



DECISION OF COUNCILLOR ELFAN AP REES

THE EXECUTIVE MEMBER FOR STRATEGIC PLANNING, HIGHWAYS, ECONOMIC DEVELOPMENT AND HOUSING.

WITH ADVICE FROM
THE DIRECTOR OF DEVELOPMENT AND ENVIRONMENT

DECISION NO 15/16 DE 277

SUBJECT: Joint Local Transport Plan, 3 Year Implementation Programme.

Background:

The Joint Local Transport Plan 3 (JLTP3) for the West of England sub-region covers a fifteen year period from 2011 to 2026 with a requirement for Local Authorities to meet the policies and objectives that are set out in the JLTP3.

In July 2014 DfT confirmed the council's settlement for 2015/16 to 2017/18 and indicative allocations for 2018/19 to 2020/21 for the Integrated Transport element.

Allocated funding for 2016/17 onwards is shown below against previous year as a comparison:

| | 2014/15 Historic | 2015/16 Historic | 2016/17 Final | 2017/18 Final | 2018/19 Final |
|----------------------|---------------------|---------------------|------------------|------------------|------------------|
| Integrated Transport | £1.018m | £0.972m | £0.875m | £0.875m | £0.875m |
| Maintenance | £3.399m | £4.012m | £3.901m* | £3.868m* | £3.699m* |

* Assumes 10% top slice is reinstated

The programme is also funded by NSC capital and revenue budgets as well as funding from other sources.

The total allocated funding for 2016/17 is as follows:

LTP Integrated Transport £0.875m
LTP Maintenance £3.901m

Other funding sources:

| | |
|------------------------|----------|
| NSC Capital | £ 2,500k |
| NSC Revenue | £ 1,181k |
| Major Transport Scheme | £ 14,449 |
| City Deal | £ 5,260k |
| LGF | £ 1.537k |
| Invest to save | £ 350k |
| S106 contributions | £ 408k |
| Other | £ 38k |

The detailed programme for highway maintenance has been derived from asset management principles using data from road condition surveys, officer inspection and customer reports. The level of spend on A and B roads is based on maintaining their overall current condition with the remaining additional funding focussed on minor road network so as to make a significant difference in its condition. 3.5 The programme has been prepared in accordance with the objectives of the JLTP3 and to help meet local priorities recognising where progress has been made against previous JLTP targets.

The Integrated Transport programme has been prepared in accordance with the objectives of the JLTP3 and to help meet local priorities recognising where progress has been made against previous JLTP targets. The programme includes schemes for capital works, to improve highway safety, safer routes to school, public transport, pedestrian and cycling links and schemes to relieve traffic congestion.

DECISION:

That the Executive Member approves the 2016/17 to 2018/19 Joint Local Transport Plan, 3 year Implementation Programme.

Reasons:

The implementation programme arises from the priorities and objectives of the Joint Local Transport Plan 3 (JLTP3) covering the years 2011- 2026 which was approved at North Somerset Full Council meeting on 18th January 2011 and was implemented in April 2011. It is a statutory document that the authority has a duty to produce and review.

Other Alternatives Considered:

The schemes that have been entered onto the programme have been prioritised according to:

- Contribution towards meeting JLTP3 objectives
- Contribution towards meeting Corporate Plan objectives
- Risk element for not undertaking the work
- Equalities Impact Assessment
- Benefit to the community
- Deliverability
- Overall value for money

Other schemes have been considered but have not been included as they do not contribute so highly to the above criteria.

Risk Assessment:

RISK MANAGEMENT

| Risk Threat/ Opportunity | Likelihood (1-4) | Impact (1-4) | Inherent Risk Score* | Risk Summary Risk Control Measures | likelihood reduction | Impact reduction | Residual Risk Score | Risk Owner Directorate |
|---|---------------------|-----------------|----------------------------|---|-------------------------|---------------------|---------------------------|------------------------------|
| Availability of staff to implement schemes | 3 | 4 | 12 | Use term consultants and contract staff to manage peaks in workload. | 1 | 4 | 4 | Highways and Transport D&E |
| Scheme cost inflation (Integrated Transport) | 3 | 3 | 9 | Allow for cost inflations within budgets | 3 | 2 | 6 | Highways and Transport D&E |
| Insufficient project management resources | 3 | 3 | 9 | Ensure officers have sufficient Continued Professional Development | 2 | 3 | 6 | Highways and Transport D&E |
| Insufficient funding for consultant support | 3 | 3 | 9 | Maximise in-house expertise and resource | 2 | 2 | 4 | Highways and Transport D&E |
| Scheme cost inflation (maintenance) | 3 | 3 | 9 | Develop joint procurement with JLTP partners | 3 | 2 | 6 | Highways and Transport D&E |
| Deterioration in condition of network due to severe weather | 4 | 4 | 16 | Maintenance programme based on road condition surveys following severe winter | 2 | 3 | 6 | Highways and Transport D&E |
| Term maintenance contract ends | 3 | 3 | 9 | Investigate alternatives | 3 | 1 | 3 | Highways and Transport D&E |

* Likelihood of risk & impact

| | |
|--|----------------|
| | High Risk |
| | Emergency Risk |
| | Medium Risk |
| | Low Risk |

Financial Implications:

The Maintenance Programme for 2016/17 is fully funded whilst the Integrated Transport Programme is intentionally over-committed by £28k. Experience suggests that the programme will evolve during the year to reflect changes or delays to individual schemes. It is recommended that the programme be approved over budget at this stage so that when individual schemes are delayed or do not go ahead it will reduce the likelihood of an under spend at the end of the programme. The programme will be regularly monitored to ensure that it comes in on budget and where scheme changes are required, Executive Member approval will be sought for the changes at such time as is necessary.

The maintenance programme for 2017/18 and 2018/19 is over-committed by £560k and £1070k respectively. The final programme will be dependent on annual condition surveys and final budgets. Similarly the Integrated Transport programme for the same period is currently over-committed by £530k and £420k respectively. Each will be reviewed in the light of current circumstances at the time for the Executive Member approval of a 3 year forward programme.

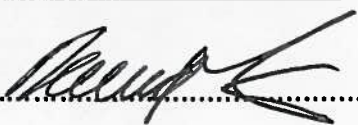
Implications for Future Years:

Detailed above

Signed  The Executive Member for Strategic Planning, Highways, Economic Development and Housing

Dated 1/4/16

Confirmation of Advice Given

Signed  Director of Development & Environment

Dated 1/4/16