

Full Business Case (FBC)

Local Transport Plan (LTP) Capital Programme 2018/19 Project Hub No.

Service Unit: Planning, Transport and Regulation

Risk: High

Prepared by/Project Manager: Philip Shearing **Date:** 27th April 2018

Document Approvals - All Business Cases for projects over £25k must be approved by the following people listed in this table prior to being approved by the Transformation Board and Executive Gateway Board (EGB).

Officer/Member/Group	Name	FBC Approval Date	PID Approval Date
Project Owner	Andrew England/Larry Austin	27 th April 2018	
Executive Director	Bill Cotton	27 th April 2018	
Portfolio Holder	Councillor Mike Greene	18 th April 2018	
Portfolio Holder comment	I am happy to support this programme of work which includes a number of sustainable transport initiatives which aim to deliver the Council's transport objectives and support the ongoing LTP and LEP Programmes.		
Transformation Board (Transformation Projects Only)		N/A	
Executive Gateway Board		September 2018	
Cabinet			
Project Board		N/A	

Other Elected Members & Officers Consulted

Name	Position	Date
Paul Whittles/Steve Wade	Group Accountant	27 th March 2018

Document Revision History

Version	Author	Changes	Date
1.	P Shearing	Initial Draft	27 th April 2018
2.		Final Draft	August 18

1 Executive Summary

This business case for the Planning and Transport Capital Programme 2018/19 has been developed to:

(a) Confirm approval to spend the Local Transport Plan (LTP) 2018/19 Capital allocation of £3,900,000*

(b) Confirm approval to spend previously approved Local Enterprise Partnership (LEP) Funding of £2,579,000 to deliver the LEP approved programme which in turn delivers the South East Dorset Strategy.

(c) Confirm approval to spend other external funding of £675,000 required to deliver some elements of the LTP programme.

This document is the business case for one year's programme of capital works that form part of the Local Transport Plan 3 (LTP3). For a list of the strategy elements and the allocation for each element (based on the Dft need assessments) and the types of schemes that make up the programme, please see the appendices. Note: A decision is sought to confirm approval to spend the Total Budget of £7,154,000 as a bottom line approval as individual schemes may increase or decrease as the schemes progress. The bottom line figure of £7,154,000 will not be exceeded. These changes are monitored by the Monthly Capital Progress meetings and changes recorded quarterly.

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.

LTP3 was approved by Cabinet and full council in April 2011. LTP 2018/19 is the second year of the third three year implementation plan (IP3). The approval is for the bottom line total budget only. Individual schemes within the LTP programme may vary through the year but virements will be made to balance out expenditure to ensure the budget total is not exceeded. This process will be managed by monthly Capital Progress meetings.

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

When producing the prioritised list of schemes, emphasis was placed on the funding of schemes which contribute towards areas where our performance is poorer.

Even though this programme is >£500k it will be presented to Cabinet as part of the Monthly Monitoring report due to the fact that LTP3 and the South-East Dorset (SED) Transport Strategy have previously been approved at Cabinet and full Council.

Recommended Approval: That the Board confirm approval to spend the Local Transport Plan (LTP) 2018/19 Capital allocation of £3,900,000* + £2,579,000 of Local Enterprise Partnership (LEP) Funding + £35,000 of Sec106 Funding + £380,000 of Community Infrastructure Fund (CIL) + £10,000 of South East Dorset Transport Contributions Scheme (SEDTCS) + £100,000 of Road Rescue Funding + £ 150,000 of Corporate Resource = £7,154,000 and hence approve the Proposed spend of £7,154,000 as a bottom line approval.

Total Local Transport Plan Capital Programme 18/19	£7,154,000 **
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*Source of Funding for Capital Allocation of £3,900,000

Funding Source - Capital Allocation	2018-19 (£k)
Integrated transport grant	1731
Highway Maintenance needs element	1169
Highway Maintenance incentive element	243
Pothole Action Fund	157
National Productivity Investment Fund (NPIF)	600
Total	3900*

**Source of Funding for Total Local Transport Plan Capital Programme 18/19

Funding Source LTP Capital Programme	2018-19 (£k)
Capital Allocation*	3900*
Local Enterprise Partnership (LEP) Funding 2018-19	2579
Section 106 Funding - Gervis Place	35
Community Infrastructure Fund (CIL)	380
South East Dorset Transport Contribution Scheme (SEDTCS)	10
Road Rescue	100
Corporate Resource	150
Grand Total	7154**

