

11. Implementation Programme

Summary

- An integrated transport programme of £61.17m that gives value for money and maximises benefits.
- Emphasis on schemes that contribute most to the Shared Priorities and JLTP targets.
- Asset management programme of £65.7m to deliver highway maintenance and structural maintenance schemes.
- Successful Major Scheme bids would bring vital additional resources to our area.
- Potential funding linked with demand management would deliver significantly enhanced programmes.



Tackling traffic congestion

11.1 Developing the Programme

General Approach

11.1.1 Chapters 5 to 9 set out the transport strategy for the JLTP area and outlined the kinds of schemes and measures that are needed to deliver the strategy on the ground. In developing the implementation programme for the five years to 2011 we have borne in mind DfT advice that Local Transport Plans should be realistic, prioritised and broadly deliverable. The programme is aimed at addressing the problems outlined in Chapter 3 and delivering the positive travel behaviour outcomes described in Chapters 5-9. Through the programme we are seeking to make the greatest possible contribution to the Shared Priorities and the most rapid progress towards the JLTP targets put forward in Chapter 12.

11.1.2 Other factors that have influenced the programme are:

- Experience with delivering schemes and measures during the first Local Transport Plans and the evidence of their impact and value for money as a basis for making JLTP investment decisions (e.g. the case studies outlined in Chapters 5-9).
- Best practice from elsewhere in the country.
- Priorities for expenditure identified through public consultation (go to Chapter 4).
- Overriding need to achieve value for money (11.1.4-9) and manage risk (Chapter 13).
- Outcome of Strategic Environmental Assessment (go to Chapter 4).
- Phasing of schemes over the five-year period to balance resources and avoid conflicting disruption to the network (sections 11.2 and 11.4).
- Introduction of a system for evaluating schemes (11.1.5, Box 11A and section 11.2 Integrated Transport Programme).
- Need to make best and most sustainable use of existing infrastructure (section 11.4 Asset Management Programme).
- Co-ordination of schemes between different funding blocks to achieve efficient delivery (11.2.4-7).
- Balance of large and small scale schemes to ensure most efficient use of staff (11.2.8-21).
- Ensuring capital investment can be supported by revenue programmes (Section 11.5).
- Future Sustainable Communities needs beyond the current JLTP period (Section 11.7).

11.1.3 Effective delivery of the outcome targets will depend on having efficient processes in place and the Councils have reviewed current systems for commissioning, managing and monitoring their capital programmes. As a result of this review we see the need through joint working to revise these systems and current working practices. The revised processes are outlined below and in Chapter 13.

Assessing Value for Money

11.1.4 We see joint working enabling more cost effective programmes to be developed through joint design, procurement and delivery, giving overall greater value for money. The integrated transport measures set out in each of the chapters are based on best practice from both within and outside the JLTP area. Many of the case studies outlined in Chapters 5 to 8 illustrate examples of schemes that have achieved good value for money, made best use of resources and achieved high benefits. The lessons learnt from these case studies have been influential in shaping the programme.

11.1.5 Alongside this implementation experience we have carried out an analysis of costs and benefits using a scheme evaluation system (see Box 11A). This evaluation system focuses on groups of schemes and enables us to balance their contribution to the Shared Priorities and quality of life priorities (go to Table 11.2) against their costs and risks to produce a value for money assessment.

11.1.6 The strategy (Chapter 5-9), in most cases, seeks to package together measures directed at cost-effective policies and aimed at achieving behavioural change. Packaging measures together increases their effectiveness in terms of Shared Priority outcomes, the impact being greater than the sum of their individual parts. Packages of soft measures, such as travel awareness and travel plans, are targeted to complement infrastructure schemes to achieve maximum impact on modal shift.

11.1.7 Value for money in maintenance schemes is a major theme in the emerging Transport Asset Management Plan. We recognise the importance of understanding the value of, and liabilities attached to, the existing asset base as well as the maintenance implications of integrated transport schemes (go to Chapter 9 and section 11.4).

11.1.8 In assessing the value for money of individual integrated transport and maintenance schemes a two stage process will be followed:

- Initiation stage: estimated outcomes are compared with estimated cost based on past schemes or preliminary design;
- Second stage: as design and consultation processes progress, outputs and costs reviewed.

11.1.9 This second stage review will provide essential budgetary control, giving the opportunity to withdraw or modify the scheme if it is no longer considered value for money, for example because of higher than expected costs or unforeseen delays.

