

NORTH SOMERSET COUNCIL DECISION

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: 18/19 DE 376

SUBJECT: JOINT LOCAL TRANSPORT PLAN, 3 YEAR IMPLEMENTATION PROGRAMME 2019/20 – 2021/22

KEY DECISION: YES

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 December 2014 the 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. The indicative allocations for both the Maintenance and Integrated Transport settlements were confirmed in November 2018 through the DfT's Roads Funding: Information Pack, (along with details of the other DfT committed funds for highway & transport improvements in North Somerset, outlined in more detail below).

The DfT local highways capital maintenance settlement from 2017/18 onwards includes an element of incentivisation. The amount available based on the previous needs based/formula has been reduced but is supplemented by an allocation based on performance determined by a self-evaluation questionnaire. Authorities can be considered to be performing at one of three levels and, over a 5 year period the funding for two of the levels is reduced by up to 100%.

North Somerset has completed its self-evaluation for 2019/20 and considers itself to be at level 3. The 2019/20 self-evaluation results in the maximum possible incentivisation allocation of £678,000. This has been confirmed by the DfT as part of their Roads Funding: Information Pack (November 2018).

The local highways capital maintenance and LTP settlement are not ring fenced, but the council is committing 90% of the grant for scheme programming. Allocated funding for 2019/20 onwards is shown below against previous year as a comparison:

	2017/18	2018/19	2019/20	2020/21	2021/22
	Historic	Historic	Confirmed	Indicative	TBC
Integrated Transport Settlement	£0.972m	£0.972m	£0.972m	£0.972m	Subject to DfT transport spending review
Integrated Transport Allocation	£0.875m	£0.875m	£0.875m	£0.875m	
Maintenance Settlement	£3.867m	£3.901m	£3.901m	£3.901m	
Maintenance Initial Allocation	£3.481m	£3.510m	£3.510m	£3.510m	

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

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 2019/20 – 2021/22 Joint Local Transport Plan 3 year Implementation Programme detailed below.

LTP expenditure	
	2019/20
	£
Principal Road Condition	973,772
Non Principal Road Condition	643,870
Unclassified	317,886
Footways & Cycleways	6,450
Fencing	75,000
Bridges & Structures	525,500
Drainage	627,500
Street Lighting	232,300
Traffic Signals	92,000
Management Costs/Miscellaneous	55,000
Total Maintenance Programme	3,549,278

Funded from:

LTP 2019/20	3,516,000
LTP 2018/19 slippage	33,278
Total Funding	3,549,278

Bus	47,650
Cross-cutting schemes	10,000
Weston Town Centre Regeneration	210,000
Parking	80,000
Congestion	72,500
Pedestrian access to services	31,300
Cycling	110,000
Road safety	206,675
Safety around schools	45,000
Sustainable travel and miscellaneous works	40,000
JLTP Management	54,375
Total ITS programme	907,500

Funded from:

LTP 2019/20	875,000
LTP 2018/19 slippage	32,500
Total Funding	907,500

REASONS:

The JLTP3 Implementation Programme contains a number of identified schemes covering capital maintenance and integrated transport to contribute toward the objectives of the Joint Local Transport Plan 3. The programme covers North Somerset's schemes; the other three West of England authorities will draw up similar programmes. The programme includes schemes for maintenance works as well as schemes identified to improve highway safety, safer routes to school, public transport, pedestrian and cycling links and to relieve traffic congestion.

The programme is for 3 years in accordance with DfT recommendations and best practice to allow forward planning and the best use of resources. Future years are dependent on actual budgets and any changes arising from previous years, including annual condition surveys.

OPTIONS 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. These have all been recorded on a 'Future Schemes' list, should any existing allocated programme schemes need to be dropped or replaced.

FINANCIAL IMPLICATIONS:

Historically we have over-committed for the first year of the programme, as experience suggests that the programme will evolve during the year to reflect changes or delays to individual schemes. The over-commitment has helped to ensure that there is no underspend, although internal resource issues have meant that this is not always achievable.

In previous years more funds have been made available throughout the year. This has previously included the Pothole Action Fund (PAF) (£276k for North Somerset for 2017/18). It is not anticipated that the PAF will be forthcoming for the 2019/20 year however, so no Highway Maintenance spend has been programmed against this fund. Via the Chancellor's Autumn 2018 Budget, the DfT did announce an additional £420million for Highway Maintenance (£1.779m for North Somerset), which has been added to the LTP Capital Works Programme (Maintenance side). The schemes programmed against this allocation include some of those previously funded by the Pothole Action Fund (patching) and some additional high priority carriageway & footway surfacing and reactive maintenance works.

There is currently up to £17,022k worth of 'Future Schemes' in the Maintenance Programme not currently allocated to any budget, to ensure that there is a supply of schemes to be brought forward to avoid any underspend, should this be necessary. This 'Future Schemes' list includes schemes worth £3,433k of A roads, £1,173k of B road schemes, £2,140k of C road schemes, £8,935k of Unclassified roads and £1,341k of Footways schemes. Additionally, there are the 2020/21 and 2021/22 schemes to bring forward if any in-year 2019/20 issues arise resulting in spare budget. These schemes are prioritised ahead of any Future Schemes.

The Maintenance Programme for all three programme years (2019/20, 2020/21 and 2021/22) is currently intentionally over-committed (by £150k, £682k and £462k respectively). As explained above, the programme will be managed accordingly and if the overspend remains then schemes can be reprioritised accordingly (with 'future schemes' able to come forward or identified lower priority schemes able to be moved back a year). The final programme will also be dependent on annual condition surveys and final budget confirmations.

