

Agenda

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Dorset County Council



Meeting: Economic Growth Overview and Scrutiny Committee
Time: 10.00 am
Date: Wednesday, 24 January 2018
Venue: Committee Room 1, County Hall, Colliton Park, Dorchester, Dorset, DT1 1XJ

Ray Bryan (Chairman)	Cherry Brooks (Vice-Chairman)
Jon Andrews	Andy Canning
Jean Dunseith	Spencer Flower
Peter Hall	Jon Orrell
Margaret Phipps	David Shortell

Notes:

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Public Speaking

Members of the public can ask questions and make statements at the meeting. The closing date for us to receive questions is 10.00am on 19 January 2018, and statements by midday the day before the meeting.

Debbie Ward
Services Officer
Chief Executive

Contact: **David Northover, Senior Democratic**
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Date of Publication:
16 January 2018

1. Apologies for absence

To receive any apologies for absence from members.

2. Code of Conduct

Councillors are required to comply with the requirements of the Localism Act 2011 regarding disclosable pecuniary interests.

- Check if there is an item of business on this agenda in which the member or other relevant person has a disclosable pecuniary interest.
- Check that the interest has been notified to the Monitoring Officer (in writing) and entered in the Register (if not this must be done on the form available from the clerk within 28 days).
- Disclose the interest at the meeting (in accordance with the County Council's Code of Conduct) and in the absence of a dispensation to speak and/or vote, withdraw from any consideration of the item.

The Register of Interests is available on Dorsetforyou.com and the list of disclosable pecuniary interests is set out on the reverse of the form.

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| <p>3. Apologies for absence</p> <p>To confirm the minutes of the meeting held on 16 October 2017.</p> | <p>3 - 14</p> |
| <p>4. Public Participation</p> <p>(a) Public Speaking
(b) Petitions</p> | |
| <p>5. Update on "Working Together Highways" Initiative</p> <p>To scrutinise what progress is being made on the "Working Together Highways" Initiative in collaboration with the DAPTC.</p> | <p>15 - 36</p> |
| <p>6. Application of the Local Transport Plan</p> <p>To consider how the Local Transport Plan was being applied and what would be needed for this to remain relevant in the future .</p> | <p>37 - 108</p> |
| <p>7. Outcomes Focused Monitoring Report, January 2018</p> <p>To consider the Outcomes Focused Monitoring Report at January 2018.</p> | <p>109 - 126</p> |
| <p>8. Work Programme</p> <p>To consider the Committee's Work Programme and how this might be shaped.</p> | <p>127 - 132</p> |
| <p>9. Questions from Councillors</p> <p>To answer any questions received in writing by the Chief Executive by not later than 10.00 am on Friday 19 January 2018.</p> | |



Economic Growth Overview and Scrutiny Committee

Minutes of the meeting held at County Hall, Colliton Park,
Dorchester, Dorset, DT1 1XJ on Monday, 16 October 2017

Present:

Councillor Ray Bryan (Chairman)

Councillor Cherry Brooks (Vice-Chairman)

Councillors Jon Andrews, Andy Canning, Jean Dunseith, Peter Hall, Jon Orrell, Margaret Phipps
and David Shortell.

Officer Attending: Mike Harries (Director for Environment and the Economy), Matthew Piles (Service Director – Economy), Andrew Martin (Service Director – Highways and Emergency Planning), Peter Moore (Service Director – Environment), Richard Pascoe (Head of ICT and Customer Services), Mark Taylor (Group Manager - Governance and Assurance), Andy Smith (Assistant Head of Finance), David Walsh (Economy and Enterprise Team Leader), John Alexander (Senior Assurance Manager), Peter Bartlett (Project Manager), Colin Wood (Communications Officer), Mike Garrity (County Planning Minerals and Waste Team Leader), David Trotter (Senior Assurance Officer) and David Northover (Senior Democratic Services Officer).

Public Speaker

Len Mann – local resident, minute 38.

Note: These minutes have been prepared by officers as a record of the meeting and of any decisions reached. They are to be considered and confirmed at the next meeting of the Cabinet to be held on **Wednesday, 24 January 2018.**)

Election of Chairman

29

Resolved

That Councillor Ray Bryan be elected Chairman of the Committee for the year 2017/18.

Apologies for Absence

30

An apology for absence was received from Councillor Spencer Flower. Apologies were also received from Councillor Daryl Turner, Cabinet Member for Natural and Built Environment for his absence.

Code of Conduct

31

There were no declarations by members of disclosable pecuniary interests under the Code of Conduct.

Minutes

32

The minutes of the meeting held on 27 March 2017 were confirmed and signed.

The notes of the Learning and Skills Focus Group meeting held on 29 June 2017 were received, with the actions and outcomes proposed to be put into practice, as necessary, endorsed.

The Service Director – Economy updated the Committee about what progress had been made since the meeting. He had met with Luke Rake - Principal at Kingston Maurward College - and other educational providers and business leaders in discussing where there was considered to be gaps in skills and learning and what

could be done to address this. Particular issues were raised about what availability there was to meet the needs of level 1/2/3 skill sets – particularly as a result of Brexit - and how this might be addressed. The Committee recognised that this skills shortage would have a direct bearing on the care, tourism and agricultural industries in particular and it was for all three tiers of Councils in Dorset to work in partnership to address this. The Committee asked that the Schools Forum and work based learning providers might also play their part in any future discussions as their input was much valued.

Public Participation

33 There were no public questions received at the meeting in accordance with standing order 21(1)

There was one public statement received at the meeting – from Len Mann – in respect of minute 38 - in accordance with Standing Order 21(2).

Terms of Reference

34 The Committee noted their Terms of Reference and what these entailed.

Putting the Committee into Context - Prosperous

35 With the aid of a visual presentation, the purpose and aims of the Committee were set in context by lead officers: namely the Director for Environment and the Economy; the Service Director – Economy; the Service Director – Environment; the Service Director Highways and Emergency Planning and the Head of ICT and Customer Services.

The way in which the Committee was designed to operate, what economic growth entailed and the issues for focus were drawn to the attention of the Committee. Officers provided an understanding of the purpose of the Committee and making sense of the part it played in meeting the aims of the Corporate Plan and the means by which this might be achieved. An explanation of the State of Dorset Economy, the role of the Dorset Local Enterprise Partnership and the relationship these had with the Committee was also outlined. How the four Corporate Outcomes: safe; healthy; independent; prosperous - would benefit from a sustainable and prosperous economy was readily acknowledged.

Opportunities and challenges facing Dorset were outlined and the part productivity; employment rates; learning and skills; housing; infrastructure and the role that the environment played in all this was explained. The principle of an Economic Growth Strategy and the benefit this would bring was explained and members recognised the part the Committee had to play in making this a success.

The part that the Dorset Local Enterprise Partnership played in influencing and enabling economic growth was drawn to the Committee's attention. The success in achieving the Dorset Innovation Park (Enterprise Zone) at Winfrith Newburgh and the investment made in it was noted, as well as the importance of the Western Dorset Growth Corridor and what benefits this brought.

The importance of digital infrastructure and its availability in order to access opportunities was seen to be essential in economic growth being successful and every effort was being made to facilitate the provision of Superfast Broadband throughout the County, which was demonstrated by the County Council's continued commitment towards this. It was acknowledged that universal provision of Superfast Broadband was critical to the future economic prosperity of Dorset.

Officers explained that in enabling economic growth, consideration should be given to the part employment; housing; skills; infrastructure and the environment played and the relationship between these. Whilst sophisticated technological business played a critical part in how economic growth might be achieved, there was a need to

recognise the importance of what part other, more traditional, sectors played in this across the County, with the likes of tourism; the rural sector, and natural resource exploration, extraction and production all playing their significant part in benefitting the economy. The viability of these would ensure that rural development was maintained, with investment being made to benefit the rural sector alongside other sectors of the economy.

The Committee recognised the part that the County Council was able to play in facilitating and enabling economic growth in partnership with the private sector, this being integral to what success could be achieved. There was an acknowledgment that businesses needed to expand as well as being encouraged to locate to Dorset for prosperity to be achieved. Given the various means by which the County Council could play its part in facilitating economic growth across the County, there were seen to be significant opportunities for Dorset to achieve its aim of stimulating a more prosperous economy.

How the Highways and Emergency Planning Service operated and how its Service priorities supported economic activity were explained to the Committee. Maintenance of the County's physical infrastructure was a key element in being able to effectively contribute towards improving economic growth. The successful implementation of Strategic Partnerships between other local authorities and key stakeholders played a significant part in this. The development of the Working Together Highways Initiative with Town and Parish Council's had proven to be beneficial to what could be achieved on the ground.

How the Environment Service was able to contribute to Dorset in terms of delivering a healthy environment for Dorset, for all to access, and in key prevention activities, was acknowledged and what was being done to achieve this outlined. Access to the coast and countryside was seen to be fundamental to the health and wellbeing of all residents and visitors to the county and in benefitting the rural and coastal economy.

The role of digital infrastructure was also outlined, with greater detail being provided under minute 36.

The Chairman thanked officers for their presentation and invited members to submit any observations they had on what they had seen and heard direct to officers for their consideration.

Noted

Access to Infrastructure - Physical, Technological and Digital

36 Mobile Coverage

The Committee considered a report by the Head of ICT and Customer Services on the extent of mobile coverage in Dorset and what the County Council was doing to play their part in ensuring improvements were made to this. It was considered that sustained efforts should be made with mobile network operators, on a more regular and elevated basis, to assist them in their ability to improve 4G connectivity across the county.

It was acknowledged that as mobile digital communications were now an integral part of everyday life and essential for social integration and economic prosperity, there was a need for coverage to be as accessible as it could be. Good coverage was also essential to be able to address social and rural isolation and on health and safety grounds.

Officers explained what both 4G and 5G entailed and had to offer. The difference between the two technologies was explained - including their density of coverage; their speeds; and how each system could be readily applied. Whilst the

challenges associated with the coverage of a rural county were recognised, there were alternative arrangements available which could be applied in certain circumstances to enhance coverage.

The prospect of using the County Council's assets on which mobile infrastructure could be sited was acknowledged and would be pursued wherever practicable.

The Committee acknowledged that good 4G coverage was essential to enable public sector transformation to take place and how this could be applied in the delivery of services. Furthermore, satisfactory 4G coverage was essential in supporting key economic sectors grow and was particularly significant in the agricultural, advanced engineering and tourism sectors which would be directly enhanced with improved 4G coverage.

In ensuring that Dorset was seen to be a desirable business destination - where business could be done wherever necessary - it was seen to be essential that coverage was as good as it possibly could be. The Committee were pleased to learn what the County Council was doing to improve coverage and enhance its quality and that its commitment to improving coverage, with the development of its Mobile Project - with identified objectives, outputs and outcomes - going a long way towards achieving this.

Resolved

That having seen how improvements to mobile coverage were being delivered and what outcomes were being achieved, and having reviewed the sections set out in Section 5 of the report , the Committee were satisfied with what was currently being done.

Reason for Decision

To better understand mobile data coverage (4G) in Dorset and influence commercial plans for improved coverage of both 4G and, in time, 5G mobile data services.

Progress on Superfast Broadband

Arising from a commitment made at the Committee meeting on 25 January 2017- to update members on progress being made - with the aid of a visual presentation, the Committee took the opportunity to understand what progress was being made in implementing the County Councils' Digital Infrastructure Strategy, what this entailed, how it was applied and the progress being made in making connectivity improvements. The Committee was informed that the Strategy was designed to set out the overall vision and approach to transform Dorset into a digital economy in order to fully realise strategic benefits of economic growth, digital inclusion, transformation of public services and opportunities for individuals and communities across Dorset.

The Head of ICT and Customer Services outlined progress being made in the delivery of the Superfast Broadband Programme and what this entailed. This included what Superfast Dorset had already been able to achieve; what might be able to be achieved and, critically, what was being done to extend coverage to hard to reach communities which had limited, little or no reception. The Committee's attention was drawn to the practicalities and technicalities of delivering the project and what was being done to improve accessibility to it. The Superfast Dorset project aimed to deliver the most appropriate Superfast Broadband solution practicable, maximising benefits in a cost effective manner across the business and domestic community where it was not deemed to be otherwise commercially viable. It was considered that the Strategy provided a basis for the successful delivery of superfast broadband.

The presentation included reference to the speed and coverage of broadband, and the opportunities for Mobile 4G/5G to play a part in this, as well as the funding and contractual arrangements in place and emerging national policy objectives. How

communities could be encouraged to contribute towards the means of initiating schemes to meet their particular needs via the Community Fibre Partnership arrangements and through the demand led, Superfast Dorset Community Broadband Fund available to them was described. Community lead schemes were a critical means of addressing particular local broadband provision issues which might not otherwise be able to be achieved. Critical to the success of the Programme was take up. Much thought was being given to how this might be best encouraged. It was hoped that once the benefits were seen, then take up would escalate markedly. It was seen to be in the interests of all that this happened.

Members were informed what Fibre to the Cabinet (FTTC) was able to achieve in comparison to Fibre to the Premise (FTTP) and how the relationship between the cabinet and the premises determined what broadband speeds were available to an individual property. The technologies associated with this, including Ultrafast, were explained briefly and how these were being applied and delivered and what practicalities there were. Innovations in technologies to improve how broadband could be delivered were constantly evolving.

The Committee had the opportunity to assess the progress being made and how improvements could continue to be made for accessibility to broadband. It was considered that the benefits to Dorset from this could well lead to the generation of significant economic and social prosperity. The Committee recognised that delivering the Superfast Broadband initiative was integral to the delivery of services in a more direct, flexible and accessible way.

Members were optimistic that the technical provision contained within the 'green cabinets' could have the scope and capacity to deliver the most advanced technologies that were available, if at all possible. They also considered that greater emphasis should be placed on connectivity to residential properties, rather than to commercial premises, given the benefits which could be derived by the individual from doing this. There was also a request that the availability of provision be made equitably across the County and, as the further work progressed, those benefits would be seen.

The Committee acknowledged how important digital connectivity was considered to be for the prosperity of Dorset and having the means to access it was considered to be essential. Giving all residents the same opportunity to access it was an obligation the Council was determined to fulfil and all was being done to achieve this.

Whilst appreciating the principle of the Strategy and what it was designed to achieve, the Committee considered that there was now the need to identify more readily how outcomes could be delivered and by whatever means was possible and practical. Of particular importance to the Committee was to know how improvements might continue to be delivered, with a specific view to identifying solutions to meet the needs of those currently having limited, little or no broadband services/speeds and to understand what was being done to achieve this.

Members appreciated the commitment being made to try to identify a means by which Superfast Broadband provision might be made more readily accessible to all communities within Dorset and how this was anticipated to be delivered. Members thanked officers for their presentation and, in now having a better understanding of what the issues were and what was being done to address them, were pleased to see what progress was being made.

Members' and Stakeholders ICT Toolkit

The Head of ICT and Customer services explained what the Members' and Stakeholders' ICT toolkit entailed and how it could be applied. It was designed to provide the means of explaining to communities how to get the best out of Superfast

Broadband, what options there were for access to it and how to go about getting it. In having this, the means of better informing the public about what options they had, what benefits these brought and how best to go about it could be achieved.

The Committee welcomed this development and were pleased to see it being put into practice. Members recognised that the way people were living and working was changing rapidly and the application of this toolkit would go a long way to helping them achieve all that they could. The Chairman was keen to see Skype better utilised generally in council business and meetings, where this was practicable.

Noted

Implications of Brexit for Dorset County Council

37 The Committee considered a report by the Service Director – Economy on the implications of Brexit for the County Council in terms of policy and funding challenges and opportunities which would occur as a result of the withdrawal of the United Kingdom from the European Union. How Brexit was likely to affect the Council, and what arrangements were being put in place to address this was detailed in the report and expanded upon by the Service Director.

The Committee were provided with an understanding of what was being done by the Council in preparation for Brexit and what had been identified as areas of concern and interest. The risk to business interests; employment considerations; wage pressure; and financial pressure on health and care were seen to be of critical importance and it was considered that these should be addressed as a priority.

The way in which Brexit was likely to affect the fundamental practices of the United Kingdom was readily acknowledged and how the County Council was able to address those issues that directly affected it was of critical importance and not to be underestimated. To ensure that services continued to be delivered as efficiently and effectively as they could be for economic prosperity to be assured, proposals were being drawn up for how to best address this, so that the Brexit process and what it entailed was as successful as it could be.

Given that legislation and regulations, economy, trade, public services, employment, education and the environment would all be fundamentally affected by Brexit, skilful management of the process would be needed to ensure that the outcome was beneficial to the United Kingdom and in its best interests. The Committee recognised that those qualities applied to the County Council as well, which had an important part to play in ensuring that Dorset's best interests were met. The Committee were conscious that there were obviously limitations to what the County Council could influence but, where there was scope for this to be done, every effort should be made to ensure the Authority was in the best shape that it could be to be able to continue to bring success to Dorset.

Whilst some Councils and businesses elsewhere were awaiting greater certainty about how Brexit would materialise before committing resources to respond, it was considered that it would be in Dorset's best interests to be as proactive as it could be in readiness for the opportunities and challenges which lay ahead.

Given this, the Committee were now being asked to endorse the formation of a Brexit Advisory Group so that the County Council could be as adaptable, flexible and receptive as it might be. This Group was designed to act as a means of optimising the opportunities and addressing those challenges to be faced. The People and Communities Overview and Scrutiny Committee at its meeting on 11 October 2017 had considered this to be the right approach and the Committee thought likewise. Having the means to facilitate and enable Dorset's businesses and residents in the choices they were able to make about Brexit would go a long way to Dorset remaining

successful, during and after this process.

The Committee recognised the considerable challenges which lay ahead, despite the uncertainty over the detail at this stage, and recognised that the County Council needed to be ready to be as adaptable and responsive as it could be to meet those challenges face on and to be able to benefit from the anticipated opportunities which would undoubtedly also arise.

Accordingly the Service Director - Economy was now being asked to develop the proposed scope and Terms of Reference for consideration by the Group at its first meeting; membership of which should comprise relevant members and officers.

Resolved

That the scope, actions, and governance arrangements being proposed in preparation for Brexit be endorsed and the part the County Council could play in influencing the process and outcomes acknowledged.

