

Transportation Advisory Group



Report subject	BCP Council Local Transport Plan (LTP) Capital Programme 2020/21
Meeting date	22 January 2020
Status	Public Report
Executive summary	<p>This report for the 2020/21 LTP Capital Programme has been developed to:</p> <ul style="list-style-type: none"> i) Seek approval for the LTP 2020/21 Capital allocation of £3,078,000 of Integrated Transport Block funding and £3,725,000 of Highway Maintenance funding. ii) Seek approval for the indicative 2021/22 and 2022/23 Highways Maintenance Programmes as set out in Appendix B iii) Note the Dorset Local Enterprise Partnership (DLEP) Funding allocation of £11,908,588 to deliver the DLEP approved programme (with confirmation on allocations for a number of additional schemes listed to be determined in early 2020). iv) Note the inclusion of £1,000,000 of National Productive Investment Funding (NPIF) towards the Wallisdown Crossroads scheme v) Seek approval for the drawing down of £597,000 of Developer Contributions into the programme to support the delivery of those schemes listed in Appendix A vi) Note the allocation of 2020/21 LTP funding (combined total of £1,328,000) as a local contribution towards the SE Dorset City Regions Transforming Cities Fund (TCF) programme (note TCF elements are subject to a decision on funding award in early 2020). vii) Note the allocation of 2020/21 LTP Highway Maintenance funding includes within the structural maintenance rows (total value £2,835,000) a local contribution towards the Council's Challenge Fund

	<p>Tranche 2B bid of £525,000.</p> <p>viii) Note the allocations for 2020/21 and 2021/22 LTP Highway Maintenance funding includes within the Bridges and Structures rows (total value of £600,000 and £690,000 respectively) a local contribution towards the Dorset Council led Challenge Fund Expression of Interest for funding to construct a new bridge (including improved pedestrian and cycle facilities) at Longham (over the Stour) of £300,000 in each year.</p>
Recommendations	<p>The Transportation Advisory Group is asked to consider recommending to the Cabinet that it:</p> <ol style="list-style-type: none"> 1. Approves the proposed 2020/21 Local Transport Plan Capital Programme funding as set out in Appendix A 2. Approves the indicative 2021/22 and 2022/23 Highways Maintenance Programmes as set out in Appendix B
Reason for recommendations	<p>Recommendation 1.</p> <p>Approval would enable the continuation of existing Local Transport Plan capital programme schemes, delivery of schemes that are currently being planned, consulted upon and/or designed and the development of future years schemes.</p> <p>Recommendation 2.</p> <p>Approval would reduce the risk of loss of funding associated with the incentive fund element of the Structural Maintenance Block.</p>
Portfolio Holder(s):	Councillor Andy Hadley – Cabinet Member for Transport and Infrastructure
Corporate Director	Bill Cotton – Corporate Director of Regeneration & Economy
Service Director	Julian McLaughlin – Service Director for Growth & Infrastructure
Contributors	<p>Tim Forrester (Transportation Capital Prog Manager - Poole)</p> <p>Bob Askew (Transportation Improvement Manager)</p> <p>Richard Pincroft (Head of Transportation)</p>
Wards	All

Background

1. i) The Local Transport Plan Capital Programme implements schemes that align with the Council's Local Transport Plan (LTP) 3, corporate objectives and priorities, including those set out in the Core Strategy and Dorset Local Enterprise Partnership (DLEP).
- ii) The Local Transport Plan covers the period from 2011 to 2026 and came into effect from April 2011. In south east Dorset, the LTP3 draws heavily on the South East Dorset Transport Study. Local Transport Plan objectives include:
 - Reducing the need to travel
 - Manage and maintain the existing network more efficiently
 - Active travel and 'greener' travel choices
 - Public transport alternatives to the car
 - Car parking measures
 - Travel safety measures
 - Strategic infrastructure improvements
- iii) Government funding is provided by the Department for Transport (DfT) to deliver the Local Transport Plan through the Local Transport Plan Capital Block Funding (Integrated Transport and Highway Maintenance) Specific Grant. The proposed delivery plan for expenditure of the block funding in 2020/21 is shown in Appendix A.
- iv) The DfT reduced the amount of needs-based funding allocated to each local authority for maintenance in 2016/17. Since this financial year authorities have had to secure additional funding on an 'incentive' basis and/or from the Competitive Challenge Fund Tranches. The amount shown for highways maintenance in Appendix A includes an estimate of the amount of "incentive based" funding expected in 2020/21 and is based on Bournemouth, Christchurch and Poole (BCP) Council operating at and maintaining Band 3 level.
- v) To satisfy the 'incentive' requirements for Band 3 status Councils have to have a rolling 3-year Highways Maintenance Programme published on their websites. Appendix B comprises proposed Highways Maintenance Programmes for 2021/22 2022/23.

