

Bath & North East Somerset Council

MEETING:	Cabinet	
MEETING DATE:	12th September 2012	EXECUTIVE FORWARD PLAN REFERENCE:
		E 2460
TITLE:	LSTF WEST Major Scheme	
WARD:	All	
AN OPEN PUBLIC ITEM		
List of attachments to this report: Appendix A: LSTF WEST projects in B&NES Appendix B: LSTF WEST Governance Structure		

1 THE ISSUE

1.1 The LSTF WEST bid for 10 transport projects across the West of England (8 in B&NES) for a total of £25.433m was approved by Cabinet and submitted to the DfT in December 2011. On 6th July 2012 the DfT announced that the bid had been successful in being awarded £24.035m, one of the highest awards in the country, however the Rural Links and Hubs project would not be funded, reducing the number of government funded projects in B&NES to seven, with a value of £3.1m.

2 RECOMMENDATION

The Cabinet agrees that:

- 2.1 The LSTF award by the DfT is accepted and the projects outlined in Appendix A be implemented in accordance with the grant conditions.
- 2.2 The capital budgets as set out in 3.2 are approved for inclusion in the Capital Programme.

3 FINANCIAL IMPLICATIONS

3.1 The total grant available for projects in B&NES is £3.1m over the 2.5 years of the project split between revenue and capital.

2012/13 £345k capital/£493k revenue

2013/14 £570k capital/£576k revenue

2014/15 £567k capital/£549k revenue

The revenue contribution each year is partly to directly fund B&NES projects, and partly to fund sub-regional projects. The sub-regional contributions are shown in Appendix A, 'contribution' columns.

3.2 The list of seven projects in B&NES including funding allocation is as follows:

	2012/13		2013/14		2014/15	
	Capital £'000	Revenue £'000	Capital £'000	Revenue £'000	Capital £'000	Revenue £'000
Key Commuter Routes	205	107	305	133	307	128
Business Travel	30	10	60	10	60	10
Local Economic Activity in Urban Areas	80	0	90	0	90	0
Key Centres	25	145	90	130	90	95
Move to Secondary School	5	35.5	5	44	0	44
Preparing for Adulthood	0	27.5	0	15	0	15
Universities	0	0	20	5	20	5
Total	345	325	570	337	567	297

3.3 The remaining funding (£659k revenue) is to cover staff costs both in B&NES and the sub-region. Further details of the projects can be found in Appendix A.

3.4 All the revenue and capital costs up to March 2015 are covered by the LSTF grant. However, no commitment has been made to continue LSTF projects beyond March 2015 and any such activities will need to be considered as 'growth bids' as part of the 2015/16 budget process for consideration by Full Council.

3.5 In addition to the grant funding, there will be elements of match funding from the LTP capital grant, S106 agreements as well as other council budgets as follows:

- LTP grant: £250k. This DfT grant is confirmed; the 2012/13 match funding of £130k is in the capital programme. The 2013/14 match funding of £120k is provisionally approved and will form part of the proposed allocation of LTP spend, to be approved as part of the February 2013 budget report.
- S106 - £450k Polestar (not all money received yet) Bus service contribution.
- S106 - £2455k BWR (not all money received yet) comprising; £576k bus service contribution, £542k highway works, £480k Victoria Bridge refurbishment, £111k CPZ contribution, £100k Traffic Calming , £89k pedestrian/cycle route, £100k Oldfield Station Improvement, public footpath improvements £225k.

- S106 - £313k Sainsbury's at Odd Down (ref AGR0294) bus service contribution received.
- Other council capital budgets - 20mph Speed Limits £500k (approved budget in 2012/13), High St Public Realm £1,466k.

3.6 The annual cost of maintaining two sets of Toucan crossings is estimated to be £2.5k. There is no budget for the maintenance costs and officers will therefore need to formally agree additional funding with Cabinet, reduce service standards or defer some planned work.

4. CORPORATE OBJECTIVES

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

The two main objectives of the project are to build a stronger economy and reduce carbon dioxide emissions. The aim is to promote sustainable transport, both by improving infrastructure and through softer measures such as marketing to promote a change in travel behaviour. Through positively promoting sustainable travel modes, both carbon emissions and traffic congestion will reduce and the environmental impact of transport on neighbourhoods will reduce.

5. THE REPORT

5.1 The list of LSTF projects is summarised in Appendix A with funding allocated to both revenue and capital projects. Some of the projects will be delivered sub-regionally, but most will be delivered by the Transportation Service in B&NES.

5.2 The West of England unitary authorities have agreed the governance structure as shown in Appendix B. The project is divided into 5 work packages:

- Infrastructure delivery
- marketing and communications
- engagement and service delivery
- public transport services
- monitoring and evaluation

5.3 The governance structure is designed to ensure both accountability and co-ordination between projects, to share best practice and maximise efficiency of service delivery across the four unitary authorities. A legal agreement between each authority will bind each council to delivering the projects strictly in accordance with the project management manual, similar to the manual successfully used on the Cycle City Project and LSTF Key Component Project.

5.4 All LSTF WEST funded projects are to be completed by 31st March 2015. The University of the West of England have been commissioned to carry out monitoring and project evaluation.

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 been completed. Adverse impacts were identified and have been justified/mitigated in the following ways ...

a) People of all ages may feel intimidated by cyclists this is particularly so of older people and parents of very young children

Response: Code of conduct published on Better-by-bike website, including how to use shared space. Follow national design guidance on suitability of shared space. Investigate whether police can take action against intimidating cyclists.

b) Older people may have lower levels in web literacy and many of the channels are electronic (including the journey planner)

Response: Use other channels of communication such as face to face meetings and provide paper based products or bespoke travel information on request.

c) Disabled people may feel intimidated by cyclists

Response: Code of conduct published on Better-by-bike website, including how to use shared space. Follow national design guidance on suitability of shared space. Investigate whether police can take action against intimidating cyclists.

d) Ethnicity. Some media/channels may discriminate.

Response: Ensure translations are available for all channels are used within reasonable cost considerations.

e) Women may feel less safe when cycling

Response: availability of adult cycle training. Ensure routes are well lit with good natural surveillance and cut back over grown vegetation. Avoid underpasses if possible.

f) Religion and belief. Timing of events may discriminate

Response: Either seek to avoid or proactively target religious festival dates

8. RATIONALE

8.1 The West of England Partnership joint bid has been successful in being awarded £24.035m by the DfT to implement 9 local sustainable transport projects in the sub region, 7 of which are in B&NES.

9. OTHER OPTIONS CONSIDERED

9.1 The proposed Rural Links and Hubs Project was unsuccessful in receiving funding.

10. CONSULTATION

10.1 *Ward Councillor; Cabinet members; Overview & Scrutiny Panel; Other B&NES Services; Service Users; Stakeholders/Partners; Section 151 Finance Officer; Chief Executive; Monitoring Officer*

10.2 Consultation with stakeholders, service users and Ward Councillors was carried out using workshops to discuss ideas as part of the bid process. A presentation was made to the Planning, Transport and Environment Scrutiny Panel. An internal cross service steering group has assisted in developing the project. Consultation with the Section 151 Finance Office, Chief Executive and Monitoring Officer were carried out by email.

11. ISSUES TO CONSIDER IN REACHING THE DECISION

11.1 Customer Focus; Sustainability

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.

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Sponsoring Cabinet Member	Councillor Roger Symonds
Background papers	LSTF WEST Bid Submission http://travelplus.org.uk/media/216986/final%20lstf%20web%20version.pdf
Please contact the report author if you need to access this report in an alternative format	