Department for Transport Allocations 2006-2011

11.1.10 In December 2005 the Department for Transport allocated funding for 2006/07 and set out financial planning guidelines for the four years 2007/08 to 2010/11. Additional guidelines for road safety were announced in February 2006. Together, these allocations amount to a total of almost £127m for the JLTP area (see breakdown in Table 11.1). In line with the advice from the DfT the final JLTP has been drawn up on the basis of these guideline levels of funding with the delivery of the best possible transport outcomes within these figures. However, we look forward to these figures increasing from 2007/08 onwards as a result of rewards for good performance (go to Table 11.4).

Box 11A - Scheme Evaluation System

Aim

Balancing shared priorities contribution against costs and risks to produce a value for money score to help prioritise schemes.

Methodology

Work out scores for A and B. Divide A by B to produce C value for money score. Evaluate scores in C to produce priorities in D.

A. Shared Priorities

Score scheme 0 – 5 on its contribution towards meeting each of the four Shared Priorities and the wider Quality of Life priority. The greater the contribution, the higher the score. Maximum score 25.

B. Costs, Risks and deliverability

- (i) Score scheme costs 1 – 5. The greater the cost, the higher the score.
- (ii) Score scheme cost risks 1 – 5. Take into account likelihood of capital cost overruns and future capital and revenue operating costs. The greater the likelihood of overrun and the higher the future operating costs, the higher the score. Moderate score if funding from other sources (e.g. developer contributions, EU).
- (iii) Score scheme deliverability 1 – 5, taking into account land acquisition, public and political acceptability, staffing, skills. The more difficult a scheme is to implement, the higher the score.

Minimum score 3. Maximum score 15. The lower the score, the lower the costs and risks.

C Value for Money Assessment

Divide A by B. The higher the score, the greater the value for money.

D Evaluation

Evaluate the scores to produce priorities, i.e. Very High, High, Medium and 'Further Evaluation'. Schemes in the 'Further Evaluation' category are those with low scores in C: their progression into the capital programme would depend on further, detailed assessment.

Notes

We are looking for schemes which score well on the Shared Priorities and low on the costs and risks. Some schemes may score well against one Shared Priority, for example Safety Cameras on Road Safety, but less well against others. This is not to rule out such measures which clearly have benefits. Again further evaluation will be required.

Table 11.1 - Department for Transport Allocations £m

Transport Block Allocations	2006/07	Planning Guidelines				Total Period
	Allocation	2007/08	2008/09	2009/10	2010/11	
Integrated Transport:						
Dec 2005 Guidelines	11.281	11.431	11.861	12.305	12.765	59.643
Feb 2006 Additional Road Safety Guidelines	-	0.396	0.386	0.378	0.370	1.530
Integrated Transport Total	11.281	11.827	12.247	12.683	13.135	61.173
Maintenance:						
Dec 2005 Guidelines	12.694	11.393	11.961	12.559	13.188	61.795
A4174 exceptional scheme	3.950	-	-	-	-	3.950
Maintenance Total	16.644	11.393	11.961	12.559	13.188	65.745
GRAND TOTAL	27.925	23.220	24.208	25.242	26.323	126.918

11.2 Integrated Transport Programme

Resources

11.2.1 A five-year implementation programme for integrated transport is put forward aimed at addressing the problems identified in Chapter 3 and delivering the strategy set out in Chapters 5-9. The programme is based on the financial guideline figures published by the DfT in December 2005 and February 2006 comprising £11.281m for the first year and £49.892m for years 2 to 5 (go to Table 11.1). We have additional schemes and measures in mind and look forward to receiving extra 'performance' funding that will allow us to implement an extended programme to be implemented from 2007/08 onwards (go to Enhanced Programme in 11.4).

11.2.2 Whilst the integrated transport programme focuses on the DfT block allocations for capital spending, we foresee delivery of the strategy being greatly assisted by funding from other sources, both capital and revenue. We also recognise the opportunities for deploying JLTP funding to lever in external funding and for using the prudential system of local authority borrowing.

11.2.3 In Chapter 10 we describe the two Major Scheme bids, one submitted in July 2005 and the other in Spring 2006. These proposals are presented as additional investment that would add significant value to the JLTP as a whole. Implementation of these schemes would allow us to adjust the integrated transport programme by releasing some block allocation funding to enable faster progress to be made on other schemes and measures, details are set out in 11.6.1-2.