Nb: Figures rounded to the nearest thousand as reported to the Dft

2.Strategic Fit: The Strategic Case

Business Needs and Project Background

The capital programme of schemes shown in the appendices, or similar deliver the objectives of the Local Transport Plan 3 (LTP3) - Supporting Economic Growth, Tackling Climate Change, Equality of Opportunity, Better Safety, Security & Health, Improve Quality of Life and Value for Money. Bournemouth Borough Council, with Dorset County Council and the Borough of Poole has produced LTP3 for the period 2011 - 2026. This programme will implement integrated transport schemes and major maintenance works in order to deliver the goals and outcomes of LTP3.

This document is the business case for one year's programme of works. Future years' programmes will be presented to the Gateway Board at later dates.

Benefits, Objectives and Strategic Alignment - see Section 5 for baseline data on indicators for the LTP

Council Strategic Objective / Corporate Priority (taken from Corporate Plan, Service Plans etc...)	Project Outcomes	Benefits expected as a result of achieving outcomes
An Efficient Council	More services delivered in partnership	Continued working with Transportation Services partner - WSP, who provide multi-disciplinary support from their nationwide office network
Community Action	Increased public awareness of health issues and targeted activity in areas of health inequality	People walking and cycling more often
An Improving Environment	Improved facilities for visitors and residents	Reduced CO2 and noise pollution Reduced numbers of people killed or injured in road traffic crashes High quality public spaces Improved accessibility for pedestrians & cyclists Better flow of traffic around the Borough
An Improving Environment	Increased promotion of sustainable modes of transport	Sustainable travel events Smarter Choices programme delivered,
An Improving Environment	Increased activity to respond and adapt to the effects of climate change	Reduced Co2 and noise pollution Sustainable travel events

Council Strategic Objective / Corporate Priority (taken from Corporate Plan, Service Plans etc...)	Project Outcomes	Benefits expected as a result of achieving outcomes
		Smarter Choices available to employees Healthier lifestyles
A Thriving Economy	Bournemouth promoted as Britain's premier coastal resort	Capitalise on potential for cycle & green tourism Strengthened local economy
A Thriving Economy	Increased regeneration for those areas most in need	High quality public space Better flow of traffic around the Borough

Scope: (In/Out)

Inclusions: All Integrated transport and highway maintenance schemes funded from 2018/19 LTP allocation and additional schemes funded from the LEP, developer contributions, Road Rescue and Corporate Resources as shown in the appendices.

Exclusions None: as Included as part of this Business Case are additional schemes funded from the LEP such as Wessex Fields and the A338 widening.

Total Local Transport Plan Capital Programme 18/19	£7,154,000
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Please note: individual schemes in the aforementioned programmes may increase or decrease in cost leading to the budgets needing to be increased or decreased. This will be governed by the respective project management board, hence, approval is for the bottom line total budget for each programme and managed by monthly Capital Progress Meetings.

Milestones

Key Milestones have been identified in the LTP Capital Programme measured against the Three Stage process (1) Feasibility/Initial Design (2) Detailed Design (3) BOQ/Tender/Construct.

These in turn will be linked to the Outcomes achieved under the Strategy Elements/Sections. These will be assessed Quarterly via the LTP Project Management Board at the Capital Progress Meetings.

Strategic Risk

Risk	Mitigation Strategy	Owner
LTP allocation is reduced in year	Seek alternative sources of funding Reduce programme	Project Manager
Programme of works not completed in year	Project management throughout design process Contract management throughout works	Head of Planning and Transport
Programme of works cost more than allocated budget	Reduce programme Project management throughout design process Contract management throughout works	Head of Planning and Transport

2 Options Appraisal: The Economic Case

Summary of Approach

This programme of schemes forms part of a fifteen year strategy developed as part of LTP3 guided by the South East Dorset Multi-Modal Transport Study (SEDMMTS) which have both previously been approved by Cabinet. This programme has been developed based on ranked and prioritised lists of schemes in order to achieve the vision of LTP3 which is

'A safe, reliable and accessible low carbon transport system for Bournemouth, Poole and Dorset, that assists in the development of a strong low carbon economy, maximises the opportunities for sustainable transport and respects and protects the area's unique environmental assets'

This programme has been appraised by comparing it with a 'do nothing' approach.

