

## Central Bedfordshire Council

EXECUTIVE - 31 March 2015

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### LOCAL TRANSPORT PLAN PROGRAMME 2015/16

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**This report relates to a Key Decision**

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#### Purpose of this report

1. This report details the proposed Local Transport Plan capital programme for 2015/16.

#### RECOMMENDATIONS

**The Executive is asked to:**

1. **approve the 2015/16 Local Transport Plan capital programme.**

#### Overview and Scrutiny Comments/Recommendations

2. The proposed Local Transport Plan capital programme for 2015/16 was considered by the Sustainable Communities Overview and Scrutiny Committee on 22 January 2015, at which it received full endorsement from Members.

#### Background

3. The report proposes the endorsement of Local Transport Plan capital programme for 2015/16. The programme comprises a series of “top-sliced” allocations and specific scheme proposals each of which are detailed within this report.

#### Local Transport Plan

4. The Central Bedfordshire Local Transport Plan (LTP) was adopted by the authority on 1 April 2011. It covers the 15 year period up until March 2026 and contains a series of objectives and related targets and indicators against which to determine the success of the authority in improving transport infrastructure and service provision.

5. The LTP details strategic areas of intervention which form a framework for investment, to not just achieve the objectives of the Plan but also ensure that transport contributes towards the wider priorities of the authority.
6. The authority is awarded an annual settlement from the Government through which to deliver the Local Transport Plan. This amounts to £1,365,000 in 2015/16.
7. Extensive consultation was undertaken on the LTP prior to its adoption in April 2011. This included a survey of over 2,000 local residents together with meetings with town and parish councils, Central Bedfordshire members and an extensive online presence including on the authority's own website and dedicated Facebook and Twitter pages.
8. The LTP has been very well received by the Department for Transport and has been the basis for a number of successful bids and major projects.

### **Local Area Transport Plans & Scheme Prioritisation**

9. A series of Local Area Transport Plans (LATPs) sit underneath the LTP. These apply the principles established within the LTP at the local level taking into account pertinent local issues and travel patterns.
10. Schemes which are included within the respective LATP programmes for delivery each year are determined against a Scheme Prioritisation Framework which was approved by Executive on 27 March 2012.
11. The overall prioritisation and programme development process used in previous years of the LTP can be summarised as follows:
  - Consultation on LATPs generates a long list of schemes.
  - These are assessed against the scheme prioritisation framework which focuses on each proposals (1) policy compliance, (2) deliverability, (3) value for money.
  - Each scheme is given a score and the long list is ranked.
  - Those at the top of the list are given an indicative budget.
  - This gives us an understanding as to what we can afford to take forward.
  - Those schemes are presented to local members and the Executive Member as officers recommendations.
  - The programme is generated, approved by Executive and implemented in the following year.

## Changes to Funding Allocations in 2015/16

12. This process has had to be amended to formulate the programme for 2015/16 because:
- The LTP capital budget has been cut by Central Government from £1.882m in 2014/15 to £1.365m in 2015/16.
  - As a result there is not enough funding to divide it up between the 11 LTP areas whilst providing sufficient resources to ensure a tangible impact in each area.
  - It is therefore felt that one authority wide programme should be developed.
  - New schemes have not been introduced into the programme due to the imminent end of the Amey contract and the increased risk this would provide in terms of failing to deliver schemes on the ground.
13. As a result the process this year has been tweaked as follows:
- Two schemes were put forward from each LTP area to form an LTP wide short list of 22 schemes.
  - These schemes had to (1) Form an extension of an existing scheme in the programme, effectively forming a second phase of works (2) Have an existing design or feasibility study in place, or at the very least (3) Be ranked at the top of the LTPs respective long lists.
  - After estimating the necessary budgets for each of these schemes, it was evident that they were not all affordable in 2015/16.
  - The list was subsequently reduced to 12 schemes, utilising the Scheme Prioritisation Framework previously discussed.