Reason for Decision

In supporting delivery of the Council's Corporate Outcome priorities, as expressed in the relevant policies, strategies, and plans.

Pre submission draft Mineral Sites and Waste Sites Plans

38 The Committee considered a report by the Service Director – Economy to recommend that Cabinet agree to the publication, consultation and submission - to the Secretary of State for Communities and Local Government - of the Bournemouth, Dorset and Poole Mineral Sites Plan and Waste Plan, together with the necessary associated amendment of the Minerals and Waste Development Scheme milestones. This agreement would form part of the overall agreement necessary from all three constituent authorities. The plans had been progressed in accordance with the Minerals and Waste Development Scheme which set out key stages of plan preparation so that stakeholders were aware of when these were likely to occur.

In addition, the report sought Cabinet's endorsement of a key evidence document - Residual Waste Management in the South West - which provided evidence of engagement by between Waste Planning Authorities across the South West in accordance with the statutory duty to cooperate.

As part of the recommendation, agreement was also being sought for authority to be delegated to officers to be able to make modifications throughout the Plans' examination process so that it was able to be managed as effectively and practicably as possible.

With the aid of a visual presentation, the Committee were informed about the processes necessary for the development and delivery of both Plans and what these entailed, in that:-

- **The Waste Plan** would establish the vision, objectives and spatial strategy for the development of waste management facilities in Bournemouth, Dorset and Poole up until 2033, including specific sites.
- **The Mineral Sites Plan** would identify specific sites and areas for mineral development needed to deliver the adopted Minerals Strategy which was adopted in May 2014.

What waste management facilities were proposed and why these were necessary was explained in detail by officers, including where these were to be situated; what needs these would meet and how this would be done. Similarly, proposals for the extraction of minerals – aggregates, clays and building stone - was detailed for members understanding, including what the process entailed; the means by which it would be achieved; the need for the minerals; where the sites were; how and why they had been chosen; and why there was a need for a 'landbank' of minerals to be

maintained; and how the winning and working of minerals could be best managed.

Subject to the agreement of Cabinet and the relevant committees for Bournemouth and Poole, it was anticipated that consultation would begin during early December 2017 and last for a minimum of eight weeks. How the consultation would be conducted and the arrangements for this was explained by officers and detailed in their report.

The Committee heard from Mr Len Mann who expressed concern at the inclusion of a particular site, at Gallows Gore (PK-21) identified within the Minerals Plan for future extraction. He considered that this would adversely impact the visual amenity of the area, given that it was within the Dorset AONB, could adversely affect the quality of the water supply in the adjoining reservoirs and would undoubtedly be detrimental to the amenity of the properties in the vicinity of the proposed site.

Whilst he recognised the need for Purbeck Stone extraction, he considered that, in these circumstances, re-consideration should be given what adverse impact this would have on the local properties and potentially blighting the prospects of their future value, especially given that, in his view, what was able to be extracted was limited in scope. Accordingly he asked that consideration be given to the removal of PK-21 from the Draft Plan.

The Chairman thanked Mr Mann for his observations and ensured that these would be made known to the Cabinet.

Members were then provided with the an opportunity to ask questions of the officer's presentation, to which clarification was provided in respect of certain points raised. Officers clarified what relationship there was between these two plans and district local plans and what bearing these had on each other. Likewise, the means by which minerals were transported from source was raised and how this could be better managed with the improved use of rail infrastructure, where practicable. Members recognised the benefits of this, especially given the limitations of the highway network in the face of ever increasing transportation needs and hoped that this could be encouraged if at all possible.

The Committee acknowledged what both plans were designed to achieve: in meeting the mineral and waste needs within Dorset and in providing an equitable means of doing this. Having taken into account the officer's report and presentation, what they had heard at the meeting and having had an opportunity to assess the Plans before them and comment on these as they considered necessary, the Committee considered that a recommendation should be made to Cabinet on the basis of the proposals set out in the Service Director's report - and in taking into account the views raised at the meeting - so as to ensure that minerals and waste could be planned and managed in a deliverable and sustainable way for the long term.

Recommended

That the Cabinet be asked to:

1. agree to the publication of the Waste Plan and Mineral Sites Plan, subject to any amendments arising from the three Authorities, as the most up-to-date expressions of policy on behalf of the Minerals and Waste Planning Authorities, to be followed by an eight week consultation, anticipated to begin in early December 2017;
2. note and acknowledge the comments made to the additional consultation on waste site options in Blandford and Purbeck (2017) and officer responses/recommendations (referred to in Appendix A of the Service Director's report);
3. agree that the published version of the plans can be submitted to the Secretary of State, alongside any representations that are received on the plans, following the consultation, to begin the examination process;
4. authorise officers to make minor amendments, factual updates and editorial changes to both plans prior to submission and during the examination;
5. delegate authority to the Service Director for Economy, after consultation with

the lead Cabinet Member for the Natural and Built Environment, to agree any main (non-minor) modifications arising during the plan's examination and to consult upon these in accordance with the Local Plan Regulations;

6. delegate authority to the Service Director for Economy, after consultation with the lead Cabinet Member for the Natural and Built Environment, to confirm the Local Development Scheme milestones to take account of any changes needed to reflect programming arrangements; and,

7. endorse the South West Technical Advisory Board's 'Residual Waste Management in the South West' as a useful evidence base that supports the duty to co-operate.

Reason for Recommendations

To progress the preparation of local plans in the Minerals and Waste Development Scheme; and,

To support the Corporate Plan focus of enabling economic growth, in particular:

- work together with our partners to plan for business growth and maximise funding and investment
- work in partnership to ensure the good management of our natural and historic environment promote waste reduction, increase recycling rates and manage residual waste effectively.

Outcomes Focused Monitoring Report - October 2017

39 With the aid of a visual presentation, the Committee considered the Outcomes Focused Monitoring report for the Corporate Plan 2017-18 and how the four Corporate Outcomes were designed to be met. As with previous monitoring reports the report included objective and measurable population indicators to measure the progress being made towards outcomes so that these could be better understood, evaluated and influenced. Measures to evaluate how well a programme or service was doing was critical in the understanding of how successful it was.

The Performance Monitoring report now included performance measures designed to better analyse the County Council's own contribution towards the four outcomes, along with an analysis of relevant risks from the Corporate Risk Register. What the County Council did played a significant part in meeting those outcomes. The Committee were asked to scrutinise the evidence and commentaries provided and decide if it was comfortable with the trends being shown. It was important that performance monitoring not only demonstrated what was being done and how it was being done, but why it was being done. It was important to understand what part the County Council was able to play in influencing the outcomes and to what extent.

The Committee asked a series of questions about the report's detail and officers clarified the issues raised. Members were largely pleased to see what positive progress was being made, how this was being monitored and by what means issues were being addressed. For the County Council to be able to have an impact on the progress being made to achieve the desired outcomes there was a need to be doing the right things and this was recognised by members. This would, in turn contribute towards improvements in economic growth and enhanced prosperity.

The Committee was also pleased to be given the opportunity to evaluate if the right things were being measured so that the right outcomes could be delivered. Officers welcomed any views members had on this.

Resolved

That the content of the report and what it was designed to achieve be noted, with any further views being made known direct to officers for their consideration.

Reason for Decision

The 2017-18 Corporate Plan provided an overarching strategic framework for monitoring progress towards good outcomes for Dorset. The Overview and Scrutiny

committees provide corporate governance and performance monitoring arrangements so that progress against the corporate plan can be monitored effectively.

Work Programme

- 40 The opportunity was taken to assess the Work Programme and decide what needed to be considered and scrutinised by Committee in the upcoming months. Members noted what was being proposed for consideration at their January 2018 meeting and would contact officers direct with any views of their own of what further topics they felt needed consideration.

Noted

Questions

- 41 No questions were asked by members under Standing Order 20(2).

Exempt Business

Resolved

- 42 That under Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting for the business specified in minute 43 because it was likely that if members of the public were present there would be a disclosure to them of exempt information as defined in paragraphs 1, 3 and 4 of Part 1 of Schedule 12A of the Act and the public interest in withholding the information outweighed the public interest in disclosing that information.

Finance Report

- 43 The Committee considered a joint report by the Director for Environment and the Economy and the Chief Financial Officer on the proposed revenue budget savings within the Environment and Economy Directorate for 2018/19, in providing an initial list of proposed 'Forward Together' savings to be required, which was estimated to be around £1.5m.

Consideration was given to options to achieve the required level of savings and the means by which this might be done, with a summary of this included at Appendix 1 of the report. Members were able to explore the options in more detail in discussion with the Service Directors.

The Committee recognised that whilst significant savings needed to be made, there was a disparity between the level of funding available and that which was necessary to be able to fulfil the delivery of services. Members were conscious that, wherever practicable, standards of service delivery should be maintained and that, in order for this to be achieved, thought should be given as to how additional funding might be able to be generated. Officers confirmed that every effort was being made to optimise how income generation could be enhanced. This was already significantly contributing towards how services were able to be maintained and the Committee were assured that efforts would be maintained for this to be enhanced wherever practicable.

Suggestions were made about the working practices and technologies the Directorate might embrace to ensure that these were as efficient as they could be.

The Committee considered that, in their view, the critical issue of inadequate funding provision from Central Government needed to be addressed as a matter of urgency, as this remained wholly insufficient to be able to satisfactorily deliver the services Dorset residents' required. Whilst it was understood that a new funding formula was currently being developed to address a more equitable funding allocation, the Committee maintained that Dorset MP's had a responsibility to ensure that Dorset had sufficient funding to fulfil all its obligations and that they should be asked to play their part in securing this. The suggestion was made that an invitation should be extended to all Dorset MP's to attend a future meeting to discuss this issue at first

hand with members.

Resolved

1. That the initial list of proposed savings for the Environment and Economy Directorate for 2018/19 be acknowledged and noted.
2. That the savings and income generation ideas raised at the meeting be taken into account in the development of the 2018/19 Environment and Economy budget;
3. That the risks associated with the achievement of savings and the impact on service delivery be understood.
4. That consideration be given to inviting Dorset's MP's to a future meeting to discuss at first hand funding issues with members.

Reason for Decisions

To enable work to continue on refining and managing the County Council's Budget Plan for 2018/19 and the overall three year MTFP period.

Meeting Duration: 10.00 am - 1.00 pm

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Economic Growth Overview and Scrutiny Committee

Dorset County Council



Date of Meeting	24 January 2018
Officer	Andrew Martin Service Director Highways and Emergency Planning
Subject of Report	Update on “Working Together Highways” Initiative
Executive Summary	<p>During the Autumn of 2015, a request was received from the Dorset Association of Parish and Town Councils (DAPTC) to establish improved communication links and a collaborative commissioning framework with the County Council in relation to the delivery of minor highway maintenance activities.</p> <p>To address the communication issues, a revision to the Highway Maintenance Plan was completed to highlight the level of service provision that could be supported by current budget allocation. In addition, a web based portal was established to allow all Town and Parish Clerks access to all the Highway Service policy and performance documentation.</p> <p>To secure improved collaboration, a guidance document “Working Together Highways” was produced to provide Town and Parish Councils a number of options to commission or carry out minor highway works within their respective areas. A copy of the document is attached within Appendix 1.</p> <p>From April 2017, a number of Town Councils have entered into an Agency Agreement with the County Council, and are commissioning minor works within their areas to supplement the activities of Dorset Highways. Discussions are ongoing with a number of Parish Councils and it is hoped that a number will join the initiative in the near future.</p> <p>The Service Director will provide the Committee with a detailed update on progress by PowerPoint presentation.</p>
Impact Assessment:	Equalities Impact Assessment: N/A

Update on “Working Together Highways” Initiative

<p><i>Please refer to the protocol for writing reports.</i></p>	<p>Use of Evidence:</p>
	<p>Budget:</p> <p>No Dorset County Council budget provision is associated with this initiative.</p>
	<p>Risk Assessment:</p> <p>Having considered the risks associated with this decision using the County Council’s approved risk management methodology, the level of risk has been identified as: Current Risk: /LOW (Delete as appropriate) Residual Risk LOW (Delete as appropriate)</p>
<p>Recommendation</p>	<p>The Committee:</p> <p>(i) Are asked to note the progress being made to date within the “Working Together Highways” initiative.</p> <p>(ii) Asked to provide comment and outline any issues they consider requires further consideration.</p>
<p>Reason for Recommendation</p>	<p>To ensure that a successful collaborative arrangement between the County Council and local communities is established in relation to minor highway maintenance activities.</p>
<p>Appendices</p>	<p>Appendix 1 “Working Together Highways” Guidance Document Appendix 2 Agency Agreement Template Document</p>
<p>Background Papers</p>	
<p>Officer Contact</p>	<p>Name: Andrew Martin Tel: 01305 228177 Email: a.j.martin@dorsetcc.gov.uk</p>

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Working Together - Highways

Local Communities, Local Priorities, Local Choices

Page 19



Dorset County Council



Dorset Association of Parish & Town Councils

(Affiliated to the National Association of Local Councils)

Local Communities, Local Priorities, Local Choices

Dorset County Council (DCC) has a duty to maintain highways maintainable at the public expense and a power to maintain other highways. Dorset Highways is the Service responsible for carrying out DCC's duties and powers to maintain surfaced highways, footpaths and associated features. DCC's duty to maintain unsurfaced highways is carried out by the Countryside Service.

The level of maintenance necessary to comply with DCC's duty can be lower than that expected by local communities. Over the past decade Dorset Highways has seen a significant reduction in the budgets for delivering routine highway maintenance and, as a result, non-essential and minor maintenance items can no longer be carried out; it is necessary to focus resources on the priority issues that affect public safety and the integrity of the highway, i.e. Core Functions.

Many communities have contacted Dorset Highways expressing a wish to become involved in commissioning or carrying out some of the minor maintenance activities which DCC is unable to finance. **This leaflet is designed to offer Parish and Town Councils a list of options to carry out additional highway maintenance works in their respective areas, should they wish to do so.**

The following items are considered to be **core functions** and will be provided by Dorset Highways -

- Inspect and maintain surfaced highways and associated features in accordance with the Dorset Highway Maintenance Plan.
- Install new and maintain surface water drainage pipes.
- Empty surface water gullies in accordance with the Dorset Highway Maintenance Plan.
- Investigate and rectify flooding as and when required.
- Maintain highway verges in accordance with the Dorset Highway Maintenance Plan.
- Development of safety schemes where accident hotspots are identified.
- Resurfacing as required.
- Maintain highway bridges and retaining walls.
- Maintain salt stocks and clear snow in accordance with the published Winter Maintenance Plan.
- Replacement of essential signs.

Local communities may want the following **non-essential functions** to be carried out -

- Increased frequency of:
 - Urban grass cutting;
 - Rural verge cutting;
 - Gulley emptying;
 - Weed killing;
 - Sign cleaning;
 - General cleaning (road sweeping);
 - Tree pruning;
 - Siding out (removal of detritus from the back of footways),

than would be achieved through the Council's normal maintenance schedule.

- Earlier refreshing of road markings and replacement of roads signs than would be achieved through the Council's normal maintenance schedule.
- Additional winter service functions (more salt bins, more salt, salting of additional routes, etc.)
- Fingerpost arm replacement or re-painting.
- Village gateway signage.
- Other non-essential sign replacement.
- Grip clearing more frequently than biennial.
- Cutting back overgrowth around surface water gullies.
- Clearance of fallen leaves from gullies.
- Proactive clearing of surface water systems.
- Painting or treating fencing.

It is hoped that by working together with Parish and Town Councils, Dorset Highways can enable non-essential and minor maintenance items to be undertaken in areas where local communities consider them to be desirable.

There are **four** options that Parish, Town and Borough Councils may consider implementing to enable non-essential and minor maintenance items to be carried out in their area, these options are outlined on the following page. These are:

- Option 1 Use of Volunteers.
- Option 2 Town / Parish Councils commission suitable contractor.
- Option 3 Dorset Highways are commissioned by Town / Parish Council.
- Option 4 Agency Agreement between Town / Parish Council and Dorset County Council.

Should you have any concerns or queries regarding which option is most suited, your local Community Highway Team will be happy to advise.

OPTION ONE

Use of Volunteers



Parish / Town or Borough compile programme of works to be carried out and discuss with the Community Highway Officer.



Parish / Town or Borough organise volunteer teams.



Direct liaison with Community Highway Officer to co-ordinate the works.



Dorset Highways provide suitably qualified Supervisor / Chargehand and appropriate personal protection equipment and hand tools free of charge.

Refer to "Community Volunteer Guidance" on SharePoint page

OPTION TWO

Parish / Town or Borough Council use a Suitably Qualified Contractor or In-House Workforce



Parish / Town or Borough compile programme of works to be carried out and discuss with the Community Highway Officer.



Parish / Town or Borough source suitable contractor.



Direct liaison with Community Highway Officer to co-ordinate the works.



Contractor carries out the work directly for Parish / Town or Borough Council.

Refer to "Consent Form" on SharePoint page

OPTION THREE

Dorset Highways carry out works paid for by the Parish / Town or Borough Council



Parish / Town or Borough compile programme of works to be carried out and discuss with the Community Highway Officer.



Agree with Dorset Highways resources required and cost (an idea of likely costs in 2016 for particular tasks are set out below).



Direct liaison with Community Highway Officer to co-ordinate the works.



Dorset Highways carries out the works funded by the Parish / Town or Borough Council.

Refer to "Community Contribution Guidance" on SharePoint page

OPTION FOUR

Parish / Town Council enter into an Agency Agreement with Dorset County Council



Contact Community Highway Officer to agree that works will be included within the Agency Agreement.



Agency Agreement signed by both parties.



Parish Council carries out works with the chosen supplier / provider.



Annual Agency Review carried out.

Refer to "Agency Agreement Template" on SharePoint page

Please note: Collaboration between Parish and Town Councils working in Partnerships

There are a number of Parish and Town Councils who are showing interest in sharing arrangements / establishing partnerships within all of the above 4 options, this would be welcomed and the County Council and DAPTC would be happy to lend any assistance required.

