

# Bournemouth, Poole and Dorset Local Transport Plan 3

April 2011

## Implementation Plan 2011 -2014



Bournemouth Borough Council  
Borough of Poole  
Dorset County Council

Local Transport Plan 3  
Strategy Document 2011-2026  
April 2011

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## 1.1 Background to The Local Transport Plan

**1.1.1** The Bournemouth, Poole and Dorset Local Transport Plan (LTP) is a statutory document which sets out the long term goals, strategy and policies for improving transport in the plan area over the next fifteen years.

**1.1.2** A series of five Implementation Plans, each covering a three year period, are planned during the life of the LTP3. They will set out how available funding and resources will be used to deliver the LTP3 strategy and policies, and will be closely aligned with the LDF's, LSP's and wider strategic priorities. This includes the important role of delivery partners such as the Highways Agency, NHS, Network Rail and Public Transport Operators in bringing forward proposals.

		Period covered	Publishing date
<b>IP1</b>	<b>LTP3 Implementation Plan One</b>	2011 - 2014	April 2011
<b>IP2</b>	<b>LTP3 Implementation Plan Two</b>	2014 - 2017	April 2014
<b>IP3</b>	<b>LTP3 Implementation Plan Three</b>	2017 - 2020	April 2017
<b>IP4</b>	<b>LTP3 Implementation Plan Four</b>	2020 - 2023	April 2020
<b>IP5</b>	<b>LTP3 Implementation Plan Five</b>	2023 - 2026	April 2023

**Table 1.1 The series of LTP3 Implementation Plans**

**1.1.3** Implementation Plan One (IP1) has been developed in a period of significant uncertainty with regards to funding and changing policy. Additionally, uncertainties resulting from the prevailing economic situation have made it difficult to forecast the level of planned development in the LTP area. This has presented difficulties in planning how best to provide the transport measures which are vital to mitigate the impact of development using resultant developer funding.

**1.1.4** This IP1 also outlines, in less detail, the medium and longer term transport proposals likely to be included in later Implementation Plans, subject to available funding. The flexibility of employing three year implementation plans supported by a rolling programme of schemes provides the ability to react to changes in travel behaviour resulting, for example, from a significant rise in fuel costs due to 'peak oil'.

## 1.2 Relationship to the LTP3 Strategy

**1.2.1** The Implementation Plan sets out how, where and when the LTP3 strategy and policies will be delivered. Figure 1.1 illustrates the core framework of the LTP strategy - the Implementation Plan provides a feedback loop to ensure that measures are effective and that

performance is contributing towards the goals and priorities. Table 1.2 provides greater detail of the LTP3 Strategy Framework that sets the context for the transport investment proposals set out in this Implementation Plan.

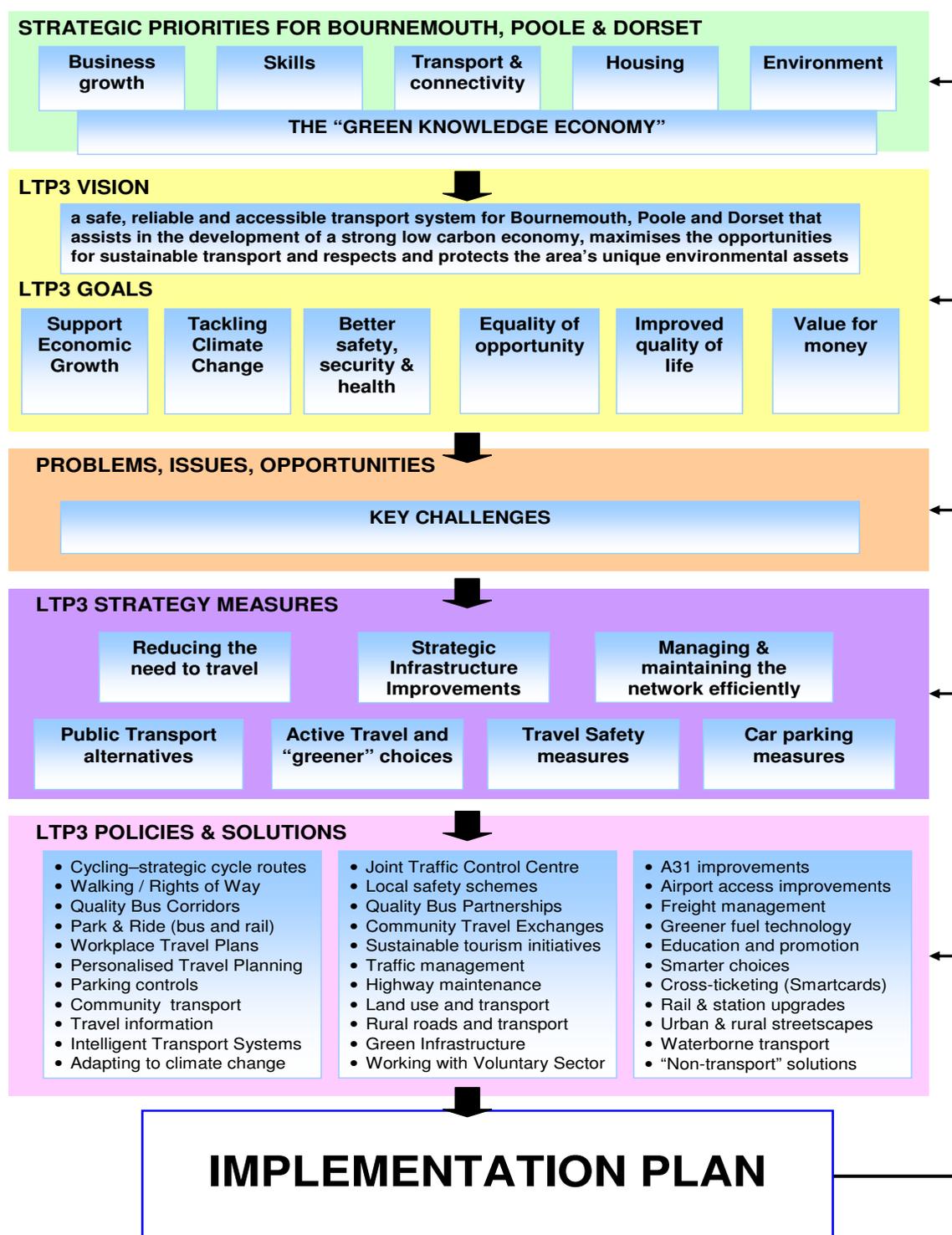


Figure 1.1 Overview of the LTP3 Strategy

	LTP3 Strategy Measure		Strategy elements
1	Reducing the need to travel	A	Encouraging and supporting new development to be located and designed in ways that people can meet their day to day needs with less overall need to travel, and by sustainable modes
		B	Supporting and promoting ways of delivering key services that encourage more sustainable travel patterns
2	Managing and maintaining the existing network more effectively	C	Keeping transport infrastructure well-maintained, safe, and resilient for all users
		D	Making better use of Dorset's transport network to maximise its efficiency for all forms of travel
3	Active travel and "greener" travel choices	E	Widening opportunities for healthy lifestyles through integrating active travel into people's everyday lives and providing supporting infrastructure
		F	Applying smarter choices and supporting "green technology" to encourage modal transfer and low carbon travel behaviour
		G	Creating attractive public realm and streetscapes
4	Public Transport alternatives to the car	H	Building upon current public transport provision to improve the availability, quality, reliability and punctuality of services
		I	Developing a fully integrated public transport system which is easier to use for everyone
		J	Improving local accessibility and local connectivity for the most vulnerable groups and rural areas of Dorset
5	Car parking measures	K	Implementing balanced and proportionate parking policies which promote economic vitality and support the use of alternatives to the car, particularly for single occupancy commuter trips
6	Travel safety measures	L	Applying engineering, education and enforcement solutions to create safer travelling environments
		M	Working with partners to improve community safety and security
7	Strategic infrastructure Improvements	N	Delivering larger scale targeted improvements to the strategic public transport and road infrastructure which strengthen connectivity and support regeneration and growth

Table 1.2 The LTP3 Strategy Measures

### 1.3 Priorities for Implementation Plan One

**1.3.1** This Implementation Plan focuses on investment in schemes consistent with the LTP3 Strategy Framework. However, as a result of the prevailing economic situation, and given the importance of dealing with causes of climate change (both also current priorities for central government), there will be a particular focus on the promotion of measures encouraging economic growth and reducing CO<sub>2</sub> emissions. In recognition of the significant current financial constraints, low cost, high value schemes will be prioritised.

Key priorities for Implementation Plan One include:

- Smarter choices - including expanded Travel Plans, Personalised Travel Planning and improved passenger information
- Low cost improvements to public transport (especially within Quality Bus Corridors)
- Intelligent Transport System improvements (signals optimisation and traffic management)
- Targeted junction improvements
- Cycling & walking schemes / initiatives
- Maintenance - prioritised to the most used parts of the network

**1.3.2** During this 3 year period the following will also be pursued:

- Delivery of ongoing / committed major schemes
- Implementation of an ITSO compliant Smart Ticketing (Oyster card type) scheme,
- Development of a Joint Traffic Control Centre,
- Development of funding bids for larger transport schemes / packages of measures, with a view to delivering these over the period of the next two Implementation Plans (2014 – 2020)

**1.3.3** Priorities for Implementation Plan One are consistent with the LTP3 strategy and are informed by a comprehensive evidence base including the recently completed South East Dorset Transport Study and other local transport studies (see Chapter 2 for further details). This includes the transport schemes and infrastructure necessary to mitigate the impacts of new development.

## 2.1 The LTP area

**2.1.1** The broader challenges and issues faced by the LTP area in achieving the vision for a low carbon, safe and reliable transport network that supports sustainable economic growth are set out in the LTP3 Strategy (Chapter 3), in the context of the LTP3 goals.

**2.1.2** The LTP area consists of the Boroughs of Poole, Bournemouth and Christchurch, Dorset County, and the five District Councils of West Dorset, East Dorset, North Dorset, Purbeck, and Weymouth & Portland. In terms of different transport issues and challenges, the area can be usefully divided into four geographical areas (see Figure 2.1):

- the **South East Dorset conurbation** - the economic driver and a vibrant hub
- **Weymouth and Dorchester** - the largest urban areas outside of South East Dorset
- the **market towns and their rural hinterlands** with dispersed villages
- the **Jurassic Coast** between Lyme Regis and Swanage, and its gateway towns.

