

Agenda item:

Decision maker: Cabinet - 5 March 2015
Council - 17 March 2015

Subject: Local Transport Plan 3 Implementation Plan 2015/16

Report by: Head of Transport and Environment

Wards affected: All

Key decision (over £250k): No

1. Purpose of report

The purpose of this report is to seek approval from the Cabinet to present the draft Local Transport Plan 3 (LTP 3) Implementation Plan 2015/16 to Full Council for approval.

2. Recommendations

It is recommended that the Cabinet;

- 1) **Approve the attached Implementation Plan for onward consideration by Full Council.**
- 2) **Delegates authority to the Head of Transport and Environment in consultation with the Cabinet Member for Traffic and Transportation, the Strategic Director for Regeneration 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

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 (LTP) 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 contain two key elements. A Strategy (containing a set of policies) and an

Implementation Plan (containing the proposals for delivery of the policies outlined within the strategy).

Implementation Plan

Along with a long term strategy, the LTP3 is required to include an Implementation Plan which sets out the proposals for the delivery of the policies outlined within the Strategy.

A one year Implementation Plan Delivery Programme has been developed for 2015/16, demonstrating how PCC will deliver against the outcomes of the LTP3 Strategy.

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.

A scheme selection prioritisation process has been developed through which schemes are assessed against their contribution to locally agreed priorities (LTP3, PCC Corporate Plan and the Local Strategic Partnership Vision for Portsmouth), 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.

Next Steps

With approval from Cabinet, the delivery programme approved by Full Council in February 2015 will form the basis of the Portsmouth LTP3 Implementation Plan.

Officers will then compile and complete the Portsmouth City Council Local Transport Plan 3 Implementation Plan in accordance with statutory obligations by 1st April 2015, consulting with residents on each scheme as appropriate to ensure that full stakeholder engagement is achieved for the programme.

4. Reasons for recommendations

The adoption of the LTP3 by April 2015 is a statutory requirement.

5. Equality impact assessment (EIA)

There is a requirement for preliminary EIAs to be undertaken for each of the schemes in the programme as shown in Appendix A as they are brought forward. Consultation will be undertaken as necessary.

6. Head of legal services' comments

The Council is under a statutory duty to develop policies for the promotion and encouragement of safe, integrated, efficient and economic transport to, from and within its area. These policies must be set out in the local transport plan together with the proposals for the implementations of these policies.

The Council is required to keep its local transport plan under review and updated if it considers it appropriate to do so. The Council is required to enter into appropriate consultation with affected parties as part of this process.

The City Solicitor is satisfied that the Council has power to make the recommendations.

7. Head of Finance's comments

The Capital Programme 2015/16 sets out the corporate resources to be allocated to the Local Transport Plan for 2015/16 (LTP3). For the new financial year 2015/16 £2,025,000 (as per Appendix 1) will be allocated to LTP3 which will drive PCC to deliver those schemes that will benefit the city's residents, workers and visitors.

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 Head of Transport and Environment, the Cabinet Member for Traffic and Transportation, the Strategic Director for Regeneration 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.

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 ongoing maintenance costs of the new schemes.

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Head of Transport and Environment

Appendices:

Appendix A – LTP3 2015/16 Indicative 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
Transport Act 2000	http://www.legislation.gov.uk/ukpga/2000/38/contents

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

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Signed by: