

**BRISTOL CITY COUNCIL
CABINET**

13 MARCH 2008

Report of: Director of Planning, Transport and Sustainable Development

Title: Transport Capital Programme 2008-2012

Ward: Citywide

Officer Presenting Report: David Bishop
Department of Planning, Transport and Sustainable Development

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RECOMMENDATION

It is recommended that Cabinet approve the strategic five year and the detailed two year Transport Capital Programme proposals outlined in this report.

Summary

This report describes the Council's proposals for transport related capital investment over the next few years, and the outcomes that it is geared towards utilising the resources received from the annual government transport grant and the Council's annual capital allocation. The proposals demonstrate a significant increase in the capital budgets for smarter travel choices (including cycling and walking) and urban traffic control.

Policy

1. The report is based upon the aspirations of the Community Strategy, Corporate Plan and Joint Local Transport Plan (JLTP).

Consultation

2. **Internal**
Finance
3. **External**
None

Context

4. The Council is very conscious that the residents of Bristol see the transport system as having a highly detrimental impact on quality of life. Working with our partners, in Bristol, and the sub-region, we are determined to meet these challenges. Bristol Council's Transport Strategy is essentially encapsulated at sub-regional level in the Joint Local Transport Plan, and within Bristol itself in various other daughter documents such as the Bus Strategy, Parking Strategy and Transport Asset Management Plan (emerging). These policy instruments are underpinned by the Greater Bristol Strategic Transport Study, and together they are geared towards delivering the outcomes and performance improvements identified in the Joint Local Transport Plan (see JLTP targets Appendix 5), the Congestion Reduction Plan, and the Council's own best value performance indicators for transport. The long term transport vision for the area is captured in the recent document, Our Future Transport, which can be viewed on the West of England website, www.westofengland.org. This seeks to address our shared transport challenges and the underpinning rationale of maintaining a strong economy.

In headline terms the main aims of the JLTP are to reduce congestion, improve accessibility, road safety and air quality. These goals dovetail perfectly with Bristol Council's own Ambitious City - Green Capital, Safer & Healthier, and Better Neighbourhoods aspirations.

There are a variety of sub-regional and Bristol only transport projects and programmes being progressed to deliver the outcomes described above. This report sets out to describe for Members the overall framework, and to seek approval for the components that are solely within Bristol's purview over the next few years. The report is a direct response to the recent Audit Commission Inspection of Bristol's Transport Services, which called for better medium term transport investment planning. The inspection concluded we had 'Promising Prospects for Improvement', partly because the efforts of the Council in securing transformational change in transport were acknowledged. This report takes on board a number of investment priorities that the inspectors highlighted.

Resources

5. The funding for transport schemes/programmes within the West of England/Bristol area comes from a variety of government sources. The four authorities receive an annual transport grant allocation for delivering the LTP made up of integrated transport and maintenance blocks. This is broken down between the four local authorities, with the annual amount for Bristol totalling some £8.6 million in 2008/09 for example.

Additional capital for road safety is now available following changes to funding for safety camera work and is allocated separately, as is the congestion delivery grant, with the former now contained in the Council's area grant. These two amount to some £280,000 per annum for Bristol. In addition, Bristol Council itself provides annual capital resources for transport totalling approximately £1.15 million per annum.

Major schemes of a strategic nature are funded separately by government in response to specific major scheme bids if they are greater than £5 million, and these are the projects which tend to have sub-regional governance arrangements, and might ultimately be delivered by a sub-regional delivery vehicle working to a joint committee of Executive Members. Such projects include the Greater Bristol Bus Network and Bristol Rapid Transit.

All of the above are funded from the regional funding allocation for transport for the south west, which at present has some £250 million earmarked for West of England major schemes, over the next eight years. There is also the prospect for Bristol and the West of England of receiving very significant monies from the new (and separate funding source) Transport Innovation Fund (TIF), for a variety of other projects in the future, if our bids progress successfully under this programme (the West of England is in the front running three national pilots).