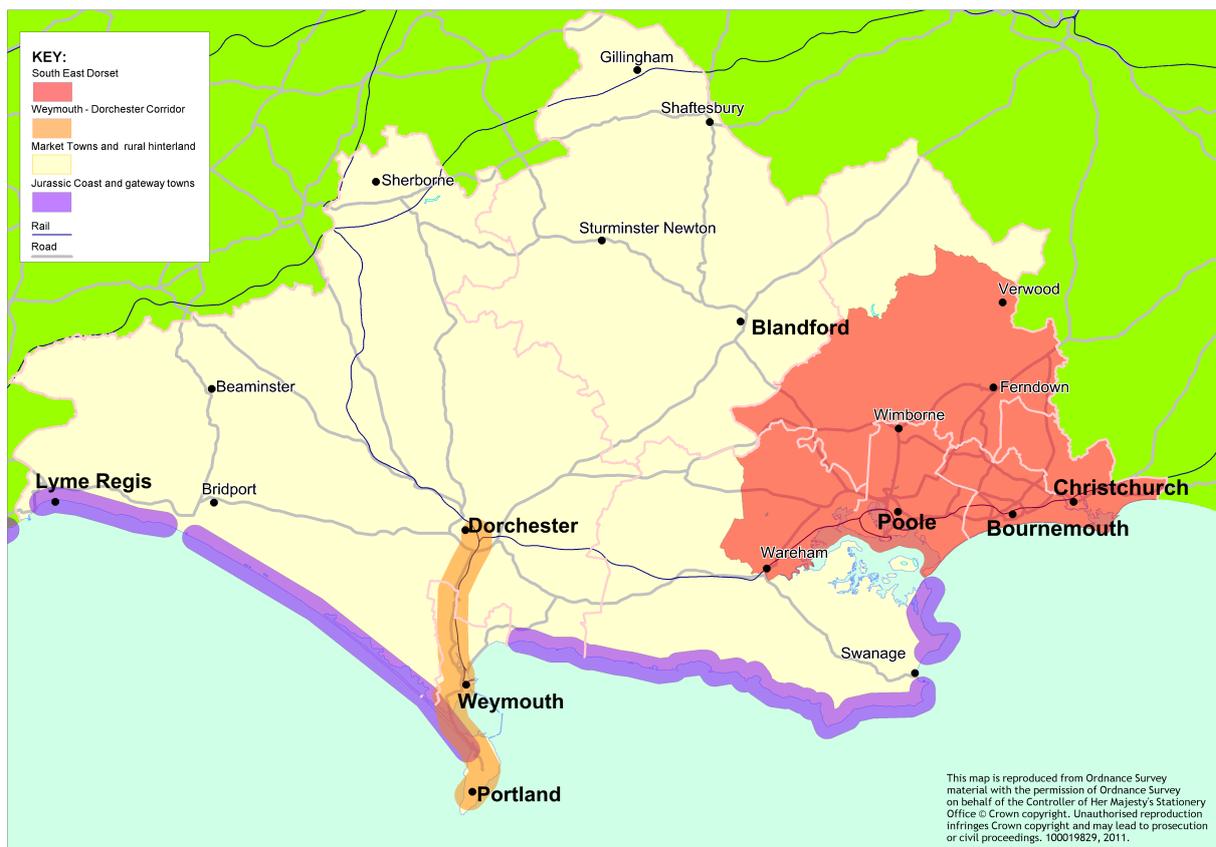


Figure 2.1 The LTP area

**2.1.3** Bournemouth, Poole and Dorset do not have the level of strategic infrastructure that many other authorities enjoy (such as Motorways, Trunk Roads and other Dual Carriageway Primary Routes). This results in the local highway network having to accommodate high levels of strategic east-west movements (through traffic).

**2.1.4** Some of the key challenges across the whole LTP area include:

- Unique environmental assets which pose particular physical constraints
- Pockets of the most deprived areas nationally leading to social exclusion
- Increasing congestion in the urban areas with associated quality of life impacts
- Inadequate wider connectivity to strategic road and rail networks
- Historic under-investment in transport
- Supporting sustainable economic growth, including the major role of tourism
- Mitigating climate change

**2.1.5** The rest of this section outlines some of the key challenges and priorities for each of the different geographical areas contained within the LTP3 plan area. These inform the development of the local schemes and initiatives which feed the Investment Programme set out in Chapter 5.

## **2.2 South East Dorset**

**2.2.1** The conurbation of Bournemouth, Poole and the surrounding urban areas forms the second largest urban area in the south west, with a population of almost 450,000. It is the main economic driver for Dorset and has aspirations for significant future housing and employment growth (Figure 2.3). It is also a key tourist destination, attracting many visitors to the area, particularly in the peak holiday season. The highway network itself is somewhat constrained by the coast to the south which, although a significant natural asset, results in a lack of orbital routes many other urban areas benefit from. Transport issues are further exacerbated by the limited number of river crossings across the River Stour which runs to the north of the Bournemouth / Poole conurbation. This results in a transport network that is very sensitive / vulnerable to traffic incidents.



Figure 2.2 The South East Dorset area

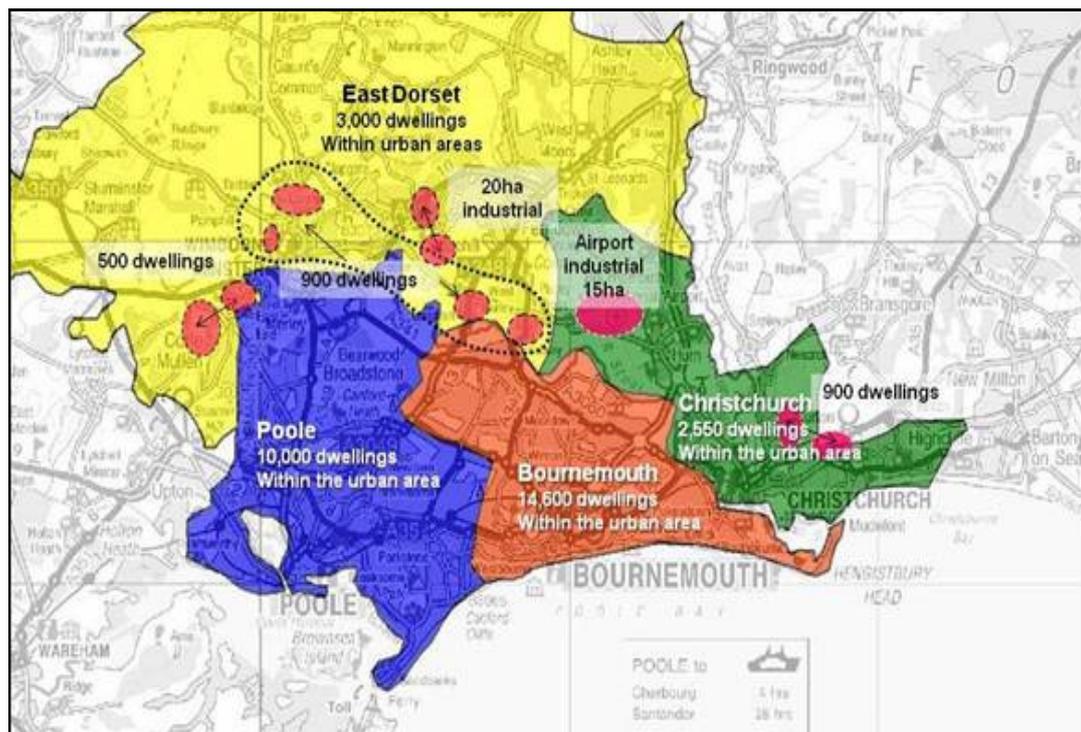


Figure 2.3 Expected housing and employment growth in South East Dorset to 2026

**2.2.2** Current and future transport issues have been examined in detail as part of the South East Dorset Transport Study (SEDTS). Traffic modelling forecasts and extensive consultation and analysis have helped to identify specific issues for the area.

### **Key Transport Challenges**

- Multi-centred, high car ownership conurbation with increasing traffic congestion and very little space for expansion of development or new road routes. Low traffic speeds and increasing journey times on the main approaches to the conurbation, particularly on the main corridors in the peak periods (e.g. A31, A338, A35, A348, and A3049)
- Poor connections to national road /rail network, with unreliable journey times, and poor rail journey times to London, seriously affecting economic regeneration. Poor quality transport links by road and rail to the north and Bristol area
- The key strategic A31 route is at capacity for long periods
- The significant cumulative transport impacts of high levels of smaller infill development
- A contracting core bus network resulting in reduced levels of accessibility in more peripheral areas
- Highest quality environment – European designations surround the principal urban area

### **Key Transport Priorities**

- i. Reduction in single occupancy car use, with growth in public transport, cycling and walking
- ii. Achieving no growth in congestion despite anticipated growth to 2026
- iii. Continued prosperity and new employment in Bournemouth and Poole Town Centres
- iv. Step change in public transport provision with significant improvements in bus speed and reliability in quality bus corridors
- v. More reliable and sustainable access to Poole Port and Bournemouth Airport, and improved connections to national road / rail networks
- vi. Providing adequate transport infrastructure to serve major new developments, which will have more sustainable travel than historic development. Securing developer funding to meet these needs.

## **2.3 Weymouth / Dorchester**

**2.3.1** Dorchester and Weymouth & Portland are the two largest urban areas outside of South East Dorset. They are set in a nationally and internationally recognised environment. Dorchester also has a high quality built environment. The main transport corridor connecting the two has been recently upgraded with the construction of the Weymouth Relief Road which opened to traffic in March 2011. The local economies rely upon tourism and leisure and, in Dorchester, high value jobs; good transport links are necessary for both of these. Weymouth is in the top 35% most deprived districts in England. The towns provide jobs for a wide surrounding area. Proposals for growth aim to balance housing and employment growth, improve self-containment and strengthen and diversify the economy. Weymouth is hosting the 2012 Olympics Sailing Regatta.

**Key transport challenges**

- Significant car based commuting flows between the two towns
- Town centre traffic management
- Poor public transport integration and unreliable bus journey times
- Rising congestion and increasing journey times – high quality jobs hampered by poor access and congestion
- Environmental quality and safety compromised by traffic volume, noise and pollution

**Key transport priorities**

- Support a lasting Olympic Legacy with major transport problems resolved and an efficiently operated network
- Protect and enhance the natural and built environment by reducing the impact of traffic and improving access for cyclists and pedestrians in the town centres
- Provide an integrated road and rail based public transport system offering improved reliability and accessibility
- Improved transport infrastructure and access, supporting planned growth for housing and high value jobs
- Maximise the investment in new infrastructure through promotion, marketing and travel planning

**2.4 Market towns and rural hinterlands**

**2.4.1** The market towns and rural hinterland cover a significant proportion of the LTP area, whilst accounting for a relatively low proportion of total population. The market towns are renowned for their high quality historic built environments, whilst the large rural parts of the LTP area offer outstanding natural environments with extensive areas of ecological value covered by Areas of Outstanding Natural Beauty (AONB). The market towns offer limited services for their rural hinterlands, and are dependent on the urban areas for some key services.

**Key transport challenges**

- The volume and speed of motorised traffic, including HGVs, impacts on the quality of town centre environments, particularly in the market towns and some villages
- Very high car ownership in rural areas - the availability and frequency of public transport is a key issue in the rural areas of Dorset. Access to jobs, education and essential services can be a problem for people in isolated rural areas who do not own a private car or where the distances involved are too long to walk or cycle.
- Urbanisation of signs, lines kerbs and other traffic calming features degrade high quality rural landscapes
- Inappropriate vehicle speeds in rural areas is a key safety issue
- High proportion of older people with particular access needs and issues

### **Key transport priorities**

- Maintain and improve levels of access to key services and reduce dependence on the car
- Providing solutions which complement the high quality natural and built environments and minimise the impacts from traffic
- Support and promote a culture of community driven rural access solutions
- Creating easier longer distance trips to urban areas by public transport
- Enhancing the use of walking/ cycling links and public Rights of Way

## **2.5 Jurassic Coast and gateway towns**

**2.5.1** The Jurassic Coast is a World Heritage Site which, within Dorset, runs from Lyme Regis to Swanage. It is not only of significant importance to Dorset's natural heritage, but is also a major attraction for tourism, which contributes substantially to the economy, and attracts a large number of visitors from both within and outside of the sub-region. The transport authorities work closely with the Jurassic Coast Transport Working Group to identify issues and priorities and to jointly tackle these.

