

Bath & North East Somerset Council

DECISION MAKER:	Cllr Roger Symonds, Cabinet Member for Transport	
DECISION DATE:	On or after 1st October 2011	EXECUTIVE FORWARD PLAN REFERENCE:
		E 2236
TITLE:	JLTP3 One Year Delivery Plan	
WARD:	All	
AN OPEN PUBLIC ITEM		
List of attachments to this report:		
Appendix 1 : Recommended Transport Improvement Capital Programme		
Appendix 2 : S106 Contributions		
Appendix 3 : West of England Joint Local Transport Plan 3 1 Year Interim Delivery Plan		

1 THE ISSUE

1.1 To agree the 2011/12 LTP Transport Improvement Capital Programme and West of England Joint Local Transport Plan 3 Interim 1 Year Delivery Plan.

2 RECOMMENDATION

The Cabinet agrees that:

2.1 The 2011 LTP Integrated Transport Block Capital Programme in Appendix 1 be approved.

2.2 The JLTP3 1 Year Interim Delivery Plan in Appendix 3 be approved.

2.3 The Group Manager, Transport and Planning Policy be delegated authority to alter the programme, in consultation with the Cabinet Member for Transport, as may prove necessary during 2011/12 within the overall budget allocation.

3 FINANCIAL IMPLICATIONS

3.1 The government announced in June 2010 that it was making significant reductions in its capital allocation to all local authorities. The changes to funding subsequently announced in December 2010 resulted in a 25% reduction in Integrated Transport Block funding from £1.538m to £1.149m.

- 3.2 Other sources of funding include £442k of S106 contributions (see Appendix 2) and £40k of Revenue Contingency funding. There was also an overspend of £81k on the LTP Programme carried forward 2010/11 so the total funding available in 2011/12 for the LTP Programme is £1.550m
- 3.3 The revenue implications of the LTP Capital Programme will need to be considered in the Medium Term Financial Plan.
- 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 PRIORITIES

- *Building communities where people feel safe and secure*
- *Promoting the independence of older people*
- *Sustainable growth*
- *Addressing the causes and effects of Climate Change*
- *Improving transport and the public realm*

5 THE REPORT

- 5.1 The replacement Joint Local Transport Plan 3 (JLTP3) covers the period from 2011 to 2026. The Council at its meeting on 20th January 2011 approved Joint Local Transport Plan 3.
- 5.2 As reported to Council on 10th January 2011 the arrangements for finalising and seeking Councils' approval for the JLTP3 was brought forward to ensure it is concluded in advance of council budget meetings. This meant there was very limited time to consider the impact on the Delivery Plan of the Comprehensive Spending Review and subsequent Grant settlements. For this reason a one year indicative Delivery Plan for 2011/12 was proposed with indicative headline figures only.
- 5.3 The 1 Year Interim Delivery Plan approved by West of England Joint Transport Executive Committee on 4th March 2011, sets out how the Partnership intend to implement the JLTP3 in 2011/12 and is attached as Appendix 3. It sets out how the four councils intend 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. Schemes being proposed by our partners are also included.
- 5.4 With the uncertainty over funding and emerging Government policy, for example the recently published Transport White Paper, Department for Transport value for money indicators, revised national road safety strategy and the new Local Sustainable Transport Fund, the three year Delivery Plan with indicators and targets is expected to be adopted by March 2012.

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 Equalities Impact Assessment has been carried out as part of the JLTP3 development process. The impact on vulnerable groups, and particularly disabled groups, will be assessed on individual project basis.

8 RATIONALE

8.1 The programme of works has been developed to meet the priorities and objectives set out in JLTP3.

8.2 A Delivery Plan is part of the statutory requirement (Local Transport Act 2008) to produce a replacement Local Transport Plan by 31 March 2011. It is an essential part of the JLTP3. All figures are provisional and subject to confirmation by the respective councils.

9 OTHER OPTIONS CONSIDERED

9.1 None

10 CONSULTATION

10.1 Section 151 Finance Officer; Monitoring Officer, Ward Members and Parish Councils

10.2 The consultation was carried out by email.

11 ISSUES TO CONSIDER IN REACHING THE DECISION

11.1 Corporate; 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.

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Sponsoring Cabinet Member	Councillor Roger Symonds

Background papers	Joint Local Transport Plan 3
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