Options Appraisal

Option 1 - Implement LTP programme - (Details attached in the appendices)

This programme of schemes forms part of a fifteen year strategy developed as part of LTP3 and South East Dorset Multi-Modal Transport Study (SEDMMTS) which have both previously been approved by Cabinet. The implementation of this strategy has cumulative benefits year on year. The benefits detailed below are for the implementation of one year of this fifteen year strategy and, consequently, will have far greater impact when the full strategy is implemented.

Total Expected Financial Benefit (£)	Total Expected Financial Cost (£)
<p>Only certain benefits of the LTP can be monetarised. The monetarised annual benefits (in 2011 prices) for the next 50 years to the local economy if the LTP capital programme is implemented are:</p> <ul style="list-style-type: none"> • Reduction in car travel and associated positive impacts on congestion (and therefore delays to other road users), air pollution, noise and highway accidents - £0.32 million • Physical fitness benefits to society, which relates to reduced mortality and absenteeism from work as a result of greater levels of exercise through increased cycling - £0.20 million • Journey ambience benefits, relating to perceived improvements to safety, comfort and convenience for cyclists - £0.04 million 	£7,154,000
Expected non Financial Benefit	High level Breakdown of Costs - see appendices for a further breakdown of costs
<p>More services delivered in partnership Targeted activity in areas of health inequality Improved facilities for visitors and residents Increased promotion of sustainable modes of transport Bournemouth promoted as Britain's premier coastal resort Increased regeneration for those areas most in need</p>	<p>Strategic Network Improvements -£3,224,000 Manage & maintain the existing network - £595,000 Public transport alternatives to the car (bus shelters, access kerbs, timetable cases and flags, smart card development) - £100,000 Active travel/greener travel choices - £1,084,000 Travel safety measures - £582,000 Maintenance - Principal road network - £450,000 Maintenance - Non-Principal road network - £172,000 Maintenance -Unclassified road network - £317,000 Maintenance - Structures - £292,000 Maintenance - Other - £181,000 Pothole Action Fund - £157,000</p>
Strengths (Including opportunities)	Weaknesses (Including threats)
<p>Meet objectives of LTP - Supporting Economic Growth; Tackling Climate Change; Equality of Opportunity; Better Safety, Security & Health; Improve Quality of Life; Value for Money Secure future Government allocations</p>	<p>Short term traffic delay whilst schemes being built</p>

Risk	Mitigation Strategy
LTP allocation is reduced in year	Seek alternative sources of funding Reduce programme
Programme of works not completed in year	Project management throughout design process Contract management throughout works
Programme of works cost more than allocated budget	Reduce programme Project management throughout design process Contract management throughout works
Timeline	Indicative Funding Source
April 2018 - March 2019	Government Grant - Local Transport Plan

Option 2 - Do nothing

Total Expected Financial Benefit (£k)	Total Expected Financial Cost (£k)
0	0 - however, there will be revenue costs associated with non maintenance and further deterioration of assets
Expected non Financial Benefit	High level Breakdown of Costs
None	<p>Reducing the need to travel - £0</p> <p>Strategic Network Improvements -£0</p> <p>Manage & maintain the existing network - £0</p> <p>Public transport alternatives to the car (bus shelters, access kerbs, timetable cases and flags, smart card development) - £0</p> <p>Active travel/greener travel choices - £0</p> <p>Travel safety measures - £0</p> <p>Other: Additional Local contributions to support LSTF programmes - £0</p> <p>Maintenance - Principal road network - £0</p> <p>Maintenance - Non principal road network - £0</p> <p>Maintenance - Structures - £0</p> <p>Maintenance - Other - £0</p> <p>LSTF local contributions (previously approved at EGB) - £0</p>
Strengths (Including opportunities)	Weaknesses (Including threats)
	<p>Do not meet objectives of LTP</p> <p>Government reclaims grant in year</p> <p>Future Government allocations are reduced</p>
Risk	Mitigation Strategy
Depreciation of assets	Implement the Planning and Transport Capital Programme
Timeline	Indicative Funding Source
April 2018 - March 2019	Government Grant - Local Transport Plan

3 Affordability: The Financial Case

Quantification of Risk and Associated Contingency

Each individual scheme that forms part of the programme has a 10% contingency included in the overall cost.