### **Key transport challenges**

- High proportion of tourists travelling by car
- Significant peak seasonal increases in traffic and congestion, and particularly on coastal routes with local traffic impacts in coastal towns and villages
- Lack of quality public transport alternatives to access / explore the coast
- Visitors are often not aware of travel options available

### **Key transport priorities**

- Access to the Jurassic Coast by a wider choice of sustainable travel options
- Access and travel within the AONB effectively managed within environmental limits
- Reduce the growth and impacts of traffic on the AONB
- Consider the impact on the landscape, environment and enjoyment of the AONB in the planning and provision of transport services and networks
- An enhanced role for the Rights of Way network in providing sustainable rural access

## **2.6 Infrastructure to support Local Development Frameworks**

**2.6.1** A number of individual Local Development Frameworks are being developed / adopted across the LTP3 plan area and have identified that significant transport infrastructure will be required to support planned development, and particularly in the conurbation. 'Local Development Framework' is a generic term referring to a portfolio of documents which collectively deliver the spatial planning strategy. Implementation of the LTP is closely related to the LDF Core Strategies, Development Plan Documents (e.g Area Action Plans) and Supplementary Planning Documents.

**2.6.2** Necessary transport infrastructure requirements to support LDFs have been identified through several transport studies:

- South East Dorset Multi Modal Study (SEDMMS) 2008 - 2011
- The Weymouth & Portland Transport Study (W&PTS) 2009 – 2010
- The West Dorset Transport Study (WTS) 2009 – 2010
- The North and north East Dorset Transport Study (N&nETS) 2009 – 2010
- Review of Purbeck Transport Strategy 2010

**2.6.3** Using a combination of funding sources, the local authorities aim to bring forward within the LTP the necessary infrastructure measures to support aspirations to support economic growth in LDFs in a sustainable approach, and to mitigate the impact of the planned developments.

### 3.1 Priority actions for Implementation Plan 1

**3.1.1** The Implementation Plan has been developed to align with the seven LTP3 strategy measures and supporting strategy elements (see Table 1.2), which are designed to deliver against the LTP3 goals. Therefore, this chapter provides the link between the longer term transport strategy and the 3 year investment programme detailed in Chapter 5.

**3.1.2** The following tables outline, under each of the seven LTP3 Strategy Measures, the strategic priority actions and the focus for this IP1. Strategic priority actions include key interventions and schemes necessary to deliver against the strategy. Not all of these can be addressed in the first IP1 period, hence the priority focus for this current period is highlighted.

#### Strategy Measure 1 - Reducing the need to travel

*A - Encouraging and supporting new development to be located and designed in ways that people can meet their day to day needs with less overall need to travel, and by sustainable modes*

*B - Supporting and promoting ways of delivering key services that encourage more sustainable travel patterns*

Strategic Priority Actions	<ul style="list-style-type: none"> <li>• Strengthen the links between transport and land use planning, particularly within LDF Core strategies, Area Action Plans and other DPDs</li> <li>• Support the development of sustainable Prime Transport Corridors</li> <li>• Promotion of “non transport” solutions with other sectors that reduce the need to travel and create more sustainable travel patterns</li> <li>• Provide high speed broadband connectivity throughout Dorset</li> <li>• Develop Community Travel Exchanges in rural areas</li> <li>• Ensure new development provides for sustainable travel modes and creates environments which encourage walking and cycling</li> </ul>
Priority focus for IP1	<ul style="list-style-type: none"> <li>• Fully integrate emerging LTP3 policy into ongoing LDF Core Strategies and AAPs</li> <li>• Use the South East Dorset Transport Study to identify key sustainable employment sites</li> <li>• Work with urban design teams to provide high quality streetscape with improved walking, cycling and public transport access</li> <li>• Focused delivery of enhanced public transport, walking and cycling facilities along high density Quality Bus Corridor routes.</li> <li>• Promotion of home-working / tele-conferencing through Workplace Travel Plans</li> </ul>

### Strategy Measure 2 - Manage and maintain the existing network more efficiently

*C - Keeping transport infrastructure well maintained, safe and resilient for all users*

*D - Making better use of Dorset's transport network to maximise efficiency for all forms of travel*

- Strategic Priority Actions**
- Implement policies and measures that ensure a safe, fit for purpose highways network through the application of Transport Asset Management Plans and Network Management Plans
  - Implementation of LTP3 Intelligent Transport System (ITS) strategy
  - Improve co-ordination of network management by implementing a Joint Traffic Control Centre
  - Provide improvements at critical junctions and links in the highway network
  - Manage roads and streets in their local context
  - Reallocation of road space to promote public transport, walking and cycling

- Priority focus for IP1**
- Secure funding for A338 Major Maintenance
  - Development of the Joint Traffic Control Centre
  - Implement elements of LTP3 ITS strategy - Optimisation of existing UTC network, validation of SCOOT, deployment of MOVA etc
  - Junction improvements - focused on Quality Bus Corridor routes
  - Ensure full alignment between LTP3 and Transport Asset Management Plans
  - Closer working with neighbouring Authorities to enhance Network Management Duties and comply with the Traffic Management Act

### Strategy Measure 3 - Active travel and “greener” travel choices

*I - Widening opportunities for healthy lifestyles by integrating active travel into people's everyday lives and providing supporting infrastructure*

*J - Applying smarter choices and supporting "green technology" to encourage modal transfer and low carbon travel behaviour*

*K - Creating attractive public realms and streetscapes*

- Strategic Priority Actions**
- Delivering quality Strategic Cycle Route Networks, linking key trip generators and attractors
  - Creating pedestrian and cyclist friendly environments, building a cycling and walking culture
  - Continued promotion of walking and cycling through Smarter choices, Travel Planning, Rights of Way improvements and developing a network of Green Infrastructure
  - Supporting the development of low carbon vehicle technologies
  - Supporting sustainable low carbon tourism

- Priority focus for IP1**
- Programme of low cost, small scale cyclist and pedestrian permeability / accessibility improvements
  - Development of Smarter Choices programmes, with increased focus on Travel Planning
  - Development of Strategic Cycle Route Network schemes
  - CYCLE demonstration project
  - Pilot projects for Personalised Travel Planning
  - Measures to support Air Quality Action Plans and Noise Action Plans
  - Establish a programme for electric vehicle charging infrastructure

## Strategy Measure 4 - Public Transport alternatives to the car

*F - Building upon current public transport provision to improve the availability, quality, reliability and punctuality of services*

*G - Developing a fully integrated public transport system which is easier to use for everyone*

*H - Improving local accessibility and connectivity for the most vulnerable groups and rural areas*

- Strategic Priority Actions
- Develop and promote a network of Quality Bus Corridors connecting key destinations and transport hubs
  - Improved integration between modes, facilitated by Smartcards
  - Develop transport interchange hubs at Bournemouth Airport and Weymouth
  - Provide Park and Rail at suburban stations where appropriate across
  - Enhanced rail services, and improved access to stations
  - Support public transport solutions to promote sustainable tourism, including waterborne transport along the Jurassic Coast
  - Integrated and enhanced Community Transport services
  - Creation of formalised joint partnership arrangements across the 3 authorities to drive a step change in public transport provision

- Priority focus for IP1
- Development and implementation of Smartcard technology
  - Bus priority measures focused along Quality Bus Corridor routes
  - Establish closer working with voluntary groups and Social Enterprises to support development of local community transport solutions
  - Continue the roll out of high quality public transport infrastructure, particularly in the waiting environment i.e. access kerbs, shelters, RTI etc
  - Package of measures to improve access to Bournemouth Travel Interchange
  - Weymouth Park and Ride

## Strategy Measure 5 - Car Parking Measures

*K - Implementing balanced and proportionate parking policies which promote economic vitality and support the use of alternatives to the car, particularly for single occupancy commuter trips*

- Strategic Priority Actions
- Ensure parking policies support the local economy, but encourage use of alternative modes, particularly for long stay commuter parking (in conjunction with Park and Ride provision where appropriate)
  - Review parking standards in new development through the planning process
  - Improve the management of visitor parking at key tourist destinations

- Priority focus for IP1
- Formalisation of parking, particularly on key corridors
  - Parking management measures
  - Work with Local Planning Authorities to establish parking policies within Core Strategies and other DPDs consistent with LTP3 policy

### Strategy Measure 6 - Travel Safety Measures

*L - Applying engineering, education and enforcement solutions to create safer travelling environments*  
*M - Working with partners to improve community safety and security*

- Strategic Priority Actions
- Reducing casualties to meet national targets
  - Broadening the implementation of 20mph zones and Home Zones
  - Tackling poor driver behaviour through education
  - Ensure new development does not introduce additional risk to highway users
  - Improving safety for the most vulnerable users
  - Effective strategic partnership working with key road safety partners
  - Improve security and the safe perception of use of the transport network.

- Priority focus for IP1
- Route management safety initiatives
  - Roll out of programme of 20mph zones
  - Programme of prioritised local safety schemes aimed at casualty reduction
  - Continuation of Safer Routes to School
  - Road safety education campaigns through Dorset Road Safe
  - Implementation of St James Home Zone

### Strategy Measure 7 - Strategic Infrastructure Improvements

*N - Delivering larger scale targeted improvements to the strategic public transport and road infrastructure which strengthen connectivity and support regeneration and growth*

- Strategic Priority Actions
- Develop a series of Quality Bus Corridors to provide a step change in public transport provision
  - Completion of the Poole Bridge Regeneration Initiative, providing necessary transport infrastructure
  - Support planned employment growth at Bournemouth Airport by delivering infrastructure to improve accessibility, including by sustainable modes
  - Improvements to the A31 Trunk Road to improve journey time reliability
  - Enhance public transport accessibility to key employment sites
  - Development of a rapid transit system (Dorset Area Rapid Transit System)

- Priority focus for IP1
- Delivery of existing committed major schemes such as the Poole Bridges Regeneration Initiative Core Scheme, and Weymouth Transport Package (supporting the 2012 Olympics sailing event)
  - Secure the necessary developer contributions for identified major infrastructure to support growth
  - Development of funding bids for future major schemes

## 4.1 Overview of resources

### Financial constraints and effective investment

**4.1.1** As a result of the prevailing economic situation, the level of available funding is considered to be a potential risk to delivery and achieving shorter term aspirations for economic growth and tackling climate change. It is considered that the level of financial support through the LTP allocation is not sufficient to deliver all necessary improvements required to meet the LTP3 goals. This includes, in particular, mitigating the impacts of new development. It has been necessary to maintain flexibility in the consideration of how to fund identified measures. This means building upon the successes to date in securing additional local funding which have helped to continue to deliver major infrastructure with high local investment, even in difficult economic circumstances. It is recognised that exploring alternative funding streams and working more effectively with delivery partners will be essential.

**4.1.2** A key aspect of ensuring the effective delivery of the LTP3 strategy will be to make the most efficient use of the total resources available. This includes human as well as financial resources. These two factors have a significant impact on the extent of delivery that will be achievable. In recognition of this, resources will be utilised in a way which maximises benefits, and makes best use of all opportunities, to enhance the quantity and quality of the transport improvements that are delivered. This is to be ensured through a clear Strategy that feeds directly into Implementation Plans and supports the development of appropriate initiatives using transparent assessment criteria such as robust and comprehensive prioritisation processes. The move from central funding to include revenue is welcomed and will support resources should bids be successful.

**4.1.3** The pace of delivery will be determined by the funding available, with the focus of investment reflecting the need to promote the six LTP3 goals, with a shorter term focus on economic growth to create new jobs, and reducing carbon emissions.

### The role of Localism

**4.1.4** The government's focus on localism also encourages the authorities to provide communities with the necessary support to assist them in identifying, developing and delivering locally managed transport solutions to solve local needs. This is particularly relevant in the rural areas. It is anticipated that the Third Sector and increased partnership working will have a more integral role in the delivery of the LTP3. A focus during IP1 will be to strengthen these relationships to lay the foundations for the future.

**4.1.5** LTP3 delivery will involve a range of funding sources, capital and revenue, including: Major Scheme funding, Integrated Transport Block and Highways Maintenance allocations. There will also be borrowing and other external funding sources. These are outlined in the following sections.

