

Report subject	<b>LTP Capital Programme 2023/24 and Programme for developing Local Transport Plan 4</b>
Meeting date	8 March 2023
Status	Public Report
Executive summary	<p><b><i>At the time of writing this report the Department for Transport (DfT) have given indicative funding values for 2023/24 and 2024/25 at the level received in 2022/23.</i></b></p> <p>This report sets out and seeks financial approval for investment of the 2023/24 Local Transport Plan (LTP) grant allocation (capital funding) from the Department for Transport (DfT).</p> <p>It is expected that the 2023/24 LTP Capital grant allocation for the Council will be £7.9 million comprising £3.1 million of Integrated Transport Block (ITB) funding and £4.8 million of Highway Maintenance funding.</p> <p>This report also advises Cabinet of the proposed programme and governance structure for refreshing the Council's statutory Local Transport Plan in the light of emerging new government guidance. The report also seeks approval to develop the evidence base and proceed with developing a refreshed Local Transport Plan.</p>
Recommendations	<p><b>It is RECOMMENDED that:</b></p> <ul style="list-style-type: none"> <li><b>a. Cabinet approves the proposed 2023/24 LTP Capital Programme funding as set out in Appendix A</b></li> <li><b>b. Cabinet approves the indicative 2024/25 and 2025/26 Highways Maintenance Programmes as set out in Appendix B</b></li> <li><b>c. Cabinet approves delegation to make LTP Capital Programme amendments, once DfT grant allocations have been confirmed, to the Director of Transport &amp; Engineering in consultation with the Portfolio Holder for Sustainability &amp; Transport</b></li> <li><b>d. Cabinet notes the proposed programme and governance structure for refreshing the Council's</b></li> </ul>

	<p><b>(statutory), joint Local Transport Plan in partnership with Dorset Council</b></p> <p><b>e. Cabinet recommends to Council that work commences on the development of a refreshed joint Local Transport Plan in partnership with Dorset Council and that authority is delegated to the Director of Transport &amp; Engineering to progress a new LTP in consultation with the Portfolio Holder for Sustainability &amp; Transport.</b></p>
<p>Reason for recommendations</p>	<p>Recommendation (a).</p> <p>The approval would enable the continuation of existing LTP Capital Programme schemes, delivery of schemes that are currently being planned, consulted upon and/or designed and the development of future years schemes. This is a key workstream contributing to the Council's Corporate strategy priorities, specifically supporting Sustainable Environment, Dynamic Places, and the Big Plan.</p> <p>Recommendation (b).</p> <p>The approval would reduce the risk of loss of funding associated with the incentive fund element of the Structural Maintenance Block.</p> <p>Recommendation (c).</p> <p>The approval would enable adjustments to the programme in line with any revised funding allocation; reducing delays to delivery and the need to return to Cabinet for further decision making.</p> <p>Recommendation (d).</p> <p>For information.</p> <p>Recommendation (e).</p> <p>The approval will ensure that the Council can commence development of the refreshed Local Transport Plan in line with new statutory guidance, the BIG Plan and BCP Corporate Strategy. This would reduce the risk of the Council not meeting DfT's timescale of the end of 2024 for completion of the refreshed Local Transport Plan and likely ineligibility for future transport investment funding.</p>

Portfolio Holder(s):	Cllr Mike Greene - Cabinet Member for Sustainability & Transport
Corporate Director	Jess Gibbons – Chief Operations Officer
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Wards	Council-wide
Classification	For Decision and Information