Running Costs and Savings

The LTP as a whole is a revenue neutral project, whilst there are increased costs associated with certain schemes such as Real Time Information (RTI) and Urban Traffic Control (UTC) there are revenue savings such as the use of Extra Low Voltage (ELV) traffic signals and reduced highway and footway maintenance implications.

Spend Profile and Cash Flow.

	Description	2018/19 (£k)
Costs to date	None - annual programme	0
Staff Exit	None required	0
Equipment	No equipment is required to implement the programme	0
Internal Staff	Management, design, supervision and other consultancy fees	381
External Resource	WSP staff design and other consultancy fees	310
Moving costs		0
Capital Costs	Implementation on site of individual schemes	5813
Other		0
Sub-Total Costs		6504
Contingency	A contingency of 10% is included for individual schemes that form the programme	650
Total Costs		7154
Staff Savings		0
Non-Staff Savings		
Total Savings		0

Source of Funding

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

*See page 3 for breakdown of Capital Grant

Previously Awarded Feasibility Funding

Date Awarded	Description of Funding Usage	Total (£k)
	None - all feasibility studies undertaken as part of this programme are funded through the LTP capital allocation	0

4 Achievability: The Project Management Case

Project Approach

This programme will be developed by Transportation Services with scheme design work carried out in partnership with WSP. Scheme implementation will be carried out by our term contractor which is currently Dyer and Butler, (or other specialist contractor) with supervision from Bournemouth staff.

Evidence of Similar Projects

The Planning and Transport Capital Programme has been successfully carried out in this manner for a number of years. It provides a balanced split between private innovation and public accountability.

Resources Required

Programme Management will be provided by the LTP and Capital Programme Team. Individual scheme project management will be allocated to appropriate existing staff. Budget monitoring will be provided by financial services. Additional design resources will be procured from WSP through our existing partnership arrangements.

Benefit Realisation

Benefit	How will the benefit be Measured?	Frequency of Measurement	Baseline Data
Reduction in carbon emissions per capita	Total carbon emissions from road transport divided by population	Annual	0.93
Increased bus patronage	Annual number of passengers travelling on buses in the LTP area	Annual	17,793,398
Reduction in area wide vehicle kilometres	Total annual vehicle kilometres travelled in the LTP area	Annual	807,000
Reduction in single car driver trips to urban centres	A) Mode share of peak time trips to urban centres B) Total peak period traffic to urban centres	Annual	63% 24,075
Reduced percentage of pupils travelling to school by car	Share of journeys by car (including vans and taxis)	Annual	31%
Reduced traffic congestion	Average journey time per mile	Annual	2.52

Benefit	How will the benefit be Measured?	Frequency of Measurement	Baseline Data
No reduction in access to employment by public transport	% of households within 30 mins of employment centre by public transport	Annual	100%
Improved condition of principal A roads	% of network in need of further investigation	Annual	5%
Improved condition of non-principal B and C roads	% of network in need of further investigation	Annual	8%
Improved road safety	A) All serious / fatal casualties - numbers of all Killed and Seriously Injured B) Child serious / fatal casualties - numbers of Children Killed and Seriously Injured C) Numbers of slight casualties D) Total casualties : sum of A) + C)	Annual	84 8 544 629
Growth in cycling trips	Annualised index of cycling trips at selected monitoring sites	Annual	120.5
Reduction in number of Air Quality Management Areas	Currently designated AQMA	Annual	1
Improved bus punctuality	A) % of buses starting route on time B) % of buses on time at intermediate timing points C) % of buses on time at non-timing points D) Average excess waiting times on frequent service routes	Annual	85% 72% n/a 1.5 mins
Improved satisfaction with bus services	% of respondents satisfied with bus services	Annual	75.6%
Increased number of low emission vehicles	Number of newly registered Ultra Low Emission Vehicles	Annual	5

Note: The data above is generally for the third and final year of the first LTP3 Implementation Programme (IP1). No specific targets were set for IP1. The 2018/19 LTP Capital Programme is the second year of the third LTP3 Implementation Programme (IP3). The indicators listed above were recorded throughout IP1 and IP2 and will be monitored for IP3 and trends noted throughout the IP3 3 year period. A full progress report on the first three years of the Local Transport Plan is now available to view at <https://www.dorsetforyou.com/417820>.

