

Report subject	Our Place and Environment: Local Transport Plan (LTP) Capital Programme 2025/26
Meeting date	5 March 2025
Status	Public Report
Executive summary	<p>This report sets out and seeks financial approval for investment of the 2025/26 Local Transport Plan (LTP) grant allocation (capital funding) from the Department for Transport (DfT) and Active Travel Fund 5 (ATF5) grant.</p> <p>The 2025/26 LTP Capital grant allocation is £10.58m comprising £3.102m of Integrated Transport Block (ITB) funding and £7.478m of Local Highway Maintenance funding.</p>
Recommendations	<p>It is RECOMMENDED that:</p> <ul style="list-style-type: none"> a) Recommends to Council approval of the 2025/26 Local Transport Plan Capital Programme as set out in Appendix A and delegates the delivery to the Director of Planning and Transport in consultation with the Portfolio Holder for Climate Response, Environment and Energy and Portfolio Holder for Destination, Leisure & Commercial Operations b) Delegates the delivery of the Active Travel Fund 5 grant to the Director of Planning and Transport in consultation with the Portfolio Holder for Climate Response, Environment and Energy and Portfolio Holder for Destination, Leisure & Commercial Operations c) Recommends to Council approval of the indicative 2026/27 and 2027/28 Highways Maintenance Programmes as set out in Appendix B
Reason for recommendations	Delegate delivery of the LTP Capital Programme and Active Travel Fund 5 grant in line with financial regulations. The purpose of approving indicative 2026/27 and 2027/28 Highways Maintenance programmes is to demonstrate forward planning to satisfy criteria associated with assessment of the incentive fund element.
Portfolio Holder(s):	Councillor Andy Hadley - Portfolio Holder for Climate Response, Environment and Energy

	Councillor Richard Herrett – Portfolio Holder for Destination, Leisure & Commercial Operations
Corporate Director	Glynn Barton – Chief Operations Officer
Report Authors	Richard Pincroft – Head of Transport and Sustainable Travel 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).

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 principal areas: Integrated Transport and Highway Maintenance. The proposed expenditure of the grant in 2025/26 is set out in Appendix A. Note that approval is being sought via this report for the funding in the column 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 some instances, the LTP grant has been utilised as a local contribution to secure external grant. Further to this, in some cases the LTP grant has been utilised to help deliver Medium Term Financial Plan (MTFP) items agreed during previous year(s) as part of budget setting.

Integrated Transport

5. In November 2024, the council was informed under embargo until mid-February 2025 that it would benefit from an award of £478,063 (£423.5k Capital and £54.5k Revenue) from the government's Active Travel Fund 5 programme to invest in the delivery and development of walking, wheeling, and cycling infrastructure improvements. Cabinet is asked to recommend to Council to delegate the delivery of the Active Travel Fund 5 grant to the Director of Planning and Transport in consultation with the Portfolio Holder for Climate Response, Environment and Energy and Energy and Portfolio Holder for Destination, Leisure & Commercial Operations. It is proposed that the grant be invested in two signalised crossings, on Richmond Park Road north of Springbourne roundabout, and at Alder Road near Recreation Road.
6. The council has successfully secured a further tranche of government funding for 2025/26 to deliver a second phase of the Bus Service Improvement Plan (BSIP). Please refer to the separate Cabinet report for details of the proposed investment of the capital grant allocation of £3,257,354.
7. During 2025/26, the Council will continue with the delivery of the final stages of the Transforming Cities Fund (TCF) and Safer Road fund programmes.
8. Local Electric Vehicle Infrastructure (LEVI) grant was confirmed as being awarded to the council in January 2025. Acceptance of this award and delegation of the delivery to officers in consultation with portfolio holder subject to approval of the business plan has already been granted at Council on 9 January 2024.
9. Funding allocated to the integrated transport block items is invested in schemes that are prioritised using robust ranking mechanisms. For example, the 'Casualty reduction measures' allocation will be invested in proposals that will generate the best return for investment at reducing the likelihood of fatal and/or serious injuries at locations that have been identified as the highest priority by interpreting accident data.