## Background

### LTP Capital Programme

1. The Local Transport Plan (LTP) Capital Programme implements schemes (see Appendix A) that align with the Council’s Local Transport Plan (LTP 3), corporate objectives and priorities, including those set out in the Corporate Strategy specifically supporting Sustainable Environment, Dynamic Places, and the Big Plan.
2. The Local Transport Plan (LTP3) covers the period from 2011 to 2026 and came into effect from April 2011. In south east Dorset, the LTP 3 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
3. 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 2023/24 is shown in Appendix A.
4. During 2023/24, the Council will continue with the delivery of the Transforming Cities Fund (TCF) programme. The proposed 2023/24 LTP Capital Programme includes funding that was committed as a local contribution towards the SE Dorset City Regions Transforming Cities Fund programme. A report noting TCF progress to date and latest [stakeholder newsletter](#) was considered by Cabinet on 8<sup>th</sup> February 2023.
5. There is an allocation of funding for the delivery of Phase 3 Wallisdown Road (Benbow Crescent (West) to Benbow Crescent (East)) in 2023/24 and 2024/5 which

is part of the previously approved Dorset Local Enterprise Partnership (DLEP) Ferndown, Wallisdown, Poole (FWP) programme.

6. There is also an ongoing commitment to complete delivery of the programme of schemes funded by the Active Travel Fund award secured and approved by Cabinet in March 2021.
7. 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 2023/24 and is based on Bournemouth, Christchurch, and Poole (BCP) Council operating at and maintaining Band 3 level.
8. Within the structural maintenance section of the programme there is an ongoing commitment to deliver over £2 million of additional highway maintenance schemes as part of the Challenge Fund award secured and approved by Cabinet in 2020.
9. To satisfy the 'incentive' requirements for Band 3 status Councils must have a rolling 3-year Highways Maintenance Programme published on their websites. Appendix B comprises proposed Highways Maintenance Programmes for 2024/25 & 2025/26. The 3-year Highways Maintenance Programme is compiled using the principles within the Highways Asset Management Policy and Strategy, previously approved by Cabinet in 2021.

#### **Local Transport Plan Refresh Programme**

10. Local authorities have a statutory responsibility to produce a Local Transport Plan. Currently the legacy BCP authorities use Local Transport Plan 3 (2011-2026) which was developed in partnership with Dorset County Council. In light of a step change in national transport policy, the government is issuing new LTP Guidance and has advised that new Local Transport Plans should be produced that are consistent with this guidance.
11. The forthcoming guidance has been delayed but is expected in Spring 2023. The DfT has indicated that local authorities that do not have a compliant Local Transport Plan will not be eligible for funding for transport investment from central government funding sources. Any authority that does not have a new Local Transport Plan embodying the guidance will be at a competitive disadvantage against other authorities that do. DfT has indicated that authorities should have new Local Transport Plans in place by the end of 2024, subject to the release of the guidance being on time.
12. To maximise the influence and weight of the joint Local Transport Plan in a regional context, it is recommended that BCP and Dorset Councils continue to collaborate in producing a new joint Local Transport Plan for all of Dorset. The development of a joint Local Transport Plan must therefore navigate two political cycles and undertake statutory consultation activities in between two local elections.
13. A programme of activity has been developed in order to fulfil the requirements of government to have a new Local Transport Plan by end of 2024, whilst also fulfilling requirements in statutory plan making including managing two local elections. A proposed governance structure has also been developed in order to ensure decision making recommendations are made through an appropriate and proportionate

governance system. The proposed programme and structure are provided in Appendix D.