## Proposed Schemes

14. The schemes proposed to be delivered in 2015/16 as a result of this process are set out in Table 1 below.

Table 1: LTP Capital Programme for 2015/16

No.	LTP	Proposed Scheme	Budget
1	Ampthill & Flitwick	<b>Flitwick:</b> Implement the second Phase of the Flitwick speed reduction initiative.	£90,000
2	Arlesey & Stotfold	<b>Arlesey:</b> Implementation of parking improvement recommendations contained within Parking Study (currently being produced)	£15,000

<b>No.</b>	<b>LATP</b>	<b>Proposed Scheme</b>	<b>Budget</b>
3	Biggleswade & Sandy	<b>Biggleswade:</b> Introduction of one-way system on Sun Street, St Johns Street and Rose Lane, including widening of footways to improve pedestrian and cycle access.	£140,000
4	Biggleswade & Sandy	<b>Sandy:</b> Signal controlled junction and toucan crossing on B1042 Pottton Road.	£100,000
5	Chiltern	<b>Kensworth:</b> Investigation of the requirements for a School Safety Zone at Kensworth Lower School, and subsequent design.	£10,000
6	Dunstable	<b>Dunstable:</b> Dunstable High Street design works.	£80,000
7	Dunstable	<b>Dunstable:</b> Cycle route improvements.	£90,000
8	Heath and Reach, Toddington	<b>Heath &amp; Reach:</b> Change in priorities at Bragnam crossroads to improve safety for cyclists and access to Rushmere Park.	£30,000
9	Leighton	<b>Leighton:</b> Upgrade crossing facilities on Beaudesert.	£60,000
10	Pottton	<b>Pottton:</b> Physical speed reduction measures to enforce 20 mph speed limit within the town, following speed / compliance assessments.	£60,000
11	Shefford, Silsoe, Shillington	<b>Shefford:</b> Speed reduction measures to enforce 20 mph speed limit within the town, including roundels on Ivel Road, Northbridge Street and Southbridge Street.	£25,000
12	Shefford, Silsoe, Shillington	<b>Gravenhurst:</b> Development of school safety zone in line with approved design.	£40,000
<b>Total</b>			<b>£740,000</b>

## Top Sliced Allocations

15. A series of allocations are proposed to be “top-sliced” from the overall LTP budget. The value of each of these allocations and their percentage split of the overall LTP budget are set out in Table 2.

Table 2: Top Sliced Funding

<b>Top Sliced Funding</b>	<b>Allocation</b>	<b>% of Total</b>
Rural match fund	£225,000	16.5%
Road safety	£200,000	14.7%
Public transport	£100,000	7.3%
Residual works from Year 4 (2014/15)	£50,000	3.7%
Advance design work for schemes in 2016/17	£50,000	3.7%
<b>Top sliced total</b>	<b>£625,000</b>	<b>45.8%</b>
<b>LTP Schemes</b>	<b>£740,000</b>	<b>54.2%</b>
<b>Total LTP Budget</b>	<b>£1,365,000</b>	<b>100.0%</b>

## Rural Match Funding

16. The Rural Match Fund is a way through which local town and parish councils can fund transport schemes in their areas with the assistance of match funding from Central Bedfordshire Council.
17. It builds upon the success of a similar initiative in 2014/15 which is in the process of delivering 13 schemes in partnerships with local town and parish councils.
18. An email was sent to all town and parishes councils on 7 November 2014 inviting them to submit an application for match funding. Some 20 applications have been received for proposals to be implemented in 2015/16 and the authority is working with the parishes to take this forward.

## Road Safety Funding

19. Funding has been top-sliced in every year of the current Local Transport Plan to target the most pressing accidents black spots and it is proposed that this continues into 2015/16.

20. The authority's performance in reducing the number of people killed or seriously injured on the roads is demonstrated in Table 3. This allocation seeks to reinforce reduction in casualties within the authority from the 2004-2008 baseline.