Main Features of the Programme

11.2.4 The relative contribution of each block of schemes towards the Shared Priorities and linkages to the JLTP targets are shown in Table 11.2. Along with the scheme evaluation system set out in Box 11A these helped us to develop a proposed spending programme (Figure 11.1) that will deliver maximum benefits. Bus and rail schemes make up the biggest block of expenditure, emphasising the importance of making public transport more attractive. This reflects the very strong support given to bus and rail during public consultation and recognises their major contribution towards the Shared Priorities. Bus schemes also score very highly when assessed against our evaluation system.

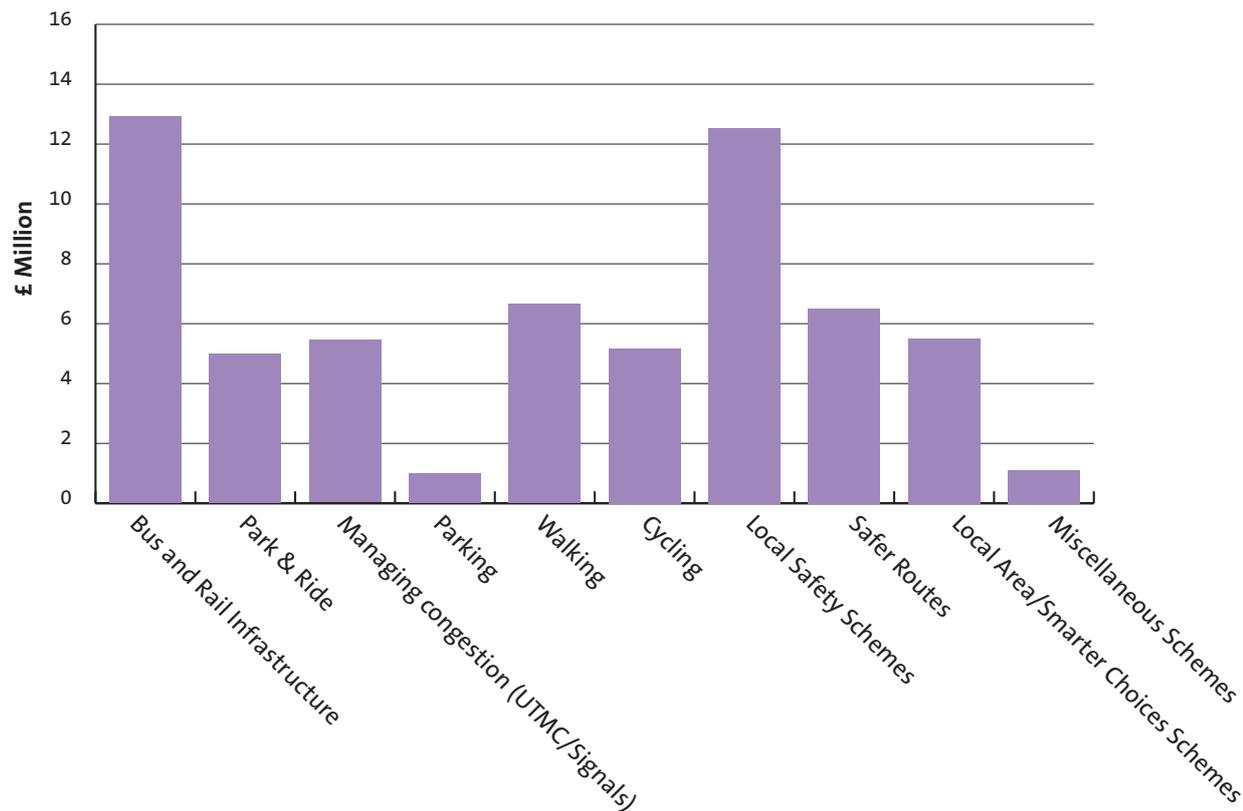
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Table 11.2 - Integrated Transport Programme, the Shared Priorities and Links to JLTP Targets

Scheme Types	Contribution to Shared Priorities					Value for Money Evaluation (see Box 11A)	Linked Targets
	Reducing Congestion	Access-ibility	Safety	Air Quality	Other Quality of Life Aspects		
Bus and rail infrastructure	+++	++	+	++	+	Bus=Very High; Rail=Further Evaluation	BVPI 102, 104; LTP2, LTP 5-8, Local 1 & 3 Regional 1, 2, 3
Park and ride	++	+		+		Medium	BVPI 102, LTP2, LTP 6-8, Local 2
Managing traffic congestion	+++	+	+	+++	+	High	LTP 6-8
Walking	+++	+++	++	++	++	Very high	LTP2, 4, LTP 6-8
Cycling	+++	+++	++	++	++	High	LTP2-4, LTP 6-8
Local safety schemes	+	+++		+++		Very high	BVPI 99 x-z, LTP3-4
Safer routes	++	++	+++	++	+++	High	BVPI 99 x-z, LTP1-4, LTP6-8, Local 1-3
Local area schemes/ smarter choices	++	+	+		+++	Traffic Calming= Medium; Smarter Choices= High	BVPI 99 x-z, LTP3
Miscellaneous schemes	+					Further Evaluation	BVPI 99 x-z, LTP3

