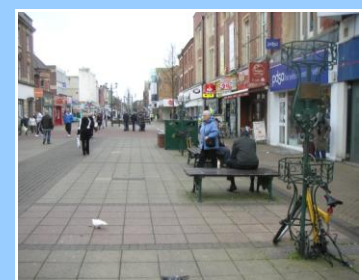
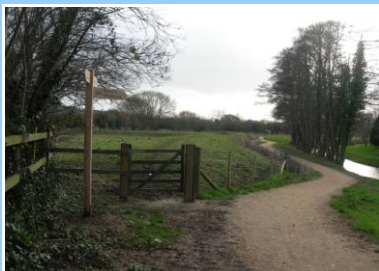




Bournemouth, Poole, Dorset Local Transport Plan 3

April 2014

LTP3 Implementation Plan Two 2014 to 2017



Bournemouth Borough Council
Borough of Poole
Dorset County Council

Local Transport Plan 3
Second Implementation Plan 2014 to 2017
April 2014

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1. Introduction

1.1 Background and National Context

1.1.1 The third Local Transport Plan (or LTP3) for Bournemouth, Poole and Dorset, published in 2011, sets out the long term goals, strategy and policies for improving transport in the area over the fifteen year period from 2011 to 2026. The LTP3 covers all modes of transport (including walking, cycling, public transport, car based travel and freight), the management and maintenance of the highway network, and the relationships between transport and wider policy issues such as the economy, environment, health and social inclusion.

1.1.2 The fifteen year period covered by LTP3 has been broken down into five Implementation Plans, each covering a three year period. This document is the second of those five Implementation Plans and runs from 2014 to 2017.

		Period Covered	Publishing Date
IP1	LTP3 Implementation Plan One	2011 - 2014	April 2011
IP2	LTP3 Implementation Plan Two	2014 - 2017	April 2014
IP3	LTP3 Implementation Plan Three	2017 - 2020	April 2017
IP4	LTP3 Implementation Plan Four	2020 - 2023	April 2020
IP5	LTP3 Implementation Plan Five	2023 - 2026	April 2023

1.1.3 The plan sets out how available funding and resources will be used to deliver the LTP3 strategy and policies. It has been prepared in parallel with the emerging Strategic Economic Plan (SEP), currently being prepared by the Dorset Local Enterprise Partnership (DLEP) and as such is closely aligned with other investment planning for housing, growth and other wider strategic priorities. The plan also encompasses the important role of delivery partners such as the Highways Agency, Network Rail and Public Transport Operators in bringing forward proposals.

1.1.4 The first Implementation Plan was developed in a period of considerable uncertainty with regards to funding and changing policy with additional uncertainties resulting from the prevailing economic circumstances. To a degree more funding was made available during the first three years of the LTP than was originally anticipated in IP1, which has enabled progress to be made on implementing significant areas of the LTP3 strategy both within the South East Dorset conurbation and the Dorchester to Weymouth corridor, in particular in the area of lower cost and high value schemes that were a priority for IP1.

1.1.5 A number of changes to national financing for infrastructure improvements have taken place over the last 3 years under the auspices of the Coalition Government and these are outlined in some detail in Chapter 4.

1.2 Major Achievements of IP1

1.2.1 The first Implementation Plan outlined the establishment of the Local Sustainable Transport Fund (LSTF). The aim of this fund was to attract, through a mixture of capital and revenue funding, a number of high quality bids from local authorities to develop packages of low cost, high value measures which “best meet their local needs and effectively address local issues”.

1.2.2 In June 2012 the three authorities were awarded, LSTF funding for an integrated package of sustainable transport measures, along the main east west corridor (incorporating the A35). The package, currently being implemented and marketed as “Three Towns Travel (3TT)”, will deliver enhanced local bus, rail, walking and cycling improvements, through a combination of targeted infrastructure, service and operational improvements. Delivery will continue into the IP2 period.

1.2.3 The 3TT package will provide the catalyst to deliver the wider long term transport strategy for the conurbation outlined in LTP3 and originally identified in the multi modal SE Dorset Transport Study (SEDTS). Funding for an associated package of travel planning measures, known as BE SMArT (Bournemouth Economic & Sustainable Movement Around Town) was awarded to Bournemouth Borough Council and will complement the 3TT package. Its aim is to reduce the reliance on the private car for commuting by encouraging residents to walk, cycle, car share or take the bus.

1.2.4 Dorset County Council was also awarded funding through the LSTF process for a similar package of smaller scale transport improvements and behavioural change initiatives that will build upon the legacy of major improvements in Weymouth implemented in the run up to the Olympic sailing events in 2012, with the aim of making the journey between Weymouth and Dorchester easier for local residents, businesses and visitors. Chapter 2 provides more details on what has been achieved with LSTF and other LTP funding during the first implementation plan.

1.2.5 The success of the authorities in attracting LSTF has demonstrated the quality and robustness of the LTP strategy on which the bids were largely based and has given a kick-start to the implementation of the LTP strategy across the area. This Implementation Plan will demonstrate how progress on developing lower cost schemes will be consolidated using LSTF and other available funding and how the authorities will use the emerging Local Growth Fund process to develop and bring forward the larger schemes for the medium and longer term.

1.2.6 One major transport scheme that was completed in South East Dorset during the IP1 period was the Twin Sails Bridge in Poole, which links Poole Town Centre to the Port of Poole and Lower Hamworthy. The bridge facilitates the development of 32 hectares of brownfield land, one of the largest regeneration areas in the South West. Over the next 10 to 15 years, the regeneration is expected to deliver around 2,000 homes and create up to 5,000 jobs attracting investment over £550m during this period.

1.2 IP2 - 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 (below) 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.

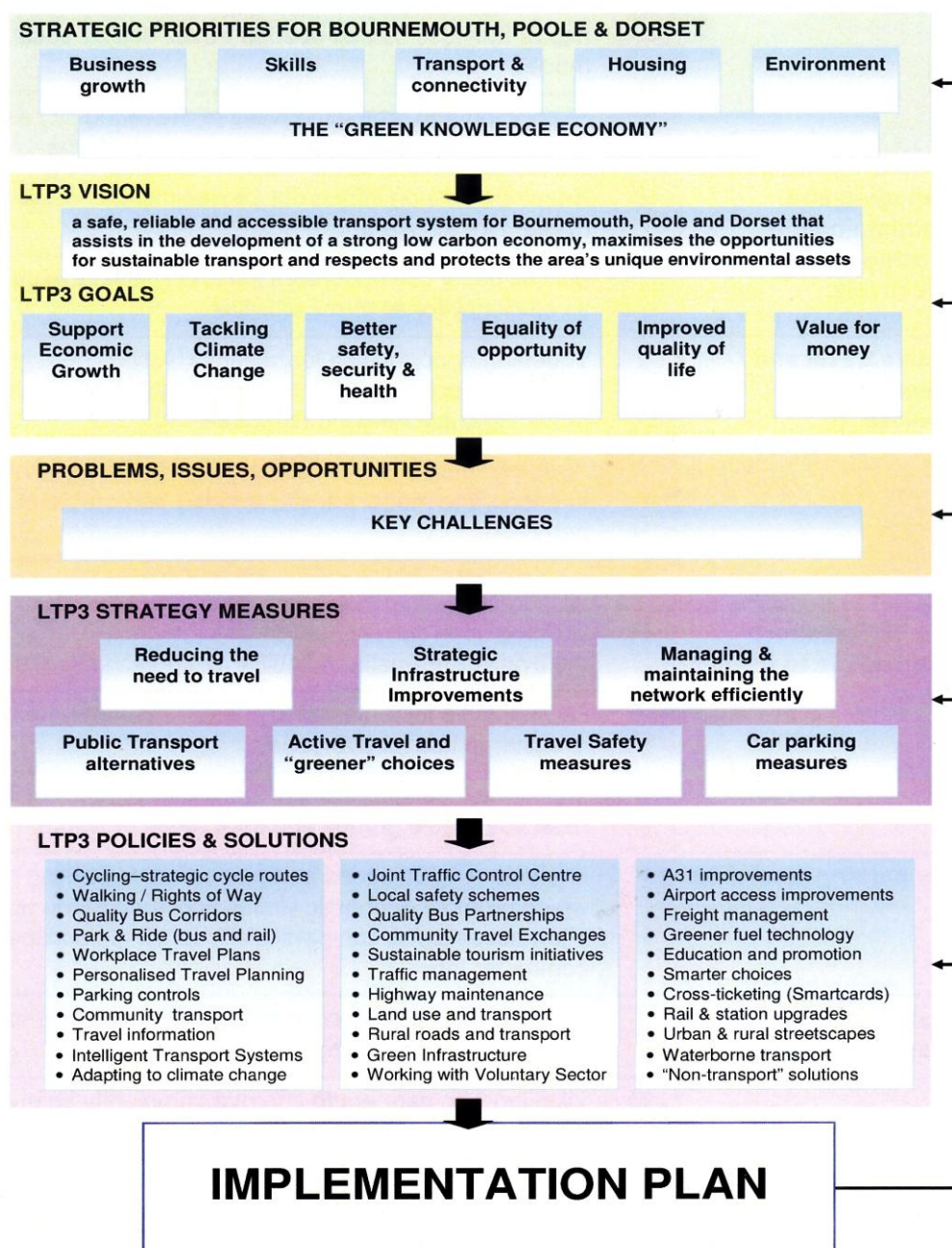


Figure 1.1 Overview of the LTP3 Strategy

	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 "smarter" 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 Two

1.3.1 The LTP3 Strategy Framework remains the fundamental basis for this implementation plan. Recent policy statements from government such as the 2013 National Infrastructure Plan, confirm the importance of prioritising investment according to its contribution to delivering economic growth and also the importance of sustainability. As with IP1 these will remain the focus for our priorities.

1.3.2 Funding for larger, higher cost strategic schemes remains uncertain. The Department for Transport (DfT) are to devolve the funding for the delivery of Major Transport Schemes to Local Transport Bodies (LTBs) from 2015 onwards. The Dorset Local Transport Body (DLTB) has been established and has prioritised those major schemes it wishes to see implemented during the period 2015 to 2019 and details of these are given in Chapter 5.

Key Priorities of Implementation Plan Two include:

- Obtain funding for A338 Structural maintenance and complete the scheme;
- Maximise the opportunities afforded by the 3TT LSTF funding process, including bidding for extension funds;
- Use 3TT and BBA (Better Bus Area) funding to roll out improvements to public transport especially within the bus quality corridors;
- More targeted junction improvements and measures to encourage cycling & walking.
- Continue to pursue the benefits of smarter choices in particular in South East Dorset and the Weymouth to Dorchester corridor;
- Maintenance - prioritised to the most heavily used parts of the network.

1.3.3 During this 3 year period the following will also be pursued:-

- Making better use of the existing highway network, through a combination of key junction improvements and improved control of the network and demand management through reducing the need to travel and peak spreading.
- Increased provision of infrastructure for electric vehicles, following successful bid for funds from the Office for Low Emission Vehicles.
- Development of funding bids for larger transport schemes/packages of measures, for delivery later during the LTP3 period, with particular emphasis on access to employment to the airport, Ferndown Industrial Estate and within the Weymouth to Dorchester corridor.
- Development of a Joint Traffic Control Centre.

1.3.4 Priorities for Implementation Plan Two will remain consistent with the LTP3 strategy and are informed by a comprehensive evidence base including the 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. Background to local issues, challenges and priorities

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, Christchurch and Weymouth & Portland, Dorset County and the four District Councils of West Dorset, East Dorset, North Dorset and Purbeck. 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 area 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.

