

Report subject	Our Place and Environment: LTP Capital Programme 2024/25
Meeting date	6 March 2024
Status	Public Report
Executive summary	<p>This report sets out and seeks financial approval for investment of the 2024/25 Local Transport Plan (LTP) grant allocation (capital funding) from the Department for Transport (DfT).</p> <p>The 2024/25 LTP Capital grant allocation is £8.49m comprising £3.1m of Integrated Transport Block (ITB) funding and £5.39m of Highway Maintenance and Pothole funding.</p>
Recommendations	<p>It is RECOMMENDED that:</p> <ul style="list-style-type: none"> a. Cabinet recommends to Council approval of the 2024/25 LTP Capital Programme as set out in Appendix A and delegates the delivery to the Director of Infrastructure in consultation with the Portfolio Holder for Dynamic Places b. Cabinet recommends to Council approval of the indicative 2025/26 and 2026/27 Highways Maintenance Programmes as set out in Appendix B
Reason for recommendations	Delegate delivery of the LTP Capital Programme in line with financial regulations. The purpose of approving indicative 2025/26 and 2026/27 Highways Maintenance programmes is to demonstrate forward planning to satisfy criteria associated with assessment of the incentive fund element.
Portfolio Holder(s):	<p>Cllr Vikki Slade Leader of the Council and Portfolio Holder for Dynamic Places</p> <p>Cllr Millie Earl Deputy Leader of the Council and the Portfolio Holder for Connected Communities</p> <p>Cllr Andy Hadley Portfolio Holder for Climate Response, Environment and Energy</p>
Corporate Director	Jess Gibbons – Chief Operations Officer

Report Authors	Julian McLaughlin – Director for Infrastructure Richard Pincroft – Head of Transport and Sustainable Travel Bob Askew – Transport Improvement Manager Susan Fox – LTP and Capital Programme Manager
Wards	Council-wide
Classification	For Decision and Information

Background

1. The Local Transport Plan (LTP) Capital Programme implements schemes (see Appendix A) that align with the Council's Local Transport Plan (LTP 3) and the vision, key ambitions and priorities set out in the Corporate Strategy including the council's commitments to sustainability, equality, and diversity.
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

Note: work is underway via a separate workstream to create a new Local Transport Plan 4 (LTP4) for adoption during 2025.

3. Government funding is provided by the Department for Transport (DfT) to deliver the Local Transport Plan in the form of Local Transport Plan Funding Capital Grant. The grant comprises of two main areas; Integrated Transport and Highway Maintenance. The proposed expenditure of the grant in 2024/25 is set out in Appendix A. Noting: that approval is being sought via this report for the funding shaded in grey and in bold type.
4. The council has secured additional funding streams which for indicative purposes have been presented in Appendix A to provide context for the recommended investment of the grant. In many instances the LTP grant has been utilised as a local contribution to secure the external grant.

Integrated Transport

5. The council was allocated £1.89m government grant in 2023/24 from the Safer Roads Fund. This is being used to reduce the risk and severity of collisions along the A35 between Iford and St Paul's roundabouts in Bournemouth. Public engagement is

being progressed and in full consideration of the outputs delivery of these positive measures is scheduled to commence in September 2024.