+++ Major contribution
++ Medium contribution
+ Low contribution

Figure 11.1 - Integrated Transport Five Year Programme



We also put emphasis on local safety schemes aimed at reducing casualty rates, as well as on traffic management schemes that tackle congestion whilst making best use of the existing highway network.

11.2.5 Spending on walking schemes is set to continue at a significant level to maximise the number of short trips that are made on foot (value for money: very high). We plan to put more resources into safer routes projects aimed at reducing the reliance on cars for access to schools (value for money: high). Cycling schemes will have increased spending compared to LTP1 levels (value for money: high). This will carry forward and expand previous work aimed at promoting this mode, reflecting the priority given to cycling in the public consultation.

11.2.6 Expenditure on park and ride schemes is maintained (value for money: medium). We recognise, however, the need to investigate and progress new sites during this Plan period and we will review the implementation programme accordingly.

Compared with the LTP1 period we propose a lower level of spend for local area schemes (value for money: medium) and miscellaneous schemes (value for money: further evaluation) in view of their more limited contribution towards the Shared Priorities and JLTP targets. However we will put greater emphasis on 'smarter choices' projects that focus on workplace travel plans and similar initiatives (value for money: high).

11.2.7 Table 11.3 sets out the programme over the five years to 2011 together with the number of schemes we plan to deliver. The programme put forward in the Provisional JLTP was based on the December 2004 five-year guideline allocation of £64.148m. This was £4.505m more than the December 2005 figure and means we have had to scale back the programme by 7% for this final version of the JLTP. The key differences are as follows:

- Bus, rail and park and ride spending maintained at previous levels;

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- Spend on cycling scheme kept at 92% of provisional figure;
- Road safety spend increased by 3.5% as a result of the additional funding announced by the DfT in February 2006 (go to 11.2.18);
- Spend on schemes to manage congestion (UTMC and signals) kept at about 90% of provisional programme levels;
- Walking schemes reviewed and programme reduced by 20% to focus on those with highest evaluation score;
- Overall spend on local area and miscellaneous schemes reduced by 17% in the light of budget constraints and low evaluation scoring of schemes; but spend on smarter choices projects increased.

Table 11.3 - Integrated Transport Spending Programme (£million)

Scheme Type	2006/07	2007/08	2008/09	2009/10	2010/11	TOTAL
Bus showcase routes and other infrastructure	3.60	2.50	1.20	1.90	3.30	12.50
Number of schemes	180	160	100	150	180	770
Rail	0.10	0.10	0.12	0.14	0.14	0.60
Number of schemes	2	2	2	2	2	10
Park and ride	0.60	1.15	1.10	1.00	1.10	4.95
Number of schemes	0	1	1	1	0	3
Managing traffic congestion:						
- UTMC, signals	0.90	1.10	1.15	1.30	1.00	5.45
Number of schemes	25	30	30	35	30	150
- Parking	0.45	0.35	0.05	0.05	-	0.90
Number of schemes	1	1	1	1	1	5
Walking	0.85	1.20	1.70	1.35	1.35	6.45
Number of schemes	50	65	80	65	65	325
Cycling	0.65	0.90	1.20	1.25	1.20	5.20
Number of schemes	40	60	75	75	75	325
Local safety schemes	1.75	2.44	2.69	2.73	2.77	12.38
Number of schemes	40	45	50	50	50	235
Safer routes	0.90	1.10	1.35	1.45	1.40	6.20
Number of schemes	30	35	40	45	45	195
Local area / smarter choices	1.25	0.85	1.35	1.30	0.75	5.50
Number of schemes	100	70	100	100	60	430
Miscellaneous schemes	0.23	0.13	0.34	0.21	0.12	1.03
Number of schemes	10	5	15	10	5	45
TOTAL	11.28	11.82	12.25	12.68	13.13	61.16
Dec 2005 allocations + Feb 2006 additional road safety allocations	11.281	11.827	12.247	12.683	13.135	61.173