## 4.2 Capital Funding

**4.2.1** Following the Comprehensive Spending Review (CSR), DfT has reformed local transport Capital funding from the existing 26 grant streams to the following four:

- Major Schemes
- Highway Maintenance
- Integrated Transport (for local transport improvements)
- Local Sustainable Transport Fund (mixture of Capital and Revenue)

### Funding for Integrated Transport

**4.2.2** As a result of the CSR in October 2010 the LTP3 Integrated Transport Block funding allocations have been significantly reduced from the levels of funding previously received. The total funding for the three authorities during the next 3 years has been reduced by 46%. The level of LTP funding (Integrated Transport Block) that has been allocated to the three Authorities for the 3 years from 2011/12 to 2013/14 is shown in Table 4.1.

	LTP3 – IP1			LTP3 – IP2
	Funding Allocations (£ 000's)			
	2011/12	2012/13	2013/14 (indicative)	2014/15 (indicative)
<b>Bournemouth</b>	£1,439	£1,535	£1,535	£2,159
<b>Poole</b>	£902	£962	£962	£1,353
<b>Dorset</b>	£2,261	£2,411	£2,411	£3,391
<b>TOTAL</b>	<b>£4,602</b>	<b>£4,908</b>	<b>£4,908</b>	<b>£6,903</b>

Table 4.1 Integrated Transport Block funding allocations

### Funding for Maintenance

**4.2.3** Funding for maintenance has not been reduced as significantly. However, funding for the next 3 years has been reduced by almost 7%. Funding allocations for 2011/12 to 2013/14 are shown in Table 4.2.

	LTP3 – IP1			LTP3 – IP2
	Funding Allocations (£ 000's)			
	2011/12	2012/13	2013/14 (indicative)	2014/15 (indicative)
<b>Bournemouth</b>	£1,566	£1,496	£1,425	£1,342
<b>Poole</b>	£1,639	£1,477	£1,536	£1,400
<b>Dorset</b>	£11,726	£11,390	£11,093	£10,282
<b>TOTAL</b>	<b>£14,931</b>	<b>£14,363</b>	<b>£14,054</b>	<b>£13,024</b>

Table 4.2 Maintenance Block funding allocations

### Major Scheme Funding

**4.2.4** DfT has allocated £1.5 billion nationally for Local Authority Major Schemes for the four year period of CSR up to 2014/15. Of this national total, £600 million is allocated to existing committed Schemes, thus providing a balance of £900 million for new schemes. The committed major schemes within the Dorset sub-region are detailed in Chapter 5. There are no new major schemes within the required three pools to be considered for funding to 2014/15. Therefore, the focus in IP1 will be to develop new major scheme bids in preparation to be submitted from 2014/15 onwards, in line with new DfT guidance expected to be published for consultation in 2011. As a result of the prevailing fiscal constraint, it is clear that any schemes developed will need to demonstrate innovation and the ability to secure match funding, whilst delivering good value for money, before they are likely to be approved for funding.

### Local Sustainable Transport Fund

**4.2.5** The DfT have established a £560 million Local Sustainable Transport Fund which all English Authorities (outside London) are able to make bids against. This is a new form of funding and is aimed at packages of measures that support economic growth and reduce carbon emissions, as well as delivering cleaner environments and improved air quality, enhanced safety and reduced congestion. This fund replaces a number of smaller transport grants and comprises a mix of £210 million of capital and £350 million revenue funding over the next four years.

**4.2.6** The authorities have, or are currently, preparing bids for the two rounds of bids to this fund in 2011. Details of the bids are as follows:

<b>Name</b>	<b>The 3 Towns Corridor - bringing Poole, Bournemouth and Christchurch together</b>
Promoting Authority	Joint Borough of Poole, Bournemouth Borough Council and Dorset County Council bid
Type	Joint large bid
Approx Cost	£15 million
Bid Outline	Integrated package of sustainable transport measures along the main east-west corridor (incorporating the A35) including Quality Bus Corridor measures, cycling, walking facilities, smarter choices measures - including associated travel planning.

<b>Name</b>	<b>Bournemouth Economic &amp; Sustainable Movement Around Town (BE SMART)</b>
Promoting Authority	Bournemouth Borough Council working in partnership with Health Authority and Sustrans
Type	Small Project - Tranche 2
Approx Cost	£5 million
Bid Outline	A mixture of capital and revenue measures designed to remove barriers to changing travel behaviour in commuting to work. Measures include travel planning, adult cycle training etc. Capital measures are to be particularly located along previously identified cycle micro corridors.

<b>Name</b>	<b>Poole Town Centre and Hamworthy Smarter Choices Package</b>
Promoting Authority	Borough of Poole
Type	Small project - Tranche 1
Approx Cost	Under £5 million
Bid Outline	Provide new, frequent, circular bus route to link the town centre and the rail station with the Twin Sails bridge, RNLI HQ, port and residential areas. Capital funding to improve walking/cycling routes and signage to rail and bus stations, plus purchase of two new electric midibuses.

<b>Name</b>	<b>Weymouth - Dorchester Corridor</b>
Promoting Authority	Dorset County Council
Type	Small project - Tranche 2
Approx Cost	Under £5 million
Bid Outline	Personalised travel planning initiative in Weymouth to build upon the legacy of the Olympic related improvements. Complete Weymouth cycle network - link with Sustrans bid, 'Bike It' officer - Dorchester. Weymouth to Dorchester Bus Quality Partnership.

Additionally the three authorities also support the following LSTF collaborative bids:

1. Leading a group of up to 29 other authorities to undertake a programme of School Travel Health Checks
2. Application from South West Smart Application Ltd (SWSAL) for roll out of ITSO smart ticketing
3. A joint bid for sustainable access to the New Forest and South Downs National Parks

The DfT have indicated that it is appropriate for the authorities to be involved in these collaborative bids, as well as the large joint bid and separate individual smaller bids detailed above.

## Regional Growth Fund

**4.2.7** The Regional Growth Fund is a £1.4bn Fund that will operate for 3 years between 2011 and 2014 to stimulate enterprise by providing support for projects and programmes with significant potential for creating long term private sector led economic growth and employment. Bids can be made by private bodies, including social enterprises, and public private partnerships. Eligible projects include basic infrastructure (including transport infrastructure) that removes the barriers that trigger private sector led economic growth as part of a wider investment. Bids will be co-ordinated across the three authorities through the strategic Multi-Area Agreement, or future Local Enterprise Partnership, and potential bids to this fund are currently being considered. A RGF bid by Bournemouth, Poole and the New Forest relating to developing a National Tourism Business Academy would, if successful, support LTP initiatives for sustainable access to tourist destinations.

## 4.3 Revenue Funding

**4.3.1** Local Authorities receive revenue funding from central government and this funding comprises of:

- Formula Grant
- Area Based Grant (including previous Road Safety Grant)
- Bus Services Operators Grants, and
- Specific Grants (i.e. kick start funding)

**4.3.2** These revenue budgets are not ring fenced and it is for individual authorities to decide on actual levels of transport spend. Changes in corporate priorities resulting from the consequences of the CSR may impact upon the amount of this funding that is allocated to transport.

**4.3.3** Revenue funding is important to the delivery of the LTP, in particular for routine maintenance (e.g. pot hole repairs) and with regards to the support of public transport services.

#### 4.4 Other Funding

##### Developer Funding

**4.4.1** Financial contributions from developers are essential to mitigate their impacts on the transport network. Larger developments, such as new supermarkets or offices, can have a significant impact on the operation of the transport network and, in such cases, funding to provide transport improvements is secured to mitigate against the impact of the development. This funding is typically secured using the following approaches:

**4.4.2 Section 106 (S106) Agreements** - these are legal agreements between Local Authorities and developers which are linked to a planning permission. These agreements aim to balance the extra pressure created by new development with improvements to the surrounding area to ensure that, wherever possible, a development makes a positive contribution to the local area and community.

**4.4.3 Section 278 (S278) Agreements** - A Section 278 Agreement allows developers to enter into a legal agreement with the Local Authorities to make alterations or improvements to the public highway required to mitigate the impact of the development.

**4.4.4** The cumulative impact of smaller windfall developments is a particular issue in the LTP area, and conventional mechanisms for financial contributions are often inadequate. The schemes in place to provide financial contributions to mitigate the cumulative impacts of this development are detailed in Table 4.3. The schemes have had a vital role to date in providing significant local contributions to ensure that transport infrastructure is adequate to cope with the demands from new development. These will continue to have an important role in the delivery of the LTP strategy.

Contributions Scheme	Description
South East Dorset Transport Contributions Scheme	<p>The high levels of windfall development cumulatively place significant strain on the local transport infrastructure of the South East Dorset conurbation. This scheme requires a financial contribution for a set amount per additional trip generated. This is based on the calculated transport infrastructure requirements necessary to mitigate the cumulative impacts of forecast levels of development in this area. The contributions fund LTP schemes (both strategic and local to the development) which have been designed to cater for the rising transport demand and encourage the use of more sustainable modes.</p> <p>NOTE: This scheme is currently being reviewed and updated to reflect the outcomes of the recently completed South East Dorset Transport Study with regards to the level of mitigation necessary to accommodate forecast growth. A revised scheme is expected to come into operation during 2011.</p>
Bournemouth / Poole Interim Planning Frameworks - developer contributions for transport	<p>These 2 schemes for Bournemouth and Poole preceded the SEDTCS, applying only to each of the individual authority areas, although still based on the principal of a tariff-based contribution. Although the schemes are no longer operational for new development, there are contributions collected via these schemes which will be invested in transport improvements to support the LTP during the IP1 period.</p>
Purbeck contributions policy	<p>In 2007 Purbeck District Dorset and Dorset County Council introduced a developer contributions policy in the District whereby all new development in the area is required to make a financial contribution towards various transport necessitated cumulatively by the development. It is based upon the Purbeck Transport Strategy (2006), which was updated in 2010.</p>
Verwood / Three Cross / West Moors funding	<p>Introduced in 1999 by East Dorset District Council and Dorset County Council for the Verwood areas of East Dorset. All new development in the area is required to make a financial contribution towards various transport and community facilities necessitated cumulatively by the development. Contributions fund schemes in line with LTP priorities including cycling and walking, traffic management and public transport.</p>

**Table 4.3 Developer contribution schemes**

**4.4.5** The Community Infrastructure Levy (CIL) is a new planning charge intended to gap fund infrastructure to support the development of an area rather than to make individual planning applications acceptable in planning terms. During the IP1 period, the planning and highways authorities will consider how CIL is to be progressed locally. Beyond 2014, under CIL regulations, the authorities would not be able to pool contributions under the current schemes as detailed above.

### European Union Funding

**4.4.6** There are a number of different funding streams available from the EU. Dorset County Council has secured €461,625 from a European funding stream for the CYCLE Project (“Cycling Cross-Channel Landscapes Easily”). This project is being delivered in partnership with Devon

and Local Authorities in Northern France. It aims to create a network of cycle routes and greenways in the Channel regions of England and France, promoting the area as an ecologically responsible destination for cycle tourism.

**4.4.7** A key aim of this project is to secure the economic benefits associated with this form of sustainable tourism. The project has been made possible by using the Weymouth Relief Road (WRR) cycle routes as match funding and will be used to upgrade the National Cycle Network (NCN) Route 2, complete the NCN 26 from Dorchester to Weymouth Port and improve interchanges along the route, including at key attractions. This work must be completed by March 2013.

**4.4.8** Bournemouth BC is currently exploring the development and submission of a bid for CIVITAS funding. There has been a recent call for bids against this EU funding which is available for the promotion of initiatives resulting in a more sustainable, clean and energy efficient urban transport system. To this end a bid is currently being developed seeking to provide improved access to the interchange from Bournemouth town centre to the Travel Interchange.