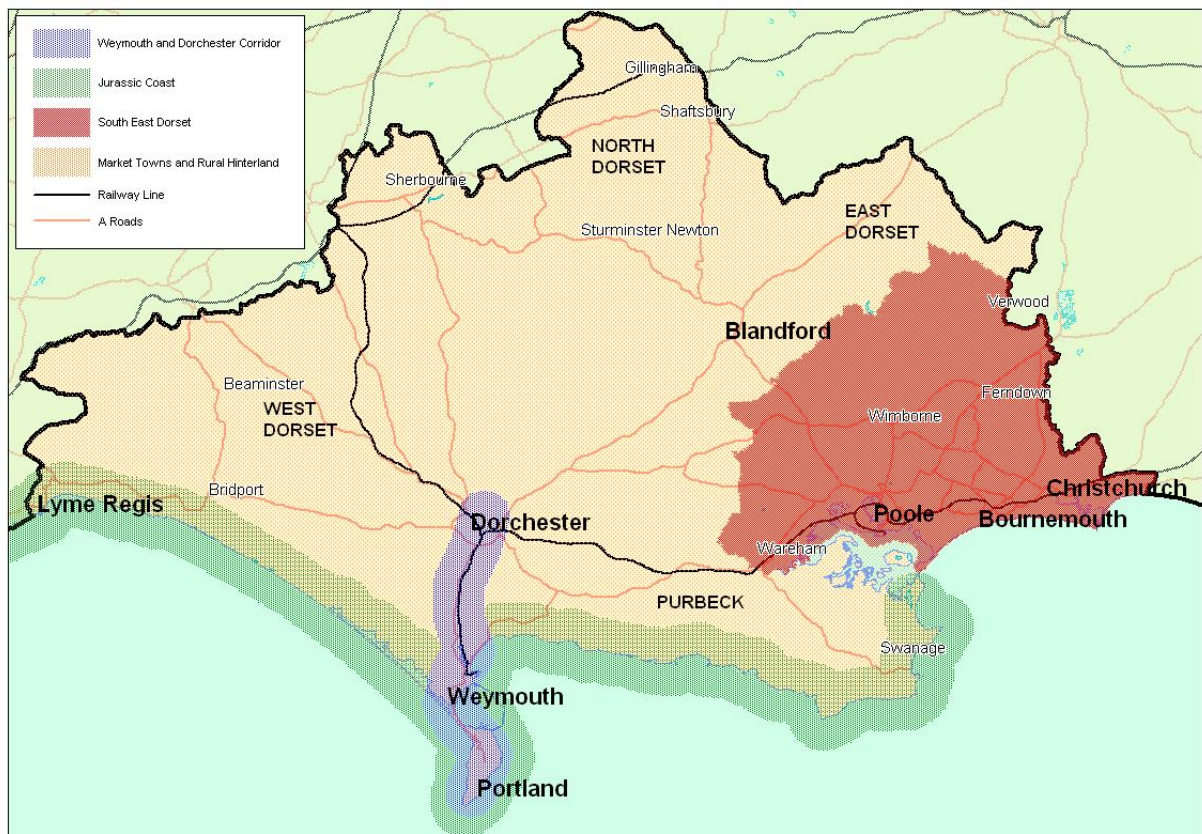


Figure 2.1 The LTP Area

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 LTP area include:-

- Supporting sustainable economic growth, including the major role of tourism
- Inadequate wider connectivity to strategic road and rail networks, particularly to the north, the Bristol area and the South West. This issue is seen as a key focus of the Strategic Economic Plan, since the lack of good quality north/south routes across the county is seen to inhibit economic growth.
- Mitigating and adapting to climate change, particularly the resilience of the transport network
- Historic under-investment in transport, in particular the highways asset
- Congestion in the urban areas, which if left unchecked will increase and adversely affect quality of life, air quality and carbon emissions
- Nationally important environmental assets which pose particular physical constraints
- Concerns over safety, security and health arising from poor transport systems

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 (Table 2.1). 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, means it lacks the orbital routes that many other urban areas benefit from. Transport issues are further exacerbated by limited crossings of the River Stour which runs to the north of the Bournemouth / Poole conurbation. This results in a transport network that is very sensitive and vulnerable to traffic incidents and weather related disruption.



Figure 2.2 The South East Dorset Area

Area	Population			Employment		
	2011	2020	Growth	2011	2020	Growth
Bournemouth	183.5	199.8	9%	83.5	97.2	16%
Poole	148.1	161.6	9%	84.6	99.2	17%
Christchurch	47.9	52.7	10%	20.4	22.4	10%
East Dorset	87.3	93.1	7%	36.5	42.8	17%
North Dorset	69.0	71.6	4%	27.6	31.4	14%
Purbeck	45.2	47.6	5%	20.5	21.9	7%
West Dorset	99.3	105.5	6%	53.0	60.7	15%
Weymouth & Portland	65.1	66.4	2%	21.8	23.7	9%
Dorset LA	413.8	437	6%	179.8	202.9	13%
Dorset LEP	745.3	798.5	7%	347.9	399.3	15%

Table 2.1 Expected housing and employment growth in Dorset 2011 to 2020

2.2.2 Chapter One has already indicated that the authorities have been successful in attracting LSTF funding for two packages of improvements in South East Dorset that are consistent with the LTP strategy and which are currently being implemented. The largest of these is the “Three Towns Travel” initiative covering Bournemouth, Poole and Christchurch delivering sustainable transport measures on the A35 corridor. The £18m project is being delivered with £6m of local funding and will be completed by March 2015. The smaller package (BE SMARt) is a £7m project with £3m of local funding and covers the Bournemouth area only. It is also delivering sustainable transport measures with more of a focus on walking and cycling.

2.2.3 Significant and 3TT and BE SMARt improvements completed to date include:

- Seaview Roundabout, Poole: Bus “Superstop” with improved passenger waiting facilities with real time information, pedestrians crossings, cycleways, CCTV and public realm enhancements.
- Shah of Persia Junction, Poole: Bus priority measures, advanced stop lines for cyclists, pedestrian crossing facilities.
- Intelligent Transport Systems: Optimisation of traffic signals to include Bus Priority; Real time information at Bus Stops; CCTV, Vehicle Monitoring and Variable Message Signs to aid Traffic Management.
- Bournemouth Hospital Bus Hub: Bus stops with improved passenger waiting facilities with real time information, pedestrian access improvements, CCTV and an enhanced public realm
- St. James Homezone, Boscombe: public realm and traffic calming scheme including the introduction of a 20mph zone
- Cycle schemes: Ringwood Road, Poole Lane, Wimborne Road (Toucan), Turbary Park Avenue, Duck Lane. Bournemouth University Cycle Hire Scheme
- Co Wheels Car Club: locally based car sharing facility.

2.2.4 Schemes delivered through the Integrated Transport Block funding include:

- Merley Roundabouts: Widening of the access to/from the A31 at Merley to prevent congestion on the A31 and the two roundabouts at that location.
- Passenger Transport: Including RTI, waiting facilities, Bus priority
- Road Safety: pedestrian crossings; School Safety Schemes including 20 mph Zones
- Cycle Schemes: Sandbanks Road; Penn Hill Avenue; Civic Centre; Holes Bay Crossing
- A35 Christchurch Road (Manor Road to St. Swithun’s Roundabout) Bus and Cycle Lanes
- A351 Bakers Arms Roundabout – capacity improvements and improved cycling facilities.
- A351 Cycleway provision.

2.2.5 Schemes delivered by the Highways Agency include:-

- A31 Canford Bottom Roundabout improvements
- A35 Dorchester By Pass – Stadium and Stinsford Roundabout Improvements.

Key Transport Challenges

- Deteriorating quality of the A338 Bournemouth to Ringwood Spur Road, with intermittent disruption caused by current maintenance regime
- Multi-centred, high car dependant 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 network, with unreliable journey times, and relatively slow rail journey times to London, seriously affecting economic regeneration. Very poor quality transport links by road and rail to the north, the Bristol area and the South West
- The key strategic A31 route is at capacity for long periods, particularly either side of Ringwood and on the Wimborne and Ferndown by passes
- 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
- Environmental and Ecological designations surround the principal urban area, some of which are of international significance. This restricts our ability to undertake transport improvements.

Key Transport Priorities

- Reduction in single occupancy car use, with growth in public transport, cycling and walking
- Achieving no growth in congestion despite anticipated growth to 2026
- Continued prosperity and new employment in Bournemouth and Poole Town Centres
- Step change in public transport provision with significant improvements in bus speed and reliability in quality bus corridors
- More reliable and sustainable access to Poole Port and Bournemouth Airport, and improved connections to national road / rail networks
- 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.
- Continued investment in walking and cycling infrastructure.
- Further Travel Planning and behaviour change programmes to build on successes of LSTF funded programmes.

2.3 Weymouth/Dorchester

2.3.1 Dorchester and Weymouth & Portland 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.

2.3.2 Although geographically separate, Weymouth and Dorchester comprise Dorset's largest urban area outside the Bournemouth/Poole conurbation. They have close economic interaction, forming a single employment area providing 43,300 jobs. Some 36% of people working in Dorchester commute from Weymouth and 14% of people working in Weymouth live in Dorchester.

2.3.3 During 2012 Weymouth and Portland hosted the Olympics Sailing Regatta, generating a lasting legacy of key transport improvements, which have included:-

- The Weymouth Relief Road. This £87million scheme was funded by the Department for Transport (with a 10 per cent contribution from Dorset County Council). The scheme has substantially reduced journey times and improved reliability between Dorchester and Weymouth by car, bus and cycle.
- A £4 million investment in new bus services, bus stops and real time bus and car park information. This was funded by the Department for Transport with a 10 per cent contribution from Dorset County Council
- A £300,000 investment by Dorset County Council in a Dorset Traffic Control Centre, providing first class traffic management systems
- Major improvements to the Travel Dorset website which is now a one stop portal for travel advice across Dorset, delivered through the LSTF.
- Over £180,000 of investment from the Olympic Delivery Authority for improved walking and cycling facilities, including the Newstead Road bridge and cycle parking
- A new £900,000 pedestrian and cycle bridge has been built, completing a gap in the National Cycle Network Route 26 on the Rodwell Trail. Contributions included £140,000 came from the Olympic Delivery Authority, £350,000 from the Sustrans Big Lottery funded Connect2 project and the balance from the Local Transport Plan funds.
- More than £50,000 worth of railway station improvements in Weymouth. This was funded through the LTP and includes refurbished toilets, a wheelchair accessible toilet, a new waiting room and cycle parking shelter, a new shop and a resurfaced car park with step free access to the station.

2.3.4 In addition, in June 2012 a £2.409 million grant was awarded to the County Council, through the Local Sustainable Transport Fund for the "Weymouth to Dorchester Corridor" Project. This scheme is currently being implemented and will compliment the above legacy schemes, supporting economic growth and reducing carbon emissions by investing £1.5m capital in schemes to facilitate walking, cycling and public transport and the balance in revenue to market and promote sustainable transport including the delivery of Personalised Travel Planning To 12,000 households in 2013.

2.3.5 The above represents a considerable investment in the infrastructure of Weymouth and Portland and IP2 will build on this through schemes that maximise the benefits from this investment. A number of transport challenges remain in the town and in the Weymouth to Dorchester corridor.