In addition, significant S106 funds are secured for transport, and whilst the majority of this is earmarked for specific schemes, some is for more general public transport investment. These monies are shown in Table 1 also.

This report is not concerned with the projects being delivered through TIF, or other major projects, but through the annual programme money described in the first two paragraphs above. Nor does it deal with the Residents Parking project, for which a separate business case is being prepared.

Proposals

6. Our essential strategy for delivering the outcomes outlined earlier, with progress measured in the targets contained in the appendix, is to dramatically improve the opportunities for walking, cycling and public transport as an alternative to using the car, whilst applying focused parking and demand management measures. Coupled with this, recognising there will still be large volumes of traffic, we will attempt to stabilise and eventually reduce congestion where it exists and ensure people who have to live or work next to traffic, can do so safely and in cleaner air. In doing the above, we will also contribute in a major way to improving health and the city's prosperity.

Some key planks of this strategy are evident in the major projects, delivering the Greater Bristol Bus Network and in due course a rapid transit system for example, but this report deals only with the less expensive but equally important investment to complete the overall picture.

Value for money considerations, coupled with the strategy/policy outlined above drive us towards investment in the following themed areas:

project development; bus showcases; public transport; safety engineering; urban traffic management and control; smarter travel choices and transport asset maintenance and improvement

Our first investment priority is strengthening the bus network across the city, which will help deliver modal shift. Showcase 1 achieved a 12% patronage increase for example. The second Showcase Bus Corridor, recently completed, is also proving successful and has set the standard for that which will be delivered through the GBBN project, once finance is finally approved, over the next five years. The major project funding provides for the bus priority measures and bus stop infrastructure, but the Council supplements this work with local environmental upgrade works to deliver the full impact. Ensuring these schemes contribute to economic regeneration along the routes, and address cycling/walking aspirations and streetscene improvements simultaneously is an effective way of achieving our wider targets through co-ordinated investment. It is therefore intended that we match the Showcase rollout, with £2-2.4m per annum from 2009/10. 2008/09 funds from government will adequately cover the works cost this year.

Focusing our public transport investment in the Showcase corridors is not the only proposal. Whilst the improved radial routes are the key, services orbitally and elsewhere within the city are all part of the high quality bus network, so investment in raising the standards of bus stops and information along these other routes is also proposed. Similarly, other forms of public transport need support, so a programme of capital investment geared to improving rail services (dovetailing with our growing revenue support to the Severn Beach line), taxi, ferry and community transport is provided.

Completing the proposed public transport investment picture is the Portway Park & Ride scheme for 2008/09. Planning permission for a three fold increase in the size of the site has been granted, and tenders are being sought. It is intended to start work soon, in combination with extending the bus lane out from the centre (subject to due process), as this project's completion will be helpful in managing increased traffic flows resulting from the new Cabot Circus development when it opens later this year.

These levels of investment in public transport are consistent with the amounts spent in recent years, as is the case with the proposed programme for transport asset maintenance and improvement. Work continues to develop our Transport Asset Management Plan, which will better inform future priorities, but this level of investment allows us to continue to completion our effective street lighting replacement programme, and to continue highway, bridge and footway improvement programmes. In parallel, the welcome revenue budget growth will also enable us to make progress in addressing footway condition deficiencies and drainage inadequacies.

Targeted safety engineering works continue to attract a significant investment programme, but our main shift of emphasis is through increasing revenue investment. This is because a huge number of accident hotspots have been dealt with in recent years (eg imminent conclusion of works at Jacobs Well, Westbury-on-Trym, commencement of work adjacent M32, Junction 3), and in our efforts to reduce road casualties further we are now focusing on the education approach. Projects such as the Kerbcraft initiative are seen to be the way forward for cost effective casualty reduction in the near future.

The three main areas for increased investment in order to effectively deliver on our targets in the medium are urban traffic management and control (UTMC), smarter travel choices and project development. The last of these is essential if we are to take full advantage of the major scheme funds that are earmarked for Bristol to deliver strategic transport schemes and bring forward other urgent schemes (such as M32 Park & Ride). Once projects are finally approved by DfT, fees are payable, but appropriate preparation capacity needs to be provided up front by the Council, as identified in Appendices 2 and 3.