### **Other Funding Sources**

**4.4.9** Borrowing in various forms and a range of other potential funding sources will be explored to support the delivery of this Plan. These include:

- Tax Increment Financing / Accelerated Development Zones
- Supplementary business rates
- Exploring joint funding of transport initiatives/ services with other sectors, e.g. health, education, skills
- Exploiting commercial opportunities that arise from the development of transport infrastructure
- Capital contributions from public transport operators
- Green Investment Bank

### **4.5 Resource allocation**

**4.5.1** Over the whole plan period (2011 to 2026) the intention is to deliver against the set of 6 LTP goals. However, as a result of the prevailing economic situation, and given the importance of addressing the low carbon agenda, it has been decided to give these two objectives enhanced priority in this first implementation plan.

**4.5.2** Based on the assessment, selection and prioritisation of schemes that form the draft investment programme detailed in Chapter 5, Table 4.4 illustrates the broad split of resource allocation against the LTP3 key Strategy Measures for IP1.

LTP3 Key Strategy Measure	Local Transport Plan funding (£000's)			Other funding sources <sup>3</sup>	TOTAL
	LTP3 - 2011/12	LTP3 - 2012/13	LTP3 - 2013/14		
1. Reduce the need to travel	290	355	230	160	1,035
2. Manage and maintain the existing network more efficiently <sup>1</sup>	1,182	760	927	7,480	10,349
3. Active travel and “greener” travel choices	1,292	997	1,664	4,740	8,693
4. Public Transport alternatives to the car	427	666	628	7,896	9,617
5. Car Parking Measures <sup>2</sup>	-	-	-	-	-
6. Travel Safety Measures	528	476	755	80	1,839
7. Strategic infrastructure improvements	175	225	190	21,334	21,924
Other	318	399	484	-	1,201
<b>TOTALS (Integrated Transport)<sup>4</sup></b>	<b>4,212</b>	<b>3,878</b>	<b>4,878</b>	<b>41,690</b>	<b>54,657</b>
Maintenance - highways	10,750	11,278	10,994	13,700	46,722
Maintenance - structures	2,841	2,745	2,720	1,085	9,391
<b>TOTAL (Maintenance)<sup>4</sup></b>	<b>13,591</b>	<b>14,023</b>	<b>13,714</b>	<b>14,785</b>	<b>56,113</b>

Table 4.4 Broad breakdown of resources by LTP3 Key Strategy Measure

Notes:

- 1 Maintenance elements shown separately
- 2 Car parking measures are included as part of schemes classified under other Key Strategy Measures
- 3 Other funding sources include specific grants, committed developer funding, and corporate funding
- 4 DCC brought forward expenditure in 09/10 as part of an accelerated programme to support the economy. Due to this now being recovered, the totals here differ from the actual Integrated Transport and maintenance block funding allocations (Section 4.2)

**5.0.1** The transport issues and challenges facing the LTP area, as previously outlined, vary in scale, reflecting the differing social, economic and physical environment. Some of these apply across administrative boundaries and therefore require strategic level intervention.

**5.0.2** This also means that schemes and initiatives required to tackle such issues and challenges also vary in scale and priority, whilst some can only be tackled by Major Schemes. This Implementation Plan therefore includes an investment programme containing a mix of major schemes, strategic joint initiatives and locally determined schemes. It reflects priorities which have been identified through the outcomes and recommendations of the South East Dorset Transport Study which has provided a comprehensive transport evidence base.

**5.0.3** Whilst this chapter focuses on the shorter term investment requirements for IP1, the need to also consider longer term plans is recognised and these are therefore outlined in Chapter 6. This is particularly important for larger scale schemes. Where such significant schemes are identified for implementation in the longer term, scheme development will be prioritised in the short term.

## 5.1 Investment Programme 2011 to 2014

**5.1.1** Appendix A provides the outline LTP3 implementation programme planned to be delivered from 2011 to 2014 with available funding sources (see Chapter 4). The programme reflects the prioritisation of schemes against their contribution towards delivering the overall LTP3 strategy / goals (see section 5.2), and is set out under the seven LTP3 Key Strategy Measures. It consists of larger, individual schemes, in addition to a number of generic scheme types / groups, under which each authority has priority lists of numerous smaller schemes planned for implementation.

**5.1.2** The programme includes a required level of mitigation for the cumulative impact of new development on the transport network during the IP1 period, based upon the forecast increase in trips (this applies in particular to the SE Dorset conurbation). Mitigation, in line with the LTP strategy, includes providing alternatives to the car to reduce car dependency, improving the operation and efficiency of the existing network and some capacity increases where necessary. This is to be provided in the form of changes to identified LTP schemes / initiatives, or additional schemes / initiatives, as illustrated in the final column of the programme. Funding for this mitigation is identified in the tariff based transport contribution schemes in operation, which are applied through the planning process (see Section 4.4). The scale of this is dependent upon the level of development which actually comes forward, and in SE Dorset this could increase the 3 year programme by up to 25%.

**5.1.3** The following sections provide a brief commentary on the main investment proposals in the IP1 programme. This is sub-divided into the following categories:

- **Major Schemes**
- **Other Strategic Joint Initiatives** (other than major schemes)
- **Local Investments** (including transport initiatives and maintenance of transport assets)

## A - Major Schemes

**5.1.4** The table below details the major schemes for this IP1 period. With the exception of the A35 Poole - Bournemouth -Christchurch Quality Bus Corridor, these are all committed schemes, either currently in progress or with committed funding, to be delivered during 2011 to 2014. During the IP1 period, bids will also be prepared for those major schemes identified for delivery beyond 2014, as detailed in Chapter 6.

**5.1.5** All of these larger schemes will contribute significantly to supporting economic growth in Dorset by strengthening connectivity, facilitating regeneration and job creation and improving the reliability and efficiency of the network.

Scheme name	Area	Scheme Type	Key LTP3 Strategy Measure	Funding
Poole Bridges Regeneration Initiative -Core Scheme	SE Dorset (Poole)	Includes new lifting bridge providing second crossing for Poole Harbour	Strategic Infrastructure Improvements	DfT / Developer / BoP
Weymouth Relief Road	Weymouth / Dorchester	New single lane carriageway, Park and Ride, cycle routes	Strategic Infrastructure Improvements	DfT / DCC
Weymouth Transport Package (2012 Olympics)	Weymouth	Improvements to public transport, cycling, walking, traffic management.	Strategic Infrastructure Improvements / Public Transport Alternatives	DfT / DCC
A31 Canford Bottom	SE Dorset	Major junction improvement ("hamburger" scheme)	Strategic Infrastructure Improvements / Managing and maintaining the existing network more efficiently	DfT (Highways Agency)
The 3 Towns Corridor	SE Dorset	Package of traffic management measures, cycling and walking facilities, smarter choices, travel planning on Quality Bus Corridor	Public transport alternatives/ Active Travel and "greener" choices / Strategic infrastructure improvements	DfT - LSTF bid (subject to approval) / BoPBBCDCC

**Table 5.1 Major Schemes 2011 - 2014**

### **Poole Bridges Regeneration Initiative - Core Scheme**

**5.1.6** Construction of the £37m PBRI Core Scheme is in progress, and the new Twin Sails lifting bridge is expected to be ready for traffic in January 2012. This iconic structure is the key element of the PBRI transport network which will open in phases between 2004 and 2020. The new network will open up 80 hectares of vacant waterfront land within walking distance of Poole High St, for housing and commercial development, creating around 5,000 jobs.



**Figure 5.1 Artists impression of the Twin Sails Bridge**

**5.1.7** The remaining main elements of the PBRI network are currently expected to be completed in the following order, but this will depend on the sequence of approval of the main development sites;

- Core Scheme
- Marston/ Bay Hog Gyratory
- PooleBridge approach spans
- OldTown Gyratory
- Hunger Hill Gyratory
- Port Link Road

**5.1.8** Funding for the PBRI transport network is approximately 50% public/ 50% private, between Developer contributions, DfT Grant, and Poole Borough. Developer funding of sufficient affordable housing is critically dependent on pooled contributions from the SE Dorset Transport Contributions Scheme.

### ***A31 Canford Bottom***

**5.1.9** Although this junction is within Dorset County Council's geographic area it is the responsibility of the Highways Agency (HA) to maintain / improve this junction as part of the A31 itself. The Canford Bottom Roundabout is subject to severe delay and congestion as a result of high traffic demand on most approaches, particularly in the peak periods. This is especially severe on the A31, where queue lengths regularly extend for up to three kilometres. The A31 is a key strategic route for the plan area.

**5.1.10** To address these issues the HA are pursuing an improvement scheme to reduce delay through localised widening and the creation of a “hamburger” junction. This scheme will also include facilities for pedestrians and cyclists.

**5.1.11** The DfT has recently announced that £5.7 Million of funding has been secured to improve this junction. It is anticipated that this scheme will be completed in 2012.

### ***Weymouth Transport Package***

**5.1.12** The Weymouth Transport Package for the 2012 Games is a series of long-term public transport improvements which will provide a transport Olympic Legacy for Weymouth and Portland, and the wider Dorset area. The DfT has approved funding for the scheme, and work started on the town centre junction improvements in summer 2010.

**5.1.13** Work on the Weymouth Showcase element of the scheme has also started. Funding for this part of the transport package was brought forward so that DCC could purchase the equipment needed, install it and test it before 2012.

**5.1.14** The package aims to improve public transport and to encourage more people to leave their cars at home and reduce congestion. Specific aims are to:

- Ease the impact of congestion, particularly for buses, along King Street and Boot Hill
- Improve the quality of public transport by using newer buses and improving bus stops
- Modernise the bus network by introducing real time passenger information (RTPI) on buses and at bus stops
- Make it easier for people to use the bus and train by developing an interchange at the railway station
- Improve air quality and pedestrian safety

## B - Other Strategic Joint Initiatives

**5.1.15** Table 5.2 details some key initiatives proposed to be progressed jointly between the authorities during the IP1 period. These tackle issues best addressed at the strategic level and which benefit from a co-ordinated approach. The South East Dorset conurbation, in particular, requires focused joint solutions, and the outcomes of the South East Dorset Transport Study have informed investment priorities for IP1, and longer term investment.

Scheme name	Area	Scheme Type	Key LTP3 Strategy Measure	Funding
Joint Traffic Control Centre	All	New single control centre for network management	Managing and maintaining the existing network	BoP/ BBC/ DCC /Developer
ITSO Smartcards (Migration and Development)	All	Public transport smartcard ticketing	Public Transport alternatives to the car	SWSAL grant (subject to approval)
Intelligent Transport Systems	SED (Quality Bus Corridors)	RTPI, signals optimisation, traffic information	Managing and maintaining the existing network	BoP/ BBC/ DCC
Strategic Cycle Network Improvements	SED	Cycle route improvements	Active travel and greener choices	BoP/ BBC/ DCC

**Table 5.2 Strategic Joint Initiatives 2011 - 2014**

### **Joint Traffic Control Centre**

**5.1.16** The Joint Traffic Control Centre will provide a single point of contact across the three authorities for operationally managing the network. This includes all activities on the highway network, traffic management, co-ordinating responses to emergencies and liaising with the media and public. It aims to provide a more efficient and co-ordinated way of managing the transport network in order to improve journey time reliability, including for buses. This will contribute to reducing congestion and is also expected to deliver operational efficiencies.