Highway Maintenance

10. 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 bridges and number of streetlights.
11. DfT has allocated the available funding 2025/26 as follows. The new highway maintenance block baseline is set at £5,552,000, a similar amount as 2024/25. In addition to this on 30 October 2024 the Chancellor announced that an additional £500m national funding stream had been identified to boost highway maintenance and the council had been allocated by formula an additional uplift of £1,926,000 for 2025/26, giving a total allocation of £7,478,000. Note: 25% of the funding uplift for 2025/26 described as an incentive element will be contingent on the council demonstrating compliance with criteria aimed at driving best practice and continual improvement in highways maintenance practice. The DfT has advised that it will be publishing details of the requirements in due course.
12. In advance of the new incentive guidance from the DfT being published to continue to satisfy the existing 'incentive' element requirements, Highways Maintenance Programmes for 2026/27 and 2027/28 have been included for approval in Appendix B. These programmes were compiled using the Highways Asset Management Policy and Strategy, previously approved by Cabinet in 2021.

Summary of financial implications

Table 1. The elements that form the 2025/26 LTP capital programme.

LTP Capital Funding		2025/26 Allocation
Integrated Transport Block total (indicative, to be confirmed by DfT)		£3,102,000
Highway Maintenance Block	Baseline funding	£5,552,000
	2025/26 Uplift funding	£1,926,000
	Highway Maintenance total	£7,478,000
LTP Capital Programme 2025/26 total		£10,580,000

13. 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 Planning and Transport in consultation with the Portfolio Holder for Climate Response, Environment and Energy and Portfolio Holder for Destination, Leisure & Commercial Operations. The Highway Maintenance allocations include £1.2m funding to support Neighbourhood Services planned maintenance / pre-patching work. This allocation has been assumed in the MTFP revenue budget for 2025/26. LTP funding shall be used to fund direct staff time allocated to delivering the capital programme.
14. At the end of the financial year any unspent grant identified for schemes shall be carried forward into 2026/27.

Summary of legal implications

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

16. Continuity of delivery of the LTP Capital Programme for 2025/26 is subject to securing appropriate resources, both within the Transport & Sustainable Travel, and Engineering units, and through the ongoing partnering contract for technical consultancy support.

Summary of sustainability impact

17. Decision Impact Assessment (DIA) Report ID 362 refers to the LTP Capital Programme.

Summary of public health implications

18. 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

19. 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

20. 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.

Background papers

None

Appendices

1. Appendix A – 2025/26 Local Transport Plan Capital Programme
2. Appendix B – 2026/27 and 2027/28 Highways Maintenance Programmes

Appendix A - Local Transport Plan 2025/26 BCP Capital Programme

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.

Integrated Transport Block	Funding Source (£)		
	2025/26 LTP Funding [£]	External grant indicative spend during 2025/26 [£]	Total funding (including indicative spend) 2025/26 [£]
Strategic network improvements			
South-East Dorset Strategic Transport Model	65,000	0	65,000
Advanced design for future year schemes	200,000	0	200,000
Sub-National Transport Body (STB), Local Transport Plan (LTP), Business Case Development & Bidding	200,000	0	200,000
Sub-total	465,000	0	465,000
Active travel & 'greener' travel choices			
Walking and Cycling (priorities derived from Local Cycling and Walking Infrastructure Plan)	75,000	0	75,000
School Streets	50,000	0	50,000
Accessibility improvements	55,000	0	55,000
Public Rights of Way	75,000	0	75,000
Local Electric Vehicle Infrastructure (LEVI) (2025/26)	0	1,447,000	1,447,000
DLEP: Ferndown, Wallisdown, Poole (FWP) Corridors - LOCAL CONTRIBUTION	450,000	0	450,000
Boscombe Towns Fund - LOCAL CONTRIBUTION	288,000	0	288,000
Active Travel Fund Tranche 5 (ATF5)	0	423,500	423,500
Transforming Cities Fund (TCF) Sustainable Transport Corridors – C2/S5/S6	0	21,118,000	21,118,000
Sub-total	993,000	22,988,500	23,981,500
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Integrated Transport Block (cont'd)	Funding Source (£)		
	2025/26 LTP Funding [£]	External grant indicative spend during 2025/26 [£]	Total funding [£]
Public transport alternatives to the car			
National Passenger Travel Information	25,000	0	25,000
Bus Service Improvement Plan 1 (BSIP 1)	0	4,000,000	4,000,000
Bus Service Improvement Plan 2 (BSIP 2)	0	3,257,354	3,257,354
Sub-total	25,000	7,257,354	7,282,354
Travel Safety Measures			
20mph speed limit areas	174,000	0	174,000
Pedestrian Crossings	250,000	0	250,000
Casualty reduction measures	50,000	0	50,000
School Crossing Patrol site upgrades to permanent crossings – MTFP	500,000	0	500,000
Safer Roads Fund	0	700,000	700,000
Sub-total	974,000	700,000	1,674,000
Manage and maintain the existing network more efficiently			
Intelligent Transport Systems (ITS)	370,000	0	370,000
Data Collection	25,000	0	25,000
Network Management Interventions	75,000	0	75,000
Minor Transportation Schemes – MTFP	75,000	0	75,000
Sub-total	545,000	0	545,000
Programme Management Fees	100,000	0	100,000
Total for Integrated Transport Block	3,102,000	30,945,854	34,047,854
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Highway Maintenance	Funding Source (£)		
	2025/26 LTP Funding Baseline + uplift fund [£]	External grant indicative spend during 2025/26 [£]	Total funding [£]
Structural Maintenance			
Resurfacing Programme	2,870,000	0	2,870,000
Planned Patching to prevent potholes / routine capital maintenance (Environment) – MTFP	1,200,000	0	1,200,000
Surface Treatments (Micro asphalt, prevention treatments, pre-patching)	1,100,000	0	1,100,000
Footways (resurfacing & footway slurry)	150,000	0	150,000
Highway Drainage	100,000	0	100,000
Surveys & software	100,000	0	100,000
Maintenance Programme Management Fees	288,000	0	290,000
Challenge fund – Castle Lane West (Wimborne Road to Redhill Roundabout)	0	1,702,100	2,100,000
Sub-total	5,808,000	1,702,100	7,510,100
Bridge & Structures Maintenance			
Bridge Maintenance	600,000	0	600,000
Principal Inspection	100,000	0	100,000
Sub-total	700,000	0	700,000
Street Lighting Maintenance			
Street Lighting Maintenance	470,000	0	470,000
Sub-total	470,000	0	470,000
Signals & Sensor Maintenance			
Traffic Signals and Crossings Maintenance	500,000	0	500,000
Sub-total	500,000	0	500,000
Total for Highway Maintenance	7,478,000	1,702,100	9,180,100
Total Local Transport Plan (LTP) 2025/26 Capital Programme	10,580,000	32,647,954	43,227,954