6. The council has also benefited from a further award of £3.78m grant from the government's Active Travel Fund 4 programme to invest in the delivery and development of several walking, wheeling, and cycling infrastructure improvements. Delivery is phased across 2023/24 and 2024/25. The next round of ATF grant (Tranche 5) is expected to be launched in Spring/Summer 2024.
7. The council successfully secured funding from the DfT to deliver the 3-year Bus Service Improvement Plan (BSIP) in 2022. The Capital grant of £6.1m is facilitating improvements as follows:
 - A programme of Bus Priority Measures is being developed to ensure increased reliability of services at 7 locations. This includes the key Bournemouth Station-Town Centre corridor where high frequency bus services experience significant delays. Initial engagement on these proposals is scheduled to commence in March this year.
 - Enhancements to passenger facilities are being delivered, with 10 new bus shelters being installed this financial year. New Real Time Information displays are being provided, whilst existing screens are being upgraded to the latest communications with in built CCTV. This footage will be live streamed to the council's Control Room for added passenger security. Poole Bus station will benefit from new information screens and a comprehensive CCTV system. The CCTV works complement the introduction of Transport Safety Officers who will be patrolling on buses and at key interchanges from February this year.
8. During 2024/25, the Council will continue with the delivery of the final stages of the Transforming Cities Fund (TCF) programme.
9. Local Electric Vehicle Infrastructure (LEVI) grant has been indicatively awarded to the council subject to assessment of a full business approval process by the DfT.
10. In December 2023 the Council submitted an Intelligent Transport Systems and Signal bid for £500k to the DfT to upgrade obsolete technology. Confirmation of a grant award of £167k via letter has already been received from the DfT.

Highway Maintenance

11. Funding for Highway Maintenance is allocated annually by the DfT on a 'needs' basis. The nationally available budget is shared between authorities based on network length, number of bridge and number of street lights. The total funding is ordinarily made up from three streams, the needs based element, pothole fund and incentive fund. However, the council has recently been advised that an additional allocation from Network North Fund shall boost the 2024/25 programme by £604k. BCP council's total allocation from this new fund is £18.9 million up to 2034/35.
12. For 2024/25 the Incentive element has been awarded without the need to complete the self-assessment process. This is currently under review by the DfT with the expectation that an enhanced scheme will be introduced from 2025/26 onwards.
13. 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. The A341 Wimborne Road, Northbourne and Castle Lane West schemes will be delivered alongside planned Transforming Cities Fund works.

14. In advance of a new scheme being put in place by the DfT and to continue to satisfy the 'incentive' requirements for Band 3 status which requires Councils to publish a rolling 3-year Highways Maintenance Programme on their websites. Appendix B comprises proposed Highways Maintenance Programmes for 2025/26 & 2026/27. The 3-year Highways Maintenance Programme is compiled using the Highways Asset Management Policy and Strategy, previously approved by Cabinet in 2021. Note: the specific amounts to be allocated in each year up to 2034/35 from the new Network North Fund have not been confirmed to date, hence, it is not included in the indicative programmes set out in Appendix B for 2025/26 and 2026/27.

Summary of financial implications

15. Table 1. shows the indicative values for the elements that form the 2024/25 LTP capital programme .

Table 1.

LTP Capital Funding		2024/25 Allocation
Integrated Transport Block total		£3,102,000
Highway Maintenance	Needs element	£2,127,000
	Incentive element	£532,000
	Potholes Fund	£2,127,000
	Network North fund	£604,000
	Highway Maintenance total	£5,390,000
LTP Capital Programme 2024/25 total		£8,492,000

16. To ensure continuity with delivery this report seeks approval of the programme including delegation of authority to amend the LTP Capital Programme to the Director of Infrastructure in consultation with Leader of the Council and Portfolio Holder for Dynamic Places.
17. The Highway Maintenance allocations include £1.05m funding to support Neighbourhood Services planned maintenance / pre-patching work. This allocation has been assumed in the MTFP revenue budget for 2024/25.
18. The programme also includes other allocations that are required to deliver MTFP proposals linked to School Crossing Patrols and Road Safety.
19. LTP funding shall be used to fund direct staff time allocated to delivering the capital programme.

Summary of legal implications

20. The programme includes local contributions to committed to programmes. Adjustment of these contributions would have implications for the respective programmes and would likely output in the council defaulting on legal agreements thereby requiring it to pay back any awarded monies related to the impacted programmes.

21. Public engagement and/or consultation shall be undertaken for the projects and programmes delivered by the overarching LTP Capital Programme.

Summary of human resources implications

22. Continuity of delivery of the LTP Capital Programme for 2024/25 is subject to securing appropriate resources, both within the Transport and Engineering Structure and through the ongoing partnering contract for technical consultancy support.

