

Bath & North East Somerset Council		
MEETING:	Cabinet	
MEETING DATE:	12 <sup>th</sup> October 2011	EXECUTIVE FORWARD PLAN REFERENCE:
		E 2315
TITLE:	Issues arising from completion of Civitas Renaissance Project & its legacy.	
WARD:	Bath City	
AN OPEN PUBLIC ITEM		
List of attachments to this report: Leaflet of all Civitas Plus Demonstration Measures. List of partners leaflet (to follow) Statistics from FCC reviews to date.		

## **1 THE ISSUE**

The Civitas EC Renaissance Demonstration Project is a 4 year project which started in 2008 & will terminate in September 2012. The project delivered £5m of funding in innovative demonstration measures or studies. The project comprised a period of 2 years of study prior to delivery of the demonstration projects on the ground and is now moving towards the final evaluation stages.

The project purpose enabled the Council & local partners to introduce innovative transport demonstrators at locations in Bath which will, following evaluation enable decisions to be made in terms of transport policy about whether they should be retained, developed further or removed. In some instances they may be retained in terms of providing a legacy of good practice or developed further if there is a pertinent policy requirement or in other cases removed if there is no commercial or public case for retention.

The measures are described in the leaflet attached as appendix A.

The safe and secure road infrastructure, St James Rampire (Measure 5), Urban Freight Consolidation Centre Trial (Measure 7), Freight Vehicle Demand Management Automatic Number Plate Recognition Trial at Windsor Bridge, Upper Bristol Road junction (Measure 3) and Mobility Management & Marketing Information Way finding (Measure 4) were delivered by the Council with the remaining 6 other measures being delivered by partner organisations.

There is no provision in the Grant Agreement for any on going maintenance of the infrastructure, the EU presume no residual value post demonstration. At bid preparation stage early in 2008 the detail of the individual measures was not known & hence it would not have been possible at that stage to determine the exact cost of what any reinstatement or ongoing maintenance or continuation of measures might have been. The project is now in month 36 & it was felt

appropriate to address issues which arise as we move towards conclusion which will be in month 48 ie September 2012.

The measure which involves the Freight Consolidation Centre resulted in a two year contract which was jointly procured with Bristol City Council. It runs until December 2012 but in December 2011 there is a break clause for Bath. Under the terms of the contract 3 months notice is required to be given to the operator if the option for Bath to take up the second year of the contract is not taken ie by October 1<sup>st</sup> 2011.

The report has been brought as an urgent item due to risk of a claim being made against the Council in relation to the Freight Consolidation Contract but was delayed due to uncertainty around the funding source for the cost of running for a second year. Whilst this source funding has now been identified this has resulted in a 2 week delay in the report coming forward whilst this was addressed.

A number of decisions including the one on Freight Consolidation are now required as the project draws to a conclusion.

## **2 RECOMMENDATION**

The Cabinet agrees that: they wish to retain the legacy provided by the Civitas transport demonstrators in particular Measure 7 by:-

**Measure 1** No action required.

**Measure 2** No action required.

**Measure 3** Remove, retain or relocate site infrastructure? Consider back of office issues & cost implications. (this is the measure which gives evidence to persuade government of the advantages of bringing in moving traffic offences legislation as HGV's do not adhere to TRO & in the absence of police enforcement. The figure of 25K in the table below are the staff costs incurred in running the back of office trial )

**Measure 4** No action. (Development & Major Projects have allowed for some future maintenance through sale of maps).

**Measure 5** Remove, retain or reinstate the test panels and adopt the highway works including the street lighting and bus shelter/stop etc.

**Measure 6** Retain traffic orders for the 6 new Car Club parking spaces. Bicincitta/Powabike, possible removal of infrastructure post demonstration with reinstatement of parking spaces (at Railway Place costs to be covered from Service Delivery if required)

**Measure 7** Freight Consolidation Trial. To take up & fund the option in the contract for the trial scheme to run for a second year in Bath which will be funded from revenue budget contingency at a cost of £102,873k. To continue to engage with Bristol City Council on this joint contract.

**Measure 8** No action required.

Health and safety issues if any to be resolved amongst any other relevant issues raised.