Key transport challenges

- Whilst the physical infrastructure forming the basis of a sustainable transport network is largely in place, the quality of bus services is variable and, with the exception of Dorchester South Station, there is poor integration with rail.
- The benefits of the substantial investment in infrastructure need to be locked in through a package of smarter choices measures. (Currently being implemented through the LSTF package).
- There remains significant car based commuting flows between the two towns, to a degree encouraged by the new road infrastructure.
- Both town centres are hampered by poor distribution of traffic and have significant air quality problems. Whilst continued improvement in the vehicle stock and the Weymouth Transport Package have resolved Weymouth's air quality issues atmospheric pollution remains an issue in Dorchester with High East Street designated an Air Quality Management Area.
- Whilst the A354 has now been improved and provides good access to the town from the north, there are only two other access roads into Weymouth, both of which suffer serious constraints and cannot provide a level of service that businesses need or can rely upon. Journey time reliability has been identified as key to business location decision making. The local economy is reliant upon tourism and the public sector and remains very fragile. For businesses to be attracted to the area it is essential that access routes provide proven reliability and resilience.
- Development at the deepwater port of Portland is hampered by its poor road links, initially to the Weymouth Relief Road, and beyond by the variable quality of the link to the M5, in the A37/A3088/A358 corridor, especially around Yeovil.

Key Transport Priorities

- Support a lasting Olympic Legacy with major transport problems resolved and an efficiently operated network that supports economic growth and reduces carbon emissions
- 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.
- Make best use of the highways capacity through smarter choices and demand management.

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 main urban centres 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.
- Decreasing budgets for public transport mean rural bus services are becoming unviable and being cut.
- Urbanisation through signs, line markings and kerbs and other traffic calming features degrade high quality rural landscapes.
- 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 led rural access solutions
Creating easier longer distance trips to urban areas by public transport
- Reducing the need to travel through helping the community providing services locally via community travel exchanges
- Enhancing the use of walking/ cycling links and public Rights of Way.

2.5 The 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, contributing substantially to the economy, and attracting 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, including investigating the role of marine transport
- Access and travel within the Area of Outstanding Natural Beauty (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.
- Implementation of effective Visitor Travel Planning.

2.6 Infrastructure to support the Local Planning Process

2.6.1 A number of individual Local Plans are being developed/adopted across the LTP3 plan area and have identified that significant transport infrastructure will be required to support planned development, particularly in the conurbation. There are also changes in hand to the way such infrastructure is financed. These are considered in detail in Chapter 4.

2.6.2 Necessary transport infrastructure requirements to support the Local Plan Process have been identified through several transport studies:

- South East Dorset Multi Modal Transport Study (SEDMMTS) 2008 - 2011
- The Weymouth & Portland Transport Study 2009 – 2010
- The West Dorset Transport Study (2009 – 2010)
- The North and north East Dorset Transport Study (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 local plans in a sustainable approach, and to mitigate the impact of the planned developments.

3. Priority actions and focus of Implementation Plan Two

3.1 Priority actions for Implementation Plan 2

3.1.1 Each Implementation Plan is being 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. 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 IP2. Strategic priority actions include key interventions and schemes necessary to deliver against the strategy and are the same as contained in IP1, since there have been no major changes to the basic LTP3 strategy. The priority focus for IP2 has been modified to reflect current circumstances.

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

- Strengthen the links between transport and land use planning, particularly within Local Plans, Area Action Plans and other Development Plan documents (DPDs)
- Support the development of sustainable Prime Transport Corridors
- Promotion of “non transport” solutions with other sectors that reduce the need to travel and create more sustainable travel patterns
- Provide high speed broadband connectivity throughout Dorset
- Develop Community Travel Exchanges in rural areas
- Ensure new development provides for sustainable travel modes and creates environments which encourage walking and cycling

Priority focus for IP2

- Fully integrate LTP3 policy into ongoing local planning process including Core Strategies and Area Action plans, Supplementary planning documents and Neighbourhood plans
- Use the South East Dorset Transport Study to identify key sustainable employment sites. Work with urban design teams to provide high quality streetscape with improved walking, cycling and public transport access
- With assistance of additional funding secured through LSTF and Better Bus Area Fund (BBAF) processes, continue the delivery of enhanced public transport, walking and cycling facilities along high density Quality Bus Corridor routes.
- Promotion of home and remote working / tele-conferencing through Workplace Travel Plans
- Continue with Community Travel Exchange pilots in rural Dorset.

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
 - Maximise joint working opportunities between the three highway authorities and the LEP, moving towards the establishment of an integrated transport authority
 - 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 IP2
- Secure funding for A338 Major Maintenance scheme
 - 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 IP2
- Continued programme of low cost, small scale cyclist and pedestrian permeability / accessibility improvements
 - Build on the success of the LSTF Smarter Choices programmes, with increased focus on Travel Planning including Visitor Travel Planning
 - Continued development of Strategic Cycle Route Network schemes
 - CYCLE demonstration project
 - Extension of Personalised Travel Planning projects into SE Dorset
 - 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
- 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 IP2

- Development and implementation of Smartcard technology , including introduction of a young person's ITSO smartcard
- 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
- Support Coastal Communities bid for Waterborne Transport
- Improved access & interchange facilities at Dorchester South Station through the Local Sustainable Transport Fund
- Facilitate provision of regular train service between Swanage and Wareham.

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 destination

Priority focus for IP2

- 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 which support the role of parking in effectively managing demand on urban highways networks
- Develop parking policies which price car parking to favour users of Ultra-Low Emission Vehicles and accelerate their uptake across Dorset.

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 | <ul style="list-style-type: none"> • Using an evidence based approach to casualty reduction in a smarter and co-ordinated way to meet national targets • Broadening the implementation of 20mph zones and Home Zones • Tackling poor driver behaviour through better road safety 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 |
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|------------------------|---|
| Priority focus for IP2 | <ul style="list-style-type: none"> • Move towards a more holistic approach to real casualty reduction with greater emphasis on education/enforcement rather than engineering. • Route management safety initiatives focusing on casualty reduction • Review speed limit policy to ensure that we take forward a programme in a structured way that targets safety, congestion and community use. • Continuing programme of 20mph zones in main urban areas, based on casualty reduction grounds and social deprivation • Continuation of Safer and/or sustainable Routes to School • Road safety education campaigns through Dorset Road Safe |
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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

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|----------------------------|--|
| Strategic Priority Actions | <ul style="list-style-type: none"> • 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 rail based rapid transit system in the SE Dorset conurbation. |
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- | | |
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| Priority focus for IP2 | <ul style="list-style-type: none"> • Maximise the benefits from completion of the Twin Sails Bridge in Poole.(Poole Bridges Regeneration) through bringing forward access roads that facilitate development of adjacent brown field land. • Lock in the benefits of the recently completed Weymouth Relief Road and Weymouth Transport Package through enhancements to public transport, cycling and walking and a package of smarter choice measures. • Work with the Local Enterprise Partnership and Local Transport Body to secure the necessary funding to identify and bring forward major infrastructure to support growth • Bring forward North Bournemouth bus quality corridor for implementation. |
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4. Resources

4.1 Overview of resources

4.1.1 The first Implementation plan was prepared in difficult economic circumstances and there was great uncertainty in the level of financial resources that would be available to deliver the Local Transport Plan. Three years further on, and the funding mechanisms to deliver transport improvements are still evolving, with a number of new funding streams in place. There remains great uncertainty as to what impact these changes will have on local levels of funding, particularly in respect of funding for major schemes.

4.1.2 Additionally, funding settlements for LTP block allocations have only been confirmed for 2014/15, the first year of IP2. Funding allocations for the remaining 2 years of IP2 are not due until April 2014, after the planned submission date of this document. Consequently estimates of funding likely to be available have been made using information from June 2013 spending announcements from the Government. Spending programmes will need to be flexible and able to adapt to short term changes in funding.

4.1.3 Overall there remains some concern 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. The extra allocations that have been made available through the Local Sustainable Transport Fund (LSTF) and Better Bus Area Fund (BBAF) are welcomed and will facilitate a number of short term measures that will reduce carbon emissions and encourage more sustainable travel behaviour.

4.1.4 It will be 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 delivery of major infrastructure with high local investment, even in difficult economic circumstances. Exploring alternative funding streams and working more effectively with delivery partners will be essential.

4.1.5 LTP3 delivery will involve a comprehensive range of funding sources, capital and revenue, including: Major Scheme funding, Integrated Transport Block and Highways Maintenance allocations, developer contributions and other government grants, such as the LSTF and BBAF. There will also be borrowing and other external funding sources such as the European Union and Sustrans (the UK charity that helps develop cycling, walking and public transport). These are outlined in the following sections.

4.2 Capital funding

Major Schemes – Growth Deals

4.2.1 The previous mechanism for funding Local Authority Major Schemes was through Regional Funding Allocations. This process continues through to the end of 2014/15. All major schemes in the LTP area funded through this process have now been completed and no further funding is allocated for 2014/15.

4.2.2 In June 2013 the Government published “Investing in Britain’s Future”, a report on Government’s plans for infrastructure investment to 2021. The report confirmed Government’s commitment to devolved decision making on economic development, giving greater power and influence to Local Economic Partnerships (LEPs), through a number of mechanisms including (amongst others):

- Creating a Local Growth Fund (LGF) with over £2 billion of national budgets from skills, housing and transport for 2015-16; and
- Making a further commitment of £5 billion of transport funding in the LGF from 2016-17 to 2020-21 to enable long-term planning of priority infrastructure while also committing to maintain the LGF at a total of at least £2 billion each year in the next Parliament.

4.2.3 From 2015-16, more than £800m of national spending on local major transport funding will be transferred to the LGF in each year up to 2020/21. This will be bolstered by top slicing of £200m from monies otherwise allocated to the LTP Integrated Transport Block. For 2015/16, £100m from the Local Sustainable Transport fund will also be added to the LGF. Of the local authority majors funding being transferred into the LGF in 2015-16, £314 million is already committed to specific transport projects.

4.2.4 This change in funding is in line with the Government’s localism agenda, which aims to create fewer, but larger funding streams and which originally were intended to be mostly formula based. However for the LGF, whilst an element will be allocated by formula, it is expected that increasingly, as existing committed major schemes are built, more of the funds will be allocated in a competitive way through the Growth Deal process.

4.2.5 Growth Deals, which build upon existing City Deal arrangements between the Government and larger cities, are a partnership between the Government and LEPs, where the Government will respond to the offers made by LEPs in pursuit of growth objectives. The Government and LEPs will negotiate Growth Deals on the basis of the LEP’s Strategic Economic Plan (SEP). Government expects that Growth Deals will include a share of the LGF for LEPs to spend on delivery of their SEP. Locally the Growth Deal is a development of the previously negotiated Bournemouth and Poole City Deal.

4.2.6 Dorset LEP’s Strategic Economic Plan is being developed in parallel with this LTP Implementation Plan. It recognises that investment in transport, as a key enabler of growth is critical to the region’s economic success and therefore a major element of the growth deal locally. In particular the Bournemouth/Poole conurbation, as the economic powerhouse for Dorset is seen as having its potential for growth limited by poor transport links to the north and west and by poor cross conurbation links and overloading at key junctions. This major scheme proposals indicated in this document reflects the contents and priorities of the Strategic Economic Plan.

4.2.7 The Department for Transport are to devolve the transport element of LGF funding to Local Transport Bodies (LTBs) from 2015 onwards. Dorset’s LTB has been set up, covering all of Bournemouth, Poole and Dorset and have established a priority list (see Chapter 5 Table 5.1) for majors schemes, now modified, as indicated above to reflect the SEP.

4.2.8 The Dorset LTB has been allocated £12.2 million as guaranteed minimum funding for the period 2015 to 2019. This is unlikely to be enough to support the economic and growth objectives of the Dorset LEP. The acquisition of additional funding for transport above this minimum will depend on the quality of the Strategic Economic Plan as a bidding document and the successful outcome of growth deal negotiations. Progress on some major scheme proposals put forward in this implementation plan will therefore depend upon the success of the SEP in obtaining additional funds through the Growth Fund process.

