

Title of meeting: Traffic and Transport portfolio

Date of meeting: 10 March 2016

Subject: Local Transport Plan 3 - Implementation Plan 2016/17 and Traffic Signal Optimisation Programme

Report by: Director for Transport, Environment and Business Support

Wards affected: All

Key decision: Yes

Full Council decision: No

1. Purpose of report

- 1.1 Following full Council agreement of the capital budget for 2016/17 on 9 February 2016, this report seeks approval for the Local Transport Plan 3 (LTP3) Implementation Plan 2016/17. Additionally it details how the approved budget for the LTP3 programme (£353k) and the Traffic Signals Optimisation Programme (£910k) will be apportioned.

2. Recommendations

It is recommended that the Cabinet Member:

- 2.1 Approves the LTP3 Implementation Plan and Traffic Signals Optimisation Programme.**
- 2.2 Delegates authority to the Director for Transport, Environment and Business Support in consultation with the Cabinet Member for Traffic and Transportation and the Section 151 Officer to agree any minor amendments to the Implementation Plan that may be required to take account of future funding changes and policy announcements.**

3. Background

- 3.1 The Local Transport Plan 3 (LTP3) Joint South Hampshire Strategy 2011-2031 was approved by Full Council on 25 January 2011 along with the Implementation plan 2011-12, which came into effect on the 1 April 2011. The adoption of a Local Transport Plan is a statutory requirement under the Transport Act 2000, as amended by the Local Transport Act 2008. The amendments to the 2000 Act awarded Local Authorities greater flexibility in the development of their Local Transport Plans, including the opportunity for neighbouring authorities to jointly develop their LTP3, but stipulated that the LTP must include two key elements:

- Strategy (containing a set of policies)
- Implementation Plan (containing the proposals for delivery of the policies outlined within the strategy).

- 3.2 A one year Implementation Plan Delivery Programme has been developed for 2016/17, demonstrating how the Council will deliver against the outcomes of the LTP3 Strategy.
- 3.3 Given the level of financial uncertainty and the fact that the LTP Capital Settlement is no longer ring-fenced, it is not considered to be possible to provide a confirmed 3 year Implementation Plan.
- 3.4 A scheme selection prioritisation process has been developed through which schemes are assessed against their contribution to locally agreed priorities (including LTP3 and the PCC Corporate Plan), before being assessed for their deliverability. Professional judgement is used to ensure an appropriate package of schemes is established, ensuring contribution to each of the policy areas, and a balanced geographical spread.
- 3.5 With overall programme approval, consultation will then be undertaken on a scheme by scheme basis as appropriate to ensure that full stakeholder engagement is achieved for the programme.
- 3.6 The Implementation Plan also includes the programme for the delivery of the Traffic Signal Optimisation Programme (TSOP). All schemes will be aligned as much as far as reasonably practicable with the PFI contractor's (Ensign) life cycle replacement programme. This will reduce the cost to the Council and reduce disruption for road users.

4. Reasons for recommendations

- 4.1 The adoption of the LTP3 by April 2016 is a statutory requirement.

5. Equality impact assessment

- 5.1 There is a requirement for preliminary EIAs to be undertaken for many of the schemes in the programme as they are brought forward. Consultation will be undertaken as necessary.

6. Legal implications

- 6.1 The legal basis for the development of the Local Transport Plan is dealt with in the body of the report. As stated the plan is required to show both Strategy and Implementation although clearly the latter will need to reflect the work to be carried out as this does. Therefore the proposal is in accord with the statutory requirements of the relevant legislation.

7. Director of Finance's comments

- 7.1 The Capital Programme 2016/17 sets out the corporate resources to be allocated to the Local Transport Plan for 2016/17 (LTP3) and Traffic Signals Optimisation Programme 2016/17. For the new financial year 2016/17 £353,000 will be allocated to LTP3 and £910,000 (as per Appendix A) will be allocated to the Traffic Signal Optimisation Programme which will drive PCC to deliver those schemes that will benefit the city's residents, workers and visitors.
- 7.2 Appendix A sets out the forecast costs of the schemes. These forecasts will be revised as full project initiation documents (PIDs) are created for each scheme. This may mean that costs are increased or reduced. Potentially some schemes may have to be deleted or amended and likewise there is the possibility for new schemes to be added if costs are reduced. The recommendation as set out in 2.2 will allow decisions to amend, delete or add schemes to be made without recourse to Full Council whilst ensuring that the Director of Transport and Environment and Business Support, the Cabinet Member for Traffic and Transportation and the S151 Officer are satisfied that any changes made meet the requirements of the Local Transport Plan aspirations and remain within the total budget.
- 7.3 All scheme costs estimates are total costs based on a whole life costing basis to ensure that sufficient monies are set aside to meet all internal and external costs in the first instance. The costs also allow for the on-going maintenance costs of the new schemes.