Assumptions & Constraints

Assumptions

- Government funding will be at the levels announced by the DfT in March 2018. Developer contributions and funding from other sources will be available to supplement Government funding. Changes to project budgets resulting from this additional funding will be submitted for approval via the appropriate route, as and when they arrive
- Numbers, levels of qualifications and experience of staff within Planning and Transport will remain as they are in order to deliver aims of LTP3, subject to transformation approvals
- Our partnering consultant, WSP, will be able to provide staff of a sufficiently qualified and experienced level in order to design the schemes
- Our term contractor will have available resources to deliver schemes on site

Constraints

- Public Consultation may lead to some schemes requiring amendment
- Poor winter weather may lead to a delay in the implementation of certain schemes
- Current economic situation
- WSP staff availability

Interdependencies

IN/ OUT	Project, person or resources that you are dependent upon (IN) or that are dependent upon this project (OUT)	Description of dependency (e.g. the complete rollout of the project or the development of a particular part of it)
IN	In house design team	Professional and technical ability to design, specify, supervise and monitor schemes
IN	Design consultants	Professional and technical ability to design and specify schemes
IN	Construction contractor	Competent contractor to construct schemes
OUT	Travelling public	To receive quality infrastructure in order to make their journeys easier, safer and a better experience

Key Stakeholders

Stakeholder or Stakeholder group	Relevance to project
Dorset County Council, Borough of Poole	Neighbouring authorities - interdependent highway network LTP is a joint plan with these authorities
Dorset Local Enterprise Partnership	Prioritise Strategic Growth Deal Schemes

Stakeholder or Stakeholder group	Relevance to project
NHS - Bournemouth	More people walking and cycling more often lead to reduced impact on NHS re obesity and related diseases. Casualty reduction schemes lessen impact on NHS due to fewer casualties
Dorset Road safe, Dorset Police	Casualty reduction schemes reduce impact on emergency services
Bus Companies	Improvements to public transport infrastructure will increase bus passenger numbers & improve journey times
Department for Transport	Responsible for allocation of Government funds, monitors local authorities to ensure indicators are met
Residents	More local job opportunities, education & training accessible by public transport. Healthier, safer communities & enhanced individual well-being. A greater proportion of people using public transport, walking or cycling as their main mode of travel with less dependency on the private car. Improved town & local centres.
Visitors	Improved town & local centres. Ease of movement around Bournemouth.
Businesses	Increased business confidence in the reliability of transport connections to, from & within Bournemouth.
Leisure	Some schemes are designed & implemented in partnership with Leisure, particularly walking & cycling routes.
EGB/Cabinet/Ward members	Highlight reports produced monthly. Change requests will be brought as and when necessary. Support for projects within programme.

Programme Management Organisational Structure

Programme Team	Name	Appropriate Skills and Experience
Programme Manager	Bob Askew	LTP Capital Programme Manager
Programme Team Member		
Programme Team Member	Anthony Kirby	Engineering and Major Contracts Manager
Programme Team Member	David Harrop	Passenger Transport Manager
Programme Team Member	Richard Pearson	Highway Design and Road Safety Manager
Programme Team Member	Jamie Griffiths	Traffic Manager
Programme Team Member	Chantelle Boston	Senior Accountant
Programme Team Member	Paula Mills	Finance Officer
Programme Team Member	Steve Perry	Highway Asset Manager

Programme Board	Name
Project Owner (SRO)	Andrew England
Project Assurance	PPMO
Senior Supplier	Gary Powell
Senior User	Varies
Portfolio Holder	Cllr Mike Greene

Timescales and Project Plan

Project Start Date	Project End Date
1 st April 2018	31 st March 2019

Progress Monitoring and Reporting Process

The project will report on a regular basis following the Council's mandatory project management process. It will use the standard progress report that captures progress against the key activities/milestones, top risks & issues, progress against benefits targets and an overall summary.

