

Cheltenham Borough Council
Council – 25th February 2016
Cheltenham Transport Plan– Release of Reserve Funds

Accountable member	Andrew McKinlay
Accountable officer	Wilf Tomaney
Ward(s) affected	St Paul's, College, Lansdown, All Saints
Key/Significant Decision	Yes
Executive summary	This report recommends the release of funds to implement temporary and mitigation works related to the Cheltenham Transport Plan, implementation of which is about to commence using a phased programme, which differs significantly from the single phase implementation previously envisaged.
Recommendations	<p>That in order to fund works in support of the Cheltenham Transport Plan during its implementation and trials, the Council resolves to:</p> <ol style="list-style-type: none"> 1. allocate £100,000 from unallocated capital receipts; and 2. appropriate £50,000 from the Civic Pride reserve for mitigation work, associated with the implementation of the Cheltenham Transport Plan as approved at Council in November 2013. 3. That decisions regarding the spend on individual elements of the project be undertaken by the Managing Director Place and Economic Development, in consultation with the Cabinet Member Development and Safety; and further discussion with the Managing Director of the Cheltenham Development Task Force.
Financial implications	<p>The £100k capital budget can be funded from recycled unallocated capital receipts following consideration of existing public realm capital allocations as part of the Budget Monitoring Report to Cabinet on 9th February 2016.</p> <p>The Civic Pride Reserve holds the £50k mitigation fund which was previously approved as a one-off growth item by Council on 12th February 2015.</p> <p>Contact officer: Nina Philippidis, Business Partner Accountant, nina.philippidis@cheltenham.gcsx.gov.uk , 01242 264121</p>

Legal implications	No legal implications arising from the report recommendations. Contact officer: Peter Lewis, Head of Legal Services peter.lewis@cheltenham.gcsx.gov.uk , 01684 272012
HR implications (including learning and organisational development)	None.
Key risks	If funding is not available early to allow mitigation of traffic management elements of the project, there is risk of <ul style="list-style-type: none"> • later phases not being implemented because of perceived shortcomings; • impacts not being addressed in a timely manner; • adverse impact on the vitality of the town's economy in the medium term.
Corporate and community plan Implications	The Cheltenham Transport Plan is compatible with the following strategic objectives: <ul style="list-style-type: none"> • Cheltenham's environmental quality and heritage is protected, maintained and enhanced. • Sustain and grow Cheltenham's economic and cultural vitality.
Environmental and climate change implications	The Cheltenham Transport Plan is part of a co-ordinated series of projects, which has included personalised travel planning. It includes measures to enhance walking, cycling and bus travel. All will have beneficial environmental impacts. The Plan is a major contributor to the implementation of the Council's Air Quality Management Plan. It has been funded largely through the County Council and partners securing Local Sustainable Transport Plan Fund monies from the Department for Transport.
Property/Asset Implications	The implementation of the Cheltenham Transport Plan will have an impact on the marketability, delivery of the subsequent disposal and redevelopment of the Municipal Offices. Contact officer: Head of Property Services, david.roberts@cheltenham.gov.uk , 01242 264151

1. Background

1.1. The Cheltenham Transport Plan (CTP) Traffic Regulation Order (TRO) was approved by the County Council in July 2015, to be implemented in phases as follows:

- Phase 1 Albion Street (implementation March 2016)
- Phase 2 Oriel Road (July 2016)
- Phase 3 Royal Well (September 2016)
- Phase 4 Boots Corner (Spring 2017)

