9.2 The Joint ROWIP will be similarly refreshed but meanwhile the focus will be on continuing delivery of the measures put forward in the statement of action based on 4 themes:
- Improving maintenance and safety taking into account the infrastructure and network condition surveys carried out in the JLTP2 period;
  - Signing routes;
  - Providing information, including the further development of the online mapping and information service [www.outdoorswest.org.uk](http://www.outdoorswest.org.uk); and
  - Improving access for local travel- closely linked to the West of England smarter choices programme.

## **10. Our Partners' Programmes**

- 10.1 Through the Memoranda of Understanding (MoU) with our partners in the Highways Agency, the rail industry and health sector we are seeking to increase opportunities for co-ordinating our respective programmes and demonstrating how the JLTP3 fits into the wider delivery picture. Over 2012/13 to 2014/15 we will continue to build on these MoUs and the associated action plans.
- 10.2 Major construction work was officially started in January 2012 by Roads Minister Mike Penning on the Highways Agency's £88.6m M4/M5 'managed motorway' scheme. The project, due to be completed by Spring 2014, is aimed at improving journey times by use of variable speed limits to smooth out traffic flows and opening up the hard shoulder as an extra traffic lane. It will cover 3.4 miles of the M4 between junctions 19 and 20 and 3.1 miles of the M5 between Junction 15 and Junction 17 on the approaches to the busy Almondsbury Interchange. Work will include strengthening the hard shoulder, building emergency refuge areas, installing

gantries and electronic signs, installing sensors in the road to measure traffic flow, and CCTV cameras.

- 10.3 See section 5 for what our rail partners are doing in terms of electrification, accessibility improvements and the new Great Western franchise.
- 10.4 The Government's proposed changes to the NHS and public health responsibilities mean that duties and powers in relation to health will become a stronger part of councils' work, exercised through new 'Health and Wellbeing Boards'. Through the MoU and an agreed 'Health and Transport Action Plan' we have been working with health sector colleagues on a range of issues of mutual interest, for example assessing the health impact of our major scheme programme, seeking better public transport access to the new Southmead Hospital and supporting our LSTF projects. We see this partnership work continuing and helping us to prepare for the councils' new statutory duties.

## 11. Indicators and Targets

- 11.1 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 and able to publish data which can be benchmarked. In Table 11.1 we set out our Top Five Targets followed in Table 11.3 by our Supporting Indicators.
- 11.2 Targets take account of our successful major scheme bids (see section 3.5) and assume full funding for the WEST LSTF bid (see section 4.4). Targets will be revised if necessary in the light of the outcome of the WEST LSTF bid.

**Table 11.1: Top Five Targets**

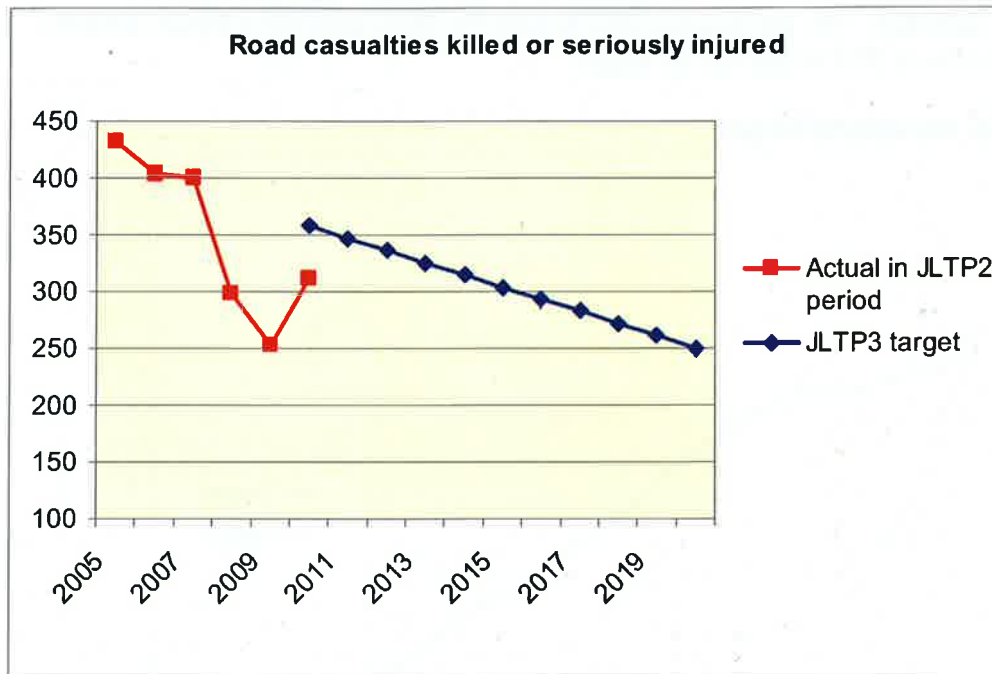
Top 5 Targets	Target	Comment
Road Safety	30% reduction in KSIs by 2020, compared to the 2005-09 average	Using data collected by the police on people Killed or Seriously Injured
CO <sub>2</sub>	16% reduction by 2020	Reduction on per capita road traffic emissions in 2006 as estimated by Department of Energy and Climate Change
Cycling	76% increase by 2016	Using annualised index with 2008/09 as base year
Bus passengers	11% by 2015/16	Growth in patronage since base year of 2008/09
Rail	41% increase by 2019	Based on forecasts in Great Western Route Utilisation Strategy using 2008 as base year

### Road Safety

- 11.3 The JLTP 2006 to 2011 made substantial progress in reducing road casualties. Sustaining this progress will bring new challenges particularly as many of the measures likely to have a high impact have already been delivered.

11.4 Whilst the Government's 'A Safer Way' framework for road safety abandons national targets for reducing casualties it is felt that a local target is still required to maintain the momentum of progress made under the previous JLTP. Figure 12.1 shows a 30% reduction in Killed and Seriously Injured across the West of England by 2020. This will mean a reduction from a baseline of 358 to 250 by 2020.

**Figure 11.1: Road safety target**



## CO<sub>2</sub> emissions

11.5 This target purely relates to road transport and has been modelled as part of the West of England Delivering a Sustainable Transport System Transport Study undertaken in May 2010. The target will be measured using data supplied by the Department of Energy and Climate Change (DECC). This data is provided annually approximately 2 years in arrears. The baseline year will be 2006 as modelled by the Transport Study. The formula applied for measuring this target will be the total Kt CO<sub>2</sub> for Road Transport divided by the total population to calculate the per capita emissions for the West of England area.

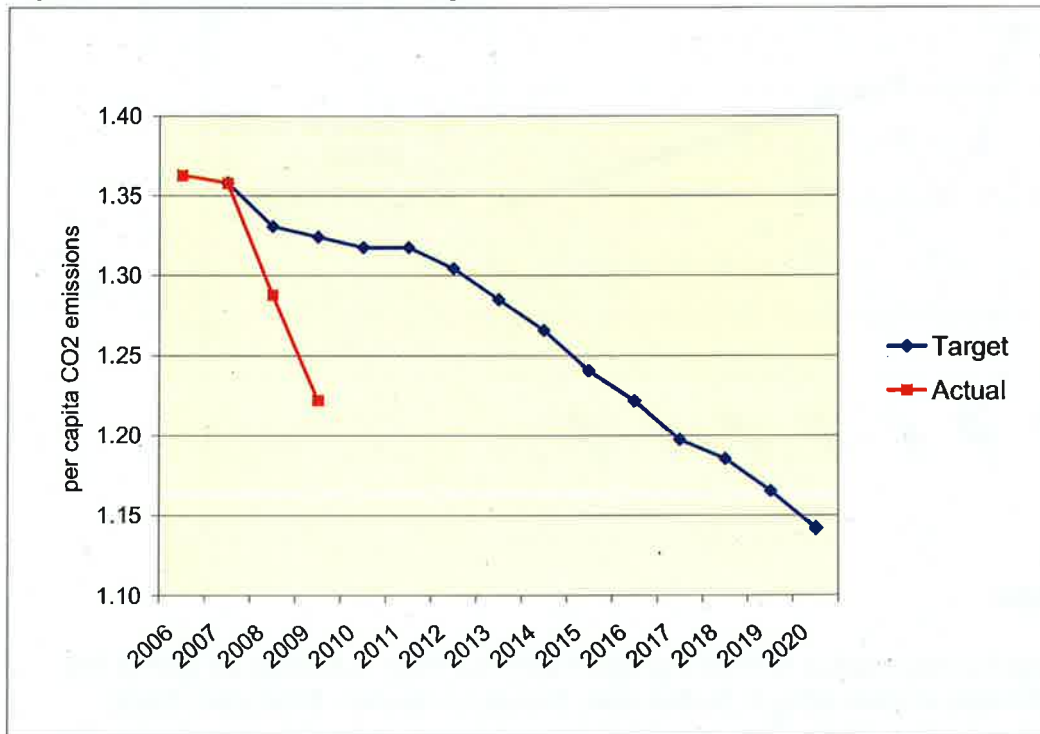
11.6 The national target established by the Climate Change Act 2008 is to reduce CO<sub>2</sub> emissions by 34% by 2020 from a baseline year of 2005. The UK Low Carbon Transition Plan published by DECC places a greater emphasis on domestic / industrial emissions than on transport and suggests a 14% reduction in CO<sub>2</sub> emissions from road transport between 2008 and 2022 is realistic. The Carbon Impact Assessment undertaken as part of the West of England DaSTS study reinforces this and suggests the maximum reduction that could be achieved by taking into account the implementation of all the proposed major schemes, smarter choices, fleet measures as well as national forecasts and measures is a 16% reduction. On this basis our target is for a 16% reduction in per capita CO<sub>2</sub> emissions from road transport by 2020 from a 2006 baseline of 1.35.