Sample of Typical Costs (subject to change due to inflation or increased material costs):

● Gully Emptier with Two Operatives	£ 450.00 per day	● White Lining Team	£ 550.00 per day
● Flail Mower and Driver	£ 375.00 per day	● General Maintenance Team (Two Operatives)	£ 400.00 per day
● Mechanical Side Verging Team	£1200.00 per day	● Drainage Survey and Jetting Team	£ 450.00 per day

Sample of some typical outputs per 8 hour day:

- Gully Emptier with Two Operatives –80-150 gullies per day.
- White Lining Team - up to twenty complete junction markings.
- Flail Mower and Driver – up to 5 miles of single width verge cutting.
- Mechanical Side Verging Team – 2-4 miles in length of verge cutting.

Smaller quantities should be priced for separately as they will likely be cheaper than the day rate.

There are many schemes already operating for Parish and Town Councils and Community Groups to work with DCC in relation to their local highways. The options set out above are intended to build on the success of schemes such as:

- **Flood Warden Scheme**

A community champion who monitors drainage problems and flooding hotspots and works in conjunction with the Community Highway team to resolve any issues

- **First Line of Highway Enforcement**

We supply you with a template letter to provide to home/landowners when a ditch requires clearing or hedge needs cutting, this will remove the need for formal action from DCC and this less formal approach to enforcement has been seen as a more acceptable and less adversarial option.

- **Snow and Ice Clearance**

Dorset Highways will support communities who wish to formulate a snow plan for their Parish, with the provision of a snow plough blade, a supply of rock salt to assist in the removal of snow and the prevention of ice and help in preparing a Parish Snow Plan.

The choice is yours, we are available to discuss any of the above initiatives you may wish to be involved in. Your **Community Highway Officer** is the key contact for discussing any proposals you may have.

We hope you will get involved..... you may be surprised at what can be achieved by working together!



Contacting Dorset Highways

Telephone: 01305 221020

Email: dorsethighways@dorsetcc.gov.uk

Visit the “Member, Parish and Town Councils SharePoint Page” for access to:

- All key Dorset Highways documentation and updates
- Details Of Community Highway Officers For Your Area
- Monthly E Newsletters

Report a road problem and make enquiries online:

dorsetforyou.com/dorsethighways/contact

Live traffic and travel information:

dorsetforyou.com/traveldorset

[@TravelDorset](https://twitter.com/TravelDorset) on Twitter



Our website: <http://www.dorsetforyou.com>

Dorset Newsroom: <http://www.dorsetforyou.com/news>

Follow us on Twitter: <http://www.twitter.com/dorsetforyou>

Facebook: <http://www.facebook.com/dorsetforyou>

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Dated

20

DORSET COUNTY COUNCIL

And

[NAME] COUNCIL

Agency Agreement

Under s.101 of the Local Government Act 1972 relating to specified highway functions

Legal Services
Dorset County Council
County Hall
Colliton Park
Dorchester
Dorset
DT1 1XJ

THIS AGREEMENT is made the

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BETWEEN

DORSET COUNTY COUNCIL of County Hall, Colliton Park, Dorchester, Dorset DT1 1XJ ("the Principal")

and

[NAME] COUNCIL of **[ADDRESS]** ("the Agent")

BACKGROUND

(1) The Principal and the Agent are local authorities constituted by the Local Government Act 1972.

(2) For the purposes of the Highways Act 1980, the Principal is the highway authority for highways (other than trunk roads) situated in Dorset and for the purposes of the Road Traffic Regulation Act 1984, the Principal is a traffic authority and a local traffic authority,

(3) By virtue of Section 101 of the Local Government Act 1972 and, subject as provided therein, a local authority may arrange for the discharge of any of its functions by another local authority.

(4) This discharge of functions is made in accordance with Section 9EA of the Local Government Act 2000 and the Local Authorities (Arrangements for the Discharge of Functions) (England) Regulations 2012.

(5) The Principal and the Agent have agreed that the Agent will act as agent for the Principal and discharge certain of the Principal's highway functions on the terms set out in this Agreement ('the Agency').

IT IS AGREED THAT:

1. TERM AND TERMINATION

1.1 This Agreement shall commence on the **[DATE]** ('the commencement date') and shall continue until it is ended:

1.1.1 by either party giving a minimum of six months' written notice;

1.1.2 by the Principal under clause 11.1 (serious breach by the Agent).

2. PARTNERSHIP WORKING

2.1 The parties are committed to the efficient delivery and operation of the Agency for the benefit of the local community and will co-operate in a spirit of partnership to comply with their obligations under this Agreement.

3. PRINCIPAL

3.1. The Principal may continue to exercise the functions described in Schedule 1 and Schedule 4, in accordance with s.101(4) of the Local Government Act 1972.

- 3.2. In particular, the Principal will exercise those functions to the level and frequency set out in its Highways Maintenance Plan for the time being in force and as necessary for the performance of its duties as highway authority and traffic authority.

4. AGENT'S FUNCTIONS

- 4.1. The Agent is empowered in the performance of the Agency to exercise on behalf of the Principal, such powers of the Principal as highway authority and traffic authority and listed in the **Schedule of Functions at Schedule 1** ("the Agency Functions").
- 4.2. The Agent's Functions under this Agreement are exercisable solely within the area outlined in red on the **plan in Schedule 3**, known as **[DESCRIBE THE AREA OF COVERAGE]**.
- 4.3. The authority given in Clause 4.1 shall include power to take or defend any legal proceedings on behalf of the Principal and to issue any consent or licences or enter into any agreements that may be necessary, subject to the terms of this Agreement. The Agent will notify the Principal within 21 days of receipt of any such claim.
- 4.4. The Agent shall not further delegate these functions except to a committee, sub-committee or an officer of the Agent.

5. AGENT'S OBLIGATIONS

- 5.1. The Agent shall provide the Agency to the highest standard with reasonable care and skill in compliance with this Agreement and the Schedule of Functions and shall conform with such legislative requirements and current specifications as are relevant to the provision of the Agency.
- 5.2. In performing the Agency, the Agent shall conform to all relevant policies and procedures of the Principal, including but not limited to those contained in Schedule 4 and in relation to health and safety matters.
- 5.3. The Agent shall properly manage and monitor performance of the Agency and immediately inform the Principal if the Agency or any part of the Agency is not, or may not be performed, and whether or not this is the result of any act or omission by the Agent giving details, reasons and likely duration.
- 5.4. The Agent shall take such precautions for the protection of public and private rights or interests as though they were the Principal and in accordance with Schedule 1.
- 5.5. The Agent must comply with all legislative provisions, regulations and guidance relating to the Agency Functions as though the Agent were the Principal.

6. COMMUNICATIONS

- 6.1. The Agent shall provide a yearly update on the performance of the Agency to include such information as specified in Schedule 2 - Reporting of Agency. This update must be given to the Contact Officer.
- 6.2. The Agent shall operate a complaints procedure for dealing with complaints from members of the public regarding Agency Functions.

- 6.3. The Contact Officer is [INSERT POST/ROLE AND CONTACT NUMBER] or any other officer specified to the Agent in writing.

7. AGENT'S PERSONNEL

- 7.1. The personnel assigned by the Agent to the performance of the Agency will be suitably qualified, trained, experienced and properly supervised with regard to the provision of the Agency Functions and will be made fully aware of the Agent's obligations under the Agreement as it affects them in the performance of their functions.
- 7.2. The Agent shall employ sufficient persons to ensure the Agency Functions are provided at all times and in all respects in accordance with the Agreement.
- 7.3. For the purposes of this clause, 'personnel' shall mean all persons employed by the Agent to perform the functions of the Agency together with the Agent's servants, agents and sub-contractors.

8. COSTS RECEIVED BY THE AGENT

- 8.1 The Agent shall only receive costs in line with the provisions in the sections of the Highways Act 1980 listed in Schedule 2 (Schedule of Functions)
- 8.2 All costs received by the Agent in respect of the Agency Functions carried out on behalf of the Principal under this Agreement shall belong exclusively to the Agent.

9. PAYMENTS

- 9.1. No payments shall to be made by the Principal to the Agent in respect of the performance of the Agency.

10. INDEMNITY AND INSURANCE

- 10.1. The Agent shall indemnify the Principal against all and any action, claim, costs, demands, proceedings and liabilities arising out of:
- 10.1.1.any failure of the Agent to discharge the Agency in accordance with the requirements of this Agreement or with any provision of law or to comply in the exercise of the Agency with any requirement referred to herein; or
- 10.1.2.any negligent act or omission on the part of the Agent, its agents or servants in performing the Agency, except to the extent that any claim is due to any act or omission of the Principal or to any person for whom the Principal is responsible.
- 10.2. The Agent shall arrange insurance cover appropriate to the provision of the Agency Functions under this Agreement.

11. INADEQUATE PERFORMANCE

- 11.1. In the event of a serious breach of the Agreement or if non-compliance occurs the Principal may issue an improvement notice detailing the nature of the breach. Where the subject of the improvement notice has not been rectified to the satisfaction of the Principal within 28 days of issue of the notice, the Agreement may be terminated forthwith.

12. VARIATION OF AGREEMENT

12.1. This Agreement may only be varied in writing, in the form of an addendum to this Agreement and with both parties' signed consent.

13. REVIEW OF AGREEMENT

13.1. This Agreement shall be subject to formal review annually.

14. DISPUTE RESOLUTION

14.1. If any dispute arises out of this Agreement the parties will first attempt to settle it by negotiation.

14.2. If resolution cannot be agreed between the officers directly involved, the matter shall be referred to the parties' duly authorised representatives at the earliest opportunity and within 28 days of the original identification of a possible dispute.

14.3. Where the matter remains unresolved, it shall be referred to the Director of Environment and Economy For The Agent and the senior elected Councillor within their Council, for resolution.

15. GOVERNING LAW AND JURISDICTION

15.1. This Agreement shall be construed in accordance with English Law and the Parties hereby submit to the non-exclusive jurisdiction of English Courts.

Agreed and signed by the parties:

DORSET COUNTY COUNCIL

Signature

Name (printed)

Position

Dated

[COUNCIL]

Signature

Name (printed)

Position

Dated

**SCHEDULE 1
SCHEDULE OF FUNCTIONS**

[COMPLETE AS APPROPRIATE]

Works

The agent is empowered to carry out the following minor highway maintenance activities:

(To be completed to highlight the functions included for the Agents specific Agency Agreement)

Licensing

The Agent is empowered to administer highway licenses under sections 115E to K of the 1980 Act.

The Agent's Powers do not extend to the licensing or enforcement of any buildings skips scaffolding or trees within the highway under section 138 to 142 of the 1980 Act.

Enforcement

The Agent shall be responsible for the enforcement of licences and contravention of the requirement of licences and removal of unauthorised objects from the highway under section 143 and 149 of the 1980 Act providing the authorisation of such item would be within the Agent's Powers under this Agreement.

SCHEDULE 2 REPORTING OF AGENCY

[COMPLETE AS APPROPRIATE]

Works

The Agent must include provide the following details for each item of works carried out during the year in the annual report.

- Location of work
- Type of work carried out
- Organisation that carried out the work for the agent

Licensing

The Agent must include provide the following details for each license issued during the year in the annual report.

This should include:

- Name of organisation holding the license
- Duration of license
- Brief particulars of the licence as detailed within Schedule

Enforcement

In the case of enforcement action being taken by The Agent, the following details for each enforcement action taken should be included within the Annual Report if stated as required by the Principal.

- Name of licence holder (if applicable)
- Duration of licence (if applicable)
- Reason for enforcement action or details of breach of license (if applicable)
- Action taken (internal and external)
- Cost of action by the Agent (not including any costs recouped from a third party)

**SCHEDULE 3
AGREEMENT PLAN**

A plan showing the boundary area of this Agency Agreement should be inserted here

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Economic Growth Overview & Scrutiny Committee

Dorset County Council



Date of Meeting	24 th January 2018
Officer -	Matthew Piles, Service Director - Economy
Subject of Report	Application of the Local Transport Plan
Executive Summary	The transport delivery programme prioritisation assessment process has been reviewed to ensure alignment with the Corporate Plan 2017 outcomes. The Bournemouth, Poole & Dorset Local Transport Plan (LTP) continues to prioritise safety measures and there is further support now for active travel schemes to support better health outcomes and transport schemes to support economic growth outcomes.
Impact Assessment:	<p>Equalities Impact Assessment: The Local Transport Plan (2011) was subject to an EQIA</p>
	<p>Use of Evidence: The Local Transport Plan was subject to public consultation and transport evidence was used to formulate the policies and strategies</p>
	<p>Budget: DfT government grant of £2.088M received annually for local transport improvements in Dorset. This is supplemented with other funding from transport bids to government and from developer contributions which vary each year.</p>
	<p>Risk Assessment: Having considered the risks associated with this decision using the County Council's approved risk management methodology, the level of risk has been identified as: Current Risk: LOW Residual Risk: LOW</p>

Application of the Local Transport Plan

	Other Implications: Sustainability; Property and Assets; Community Safety; physical activity .
Recommendation	1) That the LTP and corporate plan outcomes are approved - or recommended for approval - as necessary, as a method of prioritising the local transport projects to be delivered in Dorset. 2) That the transport project areas are approved - or recommended for approval - as necessary.
Reason for Recommendation	The LTP priorities have been previously agreed and are fixed in the LTP 2011. The Corporate Plan 2017 outcomes have been added to ensure alignment with DCC's aims and objectives with particular reference to health, physical activity and economic growth. The types of projects being delivered meet these priorities and outcomes.
Appendices	LTP3 Implementation Plan 2017-2020 https://www.dorsetforyou.gov.uk/media/222595/IP3-2017-2020- Issued-Final-160517_May/pdf/IP3_2017-2020_Issued_Final_160517_May.pdf
Background Papers	None
Officer Contact	Name: Kate Tunks Tel: 01305 228534 Email: k.tunks@dorsetcc.gov.uk

1. Background and context

- 1.1. The third Local Transport Plan (LTP3) for Bournemouth, Poole and Dorset, published in 2011, is a statutory plan which 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, air quality, climate change, health and social inclusion.
- 1.2. The plan sets out how available funding and resources will be used to deliver the LTP3 strategy and policies. It has been prepared by Bournemouth, Poole and Dorset councils and is closely aligned with other plans for housing, growth and other wider strategic priorities. The plan also recognises the important role of delivery partners such as the Department for Transport, Highways England, Network Rail, Public Transport Operators and Public Health England in bringing forward proposals. It includes strategic and local improvements and provides the policy context for how we respond to national and local consultations.

2. Prioritising transport improvement schemes

- 2.1. Local schemes are suggested by town and parish councils (including in parish plans or neighbourhood plans), local interest groups, Members, or they are generated internally from collision data, or other evidence of need. They are prioritised each year depending on how well they help us to meet LTP objectives. Five key goals now guide our approach to transport in Dorset and are reflected in the assessment

Application of the Local Transport Plan

process through which improvement schemes are prioritised: Supporting economic growth, Tackling climate change, Equality of opportunity, Better safety, security and health and Improved quality of life. We have set a further over-arching goal to provide value for money in all transport investment.

2.2. We have reviewed the scheme assessment process to ensure that the schemes delivered are aligned to current priorities. Scheme cost must be taken into account to demonstrate value for money and schemes must be deliverable. Additional criteria that have been introduced include:

- Reducing the need to travel (Tackling climate change, improving air quality)
- Developing transport solutions through the use of "green technology" to encourage low carbon travel behaviour (Tackling climate change, improving air quality)
- Reducing obesity and improving health by promoting healthy active travel choices (Better safety, security and health) – Links to the Sustainability and Transformation Plan (STP) and prevention at scale work by Public Health
- DCC Corporate Plan SHIP outcomes – Safe, Healthy, Independent, Prosperous

2.3. When all proposed improvement schemes have been assessed and the contribution to priorities relative to cost determined, they are prioritised according to the assessment outcome, ensuring that we achieve maximum value for money in our use of LTP funds. A programme of transport infrastructure and travel behaviour measures is created and managed between the Transport Planning, Highways Performance Management, Highways Improvements, Rights of Way teams. Delivery progress is reported at Transportation Board on a monthly basis. Scheme lists are circulated to members for consultation and the budget book is reported to Cabinet through at the beginning of each year.

3. What the LTP funding delivers

3.1. Dorset CC is given an annual funding allocation by government of £2.088M for small capital infrastructure schemes (footways, cycle routes, traffic signals, junction improvements, public transport, rights of way improvements) and travel behaviour change measures using revenue.

- Business Travel Network - Partnership work with Poole and Bournemouth Councils to advise businesses about travel planning to reduce their impact on the transport network.
- Sustrans Bike It – DCC funds 2 posts using LTP money to encourage sustainable and safer travel to 30 schools a year. Sustrans officers work directly in schools across Dorset to give pupils the skills and confidence to use active travel and their parents the confidence to let them. One off training sessions for non-Bike It schools are delivered;
- Sustrans Street Design Project - Community engagement projects have been undertaken with Dorchester County Hospital and Beaminster. These community-led projects help residents, employees to re-design their own streets affordably.
- Bikeability - Cycle training for school children delivered by qualified trainers in and around the schools. Grants from DfT to provide the training for schools throughout Dorset. We allocate LTP funding when demand for training courses exceeds DfT funds.
- Provision of cycle and scooter parking - LTP funding is allocated to install secure, covered cycle and scooter parking at schools. Cycle parking is provided for businesses and town centres to encourage these modes of travel.
- Sustainable transport infrastructure provision - This includes the provision of footways, shared use footways and cycleways, junction improvements including

Application of the Local Transport Plan

pedestrian/cycle facilities. Safer routes to schools and employment are the priorities.

4. LTP Implementation Plans

4.1. Implementation Plans are published every 3 years and provide the opportunity for regular review of aims, objectives, priorities, to report on achievements and set the plan for delivery for the next 3 years. We realign plans to new work programmes for example to ensure conformity with the LEP Strategic Economic Plan, Dorset Public Health Sustainability & Transformation Plan and consider LGR challenges.