Funding for smaller schemes

4.2.9 Funding for local smaller transport schemes will, in future, continue to be through the Local Transport Plan Integrated Transport Block (ITB). The ITB funding allocations were significantly reduced for IP1 from the levels of funding previously received. In 2014/15 there was a 40% increase in the levels bringing funding levels almost up to those prior to 2010. However as was indicated above, an element of this is now to be top sliced for transfer to the Local Growth Fund and the final allocations for years 2 and 3 are likely to be much reduced.

4.2.10 The level of ITB that has been used to draw up spending programmes for the 3 years from 2014/15 to 2016/17 is shown in Table 4.1. LTP funding allocations for 2015/16 are not due to be announced by government until later in 2014 and so estimates have been made in tables 4.1 and 4.2 for years 2 and 3. These have been derived by applying percentage changes for each of Integrated Transport and Maintenance national settlement levels (which have been announced) and applying these to the 2013/14 local settlement levels.

Integrated Transport <i>(Figures in italics are estimated)</i>	LTP3 – IP2		
	Funding Allocations (£000's)		
	2014/15	2015/16	2016/17
Bournemouth	£2,159	£1,600	£1,600
Poole	£1,353	£1,000	£1,000
Dorset	£3,391	£2,500	£2,500
TOTAL	£6,903	£5,100	£5,100

Table 4.1 Integrated Transport Block funding allocations/estimates

Funding for Maintenance

4.2.11 Overall funding for maintenance has increased compared to IP1, but this is substantially below the sum needed to halt the overall decline in road condition. In some instances authorities vire funds from the integrated transport block. For example Dorset will vire £1million from Integrated Transport to maintenance in 2014/15. Estimates of funding allocations for the IP2 period from 2014/15 to 2016/17 are shown in Table 4.2.

4.2.12 Following the particularly wet winter, which has caused widespread damage to the highway asset across large parts of the UK, the government has recently announced (March 2014) additional funding to tackle the weather related damage to the highway. This includes £103.5 Million, which will be divided amongst all local authorities in England on the basis of total road length, as well as additional money for those authorities directly impacted by recent flood events. The exact amounts allocated to authorities in the LTP area from this fund was not known as this document was being prepared but will be additional to the amounts shown in Table 4.2.

Maintenance <i>(Figures in italics are estimated)</i>	LTP3 – IP2		
	Funding Allocations (£000's)		
	2014/15¹	2015/16	2016/17
Bournemouth	£1,481	£1,750	£1,750
Poole	£1,535	£1,800	£1,800
Dorset	£11,338	£13,200	£13,200
TOTAL	£14,364	£16,750	£16,750

Note 1 - 2014/15 allocations are as previously announced in the March 2012 grant settlement announcement and confirmed in the LTP settlement letter dated 30/12/13, together with an additional maintenance allowance announced in the 2012 autumn statement and contained in a letter to all authorities dated 18/12/12. It excludes additional funding announced in March 2014.

Table 4.2 Maintenance Block funding allocations/estimates

Local Sustainable Transport Fund

4.2.13 As indicated in Chapters 1&2, the authorities have benefited considerably from the success of 3 separate bids funded from the Local Sustainable Transport Fund. The awards were made in 2011 and implementation is over the period 2012/12 to 2014/15. Remaining monies will therefore need to be spent in the first year of this plan; details of which are provided in Appendices B&C with a summary of the main areas of expenditure in Chapter 5. Nationally a further £100 million of capital will be available through the Local Sustainable Transport Fund in 2015/16.

4.2.14 In December 2013 the DfT announced a new competitive funding stream for LSTF revenue programmes which support sustainable transport proposals being put forward by the LEPs. The revenue funding should enhance the benefits of any Local Growth Fund capital projects that focus on sustainable travel. This competitive process is open to all local transport authorities in England, regardless of previous bidding success. This includes local authorities wishing to build on existing sustainable transport schemes. Bids should be aligned with the Local Growth Fund agenda and should be ambitious, should engage local businesses, and should be focussed on improving health and quality of life for the local community.

4.2.15 The authorities are currently preparing three bids for LSTF revenue funding that build on the successes of the existing LSTF packages, and which have submitted by the end of March 2014. Details of both bids are provided in Table 4.3.

Name	Three Towns Travel Choices
Promoting Authority	Joint bid by Bournemouth Borough Council, Borough of Poole, Dorset County Council
Type and Cost	LSTF Revenue Bid for 2015/16. Approx. Value of bid = £1m. Supported by £885K of local capital.
Overview of Project	An integrated and targeted package of measures designed to maximise the shift towards lower carbon travel along the key Poole – Bournemouth – Christchurch corridor, locking in the benefits of the infrastructure improvements that are being delivered through the current LSTF package
Aims of Project	To support planned housing and economic growth by reducing congestion and carbon emissions and increasing transport choice
Objectives of the Package	<ul style="list-style-type: none"> • To support the local economy and jobs by reducing congestion; • To deliver a modal shift towards lower carbon travel choices; • To improve air quality and the local environment; • To reduce social exclusion; • To improve fitness and health by increasing walking and cycling; • To make the area a more attractive place for businesses to invest in.

Name	Sustainable Access to Employment
Promoting Authority	Dorset County Council
Type & Cost	LSTF Revenue Bid for 2015/16. Approx. Cost = £500K
Overview of Project	A target package of travel planning, travel information and social marketing with the aims of reducing congestion through modal shift and opening up access to jobs for people on low incomes through cost effective transport modes such as walking, cycling and car sharing.
Aims of Project	To improve access to jobs at Dorset's three major employment centres; the Portland - Weymouth - Dorchester area, Ferndown Industrial Estate and Aviation Business Park (at Bournemouth Airport).
Objectives of the Package	<ul style="list-style-type: none"> • To support the local economy and jobs by improving access; • To deliver a modal shift towards lower carbon travel choices; • To reduce social exclusion; • To improve fitness and health by increasing walking and cycling; • To reduce congestion. • To make the areas a more attractive place for businesses to invest in.

Name	BESMArTER
Promoting Authority	Bournemouth Borough Council
Type & Cost	LSTF Revenue Bid for 2015/16. Total Cost = £1.195M of which £820K LSTF Revenue and local contribution of £375K
Overview of Project	A targeted package of travel planning, travel information and social marketing with the aims of reducing congestion through modal shift and opening up access to jobs for people on low incomes through the promotion of active travel, cost effective transport modes such as walking, cycling and car sharing. This will be complimented by a programme of infrastructure improvements to improve accessibility and reduce severance.
Aims of Project	To increase the proportion of the population walking and cycling, particularly for shorter trips (less than 5km)
Objectives of the Package	<ul style="list-style-type: none"> • To support the local economy and jobs by reducing congestion; • To deliver a modal shift towards lower carbon travel choices; • To improve air quality and the local environment; • To reduce social exclusion; • To improve fitness and health by increasing walking and cycling; • To make the areas a more attractive place for businesses to invest in.

Table 4.3 Proposed LSTF Revenue Bids for 2015/16

Better Bus Area Fund

4.2.16 Announced in December 2011, the Better Bus Area Fund (BBAF) is a sister fund to the LSTF. As with that investment, the new Better Bus Area fund supports bids from local councils of up to £5 million, where it can be demonstrated that the money can help create growth and cut carbon. The Better Bus Area Fund and Local Sustainable Transport Fund are strongly aligned in terms of policy outcomes, but whereas the LSTF is designed to support packages of measures irrespective of mode, the BBAF is designed specifically to support the bus market, realising benefits in the short term.

4.2.17 Bournemouth Borough Council, on the behalf of the three authorities, submitted a BBA bid in February 2012 for a package of measures based on continuous improvement of the bus network in South East Dorset. The bid was successful and is now being implemented. The package aims to enhance the attractiveness of bus travel and achieve modal shift through better information, raising awareness, improving infrastructure and vehicles and corridor management to provide and promote a safer, more secure higher quality public transport experience. RTI, marketing, upgrading bus shelters/stops, solar powered information display boards, LED lighting on buses.

4.3 Other Revenue Funding

4.3.1 The Councils also supports transport directly through their revenue budgets. These revenue budgets are not ring fenced and it is for individual authorities to decide on actual levels of transport spend. These budgets have been and will continue to be under severe pressure during the IP2 period.

4.3.2 Particular areas that revenue budgets will continue to support the Local Transport Plan are:

- Routine maintenance of highways, footways and street lighting
- Revenue support for bus operators and Community Transport schemes
- Home to school transport
- The production of public transport timetables and publicity material
- Concessionary Fares
- Winter maintenance of the highway network
- Road Safety Education and School Crossing patrols
- Small road safety schemes
- Maintenance of traffic signal stock
- Traffic monitoring programmes, CCTV cameras and small scale transportation studies
- Smarter Choices – promotion of sustainable travel, reducing the need to travel and behaviour change.

4.4 Other Sources of 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. In such cases, funding to provide transport improvements is secured to mitigate against the impact of the development.

4.4.2 Each authority usually negotiates funding contributions to transport infrastructure requirements that are necessary for proposed development, on the basis of a transport assessment submitted in support of a planning application. The process is then formalised through 'Section 106' legal agreements and/or planning conditions. 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 are also available. These allow 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 Community Infrastructure Levy (or CIL) regulations came into force in April 2010) and provide District / Borough Councils as 'Charging Authorities' with a new mechanism for collecting developer funding for provision, improvement, replacement, operation or maintenance of infrastructure needed to support growth. This is not intended to replace mainstream funding and is effectively 'gap' funding. The regulations do not preclude the continued use of s106 agreements for site specific obligations although the ability to 'pool' contributions from more than 5 developments is prohibited once CIL is introduced or April 2015 whichever is sooner.

District/Unitary Authority	Position regarding introduction of CIL
Bournemouth Borough Council	Bournemouth adopted a new Local Plan in 2012. CiL was not introduced at this stage and so developer contributions continue to be collected through the previous South East Dorset Transport Contributions Scheme (SEDTCs). This was substantially reviewed in 2011 following the South East Dorset Transport Study and as a result an enhanced financial contribution is collected for a set amount per additional trip generated for new development. The amount collected 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, in line with LTP3 strategy. CIL will need to replace this by April 2015.
Borough of Poole	The latest Core Strategy was adopted in 2009 and is currently being reviewed. The Adopted Borough of Poole Community Infrastructure Levy Charging Schedule came into effect on 2nd January 2013. This means that any planning applications that involve the creation of new residential units granted planning permission from 2nd January 2013 will now be liable to pay CIL upon commencement of development. It replaces the SEDCTS scheme within the Borough area.
Christchurch Borough Council/East Dorset District Council	The Local Plan was examined in September 2013 and sets out the planning strategy for Christchurch Borough and East Dorset District over the next 15 years to 2028. It is hoped that the Local Plan will be adopted in Spring 2014. Development has been and will continue to contribute towards transport schemes through the payment of the SEDTCS scheme. The authorities are working on a draft charging schedule for consultation in April 2014 and are aiming to adopt CIL for the end of 2014 at which time the use of the SEDTCs will cease.
Purbeck District Council	The current Purbeck Local Plan was adopted in 2012 and is undergoing an early review. 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. This scheme remains in operation but will be replaced by CIL during summer 2014.
North Dorset District Council	North Dorset has recently completed consultation on a pre-submission version of their local plan and are concurrently preparing their CIL.
Weymouth and Portland Borough Council and West Dorset District Council	The authorities are working jointly to replace their respective Local Plans. The Joint Local Plan and the Draft Charging Schedule for the Community Infrastructure Levy were submitted to the Planning Inspectorate on 24 June 2013. A formal hearing is expected to take place later this year to determine whether the Local Plan is sound. The Inspector will also consider the Community Infrastructure Levy (CIL) Charging Schedule. If the Local Plan is passed by the Independent Inspector, it could be adopted in 2014.

