



Bournemouth, Christchurch and Poole Shadow Authority/Executive Committee

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Report Subject	Local Transport Plan (LTP) Capital Programme 2018/19
Meeting date	7 November 2018
Report Author	Bob Askew
Status	Public
Classification	For consultation
Key Decision	No
Executive summary	To consult on the delivery of the 2018/19 LTP Capital Programme following approval at Bournemouth Borough Council Executive Gateway Board in September 2018. The Capital Programme is part of the Dorset wide LTP Implementation Plan 3 (IP3) delivering the South East Dorset Strategy to mitigate planned economic and housing growth.
Recommendations	The Shadow Authority/Executive Committee, is recommended to note this report. This report is for information only
Reason for Recommendations	Further to historical direction from EGB, ratification of the 2017/18 programme was submitted to EGB in Q2 this being consistent with previous years. All schemes in this programme are prioritised to deliver the strategy objectives in accordance with IP3 and the Dorset LEP which are

	<p>Dorset wide programmes.</p> <p>Given that the 2018/19 programme value is in excess of £1 million it was determined that this should be referred to the Shadow Executive for information.</p>
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Background detail

The LTP3 is a fifteen-year plan covering the period 2011 to 2026, which is the primary delivery mechanism for the LTP Capital Programme which includes the emerging Major Scheme LEP programme. Bournemouth Borough Council has a statutory duty to produce the LTP, and to carry out integrated transport improvements and major maintenance works in order to meet performance indicators set out therein.

The overriding goals of the third LTP are to support economic competitiveness and growth; and also to reduce transport's emissions of carbon dioxide and other greenhouse gasses. The LTP proposals aim to

- Reduce the need to travel
- Manage and maintain existing networks more efficiently
- Bring forward a limited number of major improvements
- Develop a range of alternatives to the car that focus on greener travel choices
- Improve public health and well-being; and continue to promote safety in all forms of travel
- Manage the demand for car use
- Provide value for money

Further to historical direction from EGB, ratification of this programme was submitted in Q2 this being consistent with previous years as financial closedown from the previous financial year is not approved until June

Consultation

LTP3 is a 15-year Pan-Dorset Strategy the development of which was informed by public and stakeholder consultation carried out at key stages in the plan development. Individual schemes in the programme are consulted upon, as appropriate.

The LTP3 was formally approved by Bournemouth Borough Council, Dorset County Council and Borough of Poole's respective Cabinet and Full Council meetings in April 2011.

Options

Strategy options were investigated and consulted upon as part of the original development of the 15 year LTP Strategy.

With regards to the 2018/19 Capital Programme, options were considered and are described under section 2 *Options Appraisal: The Economic Case* of the appended EGB report. The Do-nothing option would result in not meeting the objectives of the LTP3 and may result in the Government reclaiming grant funding or reduced future settlements from the DfT

Summary of Finance and Resourcing Implications

Source of Funding	Total (£k)
Local Transport Plan - capital grant*	3900
Local Enterprise Partnership (LEP) Funding 2018-19	2579
Section 106 Agreement - Gervis Place	35
Community Infrastructure Fund (CIL	380
South East Dorset Transport Contribution Scheme (SEDTCs)	10
Road Rescue	100
Corporate Resource	150
	7154

Summary of Legal Implications

There are no legal implications arising from this report

Summary of Human Resources Implications

There are no human resources implications arising from this report

Summary of Environmental Impact

This programme delivers against the LTP3 objectives for the promotion of low carbon, healthy and sustainable modes of travel to ensure that transport contributes to enhanced natural environments, higher quality urban environments and better health and well-being. Major schemes are subject to detailed Environmental Assessments

Summary of Equalities and Diversity Impact

There were no Equality and Diversity implications arising from this report. An Equality Impact Assessment has been carried out and is part of Appendix 1: Business Case

Summary of Risk Assessment

There were no significant risk implications arising from this report.

Background Papers

www.dorsetforyou.com/localtransportplan

Appendices

Appendix 1: Full Business Case – Local Transport Plan (LTP) Capital Programme
2018/19