11.7 Figure 11.2 shows the trajectory for this target taking into account the following:

- national forecasts for transport emissions;
- local progress in short term regarding smarter choices and other measures; and
- the importance of major schemes.

11.8 The most recent DECC data suggests, as shown in Figure 11.2, that there was an unexpectedly large drop in per capita emissions between 2007 and 2009. This is likely to be related to reductions in traffic levels associated with the national economic downturn. We will assess DECC data for 2010 and 2011 when released and review the JLTP3 target at that stage.

**Figure 11.2: CO2 emissions target**

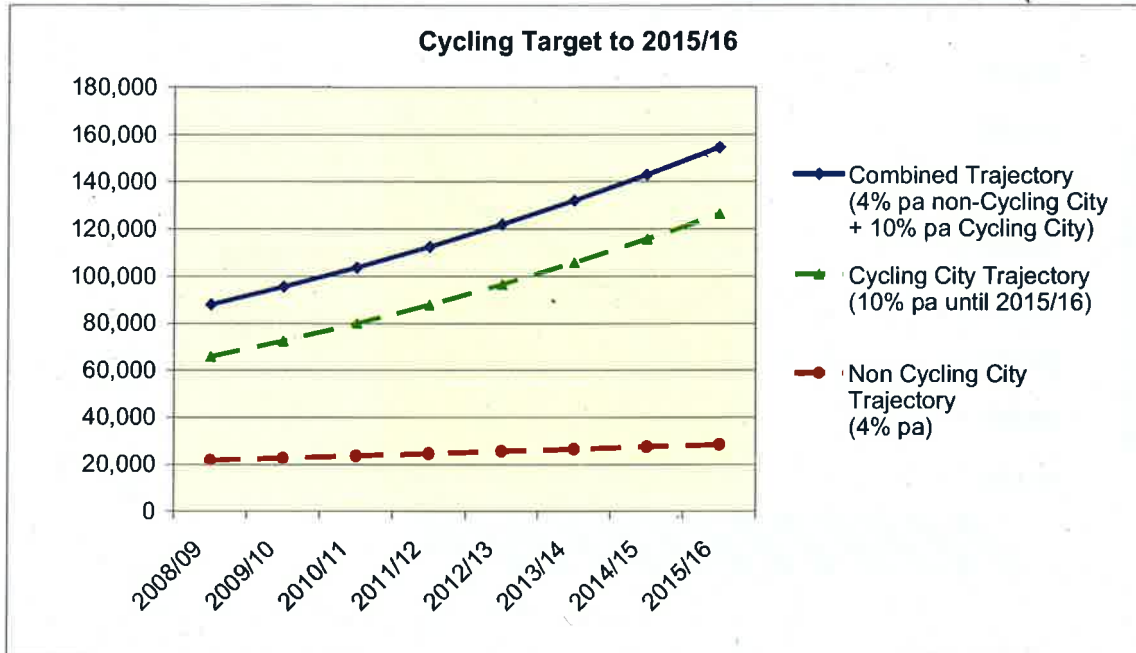


## Cycling

11.9 Cycling has been a major success story. A new West of England target has been set using an annualised Index of Cycling Trips with a base year of 2008/9. Cycle data is recorded as an Annual Average Weekday Total (AAWT), collected through a network of cycle count sites acting as a proxy for cycling trips across the West of England area.

11.10 In 2008, Bristol and the western areas of South Gloucestershire within the motorway boundary was awarded money to become the UK's first 'Cycling City', with aims to significantly improve cycling infrastructure and encourage the use of this mode. Monitoring sites have been set up across this area with a target to increase cycling by 91% by 2015/16 (an annual increase of 10%). In addition to this target, monitoring sites that fall outside of this area will continue to aim for an annual 4% annual increase. When combined with the 'Cycling City' trajectory this equates to a 76% increase across the West of England by 2015/16 (Figure 11.3).