Bus and Rail Schemes

- 11.2.8 The Bus Action Plan (go to Chapter 5) sets out the proposed range of bus infrastructure schemes and measures. Investment will be focused on treating 'whole corridors' through the implementation of major and local showcase routes that have been proven to show annual patronage increases in excess of 10%. We plan a programme of bus stop improvements and local bus priorities for the wider bus network.
- 11.2.9 Some £3.6m is planned to be spent on bus infrastructure in the first year and £2.5m in 2007/08, aimed at making an early and significant impact on the promotion of public transport and bus patronage. With this level of funding we expect to complete the A420 strategic bus showcase corridor and make progress on delivery of a second corridor in the five-year period. (Faster, more comprehensive delivery of bus showcase routes is planned in the Greater Bristol Bus Network and Bath Package Major Schemes- go to Chapter 10). Work is planned to continue in the JLTP period on local showcase routes, focusing on Bath and Weston-super-Mare.
- 11.2.10 We put forward short- term schemes for rail infrastructure improvements in the Rail Action Plan (go to Chapter 5) concentrating on railway station enhancement projects at Patchway, Worle and Yate as well as continuation of the suburban Bristol station programme. The first year programme will coincide with the start of the Greater Western franchise and we look forward to working with the operator First in determining priorities for 2007/08 and the remaining 3 years of the JLTP period. The proposed five-year spend of £0.6m will be reviewed in the light of these discussions.

Park and Ride

- 11.2.11 We propose to spend some £5.0m on park and ride projects in line with the Park and Ride Action Plan (go to Chapter 5). These resources will be focused on the development of new sites, for example at

Parkway North, and on expanding the existing site at Lansdown, Bath and at least one of the existing sites that serve Bristol. These expansions will help meet high demand on these corridors.

Managing Traffic Congestion

- 11.2.12 A total of £5.45m is allocated to UTMC, ITS and enhancement of signals. These are all measures intended to make best use of existing infrastructure. We will target them at locations where congestion has been identified as a particular problem as set out in Table 5.3 (Network Management Measures) and the Managing Demand Action Plan (go to Chapter 5). In the first year we will direct spending towards general installation and upgrading of traffic signals in the principal urban areas and the first phase of a new scheme for introducing UTMC in Weston-super-Mare. We plan a continuing programme of UTMC and ITS developments and signal enhancements for 2007/08 and the following three years.
- 11.2.13 Expenditure on parking schemes is expected to be £0.9m, focused on pump-priming decriminalisation, supplemented by funding from non-LTP sources. As a low-cost, easy-to-implement demand management measure which makes the best use of existing infrastructure, parking schemes offer excellent value for money. They also support the strategy of maximising the effectiveness of measures to promote public transport, walking and cycling (go to Table 5.4 Parking Action Plan Hierarchy and the Managing Demand Action Plan).

Walking

- 11.2.14 In line with the Walking Action Plan (go to Chapter 5), schemes will be targeted and complement wider promotional initiatives through travel plans and individualised marketing to maximise value for money. Investment in walking was strongly supported in the public consultation. Encouraging people to walk just once a week can remove 20% of short car based trips from the road network.

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11.2.15 A total of £6.45m is allocated for walking schemes. Projects in the first year will include an ongoing programme of new and enhanced crossings, the provision of a new foot/cycleway at Hartcliffe Way in Bristol and further pedestrian enhancements in Weston-super-Mare town centre. During the rest of the five-year period we plan a range of pedestrian schemes, from new and improved footways, bridges, rights of way projects to pedestrianisation and enhancement schemes in city, town and neighbourhood centres.

Cycling

11.2.16 The increase in levels of cycling in LTP1 have shown the considerable impact that we can make. As with walking, cycling offers continued potential for transferring short trips from the car and a mix of infrastructure measures complemented with promotion and awareness raising will continue to achieve good rates of return (see Cycling Action Plan, go to Chapter 5).

11.2.17 A total of £5.2m is allocated to cycling schemes in the five-year period and we will focus this on expanded programmes for the provision of cycle tracks, cycle lanes and cycle parking. Work planned for 2006/07 includes provision of part of National Cycle Route 24 at Midford near Bath and cycle links in North Bristol, Thornbury and Long Ashton.



Cycling to work

Local Safety Schemes

11.2.18 We will give continued priority to the local safety scheme programme and expenditure of almost £12.4m is planned for the five-year period, targeted on problem areas across the JLTP area (go to Road Safety Action Planning Chapter 7). This level of funding includes the additional road safety planning guidelines announced by the DfT in February 2006 which will provide extra capital funding of £1.53m for the four years 2007/08 to 2010/11.