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Signed by:
Alan Cufley
Director of Transport, Environment and Business Support

Appendices:

Appendix A - LTP3 2016/17 Implementation plan and Traffic Signal Optimisation Programme

Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by on

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Signed by:
Cllr Ellcome
Cabinet Member for Traffic and Transportation



Appendix A - Local Transport Plan 3 - Implementation Plan 2016/17 and Traffic Signals Optimisation Programme

Programme	Scheme name	Scheme overview	Ward	Scheme details
LTP3 2016/17	Travel Line	Provision of annual funding (jointly with all Local Transport Authorities) to maintain and enhance comprehensive public transport information facilities through Traveline an online and telephone journey planning service.	All wards	This scheme meets the requirements of the Local Transport Plan (LTP), through the provision of this service. This scheme helps to ensure accurate information is available for individuals to make informed travel choices.
LTP3 2016/17	Rights of Way Signage	PCC has a statutory requirement to sign Rights Of Way (paths which the public have a legally protected right to pass on) across the city and to investigate and resolve all Public Rights Of Way (PROW) claims put forward.	All wards	Investigation and installation of Right of Way including sign posts, online documentation and published documents
LTP3 2016/17	Pedestrian and Cycle facility improvements	Fratton Rd/Arundel St Junction	Charles Dickens	The reconstruction of the Fratton Road/Arundel Street junction to improve traffic flow and improved pedestrian crossing and cycle facilities. Proposal also to include kerb line amendments to support future Bus Rapid Transit route and reduce delays for current services
LTP3 2016/17	Crossing facilities	Copnor Road/Norway Road	Hilsea	The reconstruction of the Copnor Road/Norway Road junction to improve traffic flow and improved pedestrian crossing and cycle facilities. Site top 5 in ADPV2. Proposal also to include bus priority equipment to support future Bus Rapid Transit route
LTP3 2016/17	Safer Routes to School area-wide programme	This allows reactive works on school routes as issues are identified. It can include but is not exclusive to the installation of bollards, barriers, signage and dropped-kerbs.	All wards	Safety schemes to improve safety to vulnerable road users on the journey to school. Schemes will typically involve Zig Zag enhancements, buildouts, designated crossing points, junction enhancements and cycle provision.



Programme	Scheme name	Scheme overview	Ward	Scheme details
Traffic signals optimisation programme	Traffic signal improvement	Eastney/Bransbury/Devonshire Junction	Milton	Full refurbishment to Puffin, IP technology and MOVA detection. Current site 22 years old.
Traffic signals optimisation programme	Traffic signal improvement	Velder Ave/Moorings Way Junction	Baffins	Full refurbishment to include Toucan crossing, IP technology and MOVA upgrade. Current site 15 years old.
Traffic signals optimisation programme	Traffic signal improvement	Milton Road/St Mary's Hospital Junction	Milton	Pelican to Toucan conversion, IP technology and MOVA upgrade with WiFi linking. Current site 15 years old.
Traffic signals optimisation programme	Traffic signal improvement	Fratton Rd/New Rd Junction	Fratton	MOVA technology upgrade.
Traffic signals optimisation programme	Traffic signal improvement	Winston Churchill Avenue / Hampshire Terrace Junction	St Thomas	Installation of smart above ground vehicle sensors and MOVA upgrade. Current site 13 years old.
Traffic signals optimisation programme	Traffic signal improvement	A3/A27/M27 Junction	Cosham	Upgrade to MOVA Control and IP technology. Current site 10 years old.
Traffic signals optimisation programme	Traffic signal improvement	Southwick Hill Road/QA Hospital Junction	Cosham	Full refurbishment to Puffin, IP technology and MOVA control. 15 years old.
Traffic signals optimisation programme	Traffic signal improvement	Havant Rd/Spur Rd Junction	Cosham	Full refurbishment plus new Puffin crossings, IP technology and MOVA control. 20 years old.
Traffic signals optimisation programme	Traffic signal improvement	Eastern Rd/Burrfields Junction	Copnor	Full refurbishment to include MOVA control and IP technology. 20+ years old.