

## Local Transport Plan Implementation Plan 2018/19 – 2019/20

Cabinet Member(s): Cllr John Woodman – Cabinet Member for Highways and Transport

Division and Local Member(s): All

Lead Officer: Mike O’Dowd Jones, Strategic Commissioning Manager Highways and Transport

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	<b>Seen by:</b>	<b>Name</b>	<b>Date</b>
	County Solicitor	Honor Clarke	16/4/2018
	Monitoring Officer	Julian Gale	16/4/2018
	Corporate Finance	Kevin Nacey	16/4/2018
	Human Resources	Chris Squire	13/4/2018
	Property / Procurement / ICT	Richard Williams	16/4/2018
	Senior Manager	Michele Cusack	16/4/2018
	Local Member(s)	County wide	
	Cabinet Member	Cllr John Woodman	13/4/2018
	Opposition Spokesperson	Cllr Mike Rigby	12/4/2018
	Relevant Scrutiny Chairman	Cllr Tony Lock for Scrutiny Place	12/4/2018
<b>Forward Plan Reference:</b>	FP/18/02/07		
<b>Summary:</b>	<p>The Local Transport Plan (LTP) Implementation Plan 2018/19 is a statutory requirement of the LTP process, the current plan that covered the period up to the end of 2017. The LTP is scheduled for review and it is therefore proposed to adopt an Implementation Plan that covers 2018/19 and 2019/20 to allow a review of the LTP and the next longer term Implementation Plan to be developed.</p> <p>The recommendation to Cabinet is to adopt the proposed plan and to allocate capital funding in the financial year 2018/19 for small improvement schemes, traffic signals recovery programme and the rights of way programme.</p>		
<b>Recommendations:</b>	<p>It is recommended that Cabinet:</p> <ol style="list-style-type: none"> <li>1. Approves the content of the Local Transport Plan Implementation Plan 2018/19 – 2019/20 attached as Appendix A.</li> <li>2. Delegates authority to the Lead Director Economic and Community Infrastructure to approve the final version of</li> </ol>		

	<p>the LTP document for publication.</p> <ol style="list-style-type: none"> <li>3. Approves the allocation of £1,500,000 for small improvement scheme works from the 2018/19 highway basic need capital budget.</li> <li>4. Approves the allocation of £1,000,000 towards the traffic signals recovery programme from the 2018/19 highway basic need capital budget.</li> <li>5. Approves the allocation of £220,000 towards the rights of way capital programme from the 2018/19 highway basic need capital budget.</li> </ol>						
<b>Reasons for Recommendations:</b>	<p>The first two recommendations fulfil the statutory requirement to have a plan in place.</p> <p>The remaining recommendations put in place funding for some elements of delivery of the Implementation Plan in 2018/19.</p>						
<b>Links to Priorities and Impact on Service Plans:</b>	<p>The plan links to the 2016-2020 Somerset County Plan Visions of:</p> <ul style="list-style-type: none"> <li>• More jobs, homes and local co-operation</li> <li>• Better health, roads and rail.</li> </ul>						
<b>Consultations and co-production undertaken:</b>	<p>The plan is being considered by Place Scrutiny Committee on 24<sup>th</sup> April.</p> <p>This report will be circulated to all Members for comment.</p> <p>The Local Transport Plan, currently known as the Future Transport Plan was subject to public consultation prior to adoption in 2011. The principles that underpin the Implementation Plan were agreed at that stage.</p>						
<b>Financial Implications:</b>	<p>The allocations for small improvement schemes, traffic signals recovery programme and the rights of way programme are part of the 2018/19 corporate capital allocation for Highways Structural Maintenance Bridges, Structures and Local Transport Schemes.</p>						
<b>Legal Implications:</b>	<p>No legal implications are anticipated.</p>						
<b>HR Implications:</b>	<p>No HR implications are anticipated</p>						
<b>Risk Implications:</b>	<p>Individual schemes delivered through the Implementation Plan will have their own risk register and this will be managed by the project manager.</p> <p>The overall risk of the Implementation Plan is low. It sets out the current plan for delivery but allows flexibility should the individual projects change. In a plan such as this it is always anticipated that changes will occur through the delivery process as more is known about the schemes or as priorities change. The overall programme will be managed through the governance processes set up within ECI.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"><b>Likelihood</b></td> <td style="width: 10%; text-align: center;"><b>1</b></td> <td style="width: 25%;"><b>Impact</b></td> <td style="width: 10%; text-align: center;"><b>1</b></td> <td style="width: 20%;"><b>Risk Score</b></td> <td style="width: 10%; text-align: center;"><b>1</b></td> </tr> </table>	<b>Likelihood</b>	<b>1</b>	<b>Impact</b>	<b>1</b>	<b>Risk Score</b>	<b>1</b>
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<b>Other Implications</b>	<b>Equalities Implications</b>						