Safer Routes

11.2.19 We plan increased spending for safer routes and 'smarter choices' projects in line with the Influencing Travel Behaviour Action Plan (go to Chapter 5). During the LTP1 period targeted measures have achieved considerable car trip reduction through workplace travel plans. Infrastructure measures focused on schools will be linked with school travel plans and effective promotion and training within schools to lock in the benefits of the infrastructure measures.

11.2.20 A total of £6.2m is to be allocated in the five-year period JLTP. This will fund an expanded programme of safer routes linked to the Department for Education and Skills initiative for schools.

Local Area / Smarter Choices and Other Schemes

11.2.21 During the JLTP period the combined allocation of £6.53m will allow us to expand the 'smarter choices' programme and develop more workplace travel plans with other major employers. It will also mean that we can make some progress on the implementation of Home Zones, Quiet Lane-type projects, traffic calming and other traffic management schemes, introduction of 20 mph zones and development of car clubs.

11.3 Enhanced Integrated Transport Programme

11.3.1 The Department for Transport invites authorities to explain how their delivery programmes would differ if they were to receive integrated transport block allocations 25% above the planning guideline figures for 2007/08 and onwards. For the JLTP area this extra funding could potentially provide another £12m of capital spending as shown in Table 11.4.

11.3.2 During the winter 2005 public consultation period, people told us that extra funding should focus on improving public transport. We see considerable scope for investing further in showcase routes, local bus priorities and general enhancement of bus stops and shelters in both urban and rural areas. Apart from bus infrastructure there are also opportunities to deploy extra funding on railway station enhancements, co-ordinating with the emerging investment plans of the Greater Western franchisee.

11.3.3 Other areas where we would choose to spend performance funding are as follows:

- Faster implementation of UTMC and signal enhancements to enable us to continue to make best use of the existing highway network in line with the Traffic Management Act;
- Further investment in targeted local safety and safer routes schemes;
- Enhancements to the cycling and walking programmes recognising their potential to achieve modal shift for short journey;
- Expanded local area programmes to accelerate delivery and performance, for example:
 - area-wide speed management in Bristol contributing to Air Quality Management Action Plans and neighbourhood renewal;

- additional enhancements in Bath and Bristol city centres and district/ local centres;
- car clubs;
- emerging Accessibility Action Plans.

11.4 Asset Management Programme

Transport Asset Management Plans

11.4.1 As described in Chapter 9 we are preparing a joint Transport Asset Management Plan (TAMP) aimed at facilitating more efficient and effective allocation of funding for highway maintenance schemes. Development of the TAMP has helped the Councils plan a cost-effective programme of works and potentially achieve efficiencies of scale through joint working.

Allocations for 2006-2011

11.4.2 The maintenance block allocations for the four Councils announced in December 2005 provide a combined total of £61.795m. This amount is similar to the allocations for the first LTP period although each Authority's share of the total has changed due to revisions in the underlying formula applied by the DfT. For 2006/07 the DfT has allocated an additional £3.950m for the A4174 Avon Ring Road 'Exceptional Maintenance Scheme'. The proposed five-year asset management programme is summarised in Table 11.5.



Resurfacing in Bitton

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Table 11.4 - Enhanced Allocations for Integrated Transport (£m)

Integrated Transport Block Allocation	2007 /08	2008 /09	2009 /10	2010 /11	Total 4 Year Period
December 2005 Financial Planning Guideline*	11.431	11.861	12.305	12.765	48.362
25% Increase	2.858	2.965	3.076	3.191	12.091
POTENTIAL TOTAL	14.289	14.826	15.381	15.956	60.453

*excludes Feb 2006 additional guidelines for road safety

Table 11.5 - Asset Management Spending Programme (£m)

Scheme Type	Indicative subject to TAMP					TOTAL
	2006/07	2007/08	2008/09	2009/10	2010/11	
Carriageways, Principal Roads*	2.86	3.00	3.20	3.21	3.35	15.62
Number of schemes	15	15	15	15	15	75
Carriageways, Non-Principal Roads	2.61	2.70	2.90	3.21	3.55	14.97
Number of schemes	40	40	40	45	50	215
Footways	1.56	1.70	1.67	1.80	1.87	8.60
Number of schemes	60	60	60	60	60	300
Bridges and structures	4.18	2.60	2.79	2.67	2.76	15.00
Number of schemes	25	20	20	20	20	105
Other including street lighting	1.49	1.40	1.40	1.65	1.67	7.61
Number of schemes	30	30	30	35	35	160
Total	12.70	11.40	11.96	12.54	13.20	61.80
December 2005 allocations	12.694	11.393	11.961	12.559	13.188	61.795

*excludes £3.95m Avon Ring Road exceptional scheme in 2006/07

Carriageway and Footway Maintenance

11.4.3 In the first LTP period about £45.8m was spent on maintaining carriageways and footways, representing two thirds of the total spending programme. We expect to direct a similar proportion of JLTP maintenance funding to such schemes in the five-year period. About £30m is earmarked for carriageway schemes, split almost equally between works on the Principal Road network and works on non-Principal Roads. In addition a total of £3.95m will be directed in 2006/07 at reconstructing 1.9km of the A4174 Avon Ring Road, the result of the successful Exceptional Maintenance Scheme bid.