Table 4.4 Introduction of Community Infrastructure Levy – Current Position

4.4.5 The value of CIL can vary considerably. Nevertheless it must be recognised that, particularly in areas where it will apply to more development than existing s106s or where only part s106 tariffs exist, it must raise additional funding.

4.4.6 The cumulative impact of smaller windfall developments is a particular issue in the Dorset LTP area, and conventional mechanisms for financial contributions are often inadequate. In recent years the authorities have introduced various contribution schemes that aim to resolve this cumulative impact and have, to lesser or greater degrees, been very successful in achieving this. These schemes will no longer be allowable under the CIL regulations and consequently, for this area, it is likely that the amount of funding available through the change to CIL, together with the impacts of the economic recession, will reduce significantly. IP1 stated that contribution 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 and that the schemes would have an important role in the delivery of the LTP strategy.

4.4.7 The schemes in place to provide financial contributions to mitigate the cumulative impacts of this development have or are being replaced by CIL, usually in conjunction with the roll forward of the Local Plan. The current position in each of the District or Unitary authorities is detailed in Table 4.4 opposite. Part funding of LTP proposals through developer contributions was a key part of the LTP3 strategy. If less funds are available through this process in the future, then plan will need to be stretched over a longer period.

4.4.8 In Poole, construction of the Twin Sails Bridge, which facilitates access to substantial brownfield development opportunities, was partly funded through the former South West Region Regional Development Agency's (RDA) Regional Infrastructure Fund (RIF). The aim of RIF funding was to provide forward funding for development contributions to unlock growth, bring forward delivery and make growth more sustainable. RIF is a recyclable fund, its investment being repaid through s106 agreements or via CIL or indeed through other new funding sources.

4.4.9 Redevelopment of the newly accessible sites has been slow to commence due to the recession. Because of this and the reduced amounts likely to be available through CIL, most CIL funds collected in Poole during IP2 will need to be used to repay the RIF fund thus reducing amounts available to support other necessary infrastructure. On its demise RDA agreements transferred to the Homes and Communities Agency (HCA) so repayments are now made to them.

OLEV Funding

4.4.10 OLEV or the Office for Low Emission Vehicles is a team working across government to support the early development of Ultra Low Carbon Vehicles. £37 million has been made available nationally to support local authorities in offsetting installation costs of electric vehicle charging points. The government's aim is to provide sufficient charging points throughout the country to reassure drivers that electric vehicles can be used for longer journeys and to encourage more motorists to drive them.

4.4.11 The three authorities have recently secured £723,000 from this fund to provide 15 electric vehicle charging points across the LTP area. Establishing a network of infrastructure for alternative fuel vehicles is an integral part of the LTP strategy as it will

contribute to meeting goals for tackling climate change and improving quality of life as well as contributing to economic growth.

LTP3 Key Strategy Measure	LTP Funding (£000's)			LSTF Funding	Other Funding ³	TOTAL ⁶
	2014/15	2015/16	2016/17			
1. Reduce the need to travel	450	120	120	300	0	990
2. Manage and maintain the existing network more efficiently¹	1,793	885	1,015	177	4,035	7,905
3. Active travel and “greener” travel choices	1,763	1,765	1,593	1,482	405	7,910
4. Public Transport alternatives to the car	891	453	353	229	1,305	3,231
5. Car Parking Measures²	-	-	-	-	-	-
6. Travel Safety Measures	489	513	640	0	310	1,951
7. Strategic infrastructure improvements	1,459	579	609	5,343	25,100	34,743
Other⁴	458	785	770	0	0	2,013
TOTALS (Integrated Transport)	7,303⁷	5,100	5,100	7,531	31,555	58,743
Maintenance - A338 Resurfacing⁵	0	1,100	1,100	0	19,800	22,000
Maintenance – highways and other	11,719	14,580	14,280	0	24,656	65,235
Maintenance - structures	2,645	2,170	2,470	0	3,810	11,515
TOTAL (Maintenance)	14,364	16,750	16,750	0	28,466	76,750

Table 4.5 Breakdown of resources by LTP3 Key Strategy Measure

See Appendix A for a more detailed breakdown

Notes:

- 1 Maintenance elements shown separately, except virements from integrated block to maintenance block
- 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, corporate funding and monies allocated by the Local Transport Board (£12,2million for A338 resurfacing). Some elements are subject to successful bidding through the LGF process
- 4 Other = Transport Studies, monitoring, feasibility, design and preparation of bids for future schemes
- 5 DCC contribution to LGF funded scheme (subject to full LTB/LGF funding less 10%)
- 6 Totals include some revenue funding – See Appendix A for full breakdown
- 7 Includes some carry over expenditure from previous year

European Union Funding

4.4.12 Alongside the Local Growth Fund, every Local Enterprise Partnership (LEP) is being given responsibility for drawing up investment plans for over £5 billion of European Structural and Investment Funds for England for the period 2014-2020. The European Regional Development Fund (ERDF), the European Social Fund (ESF) and part of the European Agricultural Fund for Rural Development have been brought together into a single 'European Structural and Investment Funds Growth Programme for England'.

4.4.13 Government wrote to LEPs on 27 June 2013 informing them of their provisional allocations of the ERDF and the ESF for 2014-2020, which total to over £5 billion. These Funds sit alongside the Local Growth Fund, giving Local Enterprise Partnerships flexibility to use their Growth Deal funding on combined or complementary activities.

4.4.14 The Dorset LEP has recently submitted a draft EU Structural & Investment strategy to Government for their comment. Whilst acknowledging transport as a potential barrier to economic growth, the strategy provides no direct funds for transport. Dorset will receive a notional ERDF and ESF allocation of €47.3 million (or £40.5m) for investment under the 2014-2020 programme and this is focused on the delivery on a number of thematic objectives including; competitiveness, improving skills, strengthening research, access to ICT in particular through the roll out of high speed broad band, support a shift towards a low carbon economy, adapting to climate change and creating the conditions for businesses to flourish.

4.4.15 During IP1 Dorset County Council secured €461,625 from a European funding stream (INTERREG) for the CYCLE Project ("Cycling Cross-Channel Landscapes Easily"). This project has now been completed in partnership with Devon, Cornwall 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 a destination for ecologically responsible cycle tourism.

Growing Places Fund

4.4.16 This new fund was launched by the Government in November 2011 and is managed by LEPs. The Growing Places Fund can be used to establish recirculating funds to take forward a range of projects that can help facilitate economic growth, jobs and house building in the local area, providing returns which can be re-invested locally. Through this, LEPs will be able to offer secure funding to developers in their area, making it quicker for projects to commence but also securing a return on that investment for the local area. Funding is allocated to qualifying bodies which apply for the fund on a consistent basis, through a formulaic approach.

4.4.17 The Fund works as a pump-priming mechanism to deliver transport infrastructure or other physical infrastructure works needed to unlock development opportunities. Examples of appropriate transport infrastructure could be:

- early development of strategic link roads and access works to unlock major mixed-use developments, enabling the delivery of homes and commercial space - leading to the creation of jobs and securing private investment

- works to improve local connectivity and reduce congestion through interventions such as extending dual carriageways, enabling developments to be taken forward sustainably.

4.4.18 During the first bidding rounds Dorset LEP has received £6.392m. so far which has been used mostly for on site infrastructure, which has facilitated growth at a number of sites.

Local Pinch Point Funding

4.4.19 As part of the 2012 Autumn Statement the government announced the creation of a Local Pinch Point Fund (LPPF) worth £170 million to remove bottlenecks on the local highway network which are impeding growth. The fund reflects the government's commitment to supporting economic growth by tackling barriers on the local highway network that may be restricting the movement of goods and people. The fund is aimed at those schemes that can be delivered quickly with immediate impact and is only available for 2013/14 and 2014/15.

4.4.20 Authorities must provide 30% funding themselves or from other partners and schemes must be completed by spring 2015. Dorset County Council submitted 2 bids to the DfT for LPPF funding towards the LEP's top priority major schemes (in Table 5.1) but were unsuccessful on both counts.

Other Funding Sources

4.4.21 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 Incremental Funding/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 banks.

4.5 Resource Allocation

4.5.1 Over the whole plan period (2011 to 2026) scheme delivery will focus upon the set of six LTP goals. For IP1, priority was given to supporting economic growth and reducing carbon emissions. Given the continued economic circumstances, supporting economic growth continues to be our main priority, but it is now also important to continue to address all the original LTP goals and the IP2 programme has been drawn up with this in mind.

4.5.2 Based on the assessment, selection and prioritisation of schemes that form the draft investment programme detailed in Chapter 5, Table 4.5 illustrates the approximate split of resource allocation against the LTP3 key Strategy Measures.

5. 2014 – 2017 Investment Programme

5.1 Context

5.1.1 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, whilst other, smaller schemes can be progressed within the individual transport authorities according to their own priorities. It remains important however that the authorities continue to work together to deliver programmes of schemes that address the LTP goals.

5.1.2 Some of the schemes and initiatives required to tackle the issues indicated earlier and in more detail in LTP3 can most effectively be delivered as major schemes. As has been indicated in Chapter 4, the Dorset Local Transport Body (DLTB) now has a key role in determining major scheme priorities through the Local Growth Deal agenda and this is reflected in this section, along with the priorities contained within the Strategic Economic Plan.

5.1.3 This Implementation Plan, like IP1 will include 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, and other local plan studies, which have all provided a comprehensive transport evidence base, but of course will now also reflect the priorities of the DLTB and the SEP.

5.1.4 Appendix A provides a more detailed LTP3 implementation programme planned to be delivered from 2014 to 2017 with available funding sources (Table 4.5 in Chapter 4 represents an outline of this programme). 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.

5.1.5 The following sections provide a brief commentary on the main investment proposals in the IP2 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)

5.2 Major Schemes

5.2.1 In 2013 the Department for Transport announced its firm intention to devolve funding for local major transport schemes to Local Transport Bodies (LTBs) from 2015. The primary role of the LTB is to decide which major investments should be prioritised, to review and approve individual business cases for those investments, and to ensure effective delivery of the programme. Whilst the DfT will no longer have a role in the selection and approval of individual schemes, it will need to be assured that the devolved system provides appropriate safeguards for the use of public funds and is able to deliver value for money for the overall level of Government funding.

5.2.2 The Dorset LTB has used assessment criteria to establish a priority list of schemes which weights schemes against their compliance to Dorset's Strategic Economic Plan, LTP3 policies, risks to delivery and development and construction dates for the scheme. Further weight is assigned to the amount of job creation and new homes unlocked by the delivery of the schemes.

5.2.3 Table 5.1 indicates a prioritised short list of major transport schemes which were initially approved by the DLTB and the Dorset LEP in July 2013 and which have now been included in the "Transport Ask" within the submitted Strategic Economic Plan.