Summary of sustainability impact

23. The Local Transport Plan capital programme aims to promote sustainable/active travel and to minimise congestion to reduce carbon emissions from transport.

Summary of public health implications

24. 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

25. 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 will be EQIA screened and full EQIAs completed should a need be identified during screening.

Summary of risk assessment

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

Background papers

None

Appendices

1. Appendix A – 2024/25 Local Transport Plan Capital Programme
2. Appendix B – 2025/26 and 2025/27 Highways Maintenance Programmes

Appendix A - Local Transport Plan 2024/25 BCP Capital Programme

Note: the funding within the column headed “2024/25 LTP Funding” in bold type and shaded is that for which approval is being sought in this report.

Integrated Transport Block	Funding Source (£)		
	2024/25 LTP Funding [£]	External grant *indicative spend during 2024/25 [£]	Total funding (including indicative spend) 2024/25 [£]
Strategic network improvements			
South East Dorset Strategic Transport Model	65,000	0	65,000
Advanced design for future year schemes	80,000	0	80,000
STB, LTP, DfT, LCWIP, OBC Development & Bidding	220,000	0	220,000
Boscombe Towns Fund - LOCAL CONTRIBUTION	141,000	0	141,000
Sub-total	506,000	0	506,000
Active travel & 'greener' travel choices			
Walking and Cycling (priorities derived from Local Cycling and Walking Infrastructure Plan)	50,000	0	50,000
School Streets	30,000	0	30,000
Accessibility improvements	50,000	0	50,000
Public Rights of Way	75,000	0	75,000
Local Electric Vehicle Infrastructure (LEVI) (2023/24 and 2024/25)	0	1,447,000*	1,447,000
DLEP: Ferndown, Wallisdown, Poole (FWP) Corridors - LOCAL CONTRIBUTION	650,000	0	650,000
Active Travel England - Ambition Fund. Tranche 4 (2023/24 and 2024/25)	0	3,780,000*	3,780,000
TCF Cycle Corridors - C1/C2/C5	0	2,175,000*	2,175,000
TCF Sustainable Transport Corridors - S5/S6	0	22,546,000*	22,546,000
Sub-total	855,000	29,948,000*	30,803,000
Continued on next page			

Integrated Transport Block (cont'd)	Funding Source (£)		
	2024/25 LTP Funding [£]	External grant *indicative spend during 2024/25 [£]	Total funding [£]
Public transport alternatives to the car			
National Passenger Travel Information	25,000	0	25,000
Bus Service Improvement Plan (BSIP) - LOCAL CONTRIBUTION	377,000	2,732,250*	3,109,250
Sub-total	402,000	2,732,250*	3,134,250
Travel Safety Measures			
Road Safety – Safety improvements - 20mph speed limit areas	149,000	0	149,000
Road Safety – Safety improvements - Pedestrian Crossings	220,000	0	220,000
Road Safety – Casualty reduction measures/cluster sites - MTFP	100,000	0	100,000
Safer Routes to Schools and School Crossing upgrades - MTFP	500,000	0	500,000
Safer Roads Fund - A35	0	1,899,000*	1,899,000
Sub-total	969,000	1,899,000*	2,868,000
Manage and maintain the existing network more efficiently			
Intelligent Transport Systems (ITS) (Note: £500k of the £667k pending subject to DfT award)	50,000	667,000*	717,000
Data Collection	25,000	0	25,000
Network Management Interventions	100,000	0	100,000
Minor Transportation Schemes - MTFP	100,000	0	100,000
Sub-total	275,000	667,000*	942,000
Programme Management Fees	95,000	0	95,000
Total for Integrated Transport Block	3,102,000	35,246,250*	38,348,250
Appendix A continued on next page			