### **Summary of financial implications**

14. Indicative values for 2023/24 and 2024/25 were provided by DfT in February 2022 when confirming funding levels for 2022/23, which form the basis of the proposed programme in Appendices A and B.
15. It is anticipated that DfT will confirm the grant award between now and end of March 2023. To ensure continuity with delivery this report seeks approval of the proposed programme including delegation of authority to amend the LTP Capital Programme to the Director of Transport & Engineering in consultation with Portfolio Holder for Sustainability & Transport.
16. Approval is sought to deliver the LTP Capital Programme 2023/24 as set out in Appendix A. Appendix A is consistent with the 2023/24 highways capital programme approved by Council in February 2023 (through the Budget MTFP report).
17. Appendix A assumes an indicative allocation of £7.9million LTP grant in 2023/24. It also assumes £2.1 million Pothole Grant funding in 2023/24. Clearly planned utilisation of both grants will have to be revised should final grant allocations differ significantly from values assumed.
18. As in previous financial years, DfT has indicated that the 2023/24 LTP grant will be allocated to the Council for expenditure on transportation improvements and highways maintenance.
19. Appendix A also includes £0.7 million DfT capital grant funding to support Neighbourhood Services planned maintenance / pre-patching work. This allocation has been factored into the Council's revenue budget for 2023/24.
20. The ability to maintain a similar level of annual allocation to Neighbourhood Services for the remainder of the MTFP (2023/24 and 2024/25) will be confirmed once final LTP and Pothole allocations are formally announced. Whilst the Council's MTFP assumes annual allocation of £0.7 million throughout the period of the MTFP, this is an indicative estimate only, to be reviewed once actual grant allocations are known. Pothole Grant funding not allocated to Neighbourhood Services will be available as funding for highways maintenance within the capital programme.
21. As in previous years LTP funding will be used to fund direct staff time allocated to delivering the capital programme.
22. The current LTP programme assumes planned completion of phase 3 of the Dorset Local Enterprise Partnership (DLEP) Ferndown, Wallisdown, Poole (FWP) programme in 2023/24 and 2024/5.
23. 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). Before the end of the 2022/23 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.
24. The Integrated Transport Block (ITB) programme in Appendix A identifies local contribution funding in support of the Transforming Cities Fund programme award

(March 2020). The commitment to government in accepting the funding award was that BCP Council would provide a local contribution to the programme utilising LTP funding to deliver schemes locally that continue to promote walking, cycling and bus and rail usage.

25. The LTP Capital Programme in Appendix A also identifies other funding commitments (highlighted rows) to which defined contributions are specified.
26. The Local Transport Plan refresh programme is supported by DfT LTP4 Development Capacity grant of £178k awarded in 2022.

### **Summary of legal implications**

27. The LTP Capital Programme includes local contribution funding to the TCF programme; these local contributions are committed to in agreements between BCP Council and DfT as part of the TCF funding award process.

### **Summary of human resources implications**

28. Continuity of delivery of the LTP Capital Programme for 2023/24 and for delivery of the Local Transport Plan refresh is subject to securing appropriate resources, both within the Transport and Engineering Structure and through our ongoing partnering contract.

### **Summary of sustainability impact**

29. Refer to Appendix C – Decision Impact Assessment (DIA) Report ID 362 for the LTP Capital Programme.
30. Emerging guidance for Local Transport Plans has not yet been published however DfT has indicated that greater emphasis on decarbonisation, sustainability and public health is likely to be a key part of the guidance. Compliance with emerging guidance is likely to have positive impacts on sustainability. A DIA for the LTP refresh will be prepared in the course of its development.

### **Summary of public health implications**

31. The Local Transport Plan and associated 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**

32. The LTP Capital 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.
33. The Local Transport Plan refresh will be Equality Impact Assessment (EQIA) screened in the course of its development.

### **Summary of risk assessment**

34. Primary risk for the LTP Capital Programme is funding uncertainty due to lack of confirmation from the DfT.
35. No significant risk implications with regards to approval of the respective programmes have been identified.

36. Schemes of significant scale would be subject to specific risk assessments and risk registers as part of the overarching programme delivery process.
37. Risks associated with not getting the programme approved in advance of the commencement of the 2023/24 financial year are summarised in Reason for Recommendations above.
38. Risk of ineligibility for future transport investment if the Council does not develop a new Local Transport Plan in line with emerging DfT guidance.

### **Background papers**

None

### **Appendices**

1. Appendix A – 2023/24 Local Transport Plan Capital Programme
2. Appendix B – 2024/25 and 2025/26 Highways Maintenance Programmes
3. Appendix C – LTP Capital Programme DIA Report
4. Appendix D - LTP refresh programme and proposed governance structure.