INTEGRATED TRANSPORT PROGRAMME

It was announced by the DfT in October 2017 that £2,950k was awarded to NSC through the National Productivity Investment Fund (NPIF) to be spent during 2018/19 and 2019/20 on the Weston Town Centre Transport Enhancement Scheme, involving improvements to footways, cycleways, green space, traffic workings and a centralised bus interchange in the centre of the town. A contribution of £1,500k from the West of England Local Enterprise Partnership (LEP) through their Local Growth Fund (LGF) will also contribute towards the scheme. This £1,500k LGF contribution is part of a total of £3,505k of LGF funding secured and allocated for Weston Town Centre Regeneration and North Somerset Coastal Cycling Route schemes.

Other major funding sources include £1,750k from Highways England (£1,000k for the M5 J19/Wyndham Way congestion relief scheme and £750k through their Growth & Housing Fund for the M5 J21 Northbound On-slip Merge scheme), £450k Revolving Infrastructure Funding, £489k of S106 contributions and £620k of Go Ultra Low funding for the Electric Vehicle Charging Hub project at Portishead. North Somerset has secured £982k of the DfT Safer Road Fund towards improvements along the A371 corridor between Weston Villages & Banwell. Additionally, there is approximately £110k confirmed from various town and parish councils in the district towards different Integrated Transport schemes, as well as £120k from Bristol Airport towards the BSWEL study and a local parking mitigation study.

Some additional funding sources currently allocated towards schemes in the 2019/20 include £165k of unspent 2018/19 LTP funding and a further £395k of LTP Underspend that has accumulated over the last five financial years. Both have arisen due to internal resource issues meaning that not all programmed schemes have been able to be delivered in the years they were programmed for. NSC has now programmed this spend for the 2019/20 year to clear this underspend on high priority schemes (in both Integrated Transport & Maintenance programmes).

The Integrated Transport Programme for 2019/20 is over-programmed by £32k, but 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. There are a pipeline of 'future schemes' available to be reprioritised onto the programme to avoid any possible underspend.

LEGAL POWERS AND IMPLICATIONS

NA

CONSULTATION

The JLTP3 was subject to a substantial consultation with all partners, public and interested parties which took place between July and October 2010. The consultation highlighted the priorities as Supporting Economic Growth and Reducing Carbon Emissions. Public Transport was considered to be the priority area for investment. The JLTP3 came into effect on 1st April 2011 and was approved at North Somerset's Full Council meeting on 18th January 2011. Individual schemes are also being consulted on where appropriate

RISK MANAGEMENT

Risk Threat/ Opportunity	Likelihood (1-4)	Impact (1-4)	Inherent Risk Score*	Risk Summary		likelihood reduction	Impact reduction	Residual Risk Score	Risk Owner Directorate
				Risk Control Measures					
Availability of staff to implement schemes	3	4	12	Use term consultants and contract staff to manage peaks in workload		2	4	8	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	3	3	9	Highways and Transport D&E
Term maintenance contract ends	3	3	9	Investigate alternatives in sufficient time	1	1	1	Highways and Transport D&E
Deterioration in condition of network due to reduction in works budget	4	4	16	Maintenance programme based on road condition surveys	3	3	9	Highways and Transport D&E

* Likelihood of risk & impact

	High Risk
	Emergency Risk
	Medium Risk
	Low Risk

EQUALITY IMPLICATIONS

The JLTP3 was evaluated against an Equalities Impact Assessment and Major Integrated Transport schemes will also be evaluated as part of the scheme development process. The programme includes improvements that address mobility issues and assist people with disabilities, for example the programme of raised kerbs to improve access to public transport. The programme includes improvements to public transport, the walking and cycling networks that aid travel to jobs and services for those who do not, or choose not to, have access to a private car.

CORPORATE IMPLICATIONS

Many of the schemes in the JLTP implementation programme contribute to corporate priorities. Examples are indicated in the table below:

Corporate Aim	JLTP contribution
Improving transport infrastructure	Network and asset management; congestion reduction
Public health and safety	Reducing traffic accidents; safer access to schools; improving pedestrian links to promote community cohesion
Sustainability	Encourage increased use of sustainable modes of transport; improving quality of transport infrastructure
Active lifestyles	Increase physical activity by encouraging walking and cycling and increasing accessibility to health and other facilities
Helping people into employment	Tackling congestion; supporting access to key facilities; addressing social exclusion
Delivering new homes	Improvements to M5 Junction 21, Weston Town Centre Transport Enhancement Scheme and the North-South Link to support new development
Community engagement	Extensive consultation on JLTP3 identified priorities and further consultation on individual schemes

BACKGROUND PAPERS

5 February Report to Executive:


<http://apps.n-somerset.gov.uk/cairo/docs/doc29420.pdf>

Report to the Executive Member for Strategic Planning, Highways, Economic Development and Housing 04 March 2019: Joint Local Transport Plan, 3 Year Implementation Programme 2019/20-2021/22

Final Joint Local Transport Plan 3 – April 2011


SIGNATORIES:

DECISION MAKER(S):

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

Date: 18/3/19

WITH ADVICE FROM:

Signed:  Assistant Director (Placemaking and Growth)
Development and Environment. In accordance with paragraph 1.5 of the Council's
constitution (May 2018), officer authorisations and delegations

Date: 18/3/2019