11.4.4 We anticipate spending almost £9m on footway maintenance projects beginning with about £1.56m in 2006/07 and gradually increasing in the following four years.

Bridges and Structural Maintenance

11.4.5 In the first LTP period £8.4m was directed at bridge strengthening and £7.0m at other structural maintenance projects. Similar levels of expenditure are anticipated in the five years to 2011, subject again to the outcome of the TAMP.

11.4.6 In 2006/07 we plan to spend a total of £2.65m on the general programme of bridges and other structural schemes as well as £1.53m 'preferential' funding

provided by the DfT for strengthening and major maintenance of structures on the A38 and A4174 Primary Routes. Our indicative allocations for the remaining four years envisage steady investment in the bridge programme of between £2.6m and £2.8m.

Other Maintenance Schemes

11.4.7 In 2006/07 £1.49m is due to be spent on other maintenance schemes including street lighting. The programme allows for an increase to £1.67m by 2010/11. We recognise that the DfT will be modifying the highways maintenance formula to include a specific capital allocation for lighting schemes and we will take this into account in planning the programme from 2007/08 onwards.

11.5 Funding from Revenue and Other Programmes

11.5.1 In line with DfT advice we have investigated a range of funding possibilities to supplement the JLTP programme. We anticipate that non-LTP funding in the JLTP period will be at least as much as the £43.5m attracted in the first LTPs (go to Table 11.6). Capital funding is anticipated from Council Prudential borrowing and other local authority sources. Developer funding is expected to be substantially greater than LTP1 levels, most associated with major sites (go to Box 3D and 11B). Further development-related funding will arise post-2011 as RSS urban extensions come on stream (go to 3.6.8-11). We expect to attract other capital funding from a range of agencies, for example investment by SWRDA in the Civic Pride programme at Weston-super-Mare. Transport-related funding is also likely to arise from the Broadmead Business Improvement District and Local Area Agreement initiatives.

11.5.2 The traditional source of revenue support for transport has been from Council resources and Table 11.7 indicates our indicative annual spending for the JLTP period, based on 2004/05 outturn figures. This indicative level of spending would

provide at least £150m over the five-year period.

11.5.3 Revenue expenditure on asset management could potentially total some £90m over the JLTP period to support implementation of the Asset Management Action Plan (go to Chapter 9). Revenue funding could provide some £30m of support for bus services and community transport, critical to achievement of the Accessibility Action Plan (go to Chapter 6). Spending on concessionary travel, also critical for successful implementation of the Accessibility Acton Plan, will increase with the introduction by the DfT of the free travel scheme in England in April 2006.

11.5.4 Revenue funding in support of road safety education, training, publicity and other programmes is essential to underpin the Road Safety Action Plan (go to Chapter 7). As a result of revisions in safety camera partnership arrangements and funding, additional road safety planning guidelines were announced by the DfT in February 2006. These guidelines provide the JLTP area with an allocation of £1.586m of revenue funding for the four years 2007/08 to 2010/11.

11.5.5 In addition to the revenue support summarised in Table 11.7 we also derive substantial income streams from car park and on-street parking charges. In 2004/05 local authority parking generated a net income of £6.7m. Based on that level of income, a total of £33m could be expected in the JLTP period.