Significant UTMC investment is long overdue in Bristol, and is directly targeted at easing congestion and therefore improving air quality. Our ability to control traffic effectively throughout the city in a co-ordinated way, rather than just at individual junctions needs to be strengthened, and it is proposed that an increased level of investment for a few years is a priority, particularly now given our statutory duty to keep traffic moving under the Traffic Management Act.

Our last proposal for sustained increased investment over the next few years is in smarter travel choices and associated initiatives. As the successful evidence from our recent personalised travel planning pilots has shown, investment in supporting travel behaviour change does work in achieving modal shift. Cycling and walking in the city have increased in recent years, but we want to do much more to maintain this momentum for change by focused and increased investment in cycling and walking schemes. This investment adds credence to our

programme promoting Active Travel, which will impact very positively over time on our health indicators. Better health will also be secured by further investment in air quality improvement initiatives, under this smarter choices banner.

The programmes outlined above are detailed in Appendices 2 and 3, with more description in Appendix 4.

Risk Assessment

7. The medium term capital investment approach utilised in this report will help address risk to our funding programme, by building government confidence in our commitment to tackling transport problems in the long term. It also helps resource planning which will give the Council greater strength and flexibility in responding to major individual project risks.

Equalities Impact Assessment

8. The JLTP will deliver a more sustainable transport system for all, with more equitable accessibility throughout the city, benefiting all groups. The JLTP will also deliver a more eco-friendly transport system for the city.

Legal and Resource Implications

Legal None required specific to this report.

Financial

Revenue Adequate maintenance provision will need to be made through the prioritisation of existing resources and/or the Medium Term Financial Plan following the implementation of the proposed schemes.

Capital As detailed in the report, the funding for transport schemes/programmes within the West of England/ Bristol area comes from a variety of government sources:

- An annual transport grant allocation for delivering the LTP;
- Congestion delivery grant;
- Section 106 monies;
- Allocations of capital funding from within the Council;
- Council's area grant (formerly sub-regional Safety Camera Partnership) for road safety

- capital works;
- Major schemes of a strategic nature are funded separately by government from the regional funding allocation for transport for the south west.

The funding/delivery of the proposed schemes will be contained within the various funding regimes identified above.

Financial advice given by: Mike Harding, Head of Finance, Planning, Transport & Sustainable Development

Land None required specific to this report.

Personnel None required specific to this report.

Appendices: Appendix 1 - Available Resources
Appendix 2 - Overall Programme
Appendix 3 - Detailed Programme
Appendix 4 - Programme Information
Appendix 5 - Performance Indicators

ACCESS TO INFORMATION

Background Papers:

None.

AVAILABLE RESOURCES

Draft Five Year Capital Programme - All Figures in £000s					
	JLTP Period			LTP3 or LAA	
	2008/09	2009/10	2010/11	2011/12	2012/13
LTP - Integrated Transport	5,744	5,849	5,946	6,065	6,186
LTP - Maintenance	2,930	3,223	3,513	3,794	4,098
Council Resources - Integrated Transport	242	242	243	244	245
Council Resources - Maintenance	900	918	936	955	974
Specific Bids & Scheme Monies - Integrated Transport Safety Camera Partnership Congestion Delivery Plan	281	283	278	280	280
Specific Bids - Maintenance	60				
Non-specific Section 106 Contributions	949	?	?	?	?
TOTAL	11,106	10,515	10,916	11,338*	11,783*