Highway Maintenance	Funding Source (£)		
	2024/25 LTP Funding [£]	External grant *indicative spend during 2024/25 [£]	Total funding [£]
Structural Maintenance			
Resurfacing Programme	1,600,000	0	1,600,000
Surface Treatments (Micro asphalt, prevention treatments, pre-patching etc)	1,064,000	0	1,064,000
Pothole investment (Environment) – MTFP	500,000	0	500,000
Planned/Pre-Patching (Environment) – MTFP	550,000	0	550,000
Footways (resurfacing & footway slurry)	150,000	0	150,000
Highway Drainage	120,000	0	120,000
Surveys & software	80,000	0	80,000
Maintenance Programme Management Fees	200,000	0	200,000
Challenge Fund	0	2,255,000*	2,255,000
Sub-total	4,264,000	2,255,000*	6,519,000
Bridge & Structures Maintenance			
Bridge Maintenance	450,000	0	450,000
Principal Inspection	100,000	0	100,000
Sub-total	550,000	0	550,000
Street Lighting Maintenance			
Street Lighting Maintenance	400,000	0	400,000
Sub-total	400,000	0	400,000
Signals & Sensor Maintenance			
Traffic Signals and Crossings Maintenance	176,000	0	176,000
Sub-total	176,000	0	176,000
Total for Highway Maintenance	5,390,000	2,255,000*	7,645,000
Total Local Transport Plan (LTP) 2024/25 Capital Programme	8,492,000	37,334,250*	45,826,250

**Appendix B - Local Transport Plan 2025/26 and 2026/27 Highways
Maintenance elements**

Note: the funding within the column headed “2025/26 LTP Funding” in bold type and shaded is that for which approval is being sought in this report.

Highway Maintenance	Funding Source [£]		
	2025/26 LTP funding [£]	Columns intentionally blank	
Structural Maintenance			
Resurfacing Programme	1,500,000		
Surface Treatments (Micro asphalt, prevention treatments, pre-patching etc)	900,000		
Pothole investment (Environment)	500,000		
Planned/Pre-Patching (Environment)	200,000		
Footways (resurfacing & footway slurry)	150,000		
Highway Drainage	100,000		
Surveys & software	100,000		
Maintenance Programme Management Fees	110,000		
Sub-total	3,560,000		
Bridge & Structures Maintenance			
Bridge Maintenance	550,000		
Principal Inspection	100,000		
Sub-total	650,000		
Street Lighting Maintenance			
Street Lighting Maintenance	400,000		
Sub-total	400,000		
Signals & Sensor Maintenance			
Traffic Signals and Crossings Maintenance	176,000		
Sub-total	176,000		
Total 2025/26 Highway Maintenance	4,786,000		
Continued on next page			

**Appendix B- Local Transport Plan 2025/26 and 2026/27 Highways
Maintenance element of BCP Capital Programme (continued)**

Highway Maintenance	Funding Source [£]		
	2026/27LTP Funding	Columns intentionally blank	
Structural Maintenance			
Resurfacing Programme	1,500,000		
Surface Treatments (Micro asphalt, prevention treatments, pre-patching etc)	900,000		
Pothole investment (Environment)	500,000		
Planned/Pre-Patching (Environment)	200,000		
Footways (resurfacing & footway slurry)	150,000		
Highway Drainage	100,000		
Surveys & software	100,000		
Maintenance Programme Management Fees	110,000		
Sub-total	3,560,000		
Bridge & Structures Maintenance			
Bridge Maintenance	550,000		
Principal Inspection	100,000		
Sub-total	650,000		
Street Lighting Maintenance			
Street Lighting Maintenance	400,000		
Sub-total	400,000		
Signals & Sensor Maintenance			
Traffic Signals and Crossings Maintenance	176,000		
Sub-total	176,000		
Total 2026/27 Highway Maintenance	4,786,000		

Figures provided in the table for 2025/26 and 2026/27 are subject to possible variation based on DfT confirmation of allocations. DfT funding levels, including the allocation of further Network North funds, for 2025/26 and beyond are not yet confirmed and therefore an assumption has been made that they will at least remain at 2024/25 funding level.