11.5.6 The spending programmes of the Councils and of local partners could potentially be drawn upon to help meet transport objectives. A total of £13.2m is currently (2004/05 outturn) allocated by the four Councils for home-to-school transport. In South Gloucestershire, for example, an Integrated Transport Unit has been established to identify links between home-to-school, Social Services and mainstream public transport support. Work on accessibility planning has highlighted the amount of funding deployed by the health sector and a

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Table 11.6 - Sources of Non-LTP Transport Funding in LTP1 Period

Scheme Type	£m
Council capital funding	13.9
Additional SCA	1.2
Local Public Service Agreement	1.7
Urban and Rural Bus Challenge	4.1
Rural Bus Subsidy Grant	3.1
Homes Zones Challenge	0.6
Other DfT Initiatives	0.2
EU Projects	2.7
Developer	14.1
SWRDA	0.7
Other sources	1.2
Total	43.5

Table 11.7 - Indicative Annual Council Revenue Support

Programme (Based on 04/05 Outturn)	£m
Asset management	18.7
Support for bus services	4.6
Community transport	1.2
Concessionary travel (to be increased from 2006/07 in light of national free travel scheme)	4.2
Other public transport funding	0.4
Road safety (to be increased from 2007/08 in light of Feb 2006 additional planning guidelines)	0.6
Surveys, studies	0.3
Other	0.2
Total	30.2

Box 11B Case Study

Developer Funding

North Fringe

The Bristol North Fringe and Emersons Green are major locations for housing and employment development (go to Box 3D). The 'North Fringe Development Major Scheme (Transport Matters)' is a comprehensive transport package designed by South Gloucestershire Council to address the transport infrastructure demand arising from this development (go to Chapter 10). It is contained in the South Gloucestershire Local Plan and aligns with and complements the JLTP.

A total of £18.4m of developer funding is expected and will be directed at:

- A4174 Avon Ring Road carriageway, roundabout and junction improvements including provision of HOV and bus lanes;
- A38 bus gates in association with adjacent sites;
- Cribbs Causeway bus lanes and priorities.

Weston-super-Mare and Portishead

North Somerset Council has secured S106 funding of some £4m to support ongoing developments at Weston-super-Mare and Portishead. This will be directed at:

- Road, cycle and footpath schemes in the vicinity of M5 Junction 21 at Weston-super-Mare;
- A369 improvements at Portishead including HOV lane; and
- Pump priming of new bus services.



New HOV lane in South Gloucestershire

number of partnership initiatives will be explored to make best use of available revenue resources.

- 11.5.7 In rural areas the Councils, Town and Parish Councils and other stakeholders have strong links with the voluntary sector and the aim will be to foster increased partnership working and the development of community transport. Transport schemes have relied on Government initiatives such as the Rural Bus Subsidy Grant, Rural Bus Challenge and Parish Transport Grants and we will use every opportunity to seek funding to continue support for the most essential services.
- 11.5.8 Similarly, Urban Bus Challenge and other external sources of funding have supported the development of local transport schemes in the urban areas and the aim will be to identify appropriate resources to enable established services to continue.

11.6 Major Schemes

Greater Bristol Bus Network

- 11.6.1 Proposals for the Greater Bristol Bus Network Major Scheme are set out in Chapter 10. This scheme would generate additional investment in the JLTP area of £68.6m including £42.3m of DfT funding. A successful bid would enable £3.8m that would otherwise be spent from the integrated transport block allocation on major showcase bus corridors to be redeployed, 6.4% of the total programme. The release of this funding would give much greater flexibility and the opportunity to implement a range of additional, smaller value for money projects and allow further progress to be made toward other targets.

Bath Package

- 11.6.2 Details of the Bath Package Major Scheme are also described in Chapter 10. Substantial private sector funding would flow into the JLTP area as a result of this scheme as well as £53m of DfT funding. The integrated transport implementation programme sets aside £2.3m for schemes

in the Bath area: a successful major scheme bid would enable this funding, representing about 3.8% of the total block allocations, to be redirected to other schemes and measures.

Transport Innovation Fund

- 11.6.3 In October 2005 the Councils submitted a formal bid to the DfT for pump priming funding from the Transport Innovation Fund to investigate the potential for introducing future demand management measures. The bid was successful and the DfT has awarded the Councils £1.495m to carry out these investigations. Substantial funding will be available from the Transport Innovation Fund from 2008/09 onwards.
- 11.6.4 As outlined in Chapter 5, funding would be potentially directed towards a package of measures to provide additional resources for improvements in the highway network, public transport and walking and cycling in advance of any demand management scheme. Such funding would be additional to the integrated transport block allocation and to the two major scheme bids.

11.7 Sustainable Communities Growth Point Funding

- 11.7.1 To support the housing and other development foreseen by the RSS after 2011 will require a substantial level of investment in transport infrastructure. The JLTP implementation programme will lay the groundwork for this new development. We expect that much of the necessary future investment will be provided by developers but additional sources of funding will be needed to accommodate the scale of growth outlined in the RSS Implementation Plan. A bid is due to be submitted to the Government's New Growth Points Fund and we also look towards more financial resources being generated by successful Major Scheme and Transport Innovation Fund bids.