* Forecast figures

OVERALL PROGRAMME

Draft Five Year Capital Programme - All Figures in £000s					
	JLTP PERIOD			LTP3 OR LAA	
	2008/09	2009/10	2010/11	2011/12	2012/13
Project Development Major scheme development.	1,200	1,000	1,000	1,000	1,000
Bus Showcase Projects linked to Greater Bristol Bus Network	750	2,050	2,300	2,400	2,400
Public Transport Infrastructure Portway Park & Ride, plus other public transport enhancement.	2,565	607	600	700	700
Safety Engineering Specific local safety schemes and Road Safety Partnership initiatives.	994	1,100	1,100	1,100	1,100
Urban Traffic Management & Control (UTMC) Improvements	1,000	1,000	1,000	1,000	1,000
Smarter Travel Choices	1,020	1,100	1,200	1,300	1,500
Transport Asset Maintenance & Improvement Footway and carriageway maintenance and reconstruction, street lighting, bridges and structural works and highway drainage/ sewerage.	3,577	3,658	3,716	3,838	4,083
TOTAL	11,106	10,515	10,916	11,338	11,783

DETAILED PROGRAMME 2008/09 - 2009/10

All Figures in £000s		
	JLTP PERIOD	
	2008/09	2009/10
Project Development Major scheme development, Bristol Rapid Transit, South Bristol Link Road, Callington Road, TIF, M32 Park & Ride, City Centre Project, etc.	1,200	1,000
Bus Showcase Projects Continuation of Showcase bus route projects linked to Greater Bristol Bus Network (GBBN) major scheme bid.	750	2,050
Public Transport Infrastructure Portway Park & Ride (including Portway Bus Lane) Bus infrastructure development (RTPI and shelters outside of GBBN corridors) South West Traveline Taxis access enhancements and ferry infrastructure Rail enhancements Community Transport - support to operators	2,565 2,308 - 42 15 100 100	607 - 350 42 15 100 100
Safety Engineering Casualty reduction - local safety schemes Road Safety Partnership initiatives Danger reduction - traffic engineering Safer Routes to School (including 20mph zones) Narrow estate roads	994 544 151 100 150 49	1,100 600 153 150 150 47
Urban Traffic Management & Control (UTMC) UTMC upgrade, City Centre loop improvements, variable message signing. Traffic Management Act measures, traffic signal enhancements.	1,000	1,000
Smarter Travel Choices Cycling schemes Pedestrian schemes Public rights of way improvements and ROW Improvement Plan Healthy Children's Initiative Air Quality Management and travel awareness Travel Plans	1,020 200 100 100 200 350 70	1,100 310 110 110 150 350 70
Transport Asset Maintenance & Improvement Footway and carriageway maintenance and reconstruction, street lighting, bridges and structural works and highway drainage/ sewerage.	3,577	3,658
TOTAL	11,106	10,515

PROGRAMME INFORMATION

Draft Five-Year Capital Programme	2008/09	2009/10
<p>Project Development Development work to progress the major projects listed below, incorporating modelling and appraisal to formulate business case to a level for potential bids to be made where necessary</p> <ul style="list-style-type: none"> South Bristol Link Road Callington Road Transport Innovation Fund M32 P&R City Centre Project Temple Redcliffe Masterplan BRT Route 2 Non Conventional Passenger Transport Review 		
<p>Bus Showcase Projects Continuation of Showcase bus route projects adding value to Greater Bristol Bus Network (GBBN) major scheme bid, work will be progressing over the two years on the following</p> <ul style="list-style-type: none"> Corridor 1 - M32 Corridor 2 (A4018) Whiteladies Rd Corridor 3 (A4) Bath Road Corridor 4 No. 73 Service Corridor 5 (A432) - Fishponds Road Corridor 6 (A37) - Wells Road Corridor 9 (A369) - Bower Ashton - City Centre 		
<p>Public Transport Infrastructure</p> <ul style="list-style-type: none"> Portway Park & Ride <i>Enhancement and expansion of site to 500 spaces and extension of Portway inbound Bus Lane</i> Bus Infrastructure Development. Rolling programme of Passenger information (RTPI) and shelter upgrades outside of GBBN corridors SW Traveline - Bristol City Council annual contribution to Regional Scheme Taxis and Private Hire Vehicles small scale access and enhancements to ranks Rail Enhancements <i>Severn Beach Line station improvements and Information Upgrades in conjunction with Access for All funding</i> Community Transport - Ongoing Support to CT Operators Water Transport, small scale improvements to Ferry landing stages 		
<p>Safety Engineering</p> <ul style="list-style-type: none"> Casualty Reduction - Local Safety Schemes <i>M32 Junction 3 signalisation and safety works</i> <i>Vehicle Activated Signs (VAS) - citywide</i> <i>High Friction Surfacing, mass campaign across the city</i> <i>General Small scale local safety schemes</i> <i>Park Street Local Safety Scheme</i> <i>St Augustine's Parade</i> <i>Avon Crescent</i> <i>Blaise Castle Crossing</i> <i>Rollout of Watchman Camera scheme on further corridors</i> 		