4 Appendices

Business Case

- List of Schemes
- Initial Risk Assessment (Template available on PPMO BIZ Pages)
- Equality Impact Needs Analysis (Template available on BIZ - contact Sam Johnson for advice)

List of schemes in the Local Transport Plan Capital Programme 2018/19

Planning, Transport and Regulation Capital Programme 18/19			
Fin Code 2017-18		Budget 18/19 for Approval by EGB	Comments
SECTION A -PROGRAMME OF PROJECTS APPROVED			
KZ0051	STRATEGIC NETWORK IMPROVEMENTS	3,224,000	<i>Development of Large Strategic DLEP / DfT Projects including development of proposals for Wessex Fields, A338 widening, Lansdowne and Wallisdown</i>
KZ0052	TRAVEL SAFETY MEASURES	582,000	<i>Priority Casualty Reduction schemes, Tuckton roundabout improvements, Safe Routes to School schemes etc</i>
KZ0053	ACTIVE TRAVEL IMPROVEMENTS	1,084,000	<i>Implementation of Walking and Cycling Schemes, Accessibility projects, Town Centre Public Realm - Beale Place, Town Centre AAP - Braidley Road, ROW, Bear Cross to Longham cycle scheme, completion of Iford Package etc.</i>
KZ0054	PUBLIC TRANSPORT IMPROVEMENTS	100,000	<i>Development of proposals for Gervis Place, Public Transport Infrastructure and minor improvements etc.</i>
KZ0055	NETWORK MANAGEMENT IMPROVEMENTS	595,000	<i>UTC Network, Intelligent Transport Systems (ITS), Car Park Guidance, VMS. Development of Town Centre West proposals The Triangle, Poole Hill etc</i>
TOTAL FOR INTEGRATED TRANSPORT		5,585,000	
KZ0056	MAINTENANCE - PRINCIPAL ROADS	450,000	<i>Holdenhurst Road / Ashley Road, Wimborne Road Horsham Ave to Kinson Grove</i>
KZ0057	MAINTENANCE - NON PRINCIPAL ROADS	489,000	<i>Maintenance schemes on the B3063 Charminster Road-Alma Rd to St Albans Rd, East Howe Lane, Iford Lane plus prioritised list of unclassified roads</i>
KZ0058	MAINTENANCE - STRUCTURES	292,000	<i>Bridge Maintenance programme.</i>
KZ0059	MAINTENANCE - OTHER	338,000	<i>Surface Treatments, Footway / Cycleway remedial works, Ancillary Carriageway repairs, Drainage improvements, Street Lighting etc</i>
TOTAL FOR MAINTENANCE		1,569,000	
TOTAL PROGRAMME (ITB + Maintenance)		7,154,000	

Abbreviations:

LEP SEP-Local Enterprise Partnership Strategic Economic Plan

HFS - High Friction Surfacing

ITS-Intelligent Transport Systems

UTC-Urban Traffic Control

SEDMMS-South East Dorset **M**ulti **M**odal **S**tudy

RTI-Real Time Information

SWPTI-South West Public Transport Information

ITSO-Integrated Transport Smartcard Organisation

Dft-Department for transport

PROJECT NAME:

LOCAL TRANSPORT CAPITAL PROGRAMME 2018/19

PROJECT NUMBER: *To be obtained from PMO*

PROJECT RISK LEVEL:

HIGH

*

Table 1 - Suggested criteria on which to score the type of project (please tick appropriate category)

CRITERIA					Score
1) Duration of Project	0-6 months <input type="radio"/>	7-12 months <input checked="" type="radio"/>	Above 1 year <input type="radio"/>		3
2) Effort	1-4 people (FTE) <input type="radio"/>	5-10 people (FTE) <input type="radio"/>	11+ people (FTE) <input checked="" type="radio"/>		8
3) Business Impact	Business Unit/Service <input type="radio"/>	More than 1 BU <input type="radio"/>	Council/External <input checked="" type="radio"/>		10
4) Priority	Desirable <input type="radio"/>	Highly Desirable <input type="radio"/>	Essential <input checked="" type="radio"/>		6
5) Costs &/or Savings	Up to £250k <input type="radio"/>	£251k-£500k <input type="radio"/>	Over £501k or if project is to be funded through prudential borrowing <input checked="" type="radio"/>		28
6) Risk Impact	Low Impact - Minor service disruption/inconvenience, minor injury, small financial loss, isolated service user complaint. <input type="radio"/>	Medium Impact - Service disruption, More serious injury or financial loss, adverse media coverage, numerous service user complaints <input checked="" type="radio"/>	High Impact - Significant or total service disruption, major disabling injury or fatality, high or catastrophic financial loss, adverse national media coverage, ministerial intervention in service running. <input type="radio"/>		5
				Risk Score	60