<p><b>(including due regard implications):</b></p>	<p>The schemes delivered as a result of the adoption of this plan are likely to improve access for all users. An impact assessment has been carried out that has concluded that where possible schemes funded through this programme will provide improvements for people with protected characteristics notably people with disabilities and carers. Any changes to the highway layout or improvement schemes must meet current disability access requirements.</p> <p>There could be the potential for derogatory and discriminatory behaviour from staff completing works towards certain protected characteristics. This can be mitigated through training and support for members of staff around acceptable language and interactions with members of the public.</p> <p><b><u>Community Safety Implications</u></b></p> <p>The implementation plan includes schemes that provide a safer environment for pedestrians and cyclists via dedicated pedestrian and cycle facilities.</p> <p><b><u>Sustainability Implications</u></b></p> <p>The implementation plan will deliver improvements that will enable and encourage journeys by bike or on foot.</p> <p><b><u>Health and Safety Implications</u></b></p> <p>Schemes that are delivered by contractors will require robust health and safety procedures to be in place. In particular safe working practice on the highway and how contractors' health and safety performance will be monitored generally.</p> <p><b><u>Privacy Implications</u></b></p> <p>Privacy implications have been considered and no issues have been identified.</p> <p><b><u>Health and Wellbeing Implications</u></b></p> <p>The Implementation Plan includes schemes that improve health and wellbeing via the sustainable travel benefits set out above in respect of enabling walking and cycling.</p>
<p><b>Scrutiny comments / recommendation (if any):</b></p>	<p>The plan is being considered by Scrutiny on 24<sup>th</sup> April, any comments will be verbally reported to the Cabinet on the 2<sup>nd</sup> May.</p>

## 1. Background

- 1.1. In March 2011, Somerset County Council (SCC) adopted its Local Transport Plan (LTP), known as the Future Transport Plan (FTP), covering the period from 2011 to 2026. The FTP outlines the long-term strategy for transport in Somerset
- 1.2. Alongside the FTP, shorter-term Implementation Plans have been developed. The first, reflecting uncertainty over funding locally and nationally at the time, covered 2011/12. The second spanning 2013 to 2017 was developed to largely fall in line with the County Council's electoral cycle. This, the third Implementation Plan will cover the period 2018/19 to allow an opportunity to review the FTP and some of the numerous supporting transport policies that feed into it. It is envisioned that the fourth implementation plan will be published in late 2019/early 2020 covering the period to 2021 to fall back in line with the electoral cycle.
- 1.3. This implementation plan briefly looks at progress since 2013, shows delivery against key priorities and gives an update on Major Schemes. The document will also look at how the Council might make the best of the opportunities currently available, what we plan to deliver in the near future and at the challenges and risks involved
- 1.4. **Allocation of SCC highways basic need capital funds to improvement schemes:**