**Figure 11.3: Cycling target**



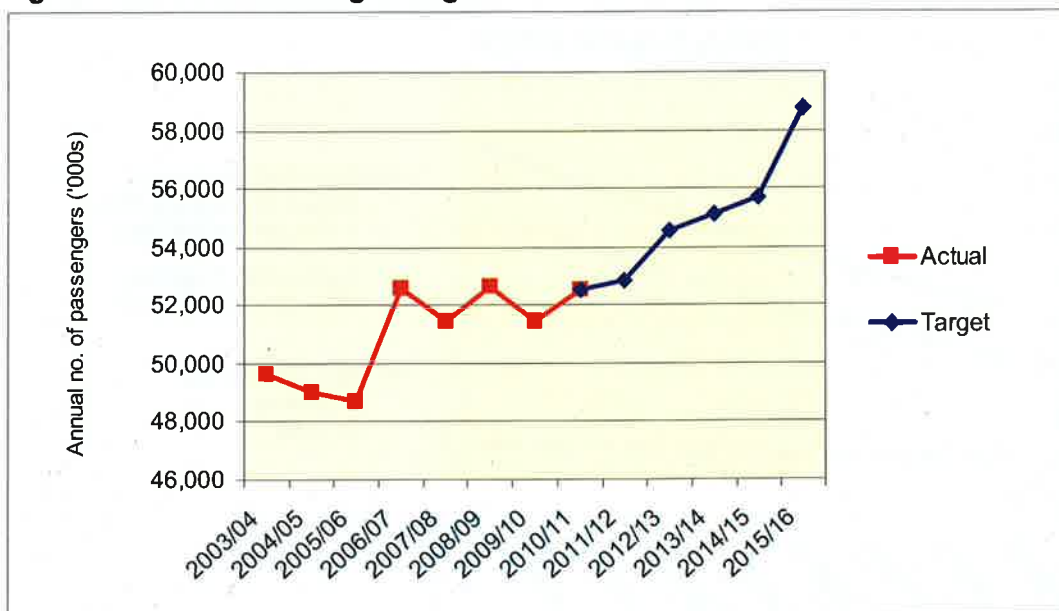
## Bus Passengers

11.11 The bus patronage target takes account of and builds upon the predicted growth arising from the Greater Bristol Bus Network (GBBN), the Bath Transportation Package, the Weston Package and Ashton Vale to Bristol City Centre Rapid Transit scheme (see Figure 11.4). This represents an overall target of over 11% growth between 2008/09 and 2015/16 based on three factors:

- The continuation of 'background' growth in patronage between the 2008/09 base year and 2015/16 to reflect joint working between the councils and operators, central area parking policy, smarter choices and promoting sustainable travel;
- Additional growth to 2012/13 to take account of the completion of GBBN; and
- Further growth after 2012/13 to represent the delivery of the Ashton Vale to Bristol city centre rapid transit route, the Bath Transportation Package and the Weston Package.

11.12 Bus patronage will also be significantly influenced by fare levels and bus reliability. As assumed in the above target, our major scheme programme is forecast to significantly improve reliability and the progression of Quality Partnership Schemes (QPSs) on our key GBBN corridors will include opportunities for setting maximum fare levels and frequency specifications to assist with increasing patronage. Closer working with the operators will also assist in the targeted marketing of bus service improvements.

**Figure 11.4: Bus Passenger target**



**Rail**

11.13 Rail patronage has grown substantially during the JLTP 2006 to 2011. Network Rail’s Great Western Route Utilisation Strategy (RUS) published in 2010 predicts a further 41% growth in passengers from 2008 to 2019 at an annual rate of 3.2%. The West of England has seen a significant increase in rail travel in recent years with a growth of 50% between 2004 and 2009. The potential to sustain these significant increases may be limited and for the JLTP3 we will be setting a target using the RUS figures as above (see Table 11.2).

**Table 11.2: Rail target**

Index of rail passenger numbers (boarders)										
Year	2008 Baseline	2011	2012	2013	2014	2015 Period 1 target	2016	2017	2018	2019
Target	100	111	115	119	122	126	130	133	137	141

**Supporting Indicators**

11.14 Table 11.3 sets out our 4 Supporting Indicators. We will measure our performance in maintaining the West of England’s principal and non-principal roads (mainly ‘A’ and ‘B’ roads respectively) and in improving bus punctuality – both indicators included in the Government’s ‘Single List’ (see 11.1). It is also important to monitor our progress on tackling congestion and improving air quality.



