

## Bath & North East Somerset Council

DECISION MAKER:	<b>Councillor Charles Gerrish, Cabinet Member for Customer Services</b>	
DECISION DATE:	<b>On or after 2<sup>nd</sup> October 2010</b>	PAPER NUMBER <b>1</b>
TITLE:	<b>Transport Capital Programme 2010/11</b>	EXECUTIVE FORWARD PLAN REFERENCE: <b>E 2117</b>
WARD:	All	
<b>AN OPEN PUBLIC ITEM</b>		
<b>List of attachments to this report:</b> <b>Appendix 1 – Recommended Transport Improvement Capital Programme 2010/11</b> <b>Appendix 2 - LTP Funding used in Other Projects</b> <b>Appendix 3 – Recommended Structural Maintenance Programme 2010/11</b>		

### **1 THE ISSUE**

1.1 This report sets out the details within Transport Capital Programme in detail for approval. The programme of expenditure aims to develop the policies of the Joint Local Transport Plan in accordance with Government guidelines.

### **2 RECOMMENDATION**

The Cabinet member is asked to agree that:

2.1 The Transport Improvement Capital Programme for 2010/11 as set out in Appendix 1 and Structural Maintenance Programme for 2010/11 as set out in Appendix 3

2.2 The Group Manager, Transport and Planning Policy and the Service Manager, Highways and Parking be delegated authority to alter the programme, in consultation with the Cabinet Member for Customer Services, as may prove necessary during 2010/11 within the overall budget allocation.

### **3 FINANCIAL IMPLICATIONS**

- 3.1 The Government announced in the middle of June that it was making significant reductions in its Capital allocation to the Council. It has reduced for this financial year its Road Safety Grant by £54k, its LTP Grant by £510k and its De-Trunking Grant by £90k.
- 3.2 The total new capital Local Transport Plan settlement made available £5.007 million. The allocation is split into £1.540 million for Integrated Transport projects and £3.467 million for Structural Maintenance (which funded by Council supported borrowing in place of grant clawback, service revenue budgets therefore paying interest on that amount and prior years borrowing of £350k).
- 3.3 In addition the Council is contributing £2m from its own funds, with a further £346k in S31 De-trunking grant from the DfT allocated to the A4 resurfacing contract
- 3.4 Other funding includes S106 contributions of £29k Bristol Road Chew Stoke, £10k Bath Spa University, £26k Bath College, £47k for Wellow, £11k for Stone Mines, £10k Entry Hill, £13k Hawthorne Grove and £40k for maintenance. A further £48k has been carried forward from 2009/10.
- 3.5 The Integrated Transport Block allocation contributes £782k to other projects; CIVITAS (£388k), 2 Tunnels (£200k), 5 Arches (£69k), Rossiter Road (£100k), Pultney Bridge Restrictions (£25k). (see Appendix 2 for full details)
- 3.6 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 THE REPORT**

- 4.1 The Joint Local Transport Plan 2006/07 – 2010/11 sets out a number of key targets in relation to transport. The Joint Local Transport Plan 2010 progress report published on the West of England Partnership website shows the clear majority of targets are on track, which also contribute towards the wider objectives of the Local Area Agreement.
- 4.2 Appendix 1 shows indicative spending on schemes for 2011/12 only. It should be noted that the funding within the Joint Local Transport Plan from 2011/12 onwards has yet to be determined. However funding is likely to be significantly lower in future years as a result of the Government's comprehensive spending review to be announced in October.
- 4.3 These schemes have been prioritised in accordance with the scoring process described to Members in the Transport Capital Programme training session held in February 2008.
- 4.4 A Transport Asset Management Plan (TAMP) is being developed in order to prioritise maintenance expenditure. Appendix 3 sets out the carriageway resurfacing sites for 2010/11.

## 5 RISK MANAGEMENT

- 5.1 The report author and 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.
- 5.2 In the event of scheme cost variations, the programme will be re-prioritised to ensure that allocations are fully spent but not exceeded.

## 6 RATIONALE

- 6.1 The programme of works has been developed in accordance with priorities set out in the Local Transport Plan.

## 7 EQUALITIES

- 7.1 Impacts on equalities will be assessed on a project by project basis taking into account the following:
- (1) The impact on disabled groups
  - (2) The safety and security of vulnerable equalities groups

## 8 OTHER OPTIONS CONSIDERED

- 8.1 None

## 9 CONSULTATION

- 9.1 A consultation was carried out on the 2010/11 programme with the Cabinet Member for Customer Services, and engagement with ward members and parish councils in the spring of 2010 by e-mail, prior to the Government announcement on reductions in capital funding. Consequently a reduced number of schemes, agreed with the Cabinet Member, will be implemented in 2010/11. Scheme specific consultation is carried out as appropriate.

## 10 ISSUES TO CONSIDER IN REACHING THE DECISION

- 10.1 Social Inclusion; Customer Focus; Sustainability; Equality (age, race, disability, religion/belief, gender, sexual orientation)

## 11 ADVICE SOUGHT

- 11.1 The Council's Monitoring Officer (Council Solicitor) and Section 151 Officer (Strategic Director - Support Services) have had the opportunity to input to this report and have cleared it for publication.

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<b>Background papers</b>	<i>Joint Local Transport Plan 2006/7 – 2010/11 Joint Local Transport Plan Progress Report 2010</i>