This report also considers the Department for Transport highways capital grant 'needs element' which has allocated funds to Somerset County Council in 2018/19 via application of a national funding formula. This grant contributes to the Council's capital programme for 2018/19 which was approved by the Council in February 2018. The 2018/19 capital programme currently allocates a block budget of £22,750,000 to Highway Structural Maintenance Bridges, Structures and Local Transport Schemes.
- 1.5. The Council utilises a proportion of this grant to fund improvement schemes and decides annually how much will be allocated for highway improvements rather than structural maintenance of the highway, taking into account the level of residual funds from previous funding allocations, availability of other grants, and the resources required to deliver agreed programme outcomes and outputs in the coming year
- 1.6. The number of new small improvement scheme requests from members following a recent call for schemes is such that a new three-year programme can now be formed as part of the new LTP implementation plan.
- 1.7. It is a continuing challenge to continue to fund both maintenance and small improvements within the basic need allocation agreed by Cabinet, particularly in the context of the inflationary pressures within the maintenance programmes. There is a continuing reliance on ad-hoc additional grants such as the pothole action fund to enable sufficient maintenance spend to maintain the highway at a steady state condition whilst also delivering new small improvement schemes. Providing sufficient funding to maintain the highway at a steady state should continue to be a priority for spend.
- 1.8. For the 18/19 financial year, the existence of additional pothole action fund

grants to boost the available maintenance funding will enable budgets to be allocated to small improvement schemes and other critical improvement programmes. This will enable continued delivery of the current programme commitments and design work to take place during 2018 for schemes in the new small schemes programme with a view to construction of the new programme starting in 2019. With the number of schemes now in the pipeline it is not envisaged that there will be a further call for new schemes during the next 3 years. Continued delivery of the programme over the next 3 years will be subject to a decision prior to the start of each financial year taking account the available capital finance to deliver the range of capital pressures facing the service.

- 1.9.** Capital bids considered by Cabinet earlier in the year noted particular pressures in traffic signals where an asset replacement programme needed for life-expired assets; and rights of way where capital investment is needed to open several rights of way which are currently either under closure, have missing bridges or are in danger of being closed due to structural safety issues. Cabinet allocated some capital funds towards these programmes in February 2018 and it is recommended given the availability of additional grant funding that further funding is now allocated to these programmes.
- 1.10.** Having considered the current resources available and current programme commitments for 2018/19 it is recommended that the following budget allocations are agreed from the 'block' budget of £22,750,000:
- £1,500,000 to enable continued delivery of the current small schemes commitments in 2018/19 and engineering design of the next tranche of the new small schemes programme.
  - £1,000,000 to increase the overall budget available for the traffic signals recovery programme (taking the total signals recovery programme budget for 18/19 to £2m).
  - £220,000 to increase the overall budget available for the rights of way capital programme (taking the rights of way budget for 18/19 to £433,000).
- 1.11.** It should be noted that the council is in receipt of a variety of other capital grants for highways and transport maintenance and improvement, and these will be subject to further decisions as necessary within the scheme of delegation.

## **2. Options considered and reasons for rejecting them**

- 2.1.** No alternatives to adopting an Implementation Plan have been considered because of the Statutory requirement to have a plan in place.

## **3. Background Papers**

- 3.1.** Appendix A - draft Local Transport Plan Implementation Plan 2018/19 – 2019/20

(Expand the boxes as appropriate, please see guidance ([www.somerset.gov.uk/impactassessment](http://www.somerset.gov.uk/impactassessment)) to assist with completion)

"I shall try to explain what "due regard" means and how the courts interpret it. The courts have made it clear that having due regard is **more than having a cursory glance** at a document before arriving at a preconceived conclusion. Due regard requires public authorities, in formulating a policy, to give equality considerations the weight which is **proportionate in the circumstances**, given the potential impact of the policy on equality. It is not a question of box-ticking; it requires the equality impact to be **considered rigorously and with an open mind.**"

**Baroness Thornton, March 2010**

**What are you completing the Impact Assessment on (which policy, service, MTFP reference, cluster etc)?**

Local Transport Plan Implementation Plan 2018/19 – 2019/20

**Version**

1

**Date**

10/04/18

**Section 1 – Description** of what is being impact assessed

The implementation plan for local transport measures covering the two year period from April 2018.

**Section 2A – People or communities that are targeted or could be affected** (taking particular note of the Protected Characteristic listed in action table)

All highways and transport users in Somerset

**Section 2B – People who are delivering** the policy or service

Somerset County Council, its contractors, private developers and transport operators.

**Section 3 – Evidence and data** used for the assessment (Attach documents where appropriate)

The Future Transport Plan had a large evidence base of transport assessments and public engagement that underpinned. This implementation plan delivers against the objectives set out within that plan.