Summary of financial implications

2. i) Approval to deliver the LTP Capital Programme as set out in Appendix A.
- ii) As per previous financial years DfT has indicated that in 2020/21 financial year the Local Transport Plan grant will be allocated to the Council for expenditure on transportation improvements and highways maintenance.

- iii) The Council is required to publish a 3-year Highways Maintenance Programme on its website to maintain Band 3 status. If this is not done the Highways Maintenance element of the grant shown in both Appendix A and B may be reduced significantly (to Band 2 status funding).
- iv) Before the end of the 2019/20 financial year the Council's Section 151 Officer will be presented with evidence that demonstrates that BCP Council is performing at Band 3 level with regards to 'incentive' funding criteria and be asked to sign a declaration to that effect for passing onto DfT.
- v) The ITB programme in Appendix A identifies local contribution funding in support of the Transforming Cities Fund programme bid (submitted in Nov 2019), with a decision expected in early 2020. The submission of the final SOBC indicated to government that if it provides the TCF funding for the proposals set out in the SE Dorset SOBC then BCP Council would match fund the programme utilising LTP funding to deliver schemes locally that continue to promote walking, cycling and bus and rail usage.
- vi) The Highway Maintenance Programme for 2020/21 includes allowance for local contribution to a BCP Council Challenge Fund bid for additional funding for highway resurfacing under the Structural Maintenance heading. This bid was submitted in October 2019 and seeks £4,185,000 from the DfT. It is expected that the outcome of this bid will be known before the end of March 2020.
- vii) The Highway Maintenance Programme for 2020/21 and indicative 2021/22 programme includes allowance for £300,000 in each year to contribute towards the joint local contribution to a Dorset Council led Challenge Fund Expression of Interest submitted in October 2019 for the construction of a new bridge at Longham (including improved pedestrian and cycle provision). This has been included within the Bridges and Structures rows.

Summary of legal implications

- 3. i) The programme includes some funding which are local contributions to the following Dorset Local Enterprise (DLEP) programmes:
 - Bournemouth International Growth (BIG)
 - Port of Poole
- ii) These local contributions are committed to in legal agreements between BCP Council and DLEP.

Summary of human resources implications

- 4. Continuity of delivery of the LTP Capital Programme for 2020/21 is subject to the effective implementation of the ongoing restructure of Growth & Infrastructure Unit.

Summary of environmental impact

5. i) LTP schemes aim to promote sustainable travel and/or minimise congestion and thereby would contribute positively to the environment.

ii) The environmental impact of constructing the schemes within the programme varies dependent on the scale and environment within which the schemes would be delivered. Schemes would be designed and delivered to minimise the impact on the environment both during and post construction.

Summary of public health implications

6. LTP schemes aim to promote sustainable/active travel and/or minimise congestion and as such aim to deliver improvements to air quality and increase levels of activity.

Summary of equality implications

7. The programme has been Equality Impact Assessment (EQIA) screened and a full EQIA for the programme itself is not required, however, individual projects within the programme would need to be EQIA screened and full EQIAs completed should a need be identified during screening.

Summary of risk assessment

8. i) No significant risk implications with regards to approval of the respective programmes have been identified. Schemes of significant scale would be subject to specific risk assessments and risk registers as part of the overarching programme delivery process.

ii) Risks associated with not getting the programme approved in advance of the commencement of the 2019/20 financial year are summarised in section 3.

Appendices

1. Appendix A - 2020/21 Local Transport Plan Capital Programme
2. Appendix B - 2021/22 and 2022/23 Highways Maintenance Programmes