### 3 FINANCIAL IMPLICATIONS

- 3.1 Finance Officers comments. "The recommendations should all be subject to **appropriate funding being identified and confirmed**. Any residual funding gap should be added to the Growth Items section in the MTSRP".
- 3.2 Below is a table which provides provisional estimates (apart from the cost of running the freight contract for a second year which are known) at this stage on the possible amounts involved by type of spend along with the potential source funding. Clearly the exact cost of funding & sources would need to be given consideration if a decision is taken to carry on with all of the demonstrators outlined below.
- 3.3 Some of the measures have no budget implications for the Council or have terminated at the study phase, hence no action required as noted in the recommendations in section 2 above.

The Measure	Capital Expenditure	Revenue Expenditure	Possible Source of Funding
<b>Measure 3</b>  ANRP cameras to restrict/deter HGV movements	Reinstatement of Carriageway/footway if ANPR camera /Vehicle Activated Sign removed.  £10k	£25k per annum at current level of review.	Local Sustainable Transport Fund (LSTF) but not key component bid, or Environmental Services if moved to another site. Maintenance budget. Joint local transport plan budget (JLTP)
<b>Measure 4</b>  Way finding	Removal of 4 bus shelters & reinstatement. £4k ( will have scrap value)	Maintenance of way finding elements built into PRAMs project.	Some generated from sale of maps ( copyright secured)
<b>Measure 5</b>  St James Rampire	Reinstatement of test panels in event of failure or desire to reinstate wearing course. Circa £5k	Possible saving from use of new LED lights. Fix the panels Circa £5k	Maintenance budget. JLTP budget.
<b>Measure 6</b>  City Car Club  Bicincitta  Powabike		Retain the 6 new City Car Club parking spaces. ( loss of revenue)  Possible support for continuation of cycle hire scheme £5- 30k  As above	None required.  LSTF, JLTP, Central Resources.
<b>Measure 7</b>  Freight Consolidation		£102,873k per annum (as scheme no longer free in Bath ) plus management of contract/dissemination circa £7-10k	Revenue budget contingency is the identified source of funding for a second year of trial in Bath.  ( future funding to support any trial beyond a second year could come from the LSTF if it is successful bid & request has been made to include as a growth item in MTRP)

## 4 CORPORATE PRIORITIES

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

## 5 THE REPORT

### 5.1 Civitas Renaissance.

#### **Measure 1 Alternative Fuel Vehicle. (First Group)**

This measure is delivered by partner First & involves a trial of a diesel-electric hybrid bus on Bath's Park & Ride routes. The vehicle is able to operate over sections of its route on electric power only. The trial & evaluation will be concluded on 31<sup>st</sup> March 2012. There is no residual site infrastructure associated with this demonstrator. It is expected that at the end of the trial First group will remove the bus from Bath.

#### **Measure 2 Collective Transport Study (ATS)**

Advanced Transport Systems Ltd has carried out a study to investigate the potential of personal rapid transit within challenging historic urban environments such as Bath. The feasibility study has been concluded & the report accepted by the EC & will be in the public domain at the end of the project.

#### **Measure 3 Freight Vehicle Demand Management (B&NES)**

This measure has been undertaken by the Council and is concerned with raising awareness of vehicle weight restrictions in Bath. The site demonstrator was introduced on the Upper Bristol Road at the junction with Windsor Bridge Road in May 2011 & the trial will be completed in May 2012. At this time the on site system architecture comprises of a Vehicle Activated Sign (VAS), loops in the carriageway & Automatic Number Plate Recognition Cameras (ANPR) This equipment is compatible with other Council systems and this could be removed, retained or relocated. Any budget implications associated with retention, removal or relocation (including maintenance) would require to be borne by the Council. There is in addition a back of office (potential) enforcement facility involving Environmental Services similar in nature to that used by Parking Services funding of staff undertaking this role would be required if the operation was to continue.

#### **Measure 4 Way finding. (B & NES)**

The Council used Civitas funding to pump prime the development & introduction of a new city information system during March 2011, including way finding totems with city maps and new bus shelters as part of the larger Public Realm project. It is not envisaged that there will be any residual site infrastructure as this has already been embraced within the wider Development & Major Projects scheme.