Equality Impact Needs Assessment



The Diversity Promise - *Making it Happen!*

Title of Policy/Service/Project	LOCAL TRANSPORT PLAN CAPITAL PROGRAMME
Service Unit	Transport
Lead Responsible Officer and Job Title	Principal Engineer LTP & Capital Programme
Members of the Assessment Team:	Claire Clark
Date assessment completed:	

About the Policy/Service/Project:

What type of ~~policy~~/service/project is this? (delete as appropriate)

Existing New/proposed Changing

What are the aims/objectives of the ~~policy~~/service/project? (please include here all expected outcomes)

To design, procure, construct and monitor transport schemes that will contribute towards meeting the vision of the Local Transport Plan - 'A safe, reliable and accessible low carbon transport system for Bournemouth, Poole and Dorset, that assists in the development of a strong low carbon economy, maximises the opportunities for sustainable transport and respects and protects the area's unique environmental assets'

The goals of the LTP that the capital programme will meet are - Supporting Economic Growth, Tackling Climate Change, Equality of Opportunity, Better Safety, Security & Health, Improve Quality of Life, Value for Money

Are there any associated services, policies or procedures? Yes/No

If 'Yes', please list below:

Bournemouth, Poole and Dorset Local Transport Plan LTP3 (2011-2026)

Local Development Framework - Core Strategy

Local Development Framework - Town Centre Area Action Plan

South East Dorset Contributions Policy/Community Infrastructure Levy

South East Dorset Transport Strategy (SEDTS)

LTP3 Supporting Strategies

Sustainable Modes of Transport to School (SMOTS)

Quality Bus Partnership (QBP)

Dorset Local Enterprise Partnership (LEP)

Bournemouth Borough Council - Corporate Plan

Bournemouth 2026 Sustainable Community Strategy

NHS Strategies - Joint Obesity Strategy & Action Plan 2010 - 2015; Building a Healthier Bournemouth & Poole: Revised Strategic Plan 2010 - 2015; Joint Strategic Needs Assessment for Bournemouth & Poole 2010 - 2015; Bournemouth & Poole Health & Wellbeing Strategy (to be published spring 2012)

List the main people, or groups of people, that this ~~policy~~/service/project is designed to benefit and any other stakeholders involved?

Residents, visitors, cyclists, pedestrians, motorists, businesses, schools, college, the University, bus passengers, mobility impaired

Will this policy/service/impact on any other organisation, statutory, voluntary or community and their clients/service users?

Yes - Bus companies, Borough of Poole, Dorset County Council, NHS (PCT), Bournemouth Community and Voluntary Transport, Department for Transport, Dorset Disability DOTS, Cycle Forum

Consultation, Monitoring and Research

Where there is still insufficient information to properly assess the policy, appropriate and proportionate measures will be needed to fill the data gaps. Examples include one-off studies or surveys, or holding informal consultation exercises to supplement the available statistical and qualitative data.

If there is insufficient time before the implementation of the policy to inform the EINA, specific action points will be need to be clearly set out in the action plan. Steps must include monitoring arrangements which measure the actual impact and a date for a policy review.

Consultation:

What involvement/consultation has been done in relation to this (or a similar) policy/service/project and what are the results?

Comprehensive consultation took place for the South East Dorset Transportation Study (SEDTS) and for LTP3.

If you have not carried out any consultation, or if you need to carry out further consultation, who will you be consulting with and by what methods?

Individual schemes in the programme will be consulted upon with residents, user groups, bus companies, emergency services, councillors, local businesses, cycle groups, disability freight groups, traffic management section, schools etc.

A mix of consultation methods will be used from exhibitions, meetings, leaflets, notices in local paper, email, attending forums social networks etc.

Monitoring and Research:

What data, research and other evidence or information is available which is relevant to this EINA?

Respondents to the public consultation for SEDTS were 55% male and 45% female, a third of who were over 60. The under 35's were under represented. No monitoring data was collected on disability, race, religion, sexual orientation or transgender.