1.2. Introducing phased delivery demands a different approach to design and implementation from

the single-phase initially envisaged

- 1.3. The programme retains the trial period prior to substantive public realm works taking place. This is intended to allow the traffic management element to “bed-in” and to accommodate any adjustments. A trial stage was envisaged in the previous single-phase approach, but now trials and mitigation will run throughout the whole implementation programme. Furthermore, the Boots Corner phase has been approved as an experimental TRO, which gives an opportunity to trial various layouts and traffic management regimes in this central part of the project.
- 1.4. The Budget Monitoring Report to Cabinet on 9th February 2016 referred to an allocation of £100k set aside when North Place Car Park was closing - in case adjustments were needed to support coach parking in the town. The report flagged that due to a number of reasons this funding was no longer required and as such would be returned to the Council’s Capital Resources as unallocated capital receipts. It was also reported that as there is now clarity around the CTP’s elongated phased implementation and trial, and other resultant decisions such as the imminent arrival of the John Lewis store, a proposal for redeploying this funding to support works associated with these projects would be made to members.
- 1.5. The funding will be used to deliver works which are either temporary in form (moveable and reusable both during and on completion of the project) or permanent, where layouts have more certainty. It is recommended that Council allocate £100k to this scheme from unallocated capital receipts for public realm improvement for use throughout the various project implementation phases.
- 1.6. A £50,000 mitigation fund was approved as one-off item in the 2014/15 Budget. As it was not required during 2014/15, it was moved to the Civic Pride Reserve at year end. Now that plans are being formed to the use of this fund, it is requested that this money be appropriated from the Civic Pride Reserve for use in the current year and into 2016/17.
- 1.7. An allocation of £2million for the implementation of public realm works at Boots Corner has been made from the capital receipt arising from the North Place and Portland Street Car Parks disposal. This is earmarked until such time as the CTP has demonstrated to the satisfaction of the County Council that traffic flows can be successfully accommodated.
- 1.8. This report sets approval of spend on individual elements of the project to be taken by the Managing Director Place and Economic Development, in consultation with the Cabinet Member Development and Safety. To ensure consistency with the Cheltenham Development Task Force Business Plan, the Managing Director of the Cheltenham Development Task Force will be engaged in these consultations. This approval protocol will ensure that there is proper authorisation process for what could be a complex series of proposals.

2. Reasons for recommendations

- 2.1. The release of the funds is required to ensure that the benefit of the CTP works is maximised from as early as possible in what is now a phased programme; and to ensure that the benefits of the project are evident in the early phases.

3. Alternative options considered

- 3.1. The option of not releasing these funds until the end of Phase 4 (Boots Corner) was a consideration. However, introduction of four delivery phases with an experimental TRO at Boots Corner, introduces a significantly longer implementation stage than initially envisaged. It also means that trials are running throughout all implementation phases, and the experimental TRO work. It was not considered that the unrelieved impacts of some of the proposed traffic management changes could be justified over this extended period and that funds should be released as now being suggested for the benefit of the town’s vitality and the residents’ quality of

life.

4. Consultation and feedback

- 4.1.** The Civic Pride-Task Force-CTP project has been through numerous consultations over the period of a decade. Latterly extensive consultation was undertaken jointly by the County and Borough Councils as part of the TRO process. This culminated in a public examination and a series of positive recommendations and decisions by the TRO Committee, the Borough Council and ultimately the County Council.
- 4.2.** Consultation on the detail of proposals is taking place with cycling, disabled and pedestrian groups and through the Gloucestershire Design Review Panel. Major areas of intervention – notably Boots Corner public realm, following completion of the traffic trial – will be subject to wider public consultation as appropriate.

5. Performance management –monitoring and review

- 5.1.** The quality and detail of the designs will be reviewed through the commitment to trial the work as described.
- 5.2.** The Task Force regularly reviews its projects and reports on them through its quarterly meetings and Business Plan.

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Appendices	1. Risk Assessment
Background information	N/A

The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	Impact 1-5	Likelihood 1-6	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register
	If initial works are not mitigated then they may impact on the ability of vulnerable groups to access the town centre satisfactorily	Wilf Tomaney	Jan 2016	4	3	12	Reduce	Continue working with the established Access group for the project	Autumn 2017	Howard Barber	Divisional
	If early phases are not delivered in a satisfactory manner, then the delivery of further phases is at risk – jeopardising the delivery of Air Quality Management plan and other environmental objectives.	Wilf Tomaney	Jan 2016	4	4	16	Reduce	Deliver each phase in a manner which optimises its impact on environmental and visual quality so that deliver of the whole is not jeopardised.	Autumn 2017	Wilf Tomaney	Divisional
	If the project is not delivered or delivered poorly, then there is a reputational risk to the Borough Council.	Jeremy Williamson	Jan 2016	4	4	16	Reduce	Deliver each phase in a manner which optimises opportunities for delivery of the whole.	Autumn 2017	Jeremy Williamson	Corporate
<p>Explanatory notes</p> <p>Impact – an assessment of the impact if the risk occurs on a scale of 1-5 (1 being least impact and 5 being major or critical)</p> <p>Likelihood – how likely is it that the risk will occur on a scale of 1-6 (1 being almost impossible, 2 is very low, 3 is low, 4 significant, 5 high and 6 a very high probability)</p> <p>Control - Either: Reduce / Accept / Transfer to 3rd party / Close</p>											