

**West of England Partnership
Joint Transport Executive Committee
04 March 2011**

Joint Local Transport Plan 3 Interim 1 Year Delivery Plan

Purpose of report

1. To inform Members of the Interim 1 Year Delivery Plan.

Background

2. The replacement Joint Local Transport Plan 3 (JLTP3) covers the period from 2011 to 2026. The Joint Transport Executive Committee at its meeting on 10 December 2010 approved the final draft strategy of the Joint Local Transport Plan and recommend its adoption to the 4 councils on the understanding that it would be refreshed in 2011.

Delivery Plan

3. As reported to 10 December 2010 meeting 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 headline figures only.
4. The 1 Year Interim Delivery Plan sets out how we intend to implement the JLTP3 in 2011/12 and is attached as Appendix One. 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. It should be noted that some of the figures used are provisional and subject to confirmation. An update on the latest figures, if available, will be provided at the 4 March 2011 meeting.
6. A full three year Delivery Plan 2012/13 to 2014/15 will be produced by autumn 2011.

Autumn refresh 2011

7. 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, it is proposed to undertake an early refresh of the JTLTP3 for Autumn 2011. The three year Delivery Plan with indicators/targets will be produced at the same time.

Environmental Impact Assessment

8. A key part of producing the JLTP3 is the Strategic Environmental Assessment. This looks at what impact the JLTP3 will have on the environment. A full Environmental Report with the results of this assessment was published alongside the second draft of the JLTP3 in July 2010

Risk

9. 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.

Resources (financial and personnel)

10. Resources are still to be confirmed and prioritised for the implementation of the 1 Year Interim Delivery Plan 2011/12 and the full three year Delivery Plan 2012/13 to 2014/15.

Equalities Implications

11. There are no specific implications arising from the recommendations in this report.

Views of Joint Scrutiny Committee

12. The Joint Scrutiny Committee of 19 November 2010 gave their views on the final draft of the JLTP3.

Recommendation

To approve the JLTP3 1 Year Interim Delivery Plan.

Author: James White, Group Leader Transport Policy, West of England Partnership
Tel: 0117 922 4924. Email: James.white@westofengland.org

Appendices

Appendix One: JLTP3 1 Year Interim Delivery Plan

Local Government (Access to Information) Act 1985

Background Papers:

None.

JOINT LOCAL TRANSPORT PLAN 3 DELIVERY PLAN FOR 2011/12

1. Introduction

- 1.1. This Delivery Plan sets out how we intend to implement the Joint Local Transport Plan 3 (JLTP3) in 2011/12. It is an interim plan and a sister document to the JLTP3 strategy document. We have confined this interim plan to the first year of the JLTP3 period because of current uncertainty about future funding but we will publish a more comprehensive Delivery Plan in autumn 2011 covering the three years 2012/13 to 2014/15.
- 1.2. The Delivery Plan sets out how we 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. 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 coordination 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. In developing the Delivery Plan we have 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 and the Councils' corporate plans, to establish investment priorities. We will consider all these in more detail in the full three year Delivery Plan to determine how we will allocate funding to deliver our programme and initiatives up to 2014/15. This will be produced by autumn 2011.
- 2.2. 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.
- 2.3. This interim Delivery Plan provides a broad indication of how these thematic areas are reflected in the 2011/12 programme: much more detail will be put forward in the autumn 2011 Delivery Plan for the following three years.

3. Funding sources

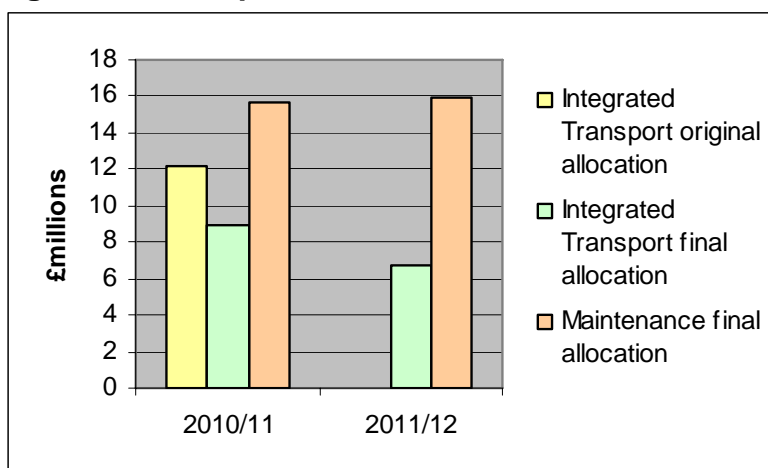
3.1. We are looking to maximise funding from as wide a range of sources as possible including block grants and major scheme funding from the Department for Transport (DfT), the Local Sustainable Transport Fund, funding from the Councils' own resources and contributions from developers.