**Section 4 – Conclusions** drawn about the equalities impact (positive or negative) of the proposed change or new service/policy (Please use **prompt sheet** in the guidance for help with what to consider):

Where possible schemes funded through this programme will provide improvements for people with protected characteristics notably people with disabilities and carers. Any changes to the highway layout or improvement schemes must meet current disability access requirements.

There could be the potential for derogatory and discriminatory behaviour from staff completing works towards certain protected characteristics. This can be mitigated through training and support for members of staff around acceptable language and interactions with members of the public.

**If you have identified any negative impacts you will need to consider how these can be mitigated to either reduce or remove them. In the table below let us know what mitigation you will take. (Please add rows where needed)**

Identified issue drawn from your conclusions	Actions needed – can you mitigate the impacts? If you can how will you mitigate the impacts?	Who is responsible for the actions? When will the action be completed?	How will it be monitored? What is the expected outcome from the action?
<b>Age</b>			
<p>Where possible schemes funded through this programme will provide improvements for people with age related disabilities.(e.g. through installation of dropped kerbs).</p> <p>Any changes to the highway layout or improvement schemes must meet current disability access requirements.</p>	<p>No further actions needed</p>	<p>Engineering Schemes Project Management Office / Project Manager</p> <p>On-going in scheme development</p>	<p>Periodic review of schemes programme outcomes.</p> <p>Where possible schemes funded through this programme will provide improvements for people with age related disabilities.(e.g. through installation of dropped kerbs).</p>
<b>Disability</b>			
<p>Where possible schemes funded through this programme will provide improvements for people with disabilities.(e.g. through installation of dropped kerbs).</p> <p>Any changes to the highway layout or improvement schemes must meet current disability access requirements.</p>	<p>No further actions needed</p>	<p>Engineering Schemes Project Management Office / Project Manager</p> <p>On-going in scheme development</p>	<p>Periodic review of schemes programme outcomes.</p> <p>Where possible schemes funded through this programme will provide improvements for people with disabilities.(e.g. through installation of dropped kerbs).</p>
<b>Gender Reassignment</b>			
None			
<b>Marriage and Civil Partnership</b>			
None			
<b>Pregnancy and Maternity</b>			
<p>Where possible schemes funded through this programme will provide improvements for people</p>	<p>No further actions needed</p>	<p>Engineering Schemes Project Management Office / Project Manager</p>	<p>Periodic review of schemes programme outcomes.</p>

with mobility impairments e.g. with push chairs or small children.(e.g. through installation of dropped kerbs). Any changes to the highway layout or improvement schemes must meet current disability access requirements.		On-going in scheme development	Where possible schemes funded through this programme will provide improvements for people with mobility impairments.(e.g. through installation of dropped kerbs).
<b>Race</b> (including ethnicity or national origin, colour, nationality and Gypsies and Travellers)			
<b>None</b>			
<b>Religion and Belief</b>			
<b>None</b>			
<b>Sex</b>			
None			
<b>Sexual Orientation</b>			
None			
<b>Other</b> (including caring responsibilities, rurality, low income, Military Status etc)			
Where possible schemes funded through this programme will provide improvements for people in rural communities e.g. community car schemes.	No further actions needed	Engineering Schemes Project Management Office / Project Manager  On-going in scheme development	Periodic review of schemes programme outcomes.  Where possible schemes funded through this programme will provide improvements for people with mobility impairments.(e.g. through installation of dropped kerbs).

<b>Section 6</b> - How will the assessment, consultation and outcomes be published and communicated? E.g. reflected in final strategy, published. What steps are in place to review the Impact Assessment	
Assessment will be published as part of the Cabinet Decision. The schemes are regularly reviewed as part of the process of developing the next plan.	
<b>Completed by:</b>	Sunita Mills
<b>Date</b>	10/04/18
<b>Signed off by:</b>	Mike O'Dowd Jones
<b>Date</b>	10/04/18



<b>Compliance sign off Date</b>	April 2018
<b>To be reviewed by: (officer name)</b>	Lucy Bath
<b>Review date:</b>	January 2019