4.2. The major achievements of LTP Implementation Plan 2014-2017 are as follows:

- LSTF Bournemouth, Poole and Christchurch Joint Project (£12.1m) – In 2015 this project provided an integrated package of sustainable transport measures, along the main east-west corridor (incorporating the A35) through the three local authority areas.
- LSTF Sustainable Access to Employment (£0.57m) – In 2015 DCC secured LSTF revenue to improve access to jobs through facilitating and promoting sustainable travel at Dorset's three major employment centres; the Portland-Weymouth-Dorchester area, Ferndown Industrial Estate and the Aviation Business Park;
- Business Travel Network (BTN) – This was developed in urban areas across Dorset to support workplaces in the development of sustainable travel plans focused on the staff commute;
- A338 Bournemouth Spur Road Maintenance (£22m) – The first of Bournemouth International Growth Programme's transport projects to be delivered in order to release the full potential of Aviation Park.
- Low Emission Vehicles Fund (£850,000) – In 2015, the three authorities received a grant to install a network of 17 rapid electric vehicle charging points across the Dorset region.

4.3. Key Priorities of LTP Implementation Plan 2017-2020 include:

- Bid for additional funding for transport improvements to support development;
- Make representations to government to include A350 corridor in national programmes for the Strategic Road Network / Major Road Network;
- With the DLEP, deliver the Growth Deal 1 Bournemouth International Growth (BIG) programme schemes for better access to Bournemouth Airport, Aviation Business Park;
- With the DLEP, deliver the Growth Deal 3 Gillingham transport schemes to deliver development;
- Improve active travel access to the Dorset Innovation Park and Ferndown Industrial Estate;
- Deliver targeted junction improvements and measures to encourage cycling and walking in particular in South East Dorset, the Weymouth to Dorchester corridor and the Western Dorset growth area;
- Deliver a programme of structural maintenance identified through the application of Highways Asset Management Principles.

5. Other transport funding

5.1. The Transport Planning team will continue to bid for funds for larger schemes from central government for example the Growth Deal, Housing Infrastructure Fund, Growth & Housing Fund, Challenge Fund, Coastal Communities Fund and in future,

Application of the Local Transport Plan

the Cycling & Walking Infrastructure Fund. This involves work with Highways England, the LEP and other local authority partners.

- 5.2. Developer contributions are also negotiated to deliver transport improvements related to development which requires close working with our local authority partners at the district / borough level.

6. Next steps

- 6.1. DCC officers will continue working closely with our local planning and local highway authority partners both within Dorset and across the border, the LEP and government departments on funding bids, giving joint responses to consultations and delivering transport schemes and outcomes.
- 6.2. A review of the Bournemouth, Poole & Dorset Local Transport Plan is likely following local government reorganisation and / or the creation of a combined authority.

Matthew Piles
Service Director Economy
January 2018

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Bournemouth, Poole, Dorset Local Transport Plan 3

May 2017

LTP3 Implementation Plan Three 2017 to 2020



Bournemouth Borough Council
Borough of Poole
Dorset County Council

Local Transport Plan 3
Third Implementation Plan 2017 to 2020
May 2017

Copies obtainable from:
Dorset County Council
Business Support Section
Environment Directorate
County Hall
Dorchester
Dorset DT1 1XJ

Email: lt3@dorsetcc.gov.uk

Tel: 01305 (or 01202) 221305

LTP3 Implementation Plan Three (2017 - 2020)

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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, air quality, climate change, 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 third of those five Implementation Plans and runs from 2017 to 2020.

		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	May 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 during the Implementation Plan 3 (IP3) period. It has been prepared in parallel with the Strategic Economic Plan (SEP), 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 recognises the important role of delivery partners such as the Department for Transport, Highways England, Network Rail, Public Transport Operators and Public Health England 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. To a degree more funding was made available during the first three years of the LTP than was originally anticipated in IP1. This 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.

1.1.5 The second Implementation Plan was a success in delivering a number of transport schemes that aligned with the LTP3's key strategy measures. The award of the LSTF was a significant achievement for the authorities and assisted with the

successful completion of the ‘Three Towns Travel’ (3TT)¹ and ‘BESMArT’ packages (see Section 2.2.4). The Local Growth Fund also contributed in bringing forward major transport schemes in Bournemouth and Poole. Further funding, via OLEV, has enabled the installation of a network of electric vehicle charging points across Dorset² and supports the need for a greater volume of sustainable travel in the region.

1.1.6 A number of changes to national financing for infrastructure improvements have taken place over the last three years, including Local Growth Funding / Growth Deals. These are outlined in some detail in Chapter 4.

1.2 Major Achievements of IP2

1.2.1 The major achievements of IP2 are as follows:

- LSTF Large Joint Project (£12.1m) – This project provided an integrated package of sustainable transport measures, along the main east-west corridor (incorporating the A35) through the three local authority areas. The package was implemented and marketed as “Three Towns Travel” (3TT), and has delivered enhanced local bus, rail, walking and cycling improvements, through a combination of targeted infrastructure, service and operational improvements. Delivery was completed in March 2015;
- LSTF Tranche 2 Project (£4.6m) ‘BESMArT’ – This project delivered a programme of complimentary Capital and Revenue initiatives in Bournemouth, using ‘Getting About’ branding, to encourage increased numbers of sustainable commuter and educational trips, particularly by walking and cycling. This project promoted and supported sustainable tourism benefitting this important sector of the local economy whilst promoting the wider benefits of cycling;
- Better Bus Area Fund (£3.4m) – This South East Dorset-wide initiative delivered a package of targeted measures to build upon the momentum of significant patronage growth in the conurbation (the UK-highest outside of London);
- LSTF Sustainable Access to Employment (£0.57m) – In 2015 Dorset County Council secured LSTF revenue to improve access to jobs through facilitating and promoting sustainable travel at Dorset's three major employment centres; the Portland-Weymouth-Dorchester area, Ferndown Industrial Estate and the Aviation Business Park;
- Business Travel Network (BTN) – This was developed initially in Bournemouth, Poole and Christchurch, and then across Dorset to support workplaces in the development of sustainable travel action plans focused on the staff commute;
- A338 Bournemouth Spur Road Maintenance (£22m) – This scheme is the first of Bournemouth International Growth Programme's transport and infrastructure projects to be delivered in order to release the full potential of Aviation Park. As part of the reconstruction, 70,000 tonnes of material from the

¹

<http://www.bournemouth.gov.uk/travelandtransport/projectsconsultationslocaltransportplans/ThreeTownsTravel/ThreeTownsTravel.aspx>

² The following link illustrates the location of EV Chargers across the LTP area: [EV Charger Locations](#)

old road was recycled, making the scheme one of the greenest road maintenance projects in the country. The scheme involved the reconstruction of the A338 Bournemouth Spur Road between Ashley Heath and Blackwater, in conjunction with other highway improvements;

- A349 Gravel Hill Improvements, Poole (£3.9m) – With funding successfully secured through the Local Growth Fund, via the Dorset LEP – Port of Poole programme, this project involved the strengthening of the embankment and provision of a shared footway / cycleway on Gravel Hill, and significant improvements to the Dunyeats Road, Queen Anne Drive and Hatch Pond junctions in order to introduce reliable journey times and reduce congestion on Gravel Hill with the ultimate aim of improving access to the Port of the Poole; and
- Office for Low Emission Vehicles (£850,000) – Following competitive bidding in April 2015, the three authorities received a grant from the Government Office for Low Emission Vehicles (OLEV) to install a network of 17 rapid electric vehicle charging points across the Dorset region. The chargers are now operational and are managed by a partnership of the three partners under the ‘ChargerNet’ brand. The ‘ChargerNet’ rapid charger network ‘plugs the gap’ on the strategic road network between Southampton and Exeter enabling longer distance journeys and a network of rapid chargers in towns allows motorists to recharge their Electric Vehicles (EVs) once they are in Dorset. The rapid chargers also reassure local businesses that they can purchase and operate EV’s for intensive use within Dorset.

1.2.2 The following major transport schemes will continue to be progressed in the IP3 period:

- Poole Bridge Approach Spans – With £6.1m of funding successfully secured through the Local Growth Fund, via Dorset LEP, this project will safeguard the long-term future of Poole Bridge and, together with the recently constructed Twin Sails Bridge, will ensure that Poole benefits from the resilience of a two-bridge system. The approach spans on Poole Bridge will be completely replaced, whilst the approach roads will be widened to accommodate a wider carriageway, footways and a cycleway;
- Wessex Fields – A successful award of £5.7m of funding through the Local Growth Fund will result in improved connectivity at the Wessex Fields junction to the wider transport network. New on-slip / off-slip roads on the southbound carriageway of the A338 Wessex Way will connect via a new access road to Wessex Fields business park and Royal Bournemouth General Hospital. This will open up the opportunity for the development of designated employment land at Wessex Fields; and
- Blackwater Junction – This scheme will alleviate congestion and improve access to and from Bournemouth Airport and will involve the reconfiguration of the east and west junctions on the B3073, together with the construction of additional approach lanes. The entry and exit slip-roads on the A338 will also be upgraded.

1.3 IP3 – Relationship to the LTP3 Strategy

1.3.1 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.

1.3.2 The LTP3 Monitoring Plan is a robust monitoring and evaluation programme based on pre-set performance indicators to identify the specific impacts and outcomes of projects. This allows for an understanding of the benefits of such investment and how these can be applied to similar packages of measures as part of the longer-term transport strategy for the area. It is aligned with the Department for Transport's (DfT's) requirement for transport schemes, in particular those which receive Government funding, and was submitted to and approved by the DfT.

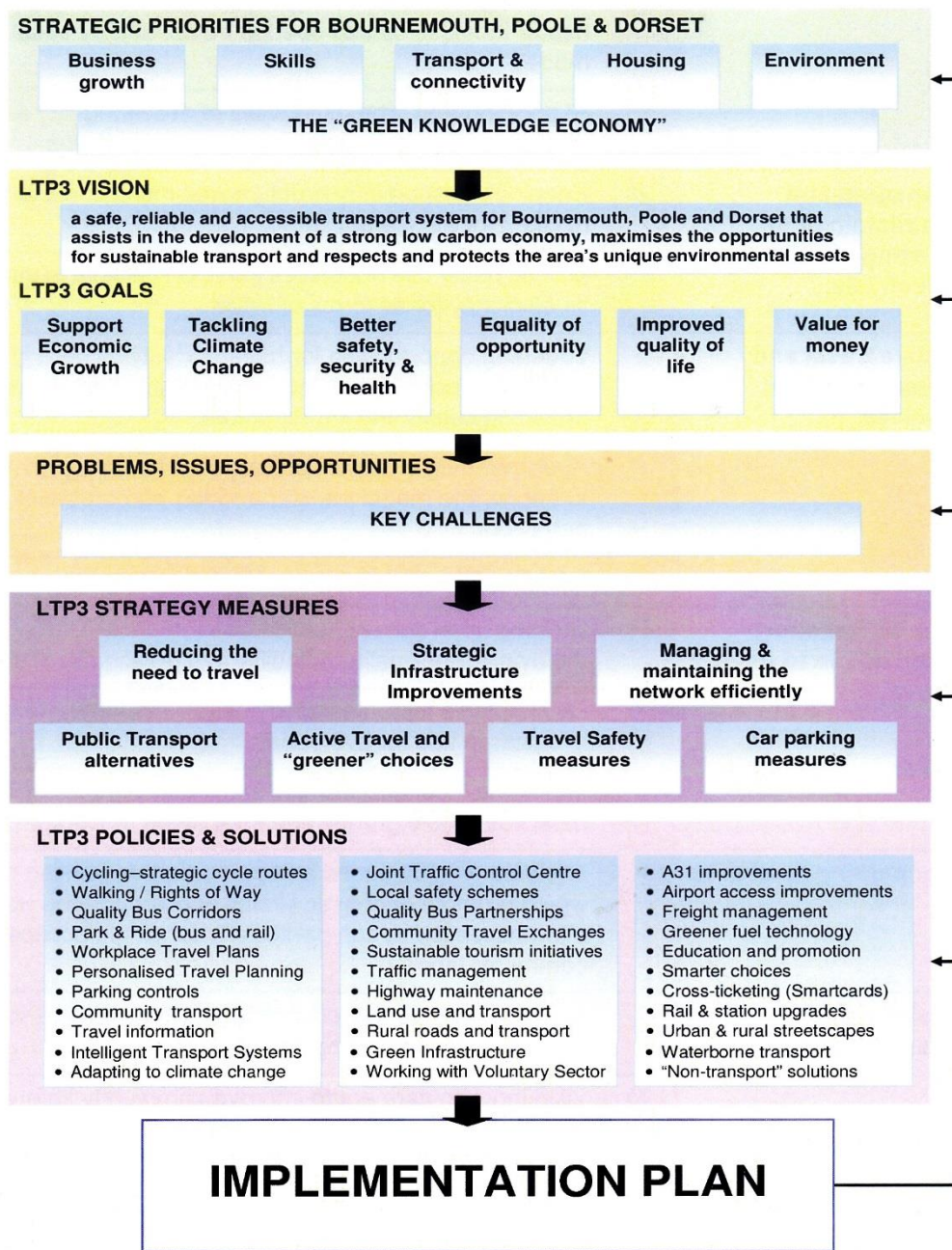


Figure 1.1 Overview of the LTP3 Strategy

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, via the BTN
		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

1.4 Priorities for Implementation Plan Three

1.4.1 The LTP3 Strategy Framework remains the fundamental basis for this Implementation Plan.

1.4.2 In 2014, Dorset LEP launched its Strategic Economic Plan (SEP) 'Transforming Dorset' setting out the key strengths and opportunities within Dorset's economy and how they would be supported to drive economic growth. Dorset LEP's Strategic Economic Plan was refreshed in early 2016, to reflect the changes within the County. Recent policy statements from Government such as the 2014 National Infrastructure Plan, alongside the Strategic Economic Plan, confirm the importance of prioritising investment according to its contribution to delivering economic growth and also the importance of sustainability. As with IP2 these will remain the focus for our priorities.

1.4.3 The DfT has devolved the funding for the delivery of Major Transport Schemes to the Dorset LEP which has prioritised those major schemes it wishes to see implemented within its Strategic Economic Plan and details of these are given in Chapter 5.

1.4.4 Priorities for Implementation Plan Three will remain consistent with the LTP3 strategy. This includes the transport schemes and infrastructure necessary to mitigate the impacts of new development, such as those listed below:

Key Priorities of Implementation Plan Three include:

- Building on and locking in the benefits of the projects delivered through LSTF funding;
- Bidding for additional funding;
- Delivering the Bournemouth International Growth (BIG) programme transport schemes in order to facilitate better access into Bournemouth Airport, releasing the full potential of Aviation Business Park, and opening up the economic potential of Wessex Fields;
- More targeted junction improvements and strategic measures to encourage cycling and walking;
- Continuing to pursue the benefits of smarter choices in particular in South East Dorset and the Weymouth to Dorchester corridor;
- Further development of the BTN to support and assist workplaces in the development and delivery of sustainable travel action plans focused on the staff commute;
- Development of a programme of Quality Bus Corridors; and
- Delivery of a programme of structural maintenance identified through the application of Highways Asset Management Principles.

1.4.5 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 (using an

enhanced traffic control centre) 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 towards the latter part of the LTP3 period, with particular emphasis on access to employment in particular to:
 - Bournemouth Airport;
 - The Port of Poole from the A31;
 - Ferndown Industrial Estate;
 - Tuckton River Crossing;
 - Dorset Innovation Park; and
 - The Weymouth to Dorchester corridor.

1.4.6 Over the IP3 period, Bournemouth Borough Council and the Borough of Poole, initially as a joint authority for transport, will work together with Dorset County Council to deliver those key priorities listed above.

1.4.7 At the time of writing, a Local Government Review is taking place and the Secretary of State is to be asked to settle the future of Local Government in Dorset after six out of the nine authorities supported plans to create two new unitary authorities. The two new Unitary Councils will be based on the following existing local authority areas:

- Unitary A: Bournemouth, Christchurch and Poole (including delivering the services currently provided by Dorset County Council in Christchurch); and
- Unitary B: East Dorset, North Dorset, Purbeck, West Dorset, Weymouth and Portland (including the services currently provided by Dorset County Council in this area).

1.4.8 If successful, and the Secretary of State agrees, the changes will be approved by Parliament during 2017/18. The new councils would 'go live' in April 2019, with full elections in May 2019.

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, 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; and
- The Jurassic Coast between Lyme Regis and Swanage and its gateway towns.

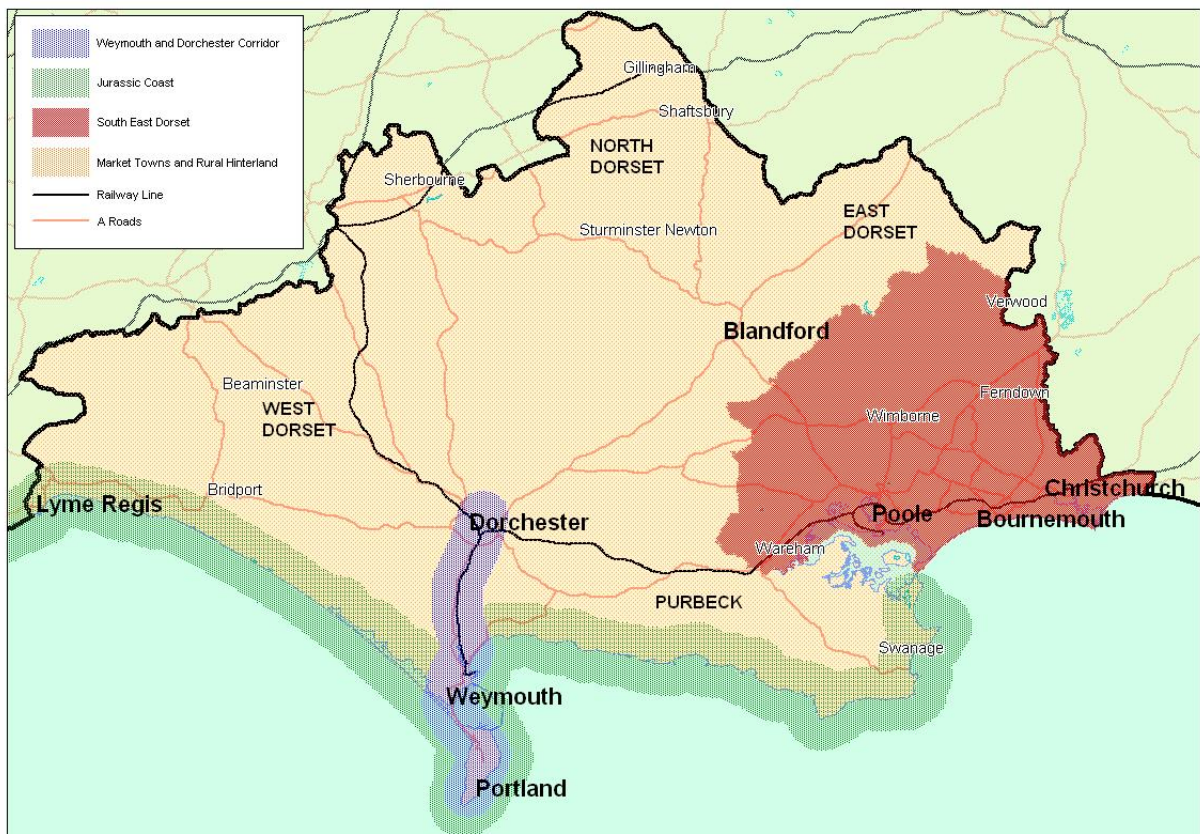


Figure 2.1 The LTP Area

2.1.3 Bournemouth, Poole and Dorset have a reduced level of strategic infrastructure compared to other authorities. There are no Motorways and fewer Trunk Roads and other Dual Carriageway Primary Routes. This results in the local highway network having to accommodate high levels of strategic east-west (through traffic) and north-south movements.