DfT Block Allocations

3.2. The DfT has allocated almost £22.7m to the four Councils for capital spending in 2011/12 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. About £15.9m of the grant funding has been allocated by the DfT to maintenance schemes, a slight increase on the 2010/11 figure. By contrast the grant funding for integrated transport of some £6.8m in 2011/12 represents a substantial reduction on the previous year: see Figure 3.1. (The original allocation for 2010/11 was £12.2m¹, subsequently reduced to £8.9m as a result of the June 2010 Budget). This sharp decrease poses us a significant challenge.

Figure 3.1: Comparison of DfT Allocations 2010/11 and 2011/12



3.4. Figure 3.2 gives a breakdown of the grant figures. Bath and North East Somerset and South Gloucestershire have seen a drop in the DfT allocation for maintenance schemes. By contrast, DfT maintenance funding for Bristol City and North Somerset has gone up. All four authorities have however experienced a sharp decrease in DfT finance for integrated transport schemes.

¹ Including Road Safety Grant

Figure 3.2: DfT Block Grants for Integrated Transport and Maintenance 2011/12 Compared to 2010/11 (£k)

Area	2010/11				2011/12	
	Integrated Transport	Maintenance			Integrated Transport	Maintenance
	[1]	[2]	[3]	Total	[4] [5]	[4] [5]
Bath & North East Somerset	1,538	3,887	317	4,204	1,149	4,016
Bristol	4,460	3,093	283	3,376	3,307	3,689
North Somerset	1,223	2,884	307	3,191	954	3,817
South Gloucestershire	1,691	4,470	402	4,872	1,374	4,373
West of England	8,911	14,334	1,309	15,643	6,784	15,895

[1] Following In-year cuts June 2010

[2] 27th November 2007 Settlement

[3] Extra DfT funding to address problems in winter 2009-10

[4] 13th December 2010 Settlement

[5] All councils propose to allocate additional resources (see Figure 3.3)

DfT Major Scheme Funding

3.5. In 2011/12 we will receive capital funding of about £9m for the last phases of our Greater Bristol Bus Network major scheme: see para 4.3.

3.6. Five other major schemes are in the DfT's 'Development Pool' of projects and we have been invited to submit 'Best and Final Funding Bids' for these by 9th September 2011 with the DfT making final decisions on them in December. We intend to fund the necessary work to support these important bids from our own resources. Given the go ahead from Government we anticipate funding for these schemes beginning to come on stream in 2012/13. The schemes in the Development Pool are:

- Ashton Vale to Bristol City Centre Rapid Transit;
- Weston Package;
- Bath Transportation Package;
- South Bristol Link;
- North Fringe to Hengrove Package.

Local Sustainable Transport Fund

3.7. We welcome the introduction by the DfT of the Local Sustainable Transport Fund and plan to submit a bid for funding in April 2011. A successful bid will enable us to implement a package of measures in the West of England that will help stimulate economic growth and reduce carbon emissions. Such a package, drawn up with our business and community partners, would provide a vital injection of additional capital and revenue funding. Following a favourable decision from the DfT this would allow us to move much faster and further on sustainable transport initiatives than we can within the constraints of our mainstream budgets, starting from July 2011.

Council Resources

3.8. Our 2011/12 programme will be supplemented by capital funding for transport from the Councils' own resources. In total we anticipate providing an extra £6m, subject to confirmation, towards integrated transport and maintenance schemes in this way.