### **ITSO Smartcards**

**5.1.17** ITSO is a technical Specification created to provide interoperability for smart ticketing in public transport. This will allow contactless payment and multi-operator /multi-modal ticketing. A bid has been submitted for grant funding for ITSO Migration and Development. The bid is aimed at developing an ITSO based environment across the three authorities of Poole,

Bournemouth and Dorset. The bid covers a range of areas that are required to ensure the area is ITSO smart and in order to deliver the required outputs required for the SWIEP bid. This includes:

- ITSO Membership
- ITSO Electronic Ticket Machines (ETMs) and a managed back office for small operators
- ITSO ETMs upgrades for major operators
- Retail environment for the issue of commercial tickets
- Migration of the current area wide inter-operable Getting About ticket on to a smart platform.
- Infrastructure that will allow the issue of smart tickets for education transport

**5.1.18** This initiative also involves a partnership approach with the bus operators Go South Coast and Yellow Buses (RATP). A Smartcard system will make using public transport in Dorset easier and quicker, increasing the attractiveness of these sustainable modes of travel.

## C - Local Investments

### *Transport initiatives*

**5.1.19** Local schemes have been identified on the basis of contribution to the joint delivery of the LTP3 strategy, but which reflect more specifically local priorities and responsibilities. These include local schemes covering a wide variety of transport improvements including accessibility, travel choice / awareness, road safety, walking and cycling, and traffic management. Many of these contribute across the LTP3 goals addressing outcomes such as reducing carbon emissions, supporting the economy, improving safety and health, creating a more equal society and improving rural and urban environments and quality of life.

**5.1.20** Tables 5.3 and 5.4 provide a summary of the components of the more detailed programme in Appendix A.

<b>Scheme name</b>	<b>Area</b>	<b>Key LTP3 Strategy Measure</b>	<b>Authority</b>
Route Management - Rural Roads Protocol Pilots	Dorset (market towns and rural hinterland)	Managing and maintaining the existing network more efficiently	DCC
Urban Traffic Control	SE Dorset / Weymouth & Dorchester	Managing and maintaining the existing network more efficiently	BoP / BBC / DCC
Local junction improvements	SE Dorset (Quality Bus Corridors)	Managing and maintaining the existing network	BoP / BBC / DCC
Real Time Information improvements	SE Dorset / Weymouth & Dorchester (Quality Bus Corridors)	Public Transport alternatives to the car	BoP / BBC / DCC

<b>Scheme name</b>	<b>Area</b>	<b>Key LTP3 Strategy Measure</b>	<b>Authority</b>
Rural accessibility - Demand Responsive Transport	Dorset (market towns and rural hinterland)	Public Transport alternatives to the car	DCC
Smarter Choices - Travel Planning (inc Personalised Travel Planning)	All	Active travel and "greener" travel choices	BoP / BBC / DCC
Electric vehicle charging infrastructure	SE Dorset / Weymouth & Dorchester	Active travel and "greener" travel choices	BBC / BoP / DCC
Improved access to railway stations	All	Public Transport alternatives to the car	BoP / BBC / DCC
Local cycling / walking improvement schemes (inc crossings)	All	Active travel and "greener" travel choices	BoP / BBC / DCC
Cycle parking	SE Dorset / Weymouth & Dorchester	Active travel and "greener" travel choices	BoP / BBC / DCC
Safer Routes to School	SE Dorset / Weymouth & Dorchester	Travel safety measures / Active travel and "greener" travel choices	BoP / BBC / DCC
Rural cycling / walking and Rights of Way improvements	Dorset (market towns and rural hinterland / Jurassic Coast)	Active travel and "greener" travel choices	DCC
Route management - safety improvements (A353/C12 & A357/A303)	Dorset (market towns and rural hinterland)	Travel safety measures	DCC
Local road safety schemes	All	Travel safety measures	BoP / BBC / DCC
Speed management	Dorset (market towns and rural hinterland)	Travel safety measures	DCC
Parking controls/ enforcement	SE Dorset (Bournemouth)	Car parking measures	BBC
Urban realm improvements	SE Dorset (Bournemouth / Poole)	Active travel and "greener" travel choices	BBC / BoP

**Table 5.3 Summary of generic schemes / initiatives - investment programme 2011 - 2014**

Scheme name	Area	Key LTP3 Strategy Measure	Authority
St James Home Zone	SE Dorset (Bournemouth)	Active travel and "greener" travel choices	BBC
Access to Travel Interchange (CIVITAS bid)	SE Dorset (Bournemouth)	Active travel and "greener" travel choices / Public Transport	BBC
Re-signalling of Swanage to Wareham branch	Dorset (market towns and rural hinterland)	Public Transport alternatives to the car	DCC
Stour Valley Corridor walking / cycling improvements	SE Dorset (Bournemouth)	Active travel and "greener" travel choices	BBC
Dorchester Transport & Environment Plan	Dorset (Dorchester)	Managing and maintaining the existing network / Car parking	DCC
Ashley Road	SE Dorset (Poole)	Managing and maintaining the existing network more efficiently	BoP
Springfield Distributor Road - Verwood	Dorset (market towns and rural hinterland)	Strategic Infrastructure Improvements	DCC

**Table 5.4 Examples of key specific schemes - investment programme 2011 - 2014**

## **Maintenance**

**5.1.21** Managing and maintaining the existing network is a key LTP3 strategy measure. One of the key themes within this is "*Keeping transport infrastructure well maintained, safe and resilient for all users.*" Particularly in the current financial climate within which this IP1 is set, the LTP3 highlights the need for assets to be maintained in a proactive and cost effective manner. Asset management programme elements will be aligned with the outputs of the Transport Asset Management Plans prepared by each of the three authorities. Funding allocations to highways and structural maintenance schemes are shown in the investment programme in Appendix A.

## **5.2 Scheme selection and prioritisation**

**5.2.1** Schemes are included in the investment programme on the basis of robust evidence and analysis. Many of the key schemes have been identified through transport studies, including the major South East Dorset Transport Study, and LDF transport studies.

**5.2.2** Each authority currently has its own methodology for ranking and prioritisation of improvement schemes to define the programme. This is carried out in close co-operation to ensure a co-ordinated approach, particularly on more strategic schemes. However, a new joint system is being developed based on a methodology developed by the Department for Transport,

that will be rolled out across the three authorities as the LTP progresses. This is part of wider initiatives to strengthen joint working through co-ordinated programme management (Chapter 7).

**5.2.3** Points are allocated to schemes based on how they deliver against the LTP3 goals and wider objectives whilst providing value for money, and include an element of cost benefit analysis (FYRR). Schemes are then ranked under each LTP3 goal to develop an initial programme. The risk to the delivery of these schemes is then calculated using a risk definition matrix based upon risk, impact and delay. Schemes are then given a RAG (Red, Amber, and Green) rating with Risk Management Plans developed for high risk, red, schemes.

**5.2.4** Through the use of this holistic approach, the most appropriate, effective and deliverable schemes are prioritised for investment. The comprehensive risk assessment of the schemes will also minimise the likelihood of unexpected problems with delivery of the scheme, as risks are identified at an early stage and appropriate mitigation measures can be taken.

**5.2.5** As stated previously, the key outcomes of supporting economic growth and reducing carbon emissions have been given enhanced priority in this first implementation plan. This is determined during the prioritisation process with the scores under these two headings receiving a weighting factor which increases points scored under these headings.

## 6.1 Key proposals 2014 to 2026

**6.1.1** This section sets out those larger schemes and key initiatives which remain high priorities and which aim to be delivered once resources become available. These schemes are presently not listed in priority order, but their implementation is closely aligned to the LTP Strategy, as well as the practicality of delivery. They will be prioritised as funding permits.

**6.1.2** IP1 has been developed in recognition of the prevailing funding constraints. However, the Authorities have identified a number of longer term schemes which would help to deliver the LTP3 Goals during the period 2015 to 2026, subject to funding availability. These schemes accord with the long-term development strategies for the plan area (including Local Development Framework Core Strategies). In particular, there are a significant number of large scale/ large impact transport interventions that have been identified as necessary in the longer term if Dorset is to achieve its ambition and fulfil its potential for economic growth. These major schemes are detailed in Table 6.1 overleaf, along with other planned key future schemes and initiatives in Table 6.2.

**6.1.3** For the SE Dorset area, these longer term schemes have been identified through the South East Dorset Transport Study, as part of the strategy to accommodate future housing and employment growth. This has provided a robust evidence base for the transport interventions required to mitigate the forecast impacts of increased travel demand on the network. Consequently, the use of developer contributions, or application of the Community Infrastructure Levy, will have a fundamental role in the delivery of these schemes.

		IP2	IP3	IP4	IP5
Scheme / initiative	Area	2014 to 2020	2020 to 2026		
<b>MAJOR SCHEMES</b>					
Quality Bus Corridors Phase 1 - North Bournemouth & A35 Christchurch to Poole (part of joint LSTF bid)	SE Dorset				
Quality Bus Corridors Phase 2 - Wallisdown, North-south link to Poole, Castle Lane	SE Dorset				
Quality Bus Corridors Phase 3 - Extensions to Ferndown, Wimborne and east of Christchurch	SE Dorset				
B3073 Parley Lane improvements – Blackwater to Airport to Parley Cross.	SE Dorset				
Poole Bridges Regeneration Initiative - Town Network and Poole Bridge approach, gyratories / links	SE Dorset				
A31 Ringwood westbound widening (Highways Agency)	SE Dorset				
A31 Trunk Road dualling - Ameysford to Merley (Highways Agency)	SE Dorset				
Development of Dorset Area Rapid Transit system	SE Dorset				

Table 6.1 Priority major schemes and initiatives for future investment

Scheme / initiative	Area	IP2	IP3	IP4	IP5
		2014 to 2020		2020 to 2026	
<b>OTHER KEY SCHEMES</b>					
Express bus services to Verwood, West Moors and Wimborne	SE Dorset				
Improvement of key junctions	SE Dorset				
Bournemouth Airport interchange / transport hub	SE Dorset				
Intensified joint Smarter Choices programme	SE Dorset				
Park and Rail - Wareham / Hinton Admiral / Holton Heath	SE Dorset				
Expanded Smartcard implementation	All				
Community Travel Exchange Hubs	Market towns and rural hinterlands				
Infrastructure for waterborne transport along the Jurassic Coast	Jurassic Coast				
Increased rail frequency – Brockenhurst to Wareham	SE Dorset				
New rail service between Weymouth, Dorchester, Yeovil, Axminster and Exeter (with reversal at Yeovil Pen Mill.)	Dorset				
Improvements to Baker's Arms roundabout	SE Dorset				
Prime Transport Corridors in East Dorset and Christchurch	Dorset				

Table 6.2 Other key schemes and initiatives for future investment

## 6.2 Development of bids for future significant schemes

**6.2.1** Many of the larger, longer-term schemes planned will be dependent on securing external funding. Due to the preparation times required for bids for major scheme funding from Central Government, the intention is to begin preparing bids for priority major schemes during the IP1 period, to be delivered beyond 2014. Initial priorities are bids for:

- Quality Bus Corridors
- Parley Lane (B3073) improvements

### **Quality Bus Corridors**

**6.2.2** This is a large-scale series of measures designed to improve bus journey times and reliability along key corridors. Implementation would be in three phases (see Table 6.1). The initial phase would focus on the A35 Poole to Christchurch corridor, and North Bournemouth corridor (Wimborne Road, Whitelegg Way, Redhill Avenue, Boundary Road, Talbot Road). This would be further developed alongside other bus improvements, on other key corridors including Wallisdown Road, Ringwood Road (Poole), Gravel Hill/ Waterloo Road.

**6.2.3** This package of measures will provide a network of high quality integrated quality bus corridors including bus priority, improved cycle accessibility, enhanced facilities for pedestrians and greater integration between travel modes in the conurbation.