No monitoring data was collected as part of the LTP3 consultation

Is there any service user/employee monitoring data available and relevant to this ~~policy/service~~/project? What does it show in relation to equality groups?

2011 census showed:

50% of population were male
50% of population were female

57% were Christian
30% had no religion
1% were Jewish
2% were Muslim

37% worked full time
13% worked part time
10% were self employed
4% were unemployed
14% were students
12% were retired
5% were permanently sick/disabled

84% were white British
7% were white other
8% were non-white BME

10% worked mainly at home
60% travelled to work by car
9% travelled to work by bus
12% walked to work
5% cycled to work

26% of households had no car/van

The Place Survey Disability Report showed that the frequency and reliability of public transport was a concern for disabled residents.

In the 2008 Place Survey Equality and Diversity Report parking was raised as an issue by members of faith and belief communities. Many found that parking near their place of worship was difficult especially on occasions that attract large numbers.

In the past three years 56% of all road traffic crash casualties were male and 44% female, 26% of casualties were aged between 17 and 25.

If there is a lack of information, what further information do you need to carry out the assessment and how are you going to gather this?

No further information required

Assessing the Impact

	Actual or potential benefit	Actual or potential negative outcome
Age	Targeted casualty reduction to reduce high proportion of 18 to 25 year olds including pedestrians and cyclist	
Disability	Improved facilities for mobility impaired - bus stops, road crossings, dropped kerbs etc Improved access to public transport for mobility impaired Improved community transport provision for all groups	
Gender	Targeted casualty reduction to reduce number of men injured in road traffic crashes	
Race	N/A	

	Actual or potential benefit	Actual or potential negative outcome
Religion or Belief		Reduction in parking to make space for public transport, cycling and walking may lead to less space available to park on street for faith and belief communities, but no one group will be disadvantaged more than others.
Sexual Orientation	N/A	
Transgender	N/A	
Any other factor/ groups e.g. socio-economic status/carers etc	Improved access to services for those without car/van Investment in areas of multiple deprivation to improve public spaces	
Human Rights	N/A	

Stop - Any policy which shows actual or potential unlawful discrimination must be stopped, removed or changed.

If impacts have been identified include in the action plan what will be done to reduce these impacts, this could include a range of options from making adjustments to the policy to stopping and removing the policy altogether. If no change is to be made, explain your decision:

Action Plan

Include:

- What has/will be done to reduce the negative impacts on groups as identified above.
- The arrangements for monitoring the actual impact of the policy/service/project

Issue identified	Action required to reduce impact	Timescale	Responsible officer	Which Business Plan does this action link to e.g. Service Equality Action Plan/Team Plan
Reduction in parking (to make space for public transport, cycling and walking) may lead to less space available to park on street for faith and belief communities, but no one group will be disadvantaged more than others.	Monitor location of reduced on street parking and consult with local communities, especially if close to a place of worship. Inform members of communities of other transport options available (bus, cycle etc) and, if no alternative to car travel, let them know of alternative parking provision	As and when proposed schemes are consulted on	Transportation Services Manager	

Please complete this summary of the EINA to enable the results to be published on the website.

Name of Policy/Service:	Planning and Transport Capital Programme 2018/19
Date of Assessment:	14 th April 2018
Name of lead officer:	Bob Askew
Job title of lead officer:	Principal Engineer - LTP & Capital Programme
Summary of Key findings:	<ul style="list-style-type: none"> • Capital Programme will support LTP goals of Supporting Economic Growth, Tackling Climate Change, Equality of Opportunity, Better Safety, Security & Health, Improve Quality of Life, Value for Money • Benefits will be felt by Residents, visitors, cyclists, pedestrians, motorists, businesses, schools, college, the University, bus passengers, Bus companies, Borough of Poole, Dorset County Council, NHS (PCT), Bournemouth Community and Voluntary Transport, Department for Transport, Dorset Disability DOTS, Cycle Forum • Individual schemes will be consulted upon at appropriate times • Public Transport will be improved for the mobility impaired • Casualty reduction will be targeted at males and the 17 - 25 years age group • Reduction in parking to make space for public transport, cycling and walking may lead to less space available to park on street for faith and belief communities, but no one group will be disadvantaged more than others.
Summary of Future actions:	<ul style="list-style-type: none"> • Monitor location of reduced on street parking and consult with local communities