#### **Measure 5 Safe and Secure Infrastructure ( B& NES)**

In October 2010 the Council introduced geometric changes to the layout of the traffic roundabout at St James Rampire together with street furniture, public transport improvements, improved lighting & pedestrianisation. The trial allows for a variety of road surface and footway surface treatments to be placed under test to identify best practice. At the end of the testing period in February 2012 the

panels will need to be assessed to ascertain if they can remain or if the wearing course should be reinstated. It is assumed that the other alterations to the highway, including the new lighting & street furniture will be adopted.

#### **Measure 6 Cycle Hire Less Car Dependent More Efficient Vehicles. (City Car Club, Bicincitta, Powabike.)**

This measure involved three separate site demonstrators by Local Partners.

In April 2010 The City Car Club was expanded with 6 new hybrid vehicles. The trial involved the promotion of 6 new car club spaces supported with the appropriate Traffic Regulation Orders. It is presumed that these orders will remain in force. It is understood that the Car Club has a viable commercial operation and is expected to continue beyond the life of the project.

Towards the end of the demonstration period trials of two cycle hire schemes should have been introduced by Bicincitta & Powabike. It is envisaged that at the end of the trial period in May 2012 that the Local Partners will either wish to continue with the operation or to cease operations depending on the commercial business case. At that stage it is not known whether either of the partners would request support from the Council or some other source to continue if the existing business case is proven unviable. Only at this stage could there be a requirement to remove any of the Local Partners street furniture from the highway and reinstate the parking spaces.

#### **Measure 7 Freight Consolidation Trial (B & NES)**

The Council in conjunction with Bristol City Council procured a shared Freight Consolidation Trial using an electric delivery vehicle. Inward deliveries are dropped at an out of town depot at Avonmouth where they are consolidated for onward deliveries into Bristol & Bath. The contract was awarded to DHL to run the operations for a 2 year period from Dec 2010 with a break clause after the first year of the trial in Dec 2011. At present the annual cost of subsidising the Bath operation is £189,303.00, 50% of which is being met by Civitas funding. The issue that needs to be addressed before October 2011 is whether or not the Council wish to continue this operation with the support costs being funded directly by the Council. The year 2 costs for Bath would be £102,873k. The figure contained within the 2 year contract is higher at £117,569 however there is a 50% EC contribution of £14,696 covering the 3 months from Jan 2012 to March 2012. (Figure excludes management.) The second year of the contract will introduce charging at rate of £9.95 per pallet.

#### **Measure 8 Telematics (ACIS)**

A research study into vehicle location real time information system based upon the EU Galileo satellite system was completed in March 2011 and has been submitted to and accepted by the EC. No further action is required with regard to this demonstrator.

## **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 As previously reported in E1770 the 4 year Renaissance project was a turn key project which was to be satisfactorily completed in accordance with the terms of the contract and the grant obligations set out by the EC. This has been achieved however there is an opportunity to leave a lasting legacy of the research projects as detailed above.

## **7 EQUALITIES**

7.1 An EIA has not been carried out as this is an EC demonstration project which complied with the appropriate criteria at the time as set out in E1770 decision.

## **8 RATIONALE**

8.1 The rationale is to protect the legacy of the EC Renaissance demonstration projects introduced in Bath, taking account of added value and cost.

## **9 OTHER OPTIONS CONSIDERED**

9.1 The other options considered for the B&NES measures are to leave the demonstration projects in situ without any continued investment or maintenance leaving them to fall into non operational use without becoming a public safety issue.

9.2 With regard to the Local Partners investments not to consider providing any identified financial support at the end of the trial period.

## **10 CONSULTATION**

10.1 *Cabinet members; Monitoring Officer, Stakeholders/Partners; Other Public Sector Bodies; Section 151 Finance Officer.*

10.2 The issues contained within this report have been the subject of a senior management discussion, legal advice and have also been discussed with the cabinet member & officers from Bristol City Council in respect of measure 7.

## **11 ISSUES TO CONSIDER IN REACHING THE DECISION**

11.1 *Health & Safety; Impact on Staff; Other Legal Considerations*

## **12 ADVICE SOUGHT**

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.

<b>Contact person</b>	Joy Jefferys 01225 39 4446
<b>Sponsoring Cabinet Member</b>	<i>Councillor's Roger Symonds and David Bellotti</i>
<b>Background papers</b>	E1770
<b>Please contact the report author if you need to access this report in an alternative format</b>	