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. The lack of good quality north / south routes within the County is seen to inhibit economic growth;
- Mitigating and adapting to climate change, particularly with regard to 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 impact economic and housing growth;
- Congestion adversely affecting health and wellbeing, quality of life, air quality, carbon emissions and road safety;
- Appropriate freight routing to reduce impacts on communities;
- The provision of overnight lorry parking with suitable facilities e.g. welfare facilities, café etc.; and
- Nationally important environmental assets which pose particular physical constraints.

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, Christchurch and the surrounding urban areas forms the South East Dorset conurbation. This is the second largest urban area in the south west, with a population of almost 474,000. It is the main economic driver for Dorset, with aspirations for significant future housing and employment growth (see Table 2.1). It is also a key tourist destination, attracting many visitors to the area, particularly in the peak holiday season.

2.2.2 The highway network itself is somewhat constrained by the coast to the south which, although a significant natural asset, resulting in the lack of orbital routes that many other urban areas benefit from. Transport issues are further exacerbated by limited crossings over 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 (000's)			Employment (000's)		
	2011	2020	Growth	2011	2020	Growth
Bournemouth	183.5	205.8	12%	81.1	93.0	15%
Poole	148.1	156.1	5%	78.8	86.9	10%
Christchurch	47.9	51.2	7%	20.7	20.4	-1%
East Dorset	87.3	90.8	4%	34.0	41.9	23%
North Dorset	69.0	73.1	6%	30.3	31.5	4%
Purbeck	45.2	47.1	4%	20.2	20.5	1%
West Dorset	99.3	103.2	4%	52.1	56.6	9%
Weymouth & Portland	65.1	66.0	1%	21.3	22.0	3%
Dorset LA	413.8	431.4	4%	178.5	192.5	8%
Dorset LEP	745.3	793.4	6%	338.5	372.4	10%

Table 2.1 Expected population and employment growth in Dorset, 2011 to 2020

2.2.3 As described in Chapter 1, the authorities were successful in delivering two packages of improvements to South East Dorset, via LSTF funding, which were consistent with the LTP Strategy. The largest of these was the “Three Towns Travel” (3TT) initiative covering Bournemouth, Poole and Christchurch delivering sustainable transport measures on the A35 corridor. The £18m project was delivered with £6m of local funding and was completed in March 2015. The smaller ‘BESMArT’ package was a £7.3m project with £3m of local funding and covered the Bournemouth area only. It delivered sustainable transport measures with more of a focus on walking and cycling.

2.2.4 Significant outcomes of the 3TT and ‘BESMArT’ schemes across Bournemouth and Poole are presented in Figure 2.3, Figure 2.4 and Figure 2.5 below, whilst **Appendix A** describes the achievements in greater detail.

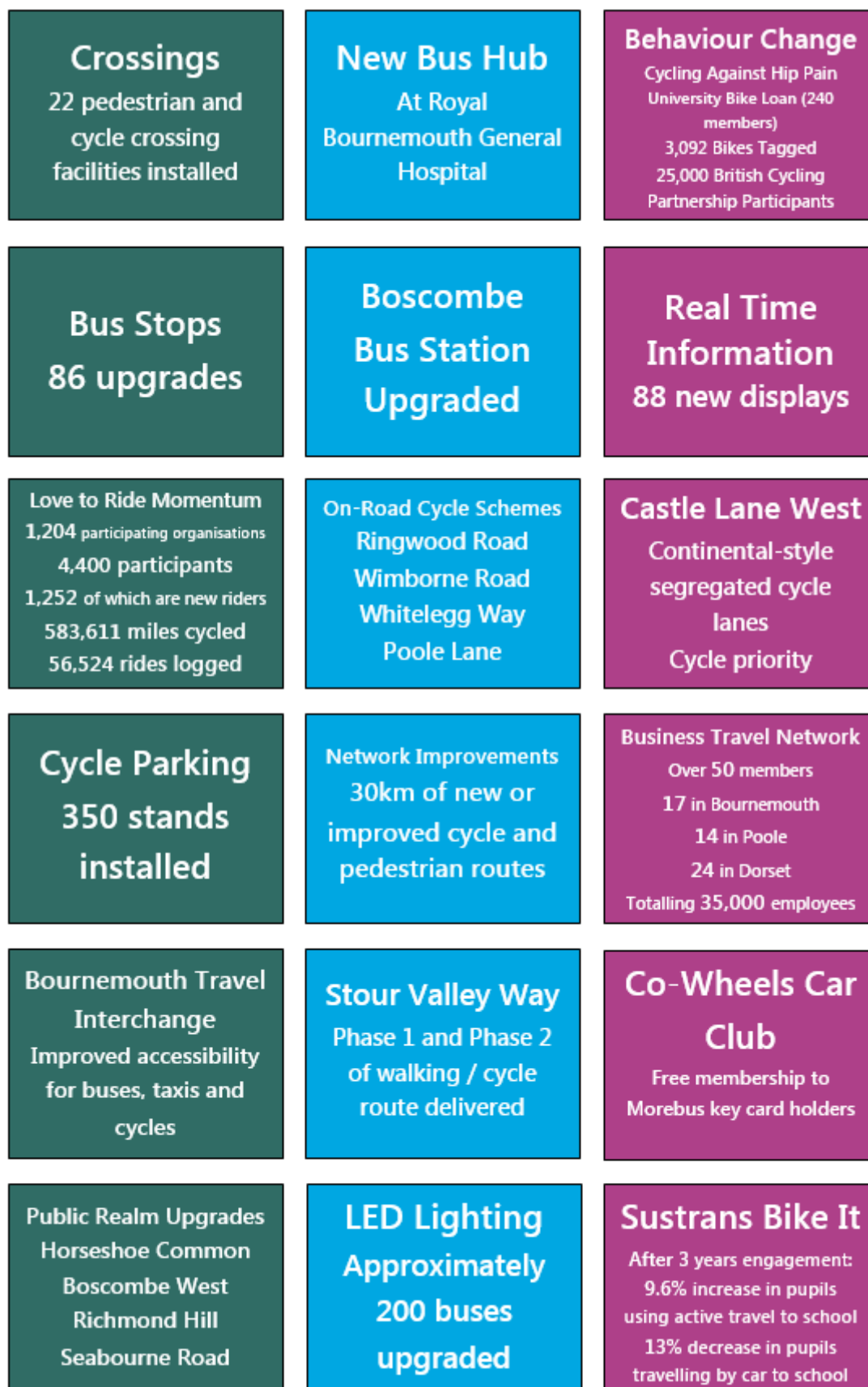


Figure 2.3 Significant '3TT' and 'BESMArt' improvements in Bournemouth

2.2.5 The images below highlight a selection of those achievements in Bournemouth during the IP2 period, in relation to 3TT and 'BESMArT' projects.



Figure 2.4: Examples of IP2 achievements in Bournemouth (Clockwise from top right: Lookout Campaign, Skyride, Co-Wheels Car Club, Horseshoe Common and Castle Lane West)

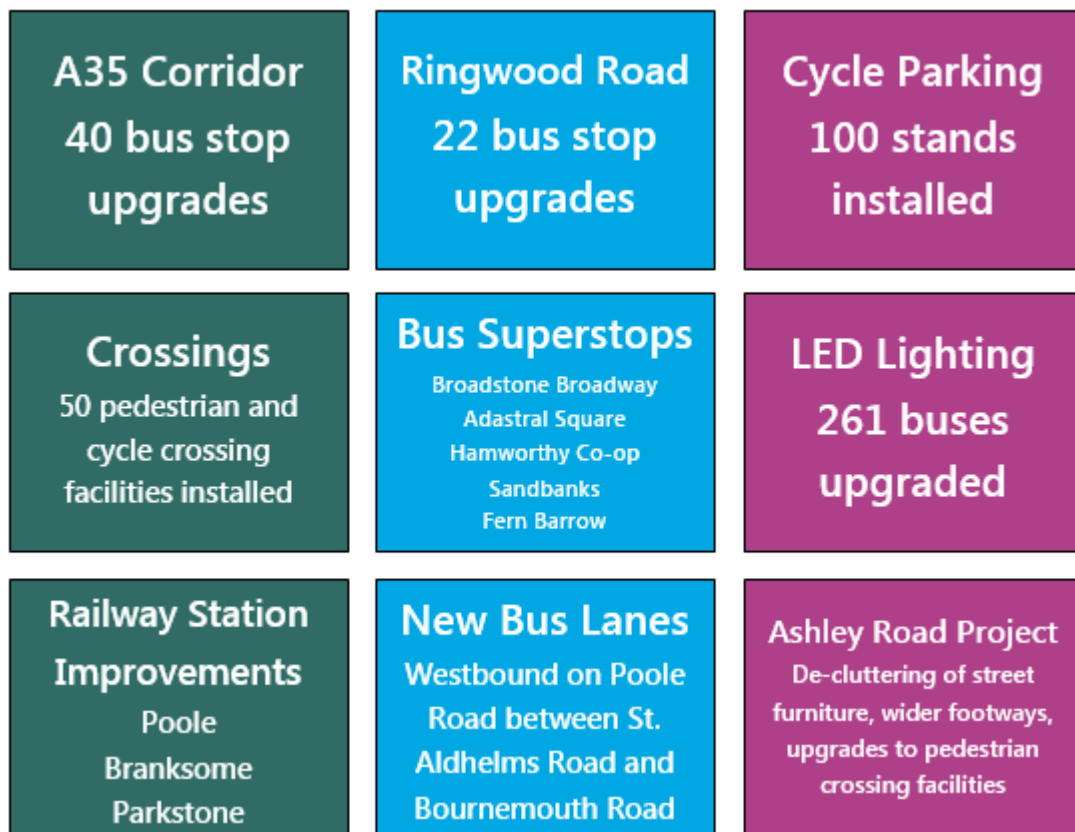


Figure 2.5 Significant '3TT' improvements in Poole

2.2.6 The lists below highlight the key transport challenges and key transport priorities that will affect South East Dorset in the Implementation Plan period of 2017-2020.

Key Transport Challenges

- Multi-centred, high car dependant conurbation with increasing traffic congestion and little opportunity for expansion or development of 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 the national strategic 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 bypasses;
- The significant cumulative transport impacts of smaller infill development;
- A contracting subsidised 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 can restrict the ability to undertake transport improvements; and
- Meeting the aspirations for housing and employment growth.

Key Transport Priorities

- Providing adequate transport infrastructure to serve and unlock major new developments, which will enable more sustainable travel than historic development, and securing developer funding to meet these needs;
- Improved transport infrastructure and access, supporting planned growth for housing and higher value jobs;
- Reduction in single occupancy car use, with growth in public transport, cycling and walking;
- Achieving no increase in congestion despite anticipated housing / economic growth to 2026;
- Continue to unlock access to new employment areas in Bournemouth, Poole, Ferndown, Aviation Business Park and the Dorset Innovation Park at Wool, an Enterprise Zone which is expected to facilitate 2,000 new jobs;
- Step change in public transport provision with improvements in bus journey times, and reliability through Quality Bus Corridors;
- More reliable and sustainable access to the Port of Poole and Bournemouth Airport, and improved connections to national road / rail networks;
- Continued investment in walking and cycling infrastructure;
- Further Travel Planning and behaviour change programmes to build on successes of LSTF funded programmes;
- Continue to support businesses with workplace travel planning through the BTN;
- Continue to support schools through School Travel Plans; and
- Promote cycle friendly tourism, including through the BTN, using the Bournemouth Cycle Tourism Toolkit.

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 towns was upgraded in March 2011 with the construction of the Weymouth Relief Road.

2.3.2 Although geographically separate, Weymouth and Dorchester comprise Dorset's largest urban area outside of the Bournemouth / Poole conurbation. They have close economic interaction, forming a single employment area and providing 52,900 employees. Some 30% of people commuting into Dorchester to work commute from Weymouth and 10% of people commuting into Weymouth to work 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 £87 million 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; and
- 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 The following Highways England schemes have been delivered, mostly through Olympic legacy funding, during the IP2 period:

- A31 Canford Bottom Roundabout improvements (Wimborne);
- A35 Stinsford Roundabout improvements (Dorchester); and
- A35 Stadium Roundabout improvements (Dorchester).

2.3.5 In addition, in 2015, the BTN was extended to support businesses in the Portland-Weymouth-Dorchester corridor, as well as Bournemouth Aviation Park, Ferndown and Wimborne. It is envisaged that this initiative can be further extended into other key employment areas in IP3. This has been recognised within Table 5.2, in Chapter 5.

2.3.6 The above represents a considerable investment in the infrastructure of Weymouth and Portland and IP3 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.

2.3.7 The lists below highlight the key transport challenges and key transport priorities that will affect the Weymouth and Dorchester area in the Implementation Plan period of 2017-2020.

Key Transport Challenges

- Whilst the physical sustainable transport infrastructure 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;
- 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 air quality problems. Whilst the Weymouth Transport Package has reduced 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; and
- 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 an efficiently operated network that sustains 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 higher 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; and
- Continue to support businesses with workplace travel planning through the BTN.

2.4 Market Towns and Rural Hinterlands

2.4.1 The market towns and rural hinterlands 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.

2.4.2 The lists below highlight the key transport challenges and key transport priorities that will affect Market Towns and Rural Hinterlands in the Implementation Plan period of 2017-2020.

Key Transport Challenges

- The volume and speed of motorised traffic, including HGVs, impacts on the quality of town centre environments, especially 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 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 means that subsidies for rural bus routes could cease, resulting in a cut in services;
- Urbanisation through signs, line markings and kerbs and other traffic calming features can degrade high quality rural landscapes; and
- 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 car dependence;
- Provide 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;
- Helping the community provide services locally via community transport schemes; and
- 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.

2.5.2 The lists below highlight the key transport challenges and key transport priorities that will affect The Jurassic Coast and Gateway Towns in the Implementation Plan period of 2017-2020.

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; and
- Visitors are often not aware of travel options available.

Key Transport Priorities

- Access to the Jurassic Coast by a wider choice of sustainable travel options;
- Access and travel within the Area of Outstanding Natural Beauty (AONB) effectively managed within environmental limits;
- Reduce the 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; and
- Implementation of effective Visitor Travel Planning.

2.6 Infrastructure to support the Local Planning Process

2.6.1 A number of Local Plans have been developed / adopted across the LTP3 plan area and have identified that significant transport infrastructure will be required to support planned development, particularly in the South East Dorset conurbation. There are also changes to the way such infrastructure is financed, which 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 previous and upcoming transport studies:

- South East Dorset Multi Modal Transport Study (SEDMMTS) 2008-2011;
- South East Dorset Multi Modal Transport Study (SEDMMTS) Update – 2017;
- The Weymouth and 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;
- Purbeck Traffic Modelling Report 2016;
- Christchurch Relief Road Study 2016;

- Dorset LEP Strategic Economic Plan (Transforming Dorset) 2014;
- Bournemouth Town Centre VISSIM Model;
- Western Dorset Growth Corridor Strategic Economic Plan; and
- Dorchester Strategic Transport Model.

2.6.3 Using a combination of funding sources, the local authorities aim to bring forward the necessary infrastructure measures to support economic growth aspirations. A sustainable approach will be taken to mitigate the impact of planned developments.

3. Priority actions and focus of Implementation Plan 3

3.1 Priority actions for Implementation Plan 3

3.1.1 Each Implementation Plan is 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 IP3. Strategic priority actions include key interventions and schemes necessary to deliver against the strategy and are the same as contained in IP1 and IP2, since there have been no major changes to the basic LTP3 strategy. The priority focus for IP3 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 Transport schemes in rural areas
- Ensure new development provides for sustainable travel modes and creates environments which encourage walking and cycling

Priority focus for IP3

- 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
- Promotion of home and remote working / tele-conferencing through Workplace Travel Plans via the BTN
- Continue with Community Transport schemes 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 | <ul style="list-style-type: none"> • 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 Dorset LEP • Review Freight Routing Strategy • 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
IP3 | <ul style="list-style-type: none"> • Continuing development of joint working on Traffic Control Systems • Implement elements of LTP3 ITS strategy – Optimisation of existing UTC network, validation of SCOOT, deployment of MOVA etc. • Junction improvements – focused on key junctions and Quality Bus Corridor routes • Ensure full alignment between LTP3 and Highway 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 | <ul style="list-style-type: none"> • 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 and Travel Planning, including via the BTN • 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
IP3 | <ul style="list-style-type: none"> • 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 • Further development of the BTN working in partnership with other bodies, such as Public Health England and Economic Development Teams • Measures to support Air Quality Action Plans and Noise Action Plans • Establish a programme for electric vehicle charging infrastructure • Develop new and extensions to existing Car Clubs |
|------------------------------|---|

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
 - Integrated and enhanced Community Transport services
 - Continued support for the formalised joint partnership arrangements across the three authorities (Quality Bus Partnership) to drive a step change in public transport provision

- Priority focus for IP3
- Promotion of recently implemented Smartcard technology, including ITSO smartcards, and use of mobile phone ticketing
 - Development of Smartcard technology for car clubs
 - 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, real time information (RTI) etc.
 - Facilitate provision of a regular train service between Swanage and Wareham to reconnect to mainline service

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
 - Increase provision of overnight lorry parking with facilities e.g. welfare facilities, café etc.

