

Bath & North East Somerset Council

MEETING:	Council
TITLE:	Transport Improvement Capital Programme 2013/14
WARD:	All
AN OPEN PUBLIC ITEM	
List of attachments to this report: Appendix 1 – Draft Integrated Transport Improvement Capital Programme 2013/14	

1 THE ISSUE

1.1 This report sets out the draft Integrated Transport Improvement Capital Programme for consultation. The programme of expenditure aims to develop the policies of the Joint Local Transport Plan in accordance with Government guidelines.

2 RECOMMENDATION

The Cabinet agrees that:

2.1 The draft Transport Improvement Capital Programme for 2013/14 as set out in Appendix 1 is 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 Customer Services, as may prove necessary within the overall budget allocation.

3 FINANCIAL IMPLICATIONS

3.1 The 2013/14 capital Local Transport Plan Integrated Transport Block settlement is £1.225 million for transport improvement schemes.

3.2 Other funding includes S106 contributions of £29k Bristol Road Chew Stoke and a contribution of £10k from Batheastern Parish Council towards a footway improvement.

3.3 The Integrated Transport Block allocation contributes £124k to the proposed Greater Bristol Metro Project, which will be subject to separate financial approval, and supports maintenance programmes for replacing antiskid surfacing (£10k) and general highway maintenance through a contribution to de-cluttering programmes (£10k) to remove redundant street furniture.

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.

4 CORPORATE OBJECTIVES

- *Promoting independence and positive lives for everyone*

The Transport Improvement Capital Programme improves access to employment, education and health facilities for everyone and promotes low carbon, cleaner and healthier transport choices.

- *Creating neighbourhoods where people are proud to live*

The Programme helps to reduce the impact of vehicular traffic in local neighbourhoods and near schools through, for example, reducing speed limits, improving pedestrian crossing facilities and road safety and managing parking.

- *Building a stronger economy*

Along with improving access to employment by sustainable modes of transport, the Programme tackles congested pinch points on the highway network through, for example, selective junction improvements.

5 THE REPORT

5.1 The Joint Local Transport Plan 3, 2011 - 2026 sets out a number of key targets in relation to transport. The 2012 Annual Progress Report shows the clear majority of targets are on track and indicators improving.

5.2 Progress against the JLTP3 targets also contribute towards the wider objectives of the Local Sustainable Community strategy.

5.3 Appendix 1 shows indicative spending on schemes for 2013/14, subject to consultation with ward members and parishes councils.

5.4 The Greater Metro Project first phase provides half hourly train services for the Severn Beach line, local stations between Bristol Temple Meads, Bath Spa and Weston-super-Mare and the reopened Portishead line. The scheme is estimated to cost £36m to implement funded by devolved major scheme funding from the DfT and City Deal. The Council will contribute 15% towards the costs of preparing a business case to support the inclusion of additional routes and services in the new Great Western rail franchise specification due to commence in September 2015. North Somerset Council is the lead authority for the project.

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.

6.2 In the event of scheme cost variations, the programme will be re-prioritised to ensure that allocations are fully spent but not exceeded

7 EQUALITIES

7.1 An Equalities Impact assessment has not been completed because any potential adverse impacts on vulnerable groups will be identified and mitigated at the project implementation stage.

8 RATIONALE

8.1 The programme of works has been developed to achieve the objectives set out in the Joint Local Transport Plan

9 OTHER OPTIONS CONSIDERED

9.1 Projects are prioritised in accordance with the objectives of the Joint Local Transport Plan.

10 CONSULTATION

10.1 Cabinet members; Other B&NES Services; Section 151 Finance Officer; Chief Executive; Monitoring Officer

10.2 Consultation with Ward Councillors and Parish Councils will be carried out by email.

11 ISSUES TO CONSIDER IN REACHING THE DECISION

11.1 *Social Inclusion; 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	http://travelplus.org.uk/our-vision/joint-local-transport-plan-3/read-the-final-jltp3-strategy http://travelplus.org.uk/media/250770/prog%20report%201112%20final%20050912%20v3.doc
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