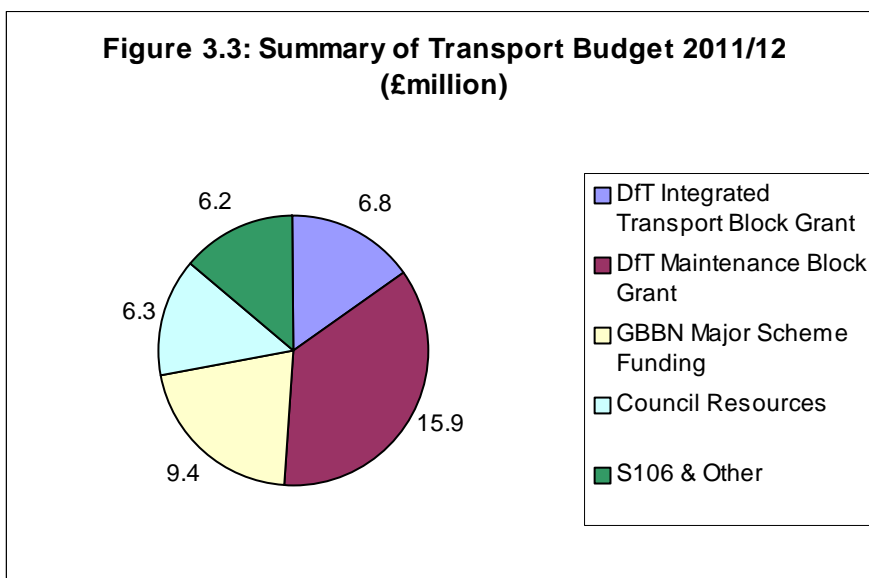
3.9. Revenue budgets are under severe pressure and will limit what we can achieve in 2011/12. Transport revenue spend by the four councils is still to be confirmed. The bulk of it, as in previous years, is likely to be spent on highway maintenance and the concessionary bus travel scheme.

Other Funding Sources

3.10. Additional funding will arise in 2011/12 from developer contributions under S106 of the Town and Country Planning Act 1990 and from a variety of other sources (for example from Council regeneration and other budgets, the Homes and Communities Agency and the National Lottery). On current estimates these funding sources are estimated to yield at least £6m.

Summary of Transport Budget

3.11. In summary we expect, subject to final confirmation, almost £45m to be available for capital investment in transport during 2011/12: Figure 3.3 gives the breakdown of this funding.



Note: All figures are indicative and subject to final confirmation.

4. Programme for 2011/12

Selection of Schemes and Measures

4.1. In these challenging times we have selected schemes and measures for the 2011/12 programme that offer the greatest value for money whilst offering the greatest contribution to JLTP3 objectives and providing a balance between the 6 thematic areas. In the light of the reduced funding available for integrated transport the selection of schemes and measures has been particularly difficult.

4.2. To give a flavour of the types of schemes and measures we will be delivering in 2011/12 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

- 4.3. This thematic area will be dominated in 2011/12 by delivery of the last phases of the Greater Bristol Bus Network major scheme including new bus priority measures, improved bus shelters, real-time information and new buses. Significant progress has been made on implementing the scheme since the DfT gave it the go ahead in May 2008. Work during 2011/12 will focus on completion of infrastructure works on the last of the 10 corridors with a series of local publicity events culminating in a 'Big Bang' launch of the project in early 2012. Each corridor will be accompanied by a Quality Bus Partnership between the local authorities and the operators.
- 4.4. Also featuring in the programme will be:
- Bus priority measures where opportunities arise on the non-GBBN network;
 - Ongoing upgrading of bus stops and provision of timetable and other information;
 - Financial support within the resources available for non-commercial bus services, Severn Beach Line services, community transport and demand responsive transport.
- 4.5. Another significant public transport scheme in 2011/12 will be the enhancement of Bath Spa station (see para. 6.3).

Road safety

- 4.6. The road safety programme will continue to focus on revenue funding of education, training and publicity and capital investment in local safety and other engineering schemes. We will be working with the West of England Road Safety Partnership to identify priorities, taking account of the forthcoming national road safety strategic framework and of changes in funding for enforcement including safety cameras.