- Priority focus for IP3
- 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 to favour users of Ultra-Low Emission Vehicles / Electric Vehicles and their chargers, and accelerate their uptake across Dorset
 - Facilitate the uptake of Car Club parking spaces
 - Enhance ITS car park guidance

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
- 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 e.g. use of segregated cycle lanes
 - Effective strategic partnership working with key road safety partners
 - Improve security and the safe perception of use of the transport network

- Priority focus for IP3
- 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
 - Continuation of Safer and / or sustainable Routes to School
 - Road safety education campaigns through Dorset Road Safe

Strategy Measure 7 - Strategic Infrastructure Improvements

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

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

- Priority focus for IP3
- Maximise the benefits from completion of the Twin Sails Bridge in Poole through bringing forward access roads that facilitate development of adjacent brownfield land
 - Work with the Dorset LEP to develop and deliver major infrastructure to support growth and employment opportunities e.g. Wessex Fields, Blackwater Interchange, Wallisdown Road Corridor and Gillingham Southern Extension
 - Development of North Bournemouth Bus Quality Corridor, including A31 to Port of Poole Link and Wallisdown Bus Quality Corridor
 - Work with partners in Bath and North East Somerset and Wiltshire to advance the case for an improved strategic link between the M4 and the South Coastal Ports
 - Western Dorset Growth Corridor – develop schemes to support growth and employment opportunities on the A354 / A35(T) corridor (with Highways England as appropriate) in Dorchester, Weymouth and Portland

4. Resources

4.1 Overview of resources

Financial constraints and effective investment

4.1.1 The first two Implementation Plans were prepared and delivered during varying economic circumstances and at times there was uncertainty about the level of financial resources that would be available to deliver the Local Transport Plan. The funding mechanisms for IP3 are still evolving, however a number of new funding streams are in place.

4.1.2 LTP3 delivery will involve a comprehensive range of funding sources, capital and revenue, including: Major Scheme funding, Integrated Transport Block, Highways Maintenance allocations and developer contributions. Exploring alternative funding streams and working more effectively with delivery partners will be essential.

4.1.3 Overall there remains some concern that the level of financial support through the LTP allocation is insufficient to deliver all the necessary improvements required to meet the LTP3 goals in regard to employment and the economy. This includes, in particular, mitigating the impacts of new development. It will be necessary to maintain flexibility in the consideration of how to fund identified measures.

4.1.4 It is hoped that further funding streams will continue to supplement LTP funding and support the LTP3 programme over the next three years and beyond. Scheme benefits will be highlighted when bidding for extra funding. Furthermore, as part of the National Infrastructure Commission, Dorset County Council is looking to submit a bid for the Routes North / South Study (South Coast to M4) in partnership with Wiltshire and Bath & North East Somerset Councils. Available funding streams are considered in detail below.

4.2 Capital funding

LTP Integrated Transport Block

4.2.1 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 have now been set for 2017/18 with the same figure set indicatively up to 2020/21. The level of ITB that has been used to draw up spending programmes for the three years from 2017/18 to 2020/21 is shown in Table 4.1.

Integrated Transport	LTP3 – IP3			LTP3 – IP4
	Funding Allocations (£000's)			
	2017/18	2018/19*	2019/20*	2020/21*
Bournemouth	£1,731	£1,731	£1,731	£1,731
Poole	£1,230	£1,230	£1,230	£1,230
Dorset	£2,088	£2,088	£2,088	£2,088
TOTAL	£5,049	£5,049	£5,049	£5,049

* Indicative figures

Table 4.1 Integrated Transport Block funding allocations

LTP Maintenance Block

4.2.2 The DfT has announced its confirmed and indicative funding allocations for maintenance for the IP3 period. Confirmed DfT funding for maintenance for 2017/18 has increased in Dorset, when compared to the opening year of IP2 (2014/15). However, confirmed funding has decreased in Bournemouth and Poole and overall, it is substantially below the sum needed to halt the overall decline in road condition. Confirmed and indicative funding allocations for the IP3 period from 2017/18 to 2019/20, and for the IP4 period beginning 2020/21, are shown in Table 4.2.

Maintenance	LTP3 – IP3			LTP3 – IP4
	Funding Allocations (£000's)			
	2017/18	2018/19*	2019/20*	2020/21*
Bournemouth	£1,291	£1,169	£1,169	£1,169
Poole	£1,423	£1,288	£1,288	£1,288
Dorset	£12,364	£11,191	£11,191	£11,191
TOTAL	£15,078	£13,648	£13,648	£13,648

* Indicative figures

Table 4.2 Maintenance Block funding allocations / estimates

Maintenance Incentive / Efficiency Element Funding

4.2.3 In addition to the Maintenance Block funding allocations there is a further incentive based funding source available to local authorities totalling £578 million between 2016/17 and 2020/21. This funding is available to authorities who can demonstrate that they follow an asset management approach and adopt efficiency and best practice principles for local highway maintenance.

4.2.4 This is a mechanism for authorities to receive additional funding over and above the 'Needs Based Formula' and is based on a self-assessment process where authorities are categorised from Bands 1 to 3, with Band 3 Authorities receiving the maximum level of incentive funding.

4.2.5 At the time of writing, Dorset County Council are categorised as Band 3, whilst the authorities of Bournemouth and Poole are Band 2. All the Dorset Authorities are forecasting the attainment of Band 3 status for 2018/19, which would result in the following additional year on year incentive funding.

Authority	Band	2017/18	Band	2018/19	Band	2019/20
Bournemouth	2	£109,000	3	£243,000	3	£243,000
Poole	2	£120,000	3	£268,000	3	£268,000
Dorset	3	£1,189,000	3	£2,331,000	3	£2,331,000

Table 4.3 Incentive Funding and Band Categories during IP3

Pothole Action Fund

4.2.6 The Pothole Action Fund was announced in the Budget 2015 and totals £250 million. This funding is allocated by formula shared by local highway authorities in England, outside London, between 2016/17 and 2020/21, with the allocations for 2017/18 being shown below.

Authority	2017/18
Bournemouth	£113,000
Poole	£124,000
Dorset	£1,070,000

Table 4.4 Pothole Action Funding for 2017/18

National Productivity Investment Fund

4.2.7 As announced in the Autumn Statement 2016, this fund totals £185 million. It has been awarded for local highway and other local transport improvements that aim to reduce congestion at key locations, upgrade or improve the maintenance of local highway assets across England, outside London, to improve access to employment and housing, to develop economic and job creation opportunities. The allocations for 2017/18 are shown below.

Authority	2017/18
Bournemouth	£547,000
Poole	£475,000
Dorset	£2,492,000

Table 4.5 National Productivity Investment Funding for 2017/18

Major Schemes – Growth Deals

4.2.8 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).

4.2.9 Growth Deals 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.

4.2.10 The 2016 Autumn Statement confirmed the Government would award a third round of Growth Deal funding, worth £1.8 billion. In February 2017, the Government announced that a boost of £19.5 million from the Local Growth Fund would be made available to Dorset LEP, in order to help create jobs, support businesses and encourage growth. This is in addition to the £12.2 million of funding that had already been allocated to Dorset LEP as guaranteed minimum funding for the period 2015 to 2019.

4.2.11 Consequently, this additional funding will enable the funding for a number of transport-related schemes across Bournemouth, Poole and Dorset. Those schemes that have secured funding from the latest Growth Deal are described in Table 4.6 below.

Area	Scheme	Cost	Description
Bournemouth	Lansdowne Business District	£8.5m	The scheme aims to significantly enhance the street environment including pedestrian areas, walking routes and crossing facilities, as well as providing new and improved cycle routes and bus facilities
	Wallisdown Connectivity	£1.335m	A significant upgrade to the major Bournemouth-Poole commuter road which connects the two University Campuses to Poole, and suffers from congestion at peak times
Poole	Holes Bay	£5m	Investment for a new housing development in the Holes Bay area, which will deliver up to 1,350 new homes
Dorset	Gillingham Access to Growth	£3.45m	Investment to deliver improvements to the Enmore Green link road and junction upgrades on the B3081 Shaftesbury Road and B3092 New Road. These improvements will help bring forward a major strategic housing and commercial development in Gillingham, proposed to contain 1,800 new homes and 1,500 new jobs
	Tourism Projects	£225k	Funding which will be split evenly between four smaller tourism projects, providing match funding for key capital enhancements to Dorset tourist attractions, which will boost productivity by increasing visitor numbers, stay and spend

Table 4.6 Funding secured for schemes in Growth Deal 3

Developer Funding

4.2.12 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.

4.2.13 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' (s106) 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.

4.2.14 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.

4.2.15 The Community Infrastructure Levy (or CIL) regulations 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 through CIL.

4.2.16 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.

4.2.17 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.

4.2.18 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 4.7. Part funding of LTP proposals through developer contributions was a key part of the LTP3 strategy.

4.2.19 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.

4.2.20 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 IP3 will need to be used to repay the RIF fund thus reducing amounts available to support other necessary infrastructure.

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. The Council's CIL Charging Schedule came into effect on 1 st March 2016 and replaced the SEDTCs.
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 in January 2013. This means that any planning applications that involve the creation of new residential units granted planning permission from 2 nd January 2013 will now be liable to pay CIL upon commencement of development. The CIL Charging Schedule is currently being reviewed, with a public consultation proposed for Spring 2017.
Christchurch Borough Council / East Dorset District Council	The Local Plan was adopted in April 2014 and sets out the planning strategy for Christchurch Borough and East Dorset District over the period to 2028. A review of this Plan is currently underway. Development has been and will continue to contribute towards transport schemes through the payment of the SEDTCs scheme. The authorities adopted their CIL Charging Schedule in September 2016 and commenced implementation in January 2017, at which time the use of the SEDTCs ceased.
Purbeck District Council	The current Purbeck Local Plan was adopted in 2012 and is currently under a partial review. In 2007, Purbeck District Council 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 was based upon the Purbeck Transport Strategy (2006), which was updated in 2010. This has since been replaced by CIL. There is limited funding for transport schemes through CIL, as most is currently used for the repayment of £3m for the Swanage Railway Reconnection.
North Dorset District Council	North Dorset adopted its Local Plan in January 2016, whilst concurrently preparing their CIL. The Council submitted the CIL Draft Charging Schedule for examination in October 2016 and it is proposed that it be adopted and implemented by the end of 2017.
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. The Local Plan was adopted in October 2015 by each authority, and extends to 2031. A CIL Charging Schedule was also adopted by the authorities in October 2015, and implemented in July 2016.

Table 4.7 Introduction of Community Infrastructure Levy – Current Position

4.3 Revenue Funding

4.3.1 The Councils also support 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 IP3 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;
- Minor road safety schemes;
- Maintenance of traffic signal stock;
- Traffic monitoring programmes, CCTV cameras and small scale transportation studies; and
- Smarter Choices – promotion of sustainable travel, reducing the need to travel and behaviour change, via the BTN.

4.4 Other Sources of Funding

OLEV Funding

4.4.1 The Office for Low Emission Vehicles (OLEV) is a team working across Government to support the early uptake of Ultra Low Emission Vehicles. Funding 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 enable longer journeys and reassure drivers.

4.4.2 In December 2016, OLEV announced grant funding for Local Authorities towards the cost of installing on-street residential chargepoints for plug-in electric vehicles. OLEV has allocated £2.5m of funding for 2016/17 and 2017/18. The funding is available to Local Authorities only for eligible projects and will be allocated on a first come, first serve basis. This being part of a wider £35 million package which includes:

- £20 million competition that will help councils roll out chargepoints for ultra-low emission taxis;
- £7.5 million funding for chargepoints at workplaces;
- Launch of an initial £3.75 million scheme to encourage uptake of zero emission motorcycles and scooters; and
- £2 million awarded to public and private sector organisations to deploy hydrogen fuel cell vehicles.

4.4.3 The three authorities secured £850,000 from this fund and provided 17 rapid 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.

4.4.4 The authorities will continue to seek opportunities to secure funding for the extension of the existing network of electric vehicle charging points.

European Union Funding

4.4.5 In June 2016, there was a majority UK vote to leave the European Union (EU). As no country has ever done this it is yet uncertain how the Brexit process will affect EU funding practice.

4.4.6 In August 2016 the Chancellor announced in a guarantee of funds for projects signed up and supported by the European Structural and Investment Fund (ESIF) until the Autumn Statement. The Chancellor has now extended this guarantee to the point at which the UK departs the EU in 2019 and has confirmed that the Government will guarantee EU funding for structural and investment fund projects.

4.4.7 In March 2017 the Department for Communities and Local Government is released a number of calls for ESIF funding bids related to PA4 Low Carbon projects within the Dorset LEP area to a value of £3.9m. One of these calls will relate to Low Carbon Transport projects.

Growing Places Fund

4.4.8 The DfT and the Department for Communities and Local Government (DCLG) launched the Growing Places Fund (GPF) on 7th November 2011. GPF is allocated to Local Enterprise Partnerships across England to establish revolving infrastructure capital loan funds to address constraints to economic growth in their area.

4.4.9 The Government has placed very few conditions on the application of GPF and have empowered LEPs to take the decisions on local priorities for investment. The quicker the allocation is invested the sooner it can be recycled maximising its impact in unlocking or accelerating growth.

4.4.10 The Dorset LEP Growing Places Fund has been provided with £9.4m from Central Government as a revolving loan scheme, to support major capital investment and regeneration in Dorset.

Local Highways Maintenance Challenge Funding

4.4.11 A second tranche of the DfT's Local Highways Maintenance Challenge Fund was launched in early 2017. Any English local highway authority outside of London can apply for the funding, which provides help to maintain existing local highways infrastructure (such as the renewal of carriageways and structures).

4.4.12 The Dorset LEP has set out its investment priorities through the Government's Growth Deal initiative with a clear focus on the creation of jobs and provision of housing. Two Growth Deal projects, the 'A338 Widening' scheme and 'Lansdowne Business District' scheme, have the potential to contribute to the creation of 4,000 jobs locally. Both schemes also deliver significant walking and cycling improvements, supporting Government's cycling and walking ambition as set out in its draft Cycling and Walking Investment Strategy (CWIS). The A338 Widening scheme is, however, directly dependent upon currently unfunded, major structural maintenance taking place on the existing A338 carriageway (see below). The Lansdowne scheme would also significantly benefit from much needed structural maintenance on adjacent roads servicing the business district. For these reasons two significant structural maintenance schemes have been taken forward for Local Highways Maintenance Challenge Fund bids in September 2017 for the 2018/19 Challenge Fund round and are described below:

A338 Maintenance – Blackwater to Cooper Dean

4.4.13 The A338 dual carriageway is the primary route into and out of Bournemouth connecting it with the A31 Trunk Road network towards Southampton and London. The traffic capacity of the existing A338 between Blackwater and Cooper Dean junctions has been identified as a barrier to economic growth within Bournemouth and in particular in the key business area at Bournemouth Airport, Wessex Fields, the Lansdowne Business District and town centre. To address this issue, a £7m 'Growth Deal' funded scheme has been identified to widen the A338 to three lanes between Blackwater Junction and Cooper Dean Roundabout. However, this scheme is being delayed due to the poor structural condition of the existing two-lane dual carriageway section which has insufficient strength to support the adjacent widening. Maintenance Challenge Funding is therefore being sought to enable both the widening and maintenance works to be completed concurrently and so reducing overall costs and minimising disruption to the travelling public during construction. Funding for the maintenance scheme is required for 2018/19 to tie-in with the programme for the Growth Deal widening works. It has been agreed this will be progressed as a joint bid with Dorset County Council, as the widening scheme is within both Bournemouth and Dorset, with Bournemouth Borough Council as the lead authority.

Lansdowne

4.4.14 This £8.2 million scheme will result in the reconstruction, resurfacing and enhancement of the carriageway, footways, and highway drainage connecting Boscombe to the east and Lansdowne Road to the west of the Lansdowne Business District and Bournemouth Station on the main Waterloo line. This will complement the substantial Lansdowne Business District Growth Deal project (see Section 4.2.11) aimed at significantly enhancing the street environment including pedestrian areas, walking routes and crossing facilities as well as providing new and improved cycle routes, and bus facilities. This route to the west forms a vital link to Bournemouth University whilst the route to east towards Boscombe extends through the socially deprived area of Springbourne, as well providing a sustainable travel link to AFC Bournemouth's Vitality Stadium. The scheme will achieve the following:

- Address long-standing highway maintenance, carriageway, footway and drainage problems, particularly along Lansdowne Road and Holdenhurst Road;

- Encourage business growth by supporting the Growth Deal public realm improvements at the Lansdowne business district,
- Regenerate Springbourne, an area within Bournemouth currently ranked amongst the most-deprived nationally;
- Significantly improve pedestrian, cycle and bus access to and from the Bournemouth Travel Interchange (railway station and bus / coach hub) and out to the University and the Vitality Stadium; and
- Tackle some of the most serious road casualty cluster sites in the town.

Additional Structural Maintenance Scheme

4.4.15 It is anticipated that an additional structural maintenance scheme could be brought forward within the Implementation Plan period via the Challenge Fund. This is described below:

New River Crossing, Tuckton

4.4.16 Longer term, Bournemouth Borough Council has an aspiration to provide a new highway bridge over the River Stour between Christchurch and Tuckton. The existing bridge is heavily utilised by vehicular traffic (Annual Average Daily Traffic flow of 23,000 in 2011), cyclists and pedestrians. The route also has a large number of bus services using the structure. The bridge is one of the earliest examples of a reinforced bridges in the country built in 1904 and has a weight limit of 13 tonnes. The bridge, having been constructed using early design and construction methods, suffers from cracking and has been repaired on a regular basis throughout its life which often means it is either closed or restricted to traffic to carry out the works. The Council is also aware that the structure is illegally used by overweight vehicles so the need for a bridge able to safely support the current highway loading needs addressing. In order to rectify these issues the Council intends to submit a Challenge Fund Bid in 2018 for the 2020 Challenge Fund round.