Scheme Name	Area	Scheme Type	Key LTP3 Strategy Measure	Scheme Objectives	Funding
A338 Spur Road major maintenance	East Dorset/ Christchurch	Carriageway Structural Maintenance	Managing and maintain the existing network more efficiently	Access to Jobs. Access for freight.	DLTB/SGF DCC/LTP
Poole Bridge Approach Spans	Poole	Bridge Structural Maintenance	Managing and maintain the existing network more efficiently	Access to Jobs. Access for freight. Unlock development potential	SGF/LTP
Bournemouth Airport Access	Christchurch	Major junction improvements	Strategic Infrastructure Improvements	Access to Jobs. Unlock development potential	DLTB/SGF DCC/s106 LTP
Strategic Junction Improvements	Bournemouth and Poole	Major junction improvements	Strategic Infrastructure Improvements	Access to Jobs. Improved safety and network resilience	DLTB/SGF DCC/s106 LTP
North Bournemouth Quality Bus Corridor	Bournemouth	Junction Improvements Bus Priority Measures, Cycle Lanes	Public Transport Alternatives to the car	Access to Jobs/homes, Unlock development potential. Improved bus services.	DLTB/SGF +LTP
A349 Gravel Hill	Poole	Carriageway Structural Maintenance	Managing and maintain the existing network more efficiently	Access to Jobs. Access for freight.	DLTB/SGF + LTP

Table 5.1 Major Schemes to progress during IP2 (2014 to 2017)

A338 Spur Road major maintenance

5.2.4 This essential maintenance scheme comprises the reconstruction of nine kilometres of the A338 between A31 Trunk Road at Ashley Heath interchange and the B3073 junction. The A338 is essential to the effective functioning and economic development of the South East Dorset conurbation, home to around 440,000 people and is key to facilitating major growth in the conurbation. The road serves as the main arterial route giving access to Bournemouth, Poole and Christchurch. The road also provides the key access to Bournemouth Airport and the Aviation Park industrial estate. It is therefore essential to the economic viability and growth of South East Dorset.

5.2.5 The proposed maintenance and improvement work comprises the following:

- treating failed carriageway construction
- replacing safety barrier
- maintenance to structures and protection to bridge piers
- improving failed drainage systems and culverts to solve flood problems associated with the road
- renewing road signs
- environmental factors
- traffic management and disruption.

5.2.6 The proposals are designed to achieve the following objectives:

- Unlock the potential of key employment land to support critical business sectors,
- creating more jobs and retaining skills, and delivering economic growth and prosperity for Dorset
- Remove the need for the disproportionate level of essential non-cost effective pothole repairs, patching and crack sealing maintenance
- Remove or remediate the principal causes of delay, congestion and journey time unreliability
- Provide a safe transport corridor and remove collision clusters
- Reduction in traffic noise.

5.2.7 The estimated cost of the scheme is currently £22million. This will be partly funded by an allocation from the Local Transport Board (£12.2million); 10% of the total will be from Dorset County Council and the remainder will be sought from the LGF.

5.2.8 The funds allocated from the LTB represent its total minimum allocation through the single growth fund for the period 2015 to 2019. Progress on developing further strategic improvements will depend on the successful outcome of current growth deal negotiations and assessment of the strategic economic plan.

Poole Bridge Approach Spans

5.2.9 The scheme relates to Poole's older lifting bridge. The existing reinforced concrete deck and existing steel beams would be demolished and a new deck, comprising steel beams composite with a reinforced concrete deck would be supported predominately by the existing piles to provide a 7.3m carriageway and 2.5 footways on either side.

5.2.10 As part of the provision of the new bridge and a package of other supporting measures this scheme would assist in the unlocking of up to 80 hectares of brownfield redevelopment comprising the Poole Regeneration site. This is the second largest regeneration scheme on the south coast and, when completed, will provide a mixture of office, retail and housing developments capable of hosting an estimated 4600 jobs and 2500 homes.

Bournemouth Airport Access

5.2.11 This scheme comprises the reconstruction and realignment of the Hurn and Chapel Gate roundabouts on the B3073 either side of the main entrance to Bournemouth Airport. Along with reconstruction of the A338 spur road and other access measures this scheme will assist in improving access to up to 59 hectares of development land at Aviation Park, the airport's associated industrial estate, hosting up to 10,000 new jobs and a further 6000 indirect/induced jobs linked to airport development. Further information on these major schemes and others in Table 5.1 can be found in the Strategic Economic Plan.

5.3 Other Strategic Joint Initiatives

5.3.1 Table 5.2 details some key initiatives proposed to be progressed jointly between the authorities during the IP2 period. Some of these are continuations of programmes started in IP1 as part of the Three Towns LSTF package. These tackle issues best addressed at the strategic level and which benefit from a co-ordinated approach.

5.3.2 The Three Towns Travel package has progressed during IP1 and will continue into the first year of IP2. The project represents a considerable achievement in joint working and will provide a legacy for future joint initiatives.

5.3.3 ITSO is a technical specification created to provide interoperability for smart ticketing in public transport, and allows contactless payment and multi-operator /multi-modal ticketing. The aim of the initiative is to develop an ITSO based environment across the three authorities of Poole, Bournemouth and Dorset, so that multi-operator smart cards can be introduced, in line with the LTP strategy.

5.3.4 In 2008 an organisation known as SWSAL (South West Smart Applications Ltd) was set up, jointly owned by the local authorities and public transport operators in the South West, to promote the procurement and delivery of efficiencies in Smart Ticketing throughout the Region. SWSAL submitted an LSTF bid in 2010 for ITSO based ticketing throughout all South West England. The bid for £2.98million was approved in July 2011. The bid covers a range of areas that are required to ensure the area is ITSO capable.

5.3.5 Whilst locally, the bus operators now all have ITSO compliant card readers, the technical and financial difficulties (in terms of revenue sharing and back office systems) in achieving smart ticketing across the region have been significant and the provision of a multi operator ticket has been delayed, both for the scheme in Poole, Bournemouth and Christchurch and others throughout the South West. It is hoped that it can be fully implemented during the course of this implementation plan. Smart ticketing will eventually open up a range of opportunities to make using public transport much easier to use.

Scheme	Area	Scheme Type	Key LTP3 Strategy Measure	Scheme Funding
Three Towns Travel	South East Dorset	Integrated package of sustainable transport measures along the main east-west corridor including Quality Bus corridor measures	Public Transport Alternatives to the car. Active Travel and Greener Choices	LSTF and LTP
Strategic Cycle Network Improvements	South East Dorset	Cycle Route Improvements	Active Travel and Greener Choices	LTP/LSTF and developer contributions
Electric Vehicle charging points	Dorset wide	Provision of charging points for electric vehicles (See Para.4.4.10)	Active Travel and Greener Choices	LTP/LSTF and OLEV funding
Dorset Strategic Road Safety Partnership	Dorset Wide	A package of engineering, education and enforcement measures to reduce road casualties.	Travel Safety Measures	LTP
Joint Traffic Control centre	Dorset wide	New traffic control centre for network management	Managing and maintaining the existing network	LTP and developer contributions.
Re-introduction of Swanage to Wareham rail service	Purbeck	New rail passenger service	Public Transport Alternatives to the car. Active Travel and Greener Choices	LTP, developer contributions and operators. Coastal Communities Fund.
ITSO Smartcards	Dorset wide	Public Transport smartcard ticketing	Public Transport Alternatives to the car.	LTP and SWSAL/ LSTF funding

Table 5.2 Strategic Joint Initiatives 2014 to 2017

5.4 Smaller Scale Local Investments

5.4.1 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, smarter travel choices / behavioural change, road safety, walking and cycling, and traffic management.

5.4.2 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. Tables 5.3 and 5.4 provide examples of both generic and specific components of the proposed LTP/LSTF programmes, whilst more detail can be found in appendices A,B & C.

Maintenance

5.4.3 Managing and maintaining the existing network is a key LTP3 strategy measure. Particularly in the current financial climate within which this IP2 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 set to increase during the IP2 period and all three authorities are committed to making full use of these funding allocations.

Scheme Name	Area/Authority	Key LTP3 Strategy Measure	Objectives
Public Realm Improvements	Bournemouth, Poole, Dorset	Reducing the need to travel. Active Travel and Greener Choices	Improve attractiveness of our town centres, with more priority for pedestrians and cyclists.
Urban Traffic Control	Bournemouth, Poole, Dorset	Manage and maintain the existing network more efficiently	Improve the efficiency of the highway network in order to improve journey time reliability, including buses
Intelligent Transport Measures	Bournemouth, Poole, Dorset	Manage and maintain the existing network more efficiently	Provision of more efficient signals, variable message signing and CCTV to improve network efficiency
Car Parking controls and enforcement	Bournemouth, Poole, Dorset	Car Parking Measures	Roll out pay and display to market and coastal towns.
Rural Route Management	Dorset	Travel Safety Measures Manage and maintain the existing network more efficiently	Whole route, evidence based approach to reducing casualties and improving safety
Improved Access to Railway stations	Bournemouth, Branksome, Parkstone, Christchurch and Dorchester West	Public Transport Alternatives to the car. Active Travel and Greener Choices	Improved and accessible walking and cycle routes to promote rail use and reduce car traffic
Rural Accessibility	Dorset (Markets Towns and rural hinterland)	Public Transport Alternatives to the car.	Developing local access solutions, in particular those run by local Communities and voluntary groups.
Electric Vehicle charging infrastructure	SE Dorset/ Weymouth and Dorchester	Active Travel and Greener Choices	Promote/encourage use of less polluting vehicles
Rural Cycling/ walking and rights of way improvements	Dorset (market towns and rural hinterland/Jurassic Coast)	Active Travel and Greener Choices	Promote/encourage sustainable tourism and health related leisure
Smarter Choices with increased focus on Personalised Travel Planning	Bournemouth, Poole, Dorset	Active Travel and Greener Choices	Promote/encourage non car travel, with links to improved health
Safer/Sustainable Routes to school	All Areas	Active travel and “greener” travel choices	Facilitate and encourage school children to get to school by non car means safely
Local road safety measures at collision cluster sites	All Areas	Travel Safety Measures	Reduce casualty numbers.

Table 5.3 Summary of generic schemes / initiatives - investment programme 2014 – 2017

Scheme Name	Area/Authority	Key LTP3 Strategy Measure	Objectives
Ashley Road	Poole	Managing and maintaining the existing network more efficiently, Active travel and “greener” travel choices Public Transport alternatives to the car, Car Parking Measures, Travel Safety Measures	Improve pedestrian/cyclist provision and safety; relocate/improve parking/loading to reduce congestion; upgrade public transport facilities; enhance the public realm; link signals to improve phasing along the route.
Poole Town Centre Regeneration	Poole	Active Travel and greener travel choices	Improve pedestrian/cyclist provision. Public Realm Improvements
Iford Package	Bournemouth	Reducing the need to travel, managing and maintaining the existing network more efficiently, active and “greener” travel choices, travel safety measures.	Improve pedestrian/cyclist provision and safety; reduce congestion and improve journey times for buses
Bournemouth Travel Interchange	Bournemouth	Active and “greener” travel choices, public transport alternatives to the car, travel safety measures.	Improve pedestrian and cyclist provision, road safety and public realm.
Rights of Way Improvements around Bournemouth Airport	Bournemouth, Christchurch, East Dorset	Active Travel and greener travel choices	Improve access links to airport from North Bournemouth (Stour Valley Way) and Trickett’s Cross
Stour Road/Bargates Junction	Christchurch	Managing and maintaining the existing network more efficiently, Travel Safety Measures Public Transport alternatives to the car	Improve pedestrian/cyclist provision and safety; reduce congestion and improve journey times for buses
B3072 Improvements; Verwood – West Moors - Ferndown	DCC – East Dorset	Active Travel and greener travel choices	Part of strategic cyclenetwork, linking Verwood, West Moors and Three Legged Cross
Improvements to bus services and infrastructure in Shaftesbury & Blandford	DCC North Dorset	Active Travel and greener travel choices	Improve public transport anin new development area, with assistance of development contributions.
Dorchester Transport and Environment Plan	DCC - Dorchester	Manage and maintain the existing network more efficiently/Car Parking Measures. Active Travel and greener travel choices.	Improve air quality and reduce vehicle/pedestrian conflict. Improve access to and through Dorchester town centre for pedestrians and cyclists.
Chafeys to Manor Roundabout Cycle Route & Weymouth Way Crossing	DCC - Weymouth	Active Travel and greener travel choices; travel Safety Measures; managing and maintaining the existing network more efficiently,	Part of strategic cycle network in Weymouth and Portland. Provides safe access and unlocks demand for 1000 households to walk and cycling from Southill to Town Centre.
Shaftesbury Cycle Network	DCC - Dorset (Markets Towns and rural hinterland)	Active Travel and greener travel choices;	Construct walking and cycling links between major new housing development and the town centre

Table 5.4 Examples of key specific schemes - investment programme 2014 – 2017

5.5 Investment Priorities for other Agencies

5.5.1 Other operators and agencies will also contribute to delivering LTP objectives. Network Rail have been working on the resignalling of the main Wessex Coast railway line between Poole and Wool. The £20million scheme has involvement has entailed the replacement of electromechanical signalling with up to date technology. This work will be commissioned during Spring 2014 and will reduce barrier down time, make easier bi-directional working and generally improve flexibility and resilience of train operations.