Table 3: Road Safety Performance in Central Bedfordshire

<b>Indicator</b>	<b>Units</b>		<b>2004-08</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Total Killed and Seriously Injured	Casualties	Actual Performance	136	94	108	115	n/a
		LTP Trajectory	136	134	133	132	132
<b>Indicator</b>	<b>Units</b>		<b>2004-08</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Children Killed or Seriously Injured	Casualties	Actual Performance	12	6	8	6	n/a
		LTP Trajectory	13	12	12	11	10
<b>Indicator</b>	<b>Units</b>		<b>2004-08</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Total slight casualties	Casualties	Actual Performance	979	825	757	715	n/a
		LTP Trajectory	979	970	965	960	953

### **Public Transport Funding**

21. It is felt that in a more targeted approach to public transport improvements is required in 2015/16, as to date the provision of new bus stops and shelters has not reflected patronage levels or service provision across the whole authority for example.
22. A top sliced allocation of £100,000 will give the authority increased opportunities to fund bus stop infrastructure or other capital projects for sustainable bus services and greater flexibility to react to operator investment in new service provision.
23. As a result the viability of marginal services can be maintained, whilst the authority can seek to lever in further operator investment with the incentive of supporting bus stop improvements along the routes in question.

### **Residual works from Year 4 (2014/15)**

24. In previous years the authority has not been in a position to undertake advance design works of schemes. As such the budget allocations included within the programme are estimates of the anticipated costs, based upon experience of delivering similar schemes elsewhere.
25. It has become evident in the delivery of the 2014/15 programme that under estimates have been made and that as a result an additional allocation of £50,000 is required to meet these previous commitments.

### **Advanced design works for schemes in 2016/17**

26. It is proposed to set aside £50,000 of the Capital Budget to allow advanced design works and associated public consultation on smaller scale local schemes for implementation in 2015/16.
27. This will ensure that there is greater certainty associated with future programme entries both in terms of their feasibility and costs, provide further confidence in the LTP process and ensure that schemes are in a position to be implemented from 1 April 2016.

### **Council Priorities**

28. The Local Transport Plan (referred to as the LTP) is an important tool in helping to deliver the priorities contained within the Medium Term Plan.
29. Transport is a means to an end and the LTP helps to assist in providing the capacity for economic growth, catering for an increase in demand to travel, improving the health and well being of the population, increasing access to education and other local services, and addressing general quality of life issues.
30. This all equates to 'Enhancing Central Bedfordshire', 'Promoting Health and Well Being' and providing 'Better Infrastructure', all priorities contained within the Medium Term Plan.

### **Legal Implications**

31. No direct implications.

### **Financial Implications**

32. The authority has received its annual capital settlement from Central Government for spend on integrated transport measures in 2015/16. This amounts to £1,365,000 which represents a significant decrease on funding available in 2014/15 (which was £1,882,000). The programme will be detailed in the Medium Term Financial Plan (MTFP).

## **Equalities Implications**

33. An Equalities Impact Assessment (EIA) was carried out in conjunction with the production of the Local Transport Plan, and both the LATPs and the Scheme Prioritisation Framework sit within the LTP suite of documents.
34. The EIA concluded that the LTP's focus on providing realistic travel options and alternatives to car based travel to increase accessibility especially to employment and training opportunities, education, healthcare provision and leisure facilities would have positive impacts across all groups, particularly disabled people and those in deprived areas without access to a car.

## **Sustainability Implications**

35. The projects delivered through this will have a positive impact on facilitating access to more sustainable modes of transport in a safe way (e.g. cycling). This in turn has many benefits including health, air pollution and GHG emissions.

## **Risk Management**

36. The following risks have been identified - (1) Failure to discharge statutory requirements; (2) Reputational damage through not addressing community / local needs.
37. These risks will be monitored and mitigating action taken. There are also financial risks associated with being able to deliver the schemes contained within the LTP programmes within their allocated budget. The involvement of engineers at Bedfordshire Highways throughout the process of identifying these schemes has sought to mitigate this risk.
38. The imminent end of the current highways contract increases the risk of failing to deliver schemes. This has been mitigated by not introducing any new schemes into the programme.
39. The reduction in government funding has had an impact on the number of schemes that can be delivered. A risk based prioritisation approach has been adopted to maximise the utilisation of the available funding.

## **Conclusion / Next Steps**

40. Subject to the approval of the 2015/16 programme, the authority will commence delivery of the programme of schemes from April 2015.

## **Appendices**

41. None.



## **Background Paper**

42. Central Bedfordshire Local Transport Plan (available via: [http://www.centralbedfordshire.gov.uk/Images/LTP3\\_tcm6-20737.pdf#False](http://www.centralbedfordshire.gov.uk/Images/LTP3_tcm6-20737.pdf#False))