Proposed Bid Submissions

4.4.17 At the time of writing, Dorset County Council has signalled an intent to submit a bid for £1.6m for the 2017/18 Challenge Fund which will be loosely based on improving the C and D class roads, linked to rural businesses and tourism. The deadline for submissions was at the end of February 2017 and we are now awaiting the outcome.

4.4.18 The Borough of Poole submitted a bid for support from the DfT's Challenge Fund in March 2017. The request for £2.94m of funding, if successful, will deliver a package of maintenance to a selection of key local strategic routes within the South East Dorset conurbation. This will provide improved access to key employment sites, including Bournemouth University, which are central to delivering economic growth in the area, as well as contributing to the Bournemouth, Poole and Dorset Local Transport Plan aims and objectives. Additionally, the schemes will improve connectivity between important regeneration sites in Poole and major local and regional highway arteries.

Joint Funding Opportunities

4.4.19 The authorities will explore all joint funding opportunities with other relevant bodies, such as Public Health England.

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. IP2 widened its aims still focusing on economic growth but also addressing wider LTP goals as well. For IP3 the focus will be on employment and the economy whilst continuing to address wider LTP goals as part of the delivery programme.

4.5.2 Based on the assessment, selection and prioritisation of schemes that form the draft investment programme detailed in Chapter 5, Table 4.8 illustrates the approximate split of resource allocation against the LTP3 Key Strategy Measures. This table is only approximate, since, as indicated previously, the LTP settlement levels in Years 2 and 3 and the amount of funds to be made available through the Dorset LEP are yet to be finalised.

LTP3 Key Strategy Measure	LTP Funding (£000's)			Other Funding ³	TOTAL
	2017/18	2018/19	2019/20		
1. Reduce the need to travel	0	0	0		0
2. Manage and maintain the existing network more efficiently ¹	1,563	1,348	1,558	44	4,513
3. Active travel and “greener” travel choices	1,516	1,415	1,496	30	4,457
4. Public Transport alternatives to the car	201	170	230	0	602
5. Car Parking Measures ²	0	0	0	0	0
6. Travel Safety Measures	1,291	996	995	141	3,422
7. Strategic infrastructure improvements	428	1,070	720	20,695	22,913
Other ⁴	0	0	0	0	0
TOTALS (Integrated Transport)	4,999	4,999	4,999	20,910	35,907
Maintenance – highways and other	13,455	13,198	13,198	2,510	42,361
Maintenance – structures	12,072	12,072	12,072	0	36,216
TOTAL (Maintenance)	25,527	25,270	25,270	2,510	78,577

Table 4.8 Breakdown of resources by LTP3 Key Strategy Measure

Notes:

1 Maintenance elements shown separately

2 Car parking measures are included as part of schemes classified under other Key Strategy Measures

3 Other funding sources include specific grants, committed developer funding, corporate funding and monies allocated by the Dorset LEP

4 Other = Transport Studies, monitoring, feasibility, design and preparation of bids for future schemes

5 Spending programmes do not yet precisely match up with funding allocations in Tables 4.1 & 4.2

6 The DfT are due to run Challenge Fund tranches in 17/18 – the table above does not account for any funding the Councils may be allocated from this fund

5. 2017 – 2020 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 This Implementation Plan 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 Dorset LEP.

5.1.3 Some of the identified schemes and initiatives can most effectively be delivered as major schemes. As has been indicated in Chapter 4, the Dorset LEP has a key role in determining major scheme priorities through the Local Growth Deal agenda.

5.1.4 The following sections provide a brief commentary on the main investment proposals in the IP3 programme. This is sub-divided into the following categories:

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

5.2 Major Schemes

5.2.1 The primary role of the Dorset LEP 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 LEP has used assessment criteria to establish a priority list of schemes which weights schemes against their compliance to Dorset LEP'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 former Dorset Local Transport Body (DLTB), and now maintained

by 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	Funding
Poole Townside Improvements	Poole	Junction and access improvements, sustainable travel measures	Strategic Infrastructure Improvements	DLEP / BoP
Wallisdown to Bournemouth Quality Bus Corridor	Poole and Bournemouth	Junction Improvements, Bus Priority Measures, RTI, Cycle Lanes	Public Transport Alternatives to the car	DLEP / BoP / BBC
Bournemouth Airport Access	Christchurch	Major junction improvements	Strategic Infrastructure Improvements	DLEP / SGF DCC / s106 / LTP
Strategic Junction Improvements	Bournemouth and Poole	Major junction improvements	Strategic Infrastructure Improvements	DLEP / SGF DCC / s106 / LTP
Blackwater Interchange	South East Dorset	Major junction improvements	Strategic Infrastructure Improvements	DLEP / LGF / LTP
Gillingham Access to Growth	Dorset	New link road (Enmore Green) and a package of junction improvements and sustainable transport measures	Strategic Infrastructure Improvements	DLEP / DCC / Developer Funding
Wessex Fields Phase 1	Bournemouth	New junction and link road, sustainable travel measures	Strategic Infrastructure Improvements	DLEP / LGF / LTP

Table 5.1 Major Schemes to progress during IP3 (2017 to 2020)

Poole Townside Improvements

5.2.4 This scheme consists of major access improvements to the Townside area of the Back Water Channel in Poole, enhancing transport infrastructure between the Port of the Poole and the town centre. Key features of the scheme include the reconfiguration of the Hunger Hill junction, full implementation of a one-way system on West Street and West Quay Road, the creation of direct pedestrian and cycle links between the Port and town centre, the addition of safe crossing facilities and public transport infrastructure enhancements. The scheme is also expected to support economic growth in the Poole Regeneration Area.

Bournemouth Airport Access

5.2.5 This scheme comprises the reconstruction and realignment of the Parley Cross, Hurn and Chapel Gate roundabouts on the B3073 either side of the main entrance to Bournemouth Airport.

5.2.6 Along with reconstruction of the A338 Spur Road, the scheme forms part of the Bournemouth International Growth (BIG) Programme being led by Dorset LEP to provide £39 million of transport infrastructure investment along the B3073 and the A338. This investment will combine with developer contributions and public sector funds to

encourage development and job creation at the Airport, Aviation Business Park and around Wessex Fields accompanied by the delivery of 450 homes around Parley Cross. The B3073 schemes will be delivered by Dorset County Council and those on the A338 will be delivered through a partnership between Dorset County Council and Bournemouth Borough Council.

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 IP3 period. Some of these are continuations of programmes started in previous implementation plans. These tackle issues best addressed at the strategic level and which benefit from a co-ordinated approach.

Scheme	Area	Scheme Type	Key LTP3 Strategy Measure	Scheme Funding
Strategic Cycle Network Improvements	South East Dorset	Cycle Route Improvements	Active Travel and Greener Choices	LTP and developer contributions
Dorset Strategic Road Safety Partnership	Dorset Wide	A package of engineering, education and enforcement measures to reduce road casualties	Travel Safety Measures	LTP
Bournemouth International Growth (BIG) Programme	South East Dorset	Transport and infrastructure investment focusing on employment and development around Bournemouth Airport	Strategic Infrastructure Improvements	LGF
Business Travel Network	Dorset Wide	Initiative providing Travel Planning for local businesses	Active Travel and Greener Choices	LTP and developer contributions

Table 5.2 Strategic Joint Initiatives 2017 to 2020

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 and 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, via the BTN tailored to each authority area.

5.4.2 Many of these contribute across the LTP3 goals addressing outcomes such as supporting the economy, assisting employment opportunities, reducing carbon emissions, 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 programmes.

Maintenance

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 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 and reduce car use
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	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 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
The Business Travel Network	All Areas	Active Travel and Greener Choices	Support workplaces and their staff with mode shift towards more sustainable and, where possible, active travel through workplace travel action plans
Public Transport infrastructure	All Areas	Public Transport Alternatives to the car	Improvements at transport hubs, bus stops, shelters, RTI etc.

Scheme Name	Area / Authority	Key LTP3 Strategy Measure	Objectives
Walking / Cycle improvements	All Areas	Active Travel and Greener Choices	Promote / encourage active travel choices, with links to improved health
Car Club Development	All Areas	Active Travel and Greener Choices	Implement and expand car club provision

Table 5.3 Summary of generic schemes / initiatives - investment programme 2017 – 2020

Scheme Name	Area / Authority	Key LTP3 Strategy Measure	Objectives
Poole Town Centre Regeneration	Poole	Active Travel and Greener 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 Choices; Travel Safety Measures	Improve pedestrian / cyclist provision and safety; reduce congestion and improve journey times for buses
Rights of Way Improvements around Bournemouth Airport	Bournemouth, Christchurch, East Dorset	Active Travel and Greener 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 Choices	Part of strategic cycle network, linking Verwood, West Moors and Three Legged Cross
Dorchester Transport and Environment Plan	DCC – Dorchester	Manage and maintain the existing network more efficiently / Car Parking Measures; Active Travel and Greener 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 Choices; Travel Safety Measures; Managing and maintaining the existing network more efficiently	Part of strategic cycle network in Weymouth and Portland. Provides safe walking and cycling access from Southill to Town Centre
Market Towns Cycle Network	DCC – Dorset (Markets Towns and rural hinterland)	Active Travel and Greener Choices	Construct walking and cycling links between major new housing and employment developments and the town centre

Table 5.4 Examples of key specific schemes – investment programme 2017 – 2020

5.4.3 Managing and maintaining the existing network is a key LTP3 strategy measure. Particularly in the current financial climate within which this IP3 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.

5.5 Investment Priorities for other Agencies

5.5.1 Other operators and agencies will also contribute to delivering LTP objectives. The rail infrastructure in Dorset is owned by Network Rail and train services are currently operated by South West Trains and Great Western Railway. A new South West Rail Franchise has recently been awarded and the new franchise will begin in August 2017, operated by First Group. In the south of Dorset, the Swanage Railway maintain their own infrastructure and plan to operate a trial public train service between Swanage and Wareham in mid-2017 for two years.

5.5.2 Within IP3, the Authorities will be engaging with the Train Operators and where necessary Network Rail, to improve services to better meet the needs of Dorset residents, visitors and businesses by:

- Reducing journey times on services between Weymouth and London;
- Reducing journey times on services between Exeter and London;
- Improving the attractiveness of rail services between Wareham or Hamworthy and Southampton so that they are an attractive option for local journeys around the SE Dorset conurbation;
- Providing a direct rail service from the conurbation to Gatwick Airport and / or Brighton; and
- Improving services on the Heart of Wessex Line by providing infrastructure and rolling stock to enable a two-hourly service between Weymouth and Bristol with connection at Yeovil Pen Mill to Exeter, and a two-hourly service between Weymouth and Exeter with connection at Yeovil Pen Mill to Bristol. An hourly service between Weymouth and Yeovil, with connecting services to and from the South East Dorset conurbation, could also be enabled.

5.5.3 Network Rail will play an important role in delivering these improvements and the three Authorities and the Dorset LEP will engage and encourage Network Rail to deliver infrastructure investments to benefit Dorset in their Control Period 6, which runs from 2019-2024. The Authorities will continue engagement with Network Rail and the Train Operators to develop a pipeline of schemes and improvements, including opportunities to open new stations in Dorset and explore the benefits and issues associated with relocation of others.

5.5.4 Some of these improvements are likely to be introduced as part of successful franchise offerings, others will be developed and introduced, possibly with Local Enterprise Partnership funding.

5.5.5 In 2015, Highways England embarked on a series of Route Strategies (RS), which will embrace all the trunk roads within the LTP area. Route Strategies are a new approach to investment planning for the strategic road network. They 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.

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

5.5.7 The A31 dualling scheme, from Ameysford to Merley, is part of Highways England's long term programme to improve capacity of the A31. A memorandum of understanding has been signed between the three local transport authorities and Highways England to enable local funding contributions to the total scheme cost and assist with the economic growth of the sub region.

5.5.8 As part of Highways England's Road Investment Strategy (2015/16 – 2020/2021), the A31 at Ringwood, which is just across the Dorset border, is planned to be widened in order to provide more capacity.

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 2020

6.1 Key Proposals 2020 to 2026

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

6.1.2 In accordance with the currently evolving funding arrangements for major schemes the Councils have produced a longer term list of major strategic schemes. These are listed in Table 6.1.

6.1.3 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 Dorset LEP. 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.

6.1.4 For the South East 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
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
Key Junction Improvements	Dorset	Junction improvements at A3049 / A3040 Wallisdown roundabout, A348 / A341 Bear Cross roundabout and A347 Ensbury Park Gyratory	£3.2m
A338 Widening, Cooper Dean to Blackwater	SE Dorset	Widening A338 from 2 lane to 3 lane and essential safety improvements	£7m
North Bournemouth Quality Bus Corridor	Bournemouth	Junction Improvements, Bus Priority Measures, Cycle Lanes	£5m
A31 Link to Poole	Poole	New link road connecting A31 to Dorset Way	TBC
A31 Westbound 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. 5.5.6)
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
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 and provision of parking to facilitate Park and Rail at Hinton Admiral	SE Dorset
Community Transport Schemes	Market Towns and rural areas
Increased service frequency – Southampton / 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 rail service frequency from Weymouth to Westbury / Bristol	West Dorset
Improved Sunday rail service frequency between Weymouth, Bournemouth and London, in particular during the summer months, to help support the tourist economy, established through a Rail Timetabling Study	SE Dorset / Purbeck / West Dorset / Weymouth
A35 Dorchester By Pass – Safety and capacity improvements at Stadium and Monkey's Jump roundabouts (linked to new development funding)	West Dorset
Further improvements to A35 Baker's Arms Roundabout	SE Dorset
Prime Transport corridor improvements in East Dorset and Christchurch	SE Dorset
Improvements to A35/B3061 Pottery Junction	Poole
Dorchester Access to Growth – Package of cycle improvements in Dorchester	West Dorset
Access to Gillingham – Package of measures to improve access to housing and employment sites within the Gillingham Southern Extension, including the Enmore Green Link Road	North Dorset
A354 Corridor Improvements	Weymouth and Portland
New Railway Station at Talbot Heath to serve the two Universities	Poole

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. The setting up of the Dorset LEP has 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.

7.2 Programme Management

7.2.1 Robust programme management methodologies continue 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; and
- 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. Appropriate techniques for project management will be employed dependent on the specific size, scale and complexity of individual projects. For larger projects 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 IP3 period, and suitable mitigation measures will be implemented where appropriate.

7.4 Partnership Working

7.4.1 Successful delivery of the IP3 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 Highways England, Public Transport Operators, Network Rail, Public Health England, freight operators and voluntary organisations (Third Sector). Figure 7.1 demonstrates how key partners contribute to delivering some of the core elements of this Implementation Plan.

Key Features of Implementation Plan 3	Key Delivery Partners							
	Joint Authorities	Public Transport Operators	Third Sector	Private Sector	Public Health England	Highways England	Network Rail	Freight Operators
1 Reducing the need to travel								
Promote Sustainable Corridors	✓	✓						
“Non-transport” measures	✓			✓				
Community Transport schemes	✓	✓						
2 Managing and maintaining the existing network more efficiently								
Highways maintenance	✓							
Deliver Asset Management Plans	✓							
Review Freight Routing Strategy	✓					✓		✓
ITS Strategy delivery	✓	✓						
Improvements at critical junctions	✓							
3 Active travel and ‘greener’ travel choices								
Deliver and implement Strategic Cycle Network	✓				✓			
Smarter Choices – Travel Planning via BTN	✓	✓		✓	✓			
Programmes of walking / cycling schemes	✓				✓			
Development of BTN with other bodies	✓			✓	✓			
Implement electric vehicle infrastructure	✓			✓				
Develop and expand Car Clubs	✓		✓					
4 Public transport alternatives to the car								
Bus priority – Quality Bus Corridors	✓	✓						
Public transport infrastructure improvements	✓	✓						
Facilitation of Smartcards	✓	✓						
Access to rail stations / rail service enhancements	✓	✓					✓	
Local accessibility solutions	✓	✓	✓					
Integrated Community Transport	✓		✓					
5 Car parking measures								
Parking controls / enforcement	✓							
Parking standards in new development	✓			✓				
Parking policy to encourage electric vehicle usage	✓							
Improve provision of overnight HGV parking	✓							✓
6 Travel safety measures								
Continuation of Safer Routes to School programme	✓							
Local road safety education programmes	✓							
Speed management	✓		✓					
7 Strategic infrastructure improvements								
Bournemouth International Growth Programme	✓			✓				
A31 to Port of Poole Link	✓					✓		✓
Western Dorset Growth Corridor	✓	✓						✓

Figure 7.1 Key LTP3 delivery partners for Implementation Plan 3

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; and
- 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. The current performance of the Authorities in achieving LTP3 goals, covering the IP2 period, is shown in **Appendix C**.

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.

8.2.2 The LTP3 Performance Indicators, and the relationship of these indicators to the LTP3 goals are set out in Tables 8.1 and 8.2 below.

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

ID	Name	Supporting Economic Growth	Tackling Climate Change	Better Safety, Security and Health	Equality of Opportunity	Improve Quality of Life
PI 1	Change in per capital carbon emissions		✓			✓
PI 2	Bus patronage	✓	✓		✓	
PI 3	Change in area wide vehicle kilometres	✓	✓	✓		✓
PI 4	Travel to urban centres	✓	✓			
PI 5	Percentage of pupils travelling to school by car	✓	✓			
PI 6	Traffic congestion	✓	✓			✓
PI 7	Access to employment by public transport	✓	✓		✓	✓
PI 8	Condition of principal A roads	✓				
PI 9	Condition of principal B and C roads	✓				
PI 10	Road safety			✓		✓
PI 11	Growth in cycling trips	✓	✓	✓		✓
PI 12	Number of Air Quality Management Areas			✓		✓
PI 13	Bus punctuality	✓	✓		✓	✓
PI 14	Satisfaction with bus services				✓	✓
PI 15	Low emission vehicles	✓	✓	✓		✓

Table 8.2 Relationship of the performance indicators to the LTP3 goals

8.2.3 The evaluation of schemes against the performance indicators will help to inform best practice and schemes which are identified as successful can be implemented in other areas. This will inform future LTP programmes and enhance overall value for money.