Smarter choices

- 4.7. In 2010/11 major progress has been made in this thematic area through the Greater Bristol Cycling City project. DfT funding for that project has now ended and we are looking at ways of maintaining the momentum, including a bid to the Local Sustainable Transport Fund. Elsewhere in the West of England we anticipate working with our partners Sustrans to make progress in 2011/12 on their two 2Connect schemes: the Festival Way, an off-road walking and cycling route linking Nailsea to Bristol; and the Bath Two Tunnels scheme involving the re-opening of two old railway tunnels to create a four-mile route from Bath to Midford.
- 4.8. Budgetary pressures will limit the resources available for other smarter choice initiatives but we aim to continue to work with schools and employers on promoting travel plans and doing what we can to carry out wider travel awareness and behavioural change activities. Churchill school in North Somerset is an example of a scheme where we are investing money to save in the future. By improving walking, cycling and public transport links to the school the council will no longer need to provide transport by coach from nearby villages which will result in increased active travel and a reduction in congestion and carbon emissions. Other schemes are proposed as part of our Rights of Way Improvement Plans including access improvements between Weston-super-Mare and Clevedon - providing a cycling and

walking link between the two towns without the current need to travel four miles inland, cross the River Yeo, and travel four miles back again. In addition the development of the OutdoorsWest.org.uk website provides information about the rights of way network in Bath and North East Somerset, Bristol and South Gloucestershire.

Network management

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

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

4.10. During 2011/12 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 Agreement (see 6.1). The Bristol Traffic Control Centre will have an important role.

4.11. All four Councils will be completing their reviews of existing speed limits. Along GBBN corridors we will be introducing measures to optimise the flow of general traffic whilst giving priority to buses. In Bristol the City Council is going ahead with its programme of 20mph speed zones. Bath and North East Somerset Council is investing in a traffic management scheme on the A36 at Rossiter Road to allow environmental improvements to take place in this local shopping/ community centre.

Environment and public realm

4.12. In 2010/11 a highlight of this thematic area was the delivery of the Pier Square Civic Pride project in Weston-super-Mare. In the forthcoming year major public realm improvements are planned for Bath city centre, part of Bath and North East Somerset Council's Public Realm and Movement Programme. The Council will also be working with the Homes and Communities Agency to implement infrastructure works to support regeneration of Bath City Riverside.

Asset management

4.13. A significant proportion of our total capital and revenue spending will go in 2011/12 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. Programme and risk management

5.1. 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.

- 5.2. Details of how we will manage our programme will be set out in the Autumn 3-year Delivery Plan together with the risk management practices we will apply from programme level down to individual projects.

6. Our Partners' Programmes

- 6.1. 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. In 2011/12 we will continue to build on these MoUs and the associated action plans.
- 6.2. During the year we anticipate the Highway Agency making progress with their Managed Motorway project for the M4 junctions 19 to 20 and the M5 junctions 15 to 17. This will open up the hard shoulder for traffic use at times of significant congestion at peak times and to assist in incident management. The project will increase the capacity of the motorway and reduce congestion and is expected to be fully operational in 2012.
- 6.3. Our rail partners will be delivering a major improvement to Bath Spa station during the year including new entrances, better drop-off and pick-up points, lifts, a new waiting room and booking hall interior, new toilets, covered cycle parking and the restoration of a number of historic architectural features. Funding is being provided by the SouthGate developers and First Great Western. In 2011/12 we also look forward to the provision of ramps to improve the accessibility of Keynsham station with financial support from the DfT Access for All fund.
- 6.4. To assist the delivery of the Health MoU's draft Health and Transport Action Plan, an officer Transport and Health Forum is being established. The Forum will deliberate how transport planning considers health impacts and correspondingly how health planning considers transport impacts.

7. Targets and Monitoring

- 7.1. The Government is proposing to replace the National Indicators introduced in 2008 and the previous mandatory LTP indicators with a 'Single List' of local government data requirements to be introduced from April 2011.
- 7.2. However 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 7.1 we set out the list of possible indicators outlined in the strategy document. We will refine these indicators once the national 'Single List' comes into force and set out the final version in the full three year Delivery Plan 2012/13 to 2014/15. We will consider the question of setting targets and report on the outcome.

Table 7.1: Possible JLTP3 Indicators

Possible Indicator
Road safety - people killed or seriously injured in road traffic accidents
Congestion – average AM peak journey time per mile
Maintenance – roads (principal and non-principal) where maintenance should be considered
Accessibility – access to services and facilities by public transport, cycling and walking
Bus patronage
CO ₂ emissions - from road transport
Air quality - measurement of Nitrogen Dioxide (NO ₂) in AQMAs
Number of cycling trips
Walking
Rail passenger numbers
Travel to school