**6.2.4** Measures to be included as part of the scheme are:

- bus lanes and/or High Occupancy Vehicle (HOV) lanes;
- bus pre-signals;
- bus priority at signals/SVD/AVL in conjunction with Urban Traffic Control (UTC) systems
- relocation/rationalisation of parking where parking is causing delays,
- improvements to bus stops, including bus boarders, raised/accessible kerbs, and some relocation of stops;
- changes to traffic lanes;
- restrictions on turning movements;
- re-direction of general traffic onto other routes
- better facilities for passengers, including enhanced Real Time Passenger Information, new buses, increased frequency of services, publicity.

### **Parley Lane (B3073) improvements**

**6.2.5** Land at Bournemouth Airport is a key strategic employment growth area but current surface access and access by sustainable travel modes is inadequate to support this growth. This scheme will provide link improvements to the B3073 to increase capacity including a High Occupancy Vehicle Lane, a small bypass at Hurn and improvements to Blackwater and Parley Cross junctions. The scheme will support strategic economic growth aspirations, reduce congestion and improve access to Bournemouth Airport.

## 7.1 Governance

**7.1.1** Governance of the LTP3 is particularly important given the required joint working across the three authorities to implement those strategic schemes necessary to address cross-boundary issues. Recent changes in policy have resulted in reviews of LTP governance arrangements, including the role of a potential Local Enterprise Partnership in co-ordinating and delivering major transport improvements across Dorset. The Multi Area Agreement between the three authorities has already laid strong foundations to date in terms of strategic joint working, including the operation of the Transport and Connectivity Theme Group.

**7.1.2** Strong governance, both within and across the authorities, is also essential in monitoring investment programmes to ensure that they are delivered to budget, to the specified programme and to specified quality requirements. This will ensure that effective use of available resources can be demonstrated. Value for money is one of the LTP3 goals that underpins the strategy.

**7.1.3** Furthermore, an LTP implementation sub-group has been established to coordinate delivery across the authorities. This is a technical group with the responsibility of ensuring that joint initiatives and cross boundary issues are considered during the development and delivery of the programme. During the IP1 period the authorities will continue to seek ways of improving and strengthening governance arrangements,

## 7.2 Programme Management

**7.2.1** Robust programme management methodologies will be employed to ensure effective delivery of the planned investment programme and to minimise the occurrence of potential cost overspends, delays and avoidable disruptions.

**7.2.2** Gateway processes provide a step by step approval route that the programmes / projects must go through, involving an Executive Gateway Board of senior managers and Councillors examining projects at key decision points in their lifecycle. The board considers investment requested for capital projects and ensures resources are directed to priority projects. The process provides a clear and transparent audit trail through challenges and scrutiny, ensuring that the best use of resources is being achieved.

**7.2.3** For LTP3, the authorities will place greater emphasis on management at a strategic programme level that enables the efficient and timely management of delivery of outputs and outcomes which will achieve LTP3 Goals. Key aspects of this programme management to be developed will include:

- Managing the programme as a whole with a centralised management system
- A robust prioritisation process
- A robust and clearly defined governance
- Individual project management with regular progress reports fed up to programme level
- Identification and management of all available resources
- A corporate and transport approach to risk management

**7.2.4** Each of the authorities has its own procedures for the management of individual schemes and projects. It is expected that appropriate techniques for project management will be employed dependent on the specific size, scale and complexity of individual projects. For larger projects it is expected that more rigorous project management will be employed.

**7.2.5** Throughout a given programme year, requests are occasionally received for LTP funding to enable the implementation of individual projects. If it is considered that a particular proposal has got the potential to deliver against LTP aims and objectives, consideration is given for inclusion in the process further to an initial project assessment process.

### 7.3 Risk management

**7.3.1** Understanding the potential barriers to delivering the LTP programme successfully is important and can help to avoid inefficient use of resources. A full risk assessment has been undertaken to identify key risks to the delivery of this Implementation Plan (see Appendix B). The main risks identified are related to finance and resources. This high level review highlights risks to delivery of the overall implementation plan and will be supplemented by individual risk assessments for each of the key strategy areas.

**7.3.2** At the project level, the risk to the delivery of individual schemes is calculated using a risk definition matrix based upon the identified risk itself, what the potential impact would be if it happened, and the consequences in terms of delay. Schemes are then given a RAG (Red, Amber and Green) rating with Risk Management Plans developed for those high risk (red) schemes. This ensures that key risks can be targeted and appropriate action taken during the delivery of the programme.

**7.3.3** Identified risks will be monitored accordingly during the IP1 period, and suitable mitigation measures will be implemented where appropriate.

### 7.4 Partnership working

**7.4.1** Successful delivery of the IP1 depends upon the contribution of a number of key delivery partners, reflecting the local and strategic nature of the transport network. Joint partnership working is a key element of the Bournemouth, Poole and Dorset LTP3. This provides opportunities to share resources and maximise contribution to joint priorities. Key delivery partners responsible for various elements of the programme include the Highways Agency, public transport operators, Network rail and voluntary organisations (Third Sector). Figure 7.1 demonstrates how key partners contribute to delivery some of the core elements of this first Implementation Plan for 2011 to 2014.

Key delivery partners		Joint Authorities	Public Transport Operators	Third Sector	LSP	Private Sector	Highways Agency	Network Rail	Freight Operators
<b>Key features of Implementation Plan One</b>									
<b>1</b>	<b>Reducing the need to travel</b>								
	Promote Sustainable Corridors	✓	✓						
	“Non-transport” measures	✓			✓	✓			
<b>2</b>	<b>Managing and maintaining the existing network more efficiently</b>								
	Highways maintenance	✓							
	Deliver Asset Management Programmes	✓							
	Joint Traffic Control Centre	✓					✓		
	ITS Strategy delivery	✓	✓						
	Rural Roads Pilot Projects	✓		✓					
<b>3</b>	<b>Active travel and “greener” travel choices</b>								
	Develop and implement strategic cycle network	✓							
	Smarter Choices - Personalised Travel Planning	✓	✓						
	Programmes of local walking / cycling schemes	✓							
	Rights of Way improvements	✓			✓				
	Implement Electric Vehicle infrastructure	✓				✓			
	Dorchester Transport & Environment Plan	✓	✓		✓				
<b>4</b>	<b>Public transport alternatives to the car</b>								
	Bus priority measures - Quality Bus Corridors	✓	✓						
	Re-signalling Swanage to Wareham Branch Line	✓		✓					
	ITSO Smartcard ticketing	✓	✓						
	Access to rail stations / rail enhancements	✓	✓					✓	
	Rural accessibility- DRT	✓		✓					
	Local accessibility solutions	✓	✓	✓	✓				
	Integrated community transport	✓		✓	✓				
<b>5</b>	<b>Car parking measures</b>								
	Parking controls / enforcement	✓							
	Parking standards in new development	✓				✓			
<b>6</b>	<b>Travel safety measures</b>								
	Safer Routes to School programmes	✓			✓				
	Local road safety programmes	✓							
	Speed management	✓		✓					
<b>7</b>	<b>Strategic infrastructure improvements</b>								
	Poole Bridges Regeneration Initiative- Core Scheme	✓				✓			✓
	A31 Canford Bottom junction (“hamburger” scheme)						✓		
	Weymouth Olympic Transport Package	✓	✓						

Figure 7.1 Key LTP3 delivery partners for Implementation Plan One

## 8.1 Indicators and Targets

**8.1.1** Monitoring performance of delivery of the strategy against the LTP goals is an essential part of the process. It provides a feedback mechanism whereby the programme can be adjusted according to actual performance and the contribution towards key goals.

**8.1.2** In order to monitor and manage the delivery of the LTP, a performance management framework will be applied, including a number of performance indicators that will be monitored. Where appropriate, targets will be set for these. The number of indicators has been reduced considerably from LTP2, reflecting the greater emphasis on using resources effectively. Proposed indicators have been selected on the following basic principles

- They can be monitored regularly (usually annually);
- Performance can be monitored at a District, area or route level, as applicable;
- Data to support the indicators is robust and is expected to continue to be available for the foreseeable future;
- Indicators are predominantly based on a desired “outcome” (e.g. a change in travel behaviour), rather than being “output” (e.g. provision of infrastructure) focused.

**8.1.3** Table 8.1 sets out the Performance Management Framework for the LTP3.

ID	Name	Definition
PI 1	Change in per capita carbon emissions	Total carbon emissions from road transport divided by population
PI 2	Bus patronage	Annual number of passengers travelling on buses in the LTP area
PI 3	Change in area wide vehicle kilometres	Total annual vehicle kilometres travelled in the LTP area
PI 4	Travel to urban centres	A) Mode share of peak time trips to urban centres B) Total peak period traffic to urban centres
PI 5	Percentage of pupils travelling to school by car	Share of journeys by car (including vans and taxis), excluding car share journeys
PI 6	Traffic congestion	Average journey time per mile (selected routes)
PI 7	Access to employment by public transport	% of households within 30 mins of an employment centre by public transport
PI 8	Condition of principal A roads	% of network in need of further investigation
PI 9	Condition of non-principal B and C roads	% of network in need of further investigation
PI 10	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)
PI 11	Growth in cycling trips	Annualised index of cycling trips at selected monitoring sites
PI 12	Number of Air Quality Management Areas	Currently designated AQMAs
PI 13	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
PI 14	Satisfaction with bus services	% of respondents satisfied with bus services
PI 15	Low emission vehicles	Number of newly registered Ultra Low Emission Vehicles

**Table 8.1 LTP3 Performance Indicators**

**8.1.4** The indicators are specifically linked to monitoring progress against achieving the LTP3 goals - this relationship is demonstrated in Table 8.2.

	PI 1	PI 2	PI 3	PI 4	PI 5	PI 6	PI 7	PI 8	PI 9	PI 10	PI 11	PI 12	PI 13	PI 14	PI 15
Supporting economic growth		√		√	√	√	√	√	√						√
Tackling climate change	√	√	√	√	√	√									√
Better safety, security and health										√	√	√			
Equality of opportunity		√					√						√	√	
Improve quality of life	√					√					√	√		√	

Table 8.2 Relationship of the performance indicators to the LTP3 goals

## Targets

**8.1.5** Indicators will be monitored, against base year data, to track overall progress of implementation against the LTP3 goals and to inform the development of Implementation Plan Two (2014 to 2017). However, specific targets will not be set for the performance indicators for this Implementation Plan One. This will be reviewed during the course of the IP1 period.

## 8.2 Evaluation Process

**8.2.1** In order to understand the actual benefits of transport interventions, individual transport schemes and policies will be monitored, where appropriate, to measure the impact of specific actions. This review process will be undertaken using a combination of approaches to monitoring such as: journey time data, patronage levels, traffic surveys or through the use of NHT survey data, as appropriate. The evaluation of schemes will help to inform best practice and schemes which are identified as successful can be implemented in other areas. This will inform future LTP programmes and enhance overall value for money.