5.5.2 The Wessex Coast resignalling will also facilitate the introduction of regular through trains between Wareham and Swanage. This is due to begin during summer 2015 and is awaiting essential track and bridge work to be undertaken on the Swanage Branch line and the refurbishment of heritage diesel units, which will initially operate the service. The Swanage Railway, which will operate the service, has recently been awarded a £1.47 million grant from the Coastal Communities Fund which will help deliver the track and bridge improvements.

5.5.3 The Highways Agency is embarking on a series of Route based strategies (RBS), which will embrace all the trunk roads within the LTP area. Route based strategies are a new approach to investment planning for the strategic road network. They will describe the challenges and opportunities, both now and in the future, for each route and take account of local priorities for growth as well as balancing national and local needs on the network.

5.5.4 There are two Route based strategies effecting Dorset. The A35 west of Bere Regis is in the South West Peninsular RBS whilst the A31 east of Bere Regis is in the Solent to Midlands RBS. Both have already identified the challenge of pressures on the A31/A35 throughout Dorset, in particular arising from planned growth.

5.5.5 The A31 between Ameysford and Merley is subject to a memorandum of understanding between the Highways Agency and the LTP authorities to seek contributions towards a dual carriageway scheme from developers in the area in order that the additional capacity will allow for economic development to proceed.

5.5.6 Outside of Dorset, but significant to its connectivity with the national Motorway network, is planned improvements to the A303/A3088 Cartgate Roundabout, which is in the A37/A3088/A358 link between Weymouth/Dorchester and the M5 at Taunton. Improvements are due to start later in 2014 and are funded from Local Pinch Point funds.

5.6 Scheme Selection and Prioritisation

5.6.1 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 transport studies undertaken for district development plans.

5.6.2 Each authority currently has its own methodology for ranking and prioritisation of improvement schemes that comprise the programme. This is carried out in close co-operation to ensure a co-ordinated approach, particularly on more strategic schemes.

6. Outline Investment Programme beyond 2017

6.1 Key Proposals 2017 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 have also been supplemented by proposals put forward by the LEP through the SEP process. They will be prioritised as funding permits.

6.1.2 The first Implementation Plan (IP1) was developed in recognition of the prevailing funding constraints at the time, but included a list of longer term schemes which the authorities had identified would help to deliver the LTP3 Goals during the period 2015 to 2026, subject to funding availability. These schemes accorded with the long-term development strategies for the plan area (including Local Development Framework Core Strategies).

6.1.3 In accordance with the currently evolving funding arrangements for major schemes, the Dorset Local Transport Body, in addition to its list of prioritised schemes shown in Table 5.1, produced a longer term list of major strategic schemes in priority order. These, together with others identified through the preparation of the SEP are listed in Table 6.1, and have been produced using the same assessment criteria described in para.5.2.2.

6.1.4 The potential development of a Dorset Area Rapid Transit System, which was included in the equivalent table in IP1 is not currently seen as a long term priority for the DLTB, although it had been identified as an aspirational proposal in the Local Transport Plan, and necessary to fully deliver the plan's objectives. Light rapid transit would represent the most significant step change in public transport provision in the LTP area. Initial feasibility and appraisal work has established that a Dorset Area Rapid Transit System, operating from Christchurch to Hamworthy, is broadly feasible and would attract significant patronage. The scheme would operate tram-trains on the heavy rail network, with on-street links in Bournemouth Town Centre providing a frequent, reliable service between the main urban centres of the conurbation.

6.1.5 Table 6.2 lists those interventions that are key to delivery of the Local Transport plan, but which are more likely to be fundable through LTP block allocations rather than the Local Growth Fund. Many of the large scale/ large impact transport interventions that have been identified are necessary in the longer term if Dorset is to achieve its ambition and fulfil its potential for economic growth.

6.1.6 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.

Scheme	Area	Description	Estimated Cost
Completion of Poole Town Side Access to Port of Poole	Poole	Improving access to the Port and Regeneration area through improvements to current gyratory systems. Allocate West Quay Road as the primary two-way route to the bridges. Provide a more pedestrian and cycle friendly route on West Street. Redesign Hunger Hill with better/safer overall cycle and pedestrian facilities.	£10m
Wallisdown to Bournemouth bus quality corridor	Bournemouth and Poole	Introduction of bus and cycle lanes, bus prioritised traffic signals, improved bus stop facilities and shelters with real time information, rationalisation of on-street parking, enhanced public realm.	£2.5m
Blackwater Interchange	Christchurch	Provision of 2 nd over-bridge at A338/B3073 intersection to increase capacity and improve access to the airport	£8m
Enmore Green Link Road	North Dorset	Provision of new link between A30 and B3081 west of Shaftesbury to facilitate urban extension at Gillingham	£5m
Castle Lane East Improvements	Bournemouth	Junction improvements at Iford roundabout and Riverside Avenue/Holdenhurst Avenue. Additional lengths of bus lane	£3.5m
Kings Park Slip Road	Bournemouth	Provision of new slip road on to A338 and new cycle infrastructure	£3.3m
A338 Widening, Cooper Dean to Blackwater	SE Dorset	Widening A338 from 2 lane to 3 lane and essential safety improvements.	£7m
A31 Eastbound widening at Ringwood	SE Dorset	The widening of the existing carriageway and stopping up of West Street egress to A31. This is just outside of Dorset but is a significant pinch point on the main approach to Dorset from the east.	£10.5m
A31 Dualling Ameysford to Merley	SE Dorset	Widening of congested single carriageway section of the A31 to dual carriageway, with junction improvements at Merley, Canford Bottom and Ameysford.	£143.3m (See Para.5.5.5)
B3073 Dualling	Christchurch and East Dorset	Dualling of B3073 between Blackwater and Chapel Gate junctions, further improving access to Bournemouth Airport	£27m

Table 6.1 Longer term major scheme priorities

Scheme/Initiative	Area
Completion of Port Link Road to Poole Port	Poole
Airport Internal Link Road	Christchurch
Wallisdown to Lansdowne Cycleway	Bournemouth
Cross- boundary cycle route linking North Bournemouth with new development at Parley Cross	Bournemouth/East Dorset
Express Bus services to Verwood, Ferndown, West Moors and Wimborne	SE Dorset
Improvement of additional key junctions	SE Dorset
Bournemouth Airport interchange/transport hub	SE Dorset
Intensified joint smarter choices programme	SE Dorset
Improve rail stations and travel interchange at Wareham, Hinton Admiral, Holton Heath and Christchurch. Park and Rail at Hinton Admiral	SE Dorset
Community Travel Exchange Hubs	Market Towns and rural areas
Infrastructure for waterborne transport along the Jurassic Coast	Coast
Increased rail capacity – Brockenhurst to Wareham	SE Dorset
New rail service between Weymouth, Dorchester, Yeovil, Axminster and Exeter (with reversal at Yeovil Pen Mill)	Weymouth/ West Dorset
Improved frequency Weymouth to Westbury/Bristol	West Dorset
Improved Sunday frequency between Weymouth, Bournemouth and London, in particular during the summer months, to help support then tourist economy.	SE Dorset /Purbeck/ West Dorset/ Weymouth
A35 Dorchester By Pass – Safety and capacity improvements at Stadium and Monkey's Jump roundabouts.	West Dorset
Improvements to A35 Baker's Arms Roundabout	SE Dorset
Prime Transport corridor improvements in East Dorset and Christchurch	SE Dorset

Table 6.2 Other key schemes and initiatives for future investment

7. Programme Delivery and Management

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. During the course of IP1 the setting up of the Dorset Local Enterprise Partnership and Dorset Local Transport Body have been important in this process, providing strong foundations for future joint working that will be vital in the delivery of strategic transport improvements.

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 IP2 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 continues to 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 For LTP3, the authorities have placed 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 transparent approach to risk management.

7.2.3 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.

7.2.4 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 IP2 period, and suitable mitigation measures will be implemented where appropriate.

7.4 Partnership Working

7.4.1 Successful delivery of the IP2 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 Implementation Plan.

Key delivery partners		Joint Authorities	Public Transport Operators	Third Sector	LSP	Private Sector	Highways Agency	Network Rail	Freight Operators
Key features of Implementation Plan One									
1	Reducing the need to travel								
	Promote Sustainable Corridors	✓	✓						
	"I'llon-transport" measures	✓			✓	✓			
2	Managing and maintaining the existing network more efficiently								
	Highways maintenance	✓							
	Deliver Asset Management Programmes	✓							
	Joint Traffic Control Centre	✓					✓		
	ITS Strategy delivery	✓	✓						
	Rural Roads Pilot Projects	✓		✓					
3	Active travel and "greener" travel choices								
	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	✓	✓		✓				
4	Public transport alternatives to the car								
	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	✓		✓	✓				
5	Car parking measures								
	Parking controls / enforcement	✓							
	Parking standards in new development	✓				✓			
6	Travel safety measures								
	Safer Routes to School programmes	✓			✓				
	Local road safety programmes	✓							
	Speed management	✓		✓					
7	Strategic infrastructure improvements								
	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 Two

8. Performance Management

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 LTP3. The indicators are specifically linked to monitoring progress against achieving the LTP3 goals, this relationship is demonstrated in Table 8.2. Indicators will be monitored against base year data to track overall progress of implementation against the LTP3 goals and to inform the development of future spending programmes and implementation plans.

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 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 area. This will inform future LTP programmes and enhance overall value for money.