**Table 11.3: Supporting Indicators**

<b>Indicator</b>
Maintenance – principal and non principal roads
Congestion
Air Quality
Bus punctuality

Note: The Supporting Indicators will not have targets.

### **Monitoring the Indicators**

11.15 We will use a traffic light system for monitoring our indicators. 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. It is increasingly being used by other authorities such as Somerset, Gloucestershire and Wiltshire County Councils.

11.16 Our indicators and targets 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.

11.17 Benchmarking our performance with neighbouring authorities will be undertaken using National Highways and Transport Public Satisfaction Survey data.

### **12. JLTP3 Updates**

12.1 Since we finished the JLTP3 Strategy in December 2010 there have been a number of Government publications including:

- Creating Growth, Cutting Carbon – Making Sustainable Local Transport Happen
- Road Safety Framework (May 2011)
- Revised set of indicators (introduced in April 2011);
- Developing a sustainable framework of UK aviation: Scoping Document (draft framework due to be published for consultation in March 2012);
- Initial Industry Plan for rail in England and Wales (September 2011)
- Green Light for Light Rail (September 2011);
- National Infrastructure Plan (November 2011);
- Devolving Local Major Transport Schemes (consultation paper January 2012);
- Rail Command Paper (due to be published by end of March 2012).

12.2 None of these change the direction of the JLTP3. Indeed they actually serve to strengthen our approach. Creating Growth, Cutting Carbon in particular with its focus on sustainable transport measures reflects what we have been doing for years.

### **13. Joint Transport Executive Committee**

13.1 The Joint Transport Executive Committee (JTEC), comprising the four Executive Members with responsibility for transport in each council, will continue in its current form and meet at regular intervals. The advent of the West of England Local Enterprise Partnership (see below) gives a golden opportunity for achieving closer



partnership working not only between the councils but with the business community and other stakeholders.

#### **14. Local Enterprise Partnership**

- 14.1 The West of England Local Enterprise Partnership (LEP), set up with the Government's agreement in 2010, brings together the leaders of the four local authorities with key leaders from business and from one of our four world class universities. This mix of Board Members provides strong strategic leadership to prioritise and take actions and make a real difference to creating the right conditions for sustainable economic growth. Reporting to the Board are 5 cross-cutting groups and 11 specialist sector groups.
- 14.2 Transport features prominently in the work of the Infrastructure and Place Group which is directly linked to the councils' statutory responsibilities and acts in an advisory capacity to the JTEC. The Group comprises the membership of JTEC alongside an equal representation of business members.
- 14.3 In the LEP Business Plan 2011-13 the Board puts priority on transport improvements, endorsing the major scheme programme and LSTF proposals and providing input into national and local rail issues. The Business Plan also highlights the role of the LEP in prioritising the programme of major schemes for implementation post 2014/15 (see 16.2).

#### **15. Annual Progress Report**

- 15.1 Keeping tabs on what we're doing is important. Not just to make sure we do what we said we were going to do but to check what we're doing is making a difference. Our Annual Progress Report will provide this. Expect the Report for the first year (2011/12) of the JLTP3 in summer 2012.

#### **More Information**

Our travel+ website [www.travelplus.org.uk](http://www.travelplus.org.uk) has loads more on the JLTP3 including the major schemes. For more information on each council's scheme programme see the links below:

[www.bathnes.gov.uk](http://www.bathnes.gov.uk)  
[www.bristol.gov.uk](http://www.bristol.gov.uk)  
[www.n-somerset.gov.uk](http://www.n-somerset.gov.uk)  
[www.southglos.gov.uk](http://www.southglos.gov.uk)

#### **16. Beyond 2014/15**

- 16.1 Not everything can be done at once and indeed our JLTP3 is a 15 year plan so you would expect some things to take a little longer. So here are some of the schemes we will be pursuing from 2015/16 onwards:
- Completion of our 5 major schemes by 2017/18 (see section 3.5);
  - Portishead railway line reopening;
  - Greater Bristol Metro for half hourly cross city train services;
  - Emerson's Green to Bristol Temple Meads Rapid Transit;



- M5 Junction 21 Bypass; and
- Callington Road Link/Bath Road Improvements

16.2 There are Government plans<sup>3</sup> for authorities, together with the LEP, to get more involved with taking decisions on funding for major schemes after 2015/16. We will work to maximise funding opportunities for the West of England. Looking even further ahead we will work on more rapid transit routes, park and ride, rail and road enhancements.

16.3 We will of course continue to promote cycling, walking and public transport.

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<sup>3</sup> 'Devolving local major transport schemes', DfT 31<sup>st</sup> January 2012 for consultation until 2<sup>nd</sup> April 2012.