PROGRAMME INFORMATION

Draft Five-Year Capital Programme	2008/09	2009/10
Danger Reduction - Traffic Engineering Safer Routes to School (including 20mph zones) <i>20mph advisory signing issues</i> <i>Priorities from School Travel Plans</i> <i>Tranches 1 & 2 mandatory school keep clear markings</i>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Narrow Estate Roads. <i>Up to 3 schemes per year from Project register</i>	<input type="checkbox"/>	<input type="checkbox"/>
Urban Traffic Management & Control (UTMC) UTMC Control System upgrades CCTV upgrades and additional cameras Variable Message Signs (VMS) on key routes and car parks IMap improvements to web page and database Specific Traffic Signal schemes to reduce congestion and improve safety <i>Sussex Place congestion reduction scheme</i> <i>City Rd/Jamaica St, congestion and accident reduction</i> <i>Marsh St/Baldwin St</i> <i>Gloucester Rd/Zetland Rd</i> <i>York Rd/St Lukes Rd</i> <i>Redcliffe St/Bristol Bridge</i> <i>Tyndalls Park Rd/Whiteladies Rd</i> General Traffic signals works (small scale annual programme of replacement and improvement)	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Smarter Travel Choices Pedestrian and Cycling Schemes <i>Ashton Sidings, linked to Connect 2 bid</i> <i>Bedminster Cricket Ground linked to Connect 2 bid</i> <i>Water Lane Improvements</i> <i>Ashley Down Allotments Phase 1</i> <i>Temple Quay Harbourside Walkway</i> <i>Parson St Gyratory</i> <i>Local cycle small scale improvements (annual block)</i>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Public Rights of Way Improvements <i>General small scale improvements (annual block)</i>	<input type="checkbox"/>	<input type="checkbox"/>
Rights of Way Improvement Plan (RoWIP) <i>General small scale schemes in support of RoWIP (annual block)</i>	<input type="checkbox"/>	<input type="checkbox"/>
Healthy Children's Initiative <i>Completion of traffic management and other works across the five schools:- Two Mile Hill, St Theresa's St Matthias, Cheddar Grove and Bridge Farm.</i> <i>Roll out of the project to further schools on an annual basis, with added promotional and travel awareness work at each school.</i>	<input type="checkbox"/> <input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/>

APPENDIX 5 (contd.. Overleaf)