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 on 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 killed or seriously injured (b) Child serious/fatal casualties - Numbers of children killed or seriously injured (c) The numbers of slight casualties (d) Total casualties (a) + (b) + (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 Air Quality Management Areas (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

	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

Appendix A - LTP3 Implementation Plan Programme 2014-2017

LTP3 INDICATIVE PROGRAMME	Delivery Authority	LTP FUNDING			OTHER CAPITAL FUNDING					TOTAL FUNDING		
		3 YEAR LTP Funding	2014/15	2015/16	2016/17	Supporting Revenue Programmes	Local Sustainable Transport Fund (LSTF)	LTB Allocation	LGF (Local Growth Fund)		Developer Contributions (see Key below)	Other Sources
REDUCING THE NEED TO TRAVEL												
Bournemouth Town Centre Area Action Plan	BBC	30,000	10,000	10,000	10,000	0	0	0	0	0	0	30,000
Ashley Road, Upper Parkstone	BoP	295,000	295,000	0	0	300,000	0	0	0	0	0	595,000
Public Realm Improvements	JOINT	365,000	145,000	110,000	110,000	0	0	0	0	0	0	365,000
Sub Totals		690,000	450,000	120,000	120,000	300,000	0	0	0	0	0	990,000
MANAGING AND MAINTAINING THE EXISTING NETWORK MORE EFFICIENTLY												
Urban Traffic Control	JOINT	530,000	190,000	170,000	170,000	0	0	0	0	0	0	530,000
ITS Measures	JOINT	865,000	365,000	250,000	250,000	175,000	0	0	0	0	0	1,040,000
Traffic Regulation Orders/Parking Management	JOINT	673,000	153,000	335,000	185,000	2,000	0	0	0	0	0	675,000
Dorchester Transport and Environment Plan (DTEP)	DCC	0	0	0	0	0	0	0	0	0	3,929,000	3,929,000
A338 Wessex Way-Kings Park Slip Rd	BBC	20,000	0	10,000	10,000	0	0	0	0	0	0	20,000
Rural Route Management	DCC	5,000	5,000	0	0	0	0	0	0	0	0	5,000
Minor Traffic Management Works (Reactive expenditure)	DCC	50,000	30,000	20,000	0	0	0	0	0	0	0	50,000
Springfield Distributor Road - Verwood	DCC	0	0	0	0	0	0	0	0	0	106,000	106,000
Access to new Developments, bringing forward sustainable growth	JOINT	50,000	50,000	0	0	0	0	0	0	0	0	50,000
Additional Structural Maintenance - (Wired to maintenance)	JOINT	1,500,000	1,000,000	100,000	400,000	0	0	0	0	0	0	1,500,000
Sub Totals		3,693,000	1,793,000	885,000	1,015,000	177,000	0	0	0	0	4,035,000	7,905,000
PUBLIC TRANSPORT ALTERNATIVES TO THE CAR												
Resignalling the Swanage to Wareham Branch Line.	DCC	254,000	254,000	0	0	39,000	0	0	0	317,000	460,819	777,819
Improved Access to Railway Stations	JOINT	150,000	50,000	50,000	50,000	0	0	0	0	165,000	730,000	1,188,000
Rural Accessibility - Incl. Demand Responsive Transport	DCC	810,000	366,000	222,000	222,000	190,000	0	0	0	410,000	0	1,500,000
Public Transport infrastructure, support and smart card development	JOINT	243,000	81,000	81,000	81,000	0	0	0	0	0	0	410,000
SWPTI - Transport Information	JOINT	240,000	140,000	100,000	0	0	0	0	0	0	0	243,000
Waterborne Transport Pilot Project	DCC	1,697,000	891,000	453,000	353,000	229,000	0	0	0	575,000	730,000	2,400,000
Sub Totals		1,697,000	891,000	453,000	353,000	229,000	0	0	0	575,000	730,000	3,231,000
ACTIVE TRAVEL AND "GREENER" TRAVEL CHOICES												
LSTF - BeSmart - Capital Programme	BBC	595,000	595,000	0	0	901,500	0	0	0	0	0	2,858,500
Travel Planning/Smarter Travel Choices Agenda	JOINT	484,000	144,000	175,000	165,000	5,000	0	0	0	0	0	489,000
Access to Bournemouth Interchange	BBC	300,000	0	300,000	0	0	0	0	0	0	0	300,000
Pedestrian Crossings	JOINT	280,000	60,000	110,000	110,000	0	0	0	0	0	0	280,000
SE Dorset - Local measures to aid walking / cycling	JOINT	714,000	214,000	250,000	250,000	109,000	0	0	0	0	0	823,000
Rights of Way Improvements	JOINT	578,000	258,000	160,000	160,000	0	0	0	0	16,000	137,000	731,000
EV Charging Infrastructure	JOINT	26,000	6,000	10,000	10,000	6,000	0	0	0	0	0	32,000
Community Health Funding	DCC	35,000	15,000	10,000	10,000	0	0	0	0	0	0	35,000
Other Accessibility	BBC	0	0	20,000	20,000	0	0	0	0	0	0	40,000
Links to School Projects	BBC	100,000	0	50,000	50,000	0	0	0	0	0	0	100,000
Weymouth/Dorchester - Measures to aid cycling and walking.	DCC	160,000	110,000	50,000	50,000	0	0	0	0	0	0	160,000
Market/Coastal Towns - Measures to aid cycling and walking	DCC	822,000	22,000	500,000	300,000	0	0	0	0	252,542	0	1,074,542
North Dorset Trailway	DCC	80,000	80,000	0	0	0	0	0	0	0	0	80,000
Castlemans Trailway	DCC	2,000	2,000	0	0	0	0	0	0	0	0	2,000
Rural Footways/Cycleways/Trailways	DCC	905,000	237,000	130,000	518,000	0	0	0	0	0	0	905,000
Sub Totals		5,121,000	1,763,000	1,765,000	1,593,000	1,482,000	0	0	0	268,542	137,000	7,910,042

LTP3 INDICATIVE PROGRAMME	Delivery Authority	LTP FUNDING				REVENUE	OTHER CAPITAL FUNDING					TOTAL FUNDING	
		3 YEAR LTP Funding	2014/15	2015/16	2016/17		Supporting Revenue Programmes	Local Sustainable Transport Fund (LSTF)	LTB Allocation	LGF (Local Growth Fund)	Developer Contributions (see Key below)		Other Sources
TRAVEL SAFETY MEASURES													
Casualty Reduction Measures	JOINT	957,000	274,000	333,000	350,000		0	0	0	0	0	260,000	1,217,000
Safer Routes To School	JOINT	685,000	215,000	180,000	290,000		0	0	0	49,500	0	0	734,500
Sub Totals		1,642,000	489,000	513,000	640,000	0	0	0	0	49,500	0	260,000	1,951,500
STRATEGIC INFRASTRUCTURE IMPROVEMENTS													
B3073 Improvements - Hurm Roundabout	DCC	0	0	0	0		0	0	1,200,000	0	0	1,200,000	2,400,000
B3073 Improvements - Chapel Gate Roundabout	DCC	0	0	0	0		0	0	4,200,000	500,000	0	300,000	5,000,000
B3073 Improvements - Blackwater Junction	DCC	0	0	0	0		0	0	5,700,000	1,500,000	0	800,000	8,000,000
Parley Cross Eastern Link Road	DCC	0	0	0	0		0	0	0	2,000,000	0	0	2,000,000
A338 Blackwater to Cooper Dean	DCC/BBC	0	0	0	0		0	0	5,300,000	1,700,000	0	0	7,000,000
North Bournemouth Quality Bus Corridor	BBC	0	0	0	0		0	0	300,000	0	0	0	300,000
Marston Link Phase 2 (Developer led)	BoP	200,000	0	100,000	100,000		0	0	0	0	0	0	200,000
Joint LSTF funded initiatives (Quality Bus Corridor / Key Junction Improvements etc)	JOINT	1,259,000	989,000	135,000	135,000	653,000	5,027,769	0	0	0	0	0	6,939,769
LSTF Weymouth to Dorchester	DCC	5,000	5,000	0	0		315,000	0	0	0	0	0	320,000
Better Bus Area Fund - Bournemouth and Poole	BBC/BoP	0	0	0	0	1,000,000	0	0	0	0	0	2,400,000	3,400,000
Strategic Cycle Network	JOINT	1,183,000	465,000	344,000	374,000		0	0	0	0	0	0	1,183,000
Sub Totals		2,647,000	1,459,000	579,000	609,000	1,653,000	5,342,769	0	16,700,000	3,700,000	0	4,700,000	34,742,769
MAINTENANCE - HIGHWAYS													
A338 Structural Maintenance	DCC	0	0	1,100,000	1,100,000		0	12,200,000	7,600,000	0	0	0	22,000,000
A349 Gravel Hill	BoP	0	0	430,000	0		0	0	3,900,000	0	0	0	4,330,000
Highway Structural Maintenance - Prioritised Programme of	JOINT	36,687,000	11,307,000	12,650,000	12,730,000		0	0	0	0	0	956,000	37,643,000
Other Capital Maintenance (Incl. Street Lighting, and Footways)	JOINT	1,262,000	412,000	400,000	450,000		0	0	0	0	0	0	1,262,000
Sub Totals		40,579,000	11,719,000	14,580,000	14,280,000	0	0	12,200,000	11,500,000	0	0	956,000	65,235,000
MAINTENANCE - STRUCTURES													
A350 Poole Bridge Approach Spans	BoP	0	0	420,000	0		0	0	3,810,000	0	0	0	4,230,000
Bridge Strengthening & Other Structural Maintenance	JOINT	7,045,000	2,565,000	2,090,000	2,390,000		0	0	0	0	0	0	7,045,000
Rights of Way Bridges	DCC	240,000	80,000	80,000	80,000		0	0	0	0	0	0	240,000
Sub Totals		7,285,000	2,645,000	2,170,000	2,470,000	0	0	0	3,810,000	0	0	0	11,515,000
OTHER													
Feasibility and design	JOINT	1,448,000	258,000	600,000	590,000		0	0	0	0	0	0	1,448,000
Transport Studies and Monitoring	JOINT	565,000	200,000	185,000	180,000		0	0	0	0	0	0	565,000
Sub Totals		2,013,000	458,000	785,000	770,000	0	0	0	0	0	0	0	2,013,000
LTP MAINTENANCE TOTALS		47,864,000	14,364,000	16,750,000	16,750,000	16,750,000	7,530,769	12,200,000	15,310,000	3,700,000	0	956,000	76,790,000
INTEGRATED TRANSPORT TOTAL		17,503,000	7,303,000	5,100,000	5,100,000	2,554,500	7,530,769	16,700,000	4,593,042	9,862,000	58,743,311		

NOTES
 Beige shading indicates DCC corporately funded or part funded schemes
 2014/15 totals include £400,000 carry over from previous year

Appendix 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 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	Prioritise available developer contributions towards supporting implementation of 3 Towns Corridor schemes	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

Appendix C – Glossary

3TT	Three Towns Travel (Package)
AONB	Area of Outstanding Natural Beauty
AQMA	Air Quality Management Area
BE SMaRT	Bournemouth Economic & Sustainable Movement Around Town
BBA(F)	Better Bus Area (Funding)
CIL	Community Infrastructure Levy
CCTV	Close Circuit Television (Cameras)
DCC	Dorset County Council
DfT	Department for Transport
DLEP	Dorset Local Enterprise Partnership
DLTB	Dorset Local Transport Body
DPD	Development Plan document
ERDF	European Regional Development Fund
ESF	European Social Fund
HA	Highways Agency
HCA	Homes and Communities Agency
ICT	Information and communications technology
INTERREG	European Funding programme that helps stimulate economic and regional development
IP	Implementation Plan
ITB	Integrated Transport (Funding) Block
ITS	Intelligent Transport Systems
ITSO	A technical specification created to provide interoperability for smart ticketing in public transport
LA	Local Authority
LTB	Local Transport Body
LDF	Local Development Framework

LEP	Local Enterprise Partnership
LGF	Local Growth Fund
LPPF	Local Pinch Point Funding
LSTF	Local Sustainable Transport Fund
LTP	Local Transport Plan
MOVA	Microprocessor Optimised Vehicle Actuation. A tool for managing isolated traffic signal junctions
NHT	National Highways and Transport Network
OLEV	Office for Low Emission Vehicles
PI	Performance Indicator
RBS	(Highways Agency) Route Based Strategy
RDA	Regional (SouthWest) Development Agency
RIF	Regional (SouthWest) Infrastructure Fund
RTI	Real Time Information
SCOOT	Split Cycle and Offset Optimisation Technique. A tool for managing and controlling groups of traffic signals in urban areas
SEP	Strategic Economic Plan
SEDTCs	South East Dorset Transport Contributions Scheme
SEDMMS	South East Dorset Multi Modal Transport Study
SEDTS	South East Dorset Transport Study
SWSAL	South West Smart Applications Ltd
UTC	Urban Traffic Control
WebTAG	The Department for Transport's website for guidance on the conduct of transport studies and appraisal of transport projects and proposals.