**Appendix B - Local Transport Plan 2026/27 and 2027/28 Highways
Maintenance elements (indicative)**

Note: the funding within the columns headed “2026/27 or 2027/28 LTP Funding” in bold type and shaded is that for which approval is being sought in this report.

Highway Maintenance	Funding Source [£]		
	2026/27 LTP Baseline funding [£]	Columns intentionally blank	
Structural Maintenance			
Resurfacing Programme	1,950,000		
Surface Treatments (Micro asphalt, prevention treatments, pre-patching)	900,000		
Planned Patching to prevent potholes / routine capital maintenance (Environment) – MTFP	800,000		
Footways (resurfacing & footway slurry)	150,000		
Highway Drainage	100,000		
Surveys & software	100,000		
Maintenance Programme Management Fees	252,000		
Sub-total	4,252,000		
Bridge & Structures Maintenance			
Bridge Maintenance	450,000		
Principal Inspection	100,000		
Sub-total	550,000		
Street Lighting Maintenance			
Street Lighting Maintenance	400,000		
Sub-total	400,000		
Signals & Sensor Maintenance			
Traffic Signals and Crossings Maintenance	350,000		
Sub-total	350,000		
Total 2026/27 Highway Maintenance	5,552,000		
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**Appendix B- Local Transport Plan 2026/27 and 2027/28 Highways
Maintenance element of BCP Capital Programme (continued)**

Highway Maintenance	Funding Source [£]		
	2027/28 LTP Baseline funding [£]	Columns intentionally blank	
Structural Maintenance			
Resurfacing Programme	1,950,000		
Surface Treatments (Micro asphalt, prevention treatments, pre-patching)	900,000		
Planned Patching to prevent potholes / routine capital maintenance (Environment) – MTFP	800,000		
Footways (resurfacing & footway slurry)	150,000		
Highway Drainage	100,000		
Surveys & software	100,000		
Maintenance Programme Management Fees	252,000		
Sub-total	4,252,000		
Bridge & Structures Maintenance			
Bridge Maintenance	450,000		
Principal Inspection	100,000		
Sub-total	550,000		
Street Lighting Maintenance			
Street Lighting Maintenance	400,000		
Sub-total	400,000		
Signals & Sensor Maintenance			
Traffic Signals and Crossings Maintenance	350,000		
Sub-total	350,000		
Total 2027/28 Highway Maintenance	5,552,000		

Figures provided in the table for 2026/27 and 2027/28 are subject to possible variation based on DfT confirmation of allocations. DfT funding levels for 2026/27 and beyond are not yet confirmed and therefore an assumption has been made that they will at least remain at 2025/26 baseline funding level.