IMPACT OF OVERALL PROGRAMME ON KEY JOINT LOCAL TRANSPORT PLAN AND BEST VALUE INDICATORS

High Impact	✓✓✓
Medium Impact	✓✓
Low Impact	✓
No Effect	-

LTP.. = JLTP Indicators
 BV... = Current Best Value Indicators for Transport

Tackling Congestion (and Improving Public Transport)											
INDICATORS	LTP2 Area wide traffic growth	LTP6 Peak period traffic In Central Bristol	LTP7 Congestion on key routes (Congestion Delivery Plan)	LTP3 Cycling	LTP4 School Travel	BV102 Bus Patronage	BV103 Satisfaction with Public Transport Information	BV104 Satisfaction with Bus Services	LTP5 Bus Reliability	Local 1 Rail Patronage	Local 2 Park and Ride Patronage
Project Development Major scheme development, South Bristol Link Road, Callington Road, TIF, M32 P&R, City Centre Project, BRT etc.	✓✓	✓✓✓	✓✓✓	✓	✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓	✓✓✓
Bus Showcase Projects Continuation of Showcase bus route projects adding value to Greater Bristol Bus Network (GBBN) major scheme bid.	✓	✓✓	✓✓✓	✓✓	✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓	✓
Public Transport Infrastructure Portway P&R, SW Traveline, Rail enhancements, support to community transport operators, small scale taxi and ferry improvements	✓	✓✓	✓✓	✓	✓	✓✓	✓✓	✓✓	✓	✓✓	✓✓✓
Safety Engineering Specific local safety schemes, other traffic engineering schemes (also safety related). Road safety partnership and works on narrow estate roads. Safer routes to school projects	-	-	-	✓✓	✓✓	-	-	-	-	-	-
Urban Traffic Management & Control UTMC upgrade, city centre loop improvements, variable message signing, Traffic Management Act measures, traffic signal enhancements	✓	✓✓	✓✓✓	✓	✓	✓	✓	✓	✓✓	-	✓
Smarter Travel Choices Travel Awareness and Travel Plan work. Enhancements and promotions to walking cycling and public rights of way. Specific Air Quality Management works, Healthy Children Initiative	✓	✓✓	✓✓	✓✓✓	✓✓✓	✓✓	✓✓	✓✓	-	✓✓	✓✓
Transport Asset Maintenance & Improvement Footway and carriageway maintenance and reconstruction, street lighting, bridges and structural works, and highway drainage/sewerage.	-	-	✓	✓	✓	-	-	-	-	-	-

APPENDIX 5 (contd.)

IMPACT OF OVERALL PROGRAMME ON KEY JOINT LOCAL TRANSPORT PLAN AND BEST VALUE INDICATORS

High Impact	✓✓✓
Medium Impact	✓✓
Low Impact	✓
No Effect	-

LTP.. = JLTP Indicators
BV... = Current Best Value Indicators for Transport

INDICATORS	Improve Road safety			Accessibility		Air Quality	Maintenance			
	BV99a Number of people Killed or seriously injured on the roads	BV99b Number of Children Killed or seriously injured on the roads	BV99c Number of Slight injuries	LTP1 Accessibility	Local 3 Community Transport Patronage	LTP8 Air Quality	BV223 Maintenance of principal roads	BV224 Maintenance of non-principal roads	BV224 Maintenance of Unclassified roads	BV187 Maintenance of footways
Project Development Major scheme development, South Bristol Link Road, Callington Road, TIF, M32 P&R, City Centre Project, BRT etc.	✓	✓	✓	✓✓	✓	✓✓✓	✓	✓	✓	✓
Bus Showcase Projects Continuation of Showcase bus route projects adding value to Greater Bristol Bus Network (GBBN) major scheme bid.	✓	✓	✓	✓✓	✓	✓✓	✓	✓	✓	✓
Public Transport Infrastructure Portway P&R, SW Traveline, Rail enhancements, support to community transport operators, small scale taxi and ferry improvements	✓	✓	✓	✓✓	✓✓	✓	-	-	-	-
Safety Engineering Specific local safety schemes, other traffic engineering schemes (also safety related). Road safety partnership and works on narrow estate roads. Safer routes to school projects	✓✓✓	✓✓✓	✓✓✓	✓✓	-	-	✓	✓	✓	✓
Urban Traffic Management & Control UTMC upgrade, city centre loop improvements, variable message signing, Traffic Management Act measures, traffic signal enhancements	✓✓	✓✓	✓✓	✓	-	✓✓	✓	✓	✓	✓
Smarter Travel Choices Travel Awareness and Travel Plan work. Enhancements and promotions to walking cycling and public rights of way. Specific Air Quality Management works, Healthy Children Initiative	✓	✓	✓	✓✓	-	✓✓✓	-	-	-	✓
Transport Asset Maintenance & Improvement Footway and carriageway maintenance and reconstruction, street lighting, bridges and structural works, and highway drainage/sewerage.	✓✓	✓✓	✓✓	✓	-	-	✓✓✓	✓✓✓	✓✓✓	✓✓✓