# SUMMARY INVESTMENT PROGRAMME 2011 - 2014

### Appendix A - LTP3 Implementation Plan Programme 2011-2014

LTP3 INDICATIVE PROGRAMME	Delivery Authority	Total Estimated Cost 2011-2014	FUNDING						Required mitigation funding (See Note 3)		
			LTP funding 2011/12	LTP funding 2012/13	LTP funding 2013/14	Committed Developer Contributions	Specific Grants	Other Sources		TOTAL FUNDING	
<b>REDUCING THE NEED TO TRAVEL</b>											
St James Homezone	BBC	375,000	100,000	125,000	0	0	0	50,000	100,000	375,000	0
Public Realm Improvements	JOINT	140,000	30,000	30,000	80,000	0	0	0	0	140,000	0
Ashley Road	BoP	450,000	150,000	200,000	100,000	0	0	0	0	450,000	0
Richmond Hill / St Stephens Road - Town Centre Traffic Management / Public Realm Improvements	BBC	250,000	10,000	0	50,000	10,000	0	0	0	70,000	180,000
		<b>1,215,000</b>	<b>290,000</b>	<b>355,000</b>	<b>230,000</b>	<b>10,000</b>	<b>50,000</b>	<b>100,000</b>	<b>1,035,000</b>	<b>180,000</b>	<b>0</b>
<b>MANAGING AND MAINTAINING THE EXISTING NETWORK (MORE EFFICIENTLY)</b>											
Dorchester Transport and Environment Plan (DTEP)	DCC	4,021,000	0	0	0	0	0	0	4,021,000	4,021,000	0
Wessex Network Traffic Control Centre	DCC	300,000	0	0	0	0	0	0	300,000	300,000	0
B3143 Route Management - Rural Roads Pilot Project	DCC	60,000	60,000	0	0	0	0	0	0	60,000	0
A356 Route Management - Rural Roads Pilot Project	DCC	75,000	75,000	0	0	0	0	0	0	75,000	0
A348 Ringwood Road, Ferndown - Traffic Management.	DCC	300,000	100,000	50,000	50,000	0	0	0	0	200,000	100,000
Urban Traffic Control	JOINT	892,000	217,000	210,000	210,000	0	0	0	0	637,000	255,000
ITS Measures	JOINT	1,018,000	235,000	145,000	155,000	160,000	0	0	0	695,000	323,000
Improvements to signing (A350 / A354)	DCC	140,000	140,000	0	0	0	0	0	0	140,000	0
Wimborne Town Centre - Speed Management (Contribution)	DCC	80,000	80,000	0	0	0	0	0	0	80,000	0
A338 Wessex Way (Kings Park Slip) - Design and Development	JOINT	485,000	135,000	135,000	215,000	0	0	0	0	485,000	0
A3049 Holdenhurst Road / Richmond Park Road - RSA measures	BBC	20,000	10,000	10,000	0	10,000	0	0	0	20,000	0
Minor Traffic Management Works (Reactive expenditure)	JOINT	212,000	65,000	60,000	87,000	0	0	0	0	212,000	0
Noise Action Plan - mitigation measures	BBC	30,000	10,000	10,000	10,000	0	0	0	0	30,000	0
Access Improvements in SE Dorset (SEDTWMS)	DCC	289,000	0	0	0	0	0	0	289,000	289,000	0
A35 (Christchurch) Route management - (SE Dorset Prime Transport Corridor)	DCC	509,000	95,000	60,000	200,000	0	0	0	0	355,000	150,000
Springfield Distributor Road - Verwood	DCC	2,090,000	0	0	0	0	0	0	2,090,000	2,090,000	0
Access to Development	DCC	640,000	30,000	0	0	610,000	0	0	0	640,000	0
		<b>11,177,000</b>	<b>1,182,000</b>	<b>760,000</b>	<b>927,000</b>	<b>780,000</b>	<b>0</b>	<b>6,700,000</b>	<b>10,349,000</b>	<b>828,000</b>	<b>0</b>
<b>PUBLIC TRANSPORT ALTERNATIVES TO THE CAR</b>											
Resignalling the Swanage to Wareham Branch Line. <sup>1</sup>	DCC	3,000,000	0	0	0	0	0	0	3,000,000	3,000,000	0
Improved Access to Railway Stations	DCC	1,250,500	1,500	86,000	2,000	1,061,000	0	0	0	1,150,500	100,000
Support for rural and market town bus services	DCC	930,000	10,000	0	50,000	740,000	0	0	0	800,000	130,000
Weymouth Showcase Project (Public Transport Infrastructure)	DCC	2,707,000	0	0	0	0	0	0	2,707,000	2,707,000	0
Rural Accessibility - incl. Demand Responsive Transport	DCC	545,000	80,000	70,000	95,000	0	0	0	0	245,000	300,000
ITSO compliant Smart Card	BBC	187,000	10,000	10,000	0	0	157,000	0	0	177,000	10,000
Public Transport Infrastructure	JOINT	573,000	110,000	97,000	90,000	90,000	0	0	0	387,000	186,000
Bus Priority at signals	BBC	60,000	20,000	20,000	20,000	0	0	0	0	60,000	0
AAP Public Transport Measures	BBC	80,000	20,000	10,000	10,000	0	0	0	0	40,000	40,000
Bus Corridor Measures	BBC	60,000	10,000	10,000	10,000	26,000	0	0	0	56,000	4,000
Bournemouth Hospital - PT Hub / Interchange	BBC	400,000	40,000	130,000	180,000	50,000	0	0	0	400,000	0
Holdenhurst Road - Springbourne Area wide TM	BBC	100,000	10,000	75,000	15,000	0	0	0	0	100,000	0
A35 Route Management (Boscombe) - Road safety, PT and public realm	BBC	140,000	0	40,000	50,000	50,000	0	0	0	140,000	0
SWPFI	JOINT	354,000	115,000	118,000	121,000	0	0	0	0	354,000	0
		<b>10,386,500</b>	<b>426,500</b>	<b>666,000</b>	<b>628,000</b>	<b>2,032,000</b>	<b>157,000</b>	<b>5,707,000</b>	<b>9,616,500</b>	<b>770,000</b>	<b>0</b>
<b>ACTIVE TRAVEL AND "GREENER" TRAVEL CHOICES</b>											
B3072 Corridor Improvements	DCC	1,460,000	20,000	20,000	20,000	1,260,000	0	0	0	1,320,000	140,000
A351 Corridor - Cycleways and Route Management	DCC	600,000	20,000	20,000	20,000	540,000	0	0	0	600,000	0
North Dorset Market Towns - Cycleways and Traffic Management	DCC	760,000	0	0	0	174,000	0	0	586,000	760,000	0
Newstead Road Bridge (Weymouth) - Roadwide trail	DCC	1,000,000	100,000	0	0	0	0	500,000	400,000	1,000,000	0
Rural Cycleways/Trails	DCC	2,831,350	75,000	50,000	589,000	514,350	0	0	0	1,228,350	1,603,000
Rural Footways and Improvements to Rights of Way	DCC	880,000	130,000	0	160,000	300,000	0	0	0	590,000	290,000
Christchurch - New/Improved Cycleways and SRIS	DCC	490,000	125,000	95,000	80,000	40,000	0	0	0	340,000	150,000
Travel Planning/Smarter Travel Choices Agenda	JOINT	838,000	110,000	165,000	140,000	180,000	0	0	0	595,000	243,000
Community Health Funding	DCC	30,000	10,000	10,000	10,000	0	0	0	0	30,000	0
Links to School Projects	BBC	210,000	105,000	0	0	5,000	0	55,000	0	165,000	45,000
Air Quality measures	BBC	30,000	10,000	10,000	10,000	0	0	0	0	30,000	0
Access to Interchange (GIVITAS Project 2012 - 2016) <sup>2</sup>	BBC	640,000	20,000	20,000	320,000	0	0	0	0	540,000	100,000



# B

## RISK ASSESSMENT

No	Risk Category	Description of Risk without Mitigation	Gross Risk			Mitigation	Residual Risk	Residual Risk			Action Required	Owner
			I	L	S			I	L	S		
1	Resources	Insufficient staff resources to develop large transport infrastructure projects	4	3	12	Use of consultants to supplement undertaking of technical work	Insufficient resources on Client side to manage major transport schemes	3	2	6	Develop/ resource joint Project team(s) to take forward major transport schemes	SRO
2	Governance	Split decision making process (3 separate Highway Authorities) and potential conflicts between priorities of individual authorities leads to delay in implementation of infrastructure improvements	4	3	12	The SE Dorset Strategic Planning and Transportation Joint Committee provides a forum for considering strategic issues	The Joint Member Committee currently has no Executive Power/ decision making role and is unwieldy for considering detailed issues	4	2	8	Opportunity to build on existing joint governance arrangements for SE Dorset Transport Study and LTP to include Executive Joint Decision making role for 3 Portfolio holders . Strengthen linkages to MAA/ future LEP channels	SRO
3	Financial	Fiscal uncertainty over future availability for full scheme funding	4	2	8	Identify alternative potential sources of funding such as developer contributions.	Risk of piecemeal implementation diluting planned 'step change' benefits of whole corridor approach.	4	2	8	Ensure ongoing dialogue with DfT on funding.	SRO
4	Financial	Increase in scheme whole life costs make schemes unaffordable or reduce scheme value for money	4	3	12	Detailed scheme appraisal and apply optimism bias to estimated scheme costs and benefits in line with WebTAG guidance .	Final scheme cost estimates exceed available funding required for delivery of project due to construction inflation, unforeseen delays/ technical issues etc.	3	2	6	Employ rigorous financial and project management monitoring systems	PM
5	Planning/ Land	Difficulties in securing planning approvals for implementing infrastructure schemes within constrained urban area leads to delaying/ diluting scheme implementation	4	3	12	Where possible schemes to be within the existing highway boundary/ reservations	Delays due to possible Planning/ democratic approvals	3	2	6		PM
6	Financial	Fiscal uncertainty over future availability of scheme funding from developer contributions	3	3	9	Implementation of revised SE Dorset Developer Contributions scheme	Insufficient developer contribution to meet all identified bid requirements - Risk of piecemeal implementation diluting planned 'step change' benefits of whole corridor approach.	2	2	4	Prioritise available developer contributions towards supporting implementation of 3 Towns Corridor schemes	SRO
7	Public Acceptance	Lack of public support, objections to contentious elements of the LTP programme delays implementation and/ or dilutes benefits	3	3	9	Develop communication plans, informed by evidence from adopted Transport Strategy from the current Transport Study	Reduced level of objection to scheme proposals.	2	2	4	Engage key stakeholders / members and the public through the use of community engagement plans. Strengthen linkages to MAA/ LAA channels	PM
8	Political Support	Lack of political support to develop certain schemes resulting in delays to implementation and/or diluting scheme benefits	3	3	9	Develop communication plans, informed by evidence from an adopted Transport Strategy from the current Transport Study	Individual elements of schemes prove too contentious for political approval - diluting benefits of overarching scheme package	2	2	4	Member Briefings to demonstrate schemes role in the delivery of National, and Local Transport Plan Goals. Strengthen linkages to MAA/ future LEP channels	SRO
9	Environment	Potential impact on protected green spaces/ areas with environmental/ planning designations delaying/ diluting scheme implementation	3	2	6	Schemes to be developed within known environmental constraints	Unavoidable impact on environmentally sensitive area(s)	2	2	4	include environmental mitigation measures where appropriate	PM
10	Technical	Technical difficulties in developing the business cases for larger schemes	4	3	12	Bids should build on SE Dorset Transport Study evidence base, utilising WebTAG compliant transport model and adopted transport strategy	Recent modification of DfT modelling/ appraisal guidance which results in changes to the qualifying criteria for successful business case	3	1	3	Ensure bids for major schemes build upon the SEDTS study work. Transport model requires biennial updates	PM

## GLOSSARY

<b>AVL</b>	Automatic Vehicle Location
<b>CIL</b>	Community Infrastructure Levy
<b>DfT</b>	Department for Transport
<b>HA</b>	Highways Agency
<b>IP</b>	Implementation Plan
<b>ITS</b>	Intelligent Transport Systems
<b>LDF</b>	Local Development Framework
<b>LEP</b>	Local Enterprise Partnership
<b>LSP</b>	Local Strategic Partnership
<b>NHT</b>	National Highway and Transportation Survey
<b>QBP</b>	Quality Bus Partnership
<b>RTI</b>	Real Time Information

<b>SEDMMS</b>	South East Dorset Multi Modal Model
<b>SEDTS</b>	South East Dorset Transport Study
<b>SVD</b>	Selective Vehicle Detection
<b>UTC</b>	Urban Traffic Control
<b>UTMC</b>	Urban Traffic Management Control

All documents can be made available in audio tape, large print and Braille, or alternative languages on request.



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