8.2.4 The 2013/14 to 2015/16 performance indicator outcomes are detailed in **Appendix C**.

Appendix A – Complementary Achievements in IP2, by Capital and Revenue Measures

Capital Measures

During IP2 the following schemes were implemented:

Public Transport

- A total of 86 bus stops have been upgraded this included new high quality bus shelters, raised bus stop kerbs, resurfacing of the footway and carriageway, provision of new seating, waste bins and cycle parking and new bus stop flags;
- Real Time Information - 88 new displays with new full colour screens have been fitted at the key transport hubs and busiest stops;
- A Bus Hub at the Royal Bournemouth Hospital providing a new dedicated space with new shelters, an improved waiting area and 'real time' passenger information;
- The Bournemouth Travel Interchange major improvements to the forecourt, highway infrastructure, waiting environment and legibility at the interchange provided more accessible bus, taxi and cycling facilities resulting in a high quality multi modal facility; and
- Boscombe Bus Station has been upgraded with a new layout to accommodate easier bus movements and better passenger amenities. The station has new shelters, RTI screens, raised bus kerbs and been decluttered.

Public Realm

- Horseshoe Common – shared space project located in the centre of Bournemouth on Old Christchurch Road this scheme has resulted in a pedestrian friendly environment for those who live, work and travel through this part of the town;
- Boscombe West – shared space project which connects Boscombe Precinct to the A35 Christchurch Road and Palmerston Road. The project relocated a signal controlled crossing, removed street clutter and small retaining wall to introduce a level shared space area and improved street scape;
- Richmond Hill – mixed traffic public realm improvement project linking Bournemouth's Town Square to the A35 corridor. The project includes a raised continental style cycle lane, raised table areas at junctions, widened footways, paving, seating, low kerb heights and new trees to create a more attractive route at this important town centre location; and
- Seabourne Road – public realm improvement focusing on pedestrian movements within a commercial centre linking Southbourne to the A35 corridor.

Walking and Cycling

- Castle Lane West Showcase Cycle Scheme – In excess of 25% of all Primary and Secondary School students in Bournemouth attend schools within the area of influence this scheme. This project includes the provision of innovative approaches in use on the Continent and provides the following:
 - High quality 2.5m wide segregated Danish style cycle path, (one in each direction);

- East bound cycle bypass facility on Castle Lane West through the busy traffic signal junction at Eastway;
- Traffic signal junction re-modelled to include straight through Toucan crossings to accommodate the large numbers of school children at busy periods supplemented with further Toucan crossings;
- Low impact tables at side road junctions to provide level crossing points for pedestrians and provide cyclists on Castle Lane West with priority over side road traffic.
- Stour Valley Way – Leisure route running along Stour River Valley linking Hengistbury Head at the east of Bournemouth up to the Dorset Boundary. This project provides a fit for purpose attractive, way-marked walking / cycle route including new crossings providing links between the coast and the countryside. First two phases of this project were completed during IP2
- Network Improvements – During IP2 in excess of 30km of new and improve cycle or pedestrian routes were implemented. Additionally, a total of 22 new pedestrian or cycle road crossings (zebra, pelican, puffin or toucan) were implemented in Bournemouth.

Revenue Measures

- **Sustainable travel marketing campaigns** – Marketing and promotional campaigns where carried out through IP2 utilising our established “Getting About” and “TravelDorset” travel brand to promote sustainable travel options, with a particular focus on active travel choices for shorter commuter trips;
- **The Business Travel Network** for Bournemouth, Poole and Christchurch and Dorchester and Weymouth was launched in September 2014 and now has in excess of 30 member organisations representing 30,000 local employees. Members include the three main local Hospitals, RNLI, JP Morgan & Bournemouth University. This network promotes sustainable travel choices at workplaces this being complimented by employee based offers, such as, urban cycle skills training, led cycle rides, Dr Bike sessions, cycle tagging etc.;
- Complimentary to the BTN the **Business Travel Grant** funding was awarded to local businesses through the Network to encourage employees to switch commuting modes of transport. These grants resulted in workplace infrastructure such as cycle storage, shower facilities and charge points being provided;
- **Workplace cycle challenge** – During IP2 the authorities delivered six workplace cycle challenges including National Cycle Challenges and localised Ride to Work Week promotions. Over the course of six challenges and promotions so far, the following accumulated results have been achieved:
 - 1204 different organisations have been represented in the Challenges.
 - 4,400 individual people have taken part by logging a ride.
 - 1,252 new riders have logged a ride.
 - 583,611 miles have been logged.
 - 56,524 rides have been logged.
 - 35 % of new riders were cycling once a week or more (6 months post-challenge)

- 41% of occasional riders were cycling twice a week or more (6 months post-challenge)
 - 26% of new riders were cycling to work at least one day a week (6 months post-challenge)
 - 50% of participants who cycled less than one day a week to work at baseline survey were now cycling to work one day a week or more (6 months post-challenge)
- **Sustrans Bike It Plus** was delivered at a number of Bournemouth and wider Dorset schools, this project proved to be very popular with participating schools and has resulted in a measurable increase in the take up of active travel options, such as, walking, cycling and scooting;
 - **Green Tourism Toolkit** – In 2014/15 we delivered an initiative working with hoteliers to promote the benefits of improving their offer to cyclists and walkers, advising on services or cycle infrastructure requirements enable this. This included the development of a Bournemouth specific cycle tourism toolkit which was provided to the hospitality sector. Six cycle maintenance stations have also been installed along the seafront between Hengistbury Head to Alum Chine;
 - In partnership with British Cycling, we delivered annual programmes of led rides through the **Skyride Local, Breeze Rides** and Social Cycle Group rides. This partnership arrangement also delivered a number of “City” Skyrides which delivered a number of mass participation Skyrides, Criterium race and innovative family cycling “Nightglow” events;
 - A Cycle safety “**Look Out**” **campaign** was delivered to raise awareness encourage respect between road users. This campaign was delivered utilising a range of media including social media, a variety of on street advertising, bus backs, cycle tags, bill boards, radio etc.; and
 - **Co-wheels** and **Co-cars** car clubs were launched in Bournemouth, Dorchester and Weymouth, available to the community, local businesses and visitors. Members of the car clubs have access to cars across the town and local district centres.

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 IP3 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 IP3 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. Maintain and strengthen linkages to the LEP	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.	PM

Appendix C – LTP3 Performance Indicators 2013/14 to 2015/16

ID	Name	Definition	Authority	2013/14	2014/15	2015/16	3 yr Average
PI 1	Change in per capita carbon emissions	Total carbon emissions from road transport divided by population	Dorset	1.93	1.96	TBA	1.95
			Bournemouth	0.942	0.935	N/A	0.939
			Poole	N/A	N/A	N/A	N/A
PI 2	Bus patronage	Annual number of passengers travelling on buses in the LTP area	Dorset	10,231,171	10,077,452	TBA	10,154,312
			Bournemouth	17,793,398	18,463,881	17,598,070	17,951,783
			Poole	9,819,782	10,221,807	10,288,488	10,110,026
PI 3	Change in area wide vehicle kilometres	Total annual vehicle kilometres travelled in the LTP area	Dorset	3,756,000	3,856,000	3,917,000	3,843,000
			Bournemouth	807,000	820,000	818,000	815,000
			Poole	818,000	838,000	842,000	832,667
PI 4	Travel to urban centres	A) Mode share of peak time trips to urban centres	Christchurch	82	81	79	81
			Weymouth	72	72	73	72
		A) Mode share of AM peak time trips to urban centres	Poole	49	42	48	46
			Bournemouth	63	60	57	60
		B) Total peak period traffic to urban centres	Christchurch	1,523	1,674	1,746	1,648
			Weymouth	4,898	4,842	4,941	4,894
Poole	8,123		8,814	8,758	8,565		
PI 5	Percentage of pupils travelling to school by car	Share of journeys by car (including vans and taxis), excluding car share journeys	Dorset	26.0	N/A	N/A	26
			Bournemouth	N/A	N/A	N/A	N/A
			Poole	N/A	N/A	N/A	N/A
PI 6	Traffic congestion	Average journey time per mile (selected routes)	Dorset	35.5	35.0	34.6	35.0
			Bournemouth	27.9	29.0	21.1	26.0
			Poole	29.5	30.5	22.4	27.5
PI 7	Access to employment by public transport	% of households within 30 mins of an employment centre by public transport	Dorset	N/A	N/A	94.4	94.4
			Bournemouth	N/A	N/A	N/A	N/A
			Poole	N/A	N/A	N/A	N/A
PI 8	Condition of principal A roads	% of network in need of further investigation	Dorset	4	3	3	3
			Bournemouth	4	3	4	4
			Poole	5	4	3	4
PI 9	Condition of non-principal B and C roads	% of network in need of further investigation	Dorset	7	4	5	5
			Bournemouth	7	7	9	8
			Poole	6	3	3	4
PI 10	Road Safety	A) All serious/fatal casualties - numbers of all Killed and Seriously Injured	Dorset	222	239	280	247
			Bournemouth	72	70	72	71
		B) Child serious/fatal casualties - numbers of Children Killed and Seriously Injured	Poole	68	81	64	71
			Dorset	16	14	17	16
		C) Numbers of slight casualties	Bournemouth	9	5	8	7
			Poole	2	6	2	3
		D) Total casualties : sum of A) + C)	Dorset	1,047	1,037	1,079	1,054
			Bournemouth	547	552	522	540
Poole	387		425	353	388		
PI 11	Growth in cycling trips	Annualised index of cycling trips at selected monitoring sites	Dorset	1,269	1,276	1,359	1,301
			Bournemouth	619	622	594	612
			Poole	455	506	417	459
			Dorset	130.0	130.0	125.0	128.3
			Weymouth	150.0	154.5	137.9	147.5
PI 12	Number of Air Quality Management Areas	Currently designated AQMAs	Bournemouth	102.2	103.3	125.0	110.2
			Poole	N/A	N/A	N/A	N/A
			Dorset	2	2	2	2
			Bournemouth	1	1	0	0.67
			Poole	2	2	2	2
PI 13	Bus punctuality	A) % of buses starting route on time	Dorset	85.5	88.0	86.5	86.7
			Bournemouth	78.0	78.0	84.0	80
			Poole	93.8	92.9	92.5	93.07
		B) % of buses on time at intermediate timing points	Dorset	64.5	74.0	73.0	70.5
			Bournemouth	68.0	68.0	69.0	68.3
			Poole	79.9	77.8	73.6	77.1
		C) % of buses on time at non-timing points	Dorset	66.2	23.0	24.0	37.8
			Bournemouth	N/A	N/A	N/A	N/A
			Poole	80.1	76.1	76.5	77.6
		D) Average excess waiting times on frequent service routes	Dorset	1.35	0.84	1.52	1.24
			Bournemouth	1.46	1.42	1.60	1.49
			Poole	1.10	1.10	1.22	1.14
PI 14	Satisfaction with bus services	% of respondents satisfied with bus services	Dorset	57.5	59	54	56.8
			Bournemouth	76	78	79	77.7
			Poole	68	N/A	77	72.5
PI 15	Low emission vehicles	Number of newly registered Ultra Low Emission Vehicles	Dorset	N/A	N/A	N/A	N/A
			Bournemouth	N/A	N/A	N/A	N/A
			Poole	N/A	N/A	N/A	N/A

Appendix D – Glossary

3TT	Three Towns Travel (Package)
AONB	Area of Outstanding Natural Beauty
AQMA	Air Quality Management Area
BESMArT	Bournemouth Economic & Sustainable Movement Around Town
BBA(F)	Better Bus Area (Funding)
BBC	Bournemouth Borough Council
BoP	Borough of Poole
BTN	Business Travel Network
CIL	Community Infrastructure Levy
CCTV	Close Circuit Television (Cameras)
CWIS	(Draft) Cycling and Walking Investment Strategy
DCC	Dorset County Council
DfT	Department for Transport
DLEP	Dorset Local Enterprise Partnership
DLTB	Dorset Local Transport Body
DPD	Development Plan document
ESIF	European Structural and Investment Fund
HE	Highways England
HCA	Homes and Communities Agency
ICT	Information and communications technology
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
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
RS	(Highways England) Route 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
SEDMMTS	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.

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Economic Growth Overview and Scrutiny Committee

Dorset County Council



Date of Meeting	24 January 2018
Officer	<u>Local Members</u> All Members <u>Lead Directors</u> Mike Harries, Director for Environment and the Economy
Subject of Report	Outcomes Focused Monitoring Report, January 2018
Executive Summary	<p>The 2017-18 Corporate Plan summarises, on a single page, the four outcomes towards which the County Council is committed to working, alongside our partners and communities: to help people in Dorset be Safe, Healthy and Independent, with a Prosperous economy. The Economic Growth Overview and Scrutiny Committee has oversight of the PROSPEROUS corporate outcome.</p> <p>The Corporate Plan includes objective and measurable population indicators by which progress towards outcomes can be better understood, evaluated and influenced. No single agency is accountable for these indicators - accountability is shared between partner organisations and communities themselves.</p> <p>This is the second monitoring report against the 2017-18 corporate plan. As well as the most up to date available data on the population indicators within the “Prosperous” outcome, the report includes:</p> <ul style="list-style-type: none"> • Performance measures by which the County Council can measure the contribution and impact of its own services and activities on the outcomes; • Risk management information, identifying the current level of risks on the corporate risk register that relate to our outcomes and the population indicators associated with them. <p>The Economic Growth Overview and Scrutiny Committee is encouraged to consider the information in this report, scrutinise the evidence and commentaries provided, and decide if it is</p>

	comfortable with the trends. If appropriate, members may wish to consider and identify a more in-depth review of specific areas, to inform their scrutiny activity.
Impact Assessment:	Equalities Impact Assessment: There are no specific equalities implications in this report. However, the prioritisation of resources in order to challenge inequalities in outcomes for Dorset’s people is fundamental to the Corporate Plan.
	Use of Evidence: The outcome indicator data in this report is drawn from a number of local and national sources, including Business Demography (ONS) and the Employer Skills Survey (UK CES). There is a lead officer for each outcome on this group whose responsibility it is to ensure that data is accurate and timely and supported by relevant commentary.
	Budget: The information contained in this report is intended to facilitate evidence driven scrutiny of the interventions that have the greatest impact on outcomes for communities, as well as activity that has less impact. This can help with the identification of cost efficiencies that are based on the least impact on the wellbeing of customers and communities.
	Risk: Having considered the risks associated with this report using the County Council’s approved risk management methodology, the level of risk has been identified as: Current: Medium Residual: Low However, where “high” risks from the County Council’s risk register link to elements of service activity covered by this report, they are clearly identified.
	Other Implications: None
Recommendation	That the committee: i) Considers the evidence of Dorset’s position with regard to the outcome indicators in Appendix 1; and: ii) Identifies any issues requiring more detailed consideration through focused scrutiny activity.
Reason for Recommendation	The 2017-18 Corporate Plan provides an overarching strategic framework for monitoring progress towards good outcomes for Dorset. The Overview and Scrutiny committees provide corporate governance and performance monitoring arrangements so that progress against the corporate plan can be monitored effectively.

Outcomes focused monitoring report

Appendices	<ol style="list-style-type: none">1. Population and Performance October 2017 – Prosperous2. Financial benchmarking information: Adult Social Care3. Value for Money: Economy and the Environment4. Performance comparisons: Children's Services
Background Papers	<p><i>Dorset County Council Corporate Plan 2017-18, Cabinet, 28 June 2017</i></p> <p>https://www.dorsetforyou.gov.uk/corporate-plan-outcomes-framework</p>
Officer Contact	<p>Name: John Alexander, Senior Assurance Manager</p> <p>Tel: (01305) 225096</p> <p>Email: j.d.alexander@dorsetcc.gov.uk</p>

1. Corporate Plan 2017-18: Dorset County Council's Outcomes and Performance Framework

- 1.1 The corporate plan includes a set of “population indicators”, selected to measure progress towards the four outcomes. No single agency is accountable for these indicators - accountability is shared between partner organisations and communities themselves. For each indicator, it is for councillors, officers and partners to challenge the evidence and commentaries provided, and decide if they are comfortable that the direction of travel is acceptable, and if not, identify and agree what action needs to be taken.
- 1.2 The October Overview and Scrutiny Committee reports moved forwards with the next, fundamental step in the development of our performance framework – the identification of **service performance measures**, which measure the County Council's own specific contribution to, and impact upon, corporate outcomes. For example, one of the outcome indicators for the “Prosperous” outcome is “The productivity of Dorset's businesses”. A performance measure for the County Council on this is “Growing Places Fund invested in active interventions”, since the Growing Places Fund is one of the ways in which we strive to help support businesses and improve productivity.
- 1.3 Unlike with the population indicators, the County Council is directly accountable for the progress (or otherwise) of performance measures, since they reflect the degree to which we are making the best use of our resources to make a positive difference to the lives of our own customers and service users.
- 1.4 Where relevant, this report also presents **risk management** information in relation to each population indicator, identifying the current level of risks on the corporate register that relate to our four outcomes.
- 1.5 Efforts continue to present an analysis of the **value for money** of County Council services to sit alongside the performance information in this report. In the interim, Appendix 2 of this report provides financial benchmarking information for Adult Social Care, Appendix 3 provides a value for money analysis of some key areas of work for the Environment and the Economy Directorate, and Appendix 4 provides expenditure and performance information for Children's Services.
- 1.6 Since October, outcome lead officers have focused on ensuring that the commentaries on each page of these monitoring reports reflect the strategies the County Council has in place in order to improve each aspect of each outcome for residents. So for example, with the productivity indicator discussed above, the commentary seeks to explain the strategies we have in place to make improvements – including highway infrastructure, the Growing Places Fund, and our success in accessing available streams – and then report on the success of those strategies. It is therefore hoped that members will find the information in the reports even more accessible and meaningful this quarter, and as such, more helpful in informing both overview and scrutiny of progress towards outcomes.
- 1.7 Members are encouraged to consider all of the indicators and associated information that fall within the remit of this committee at Appendix 1, scrutinise the evidence and commentaries provided, and decide if they are comfortable with the direction of travel. If appropriate, members may wish to consider a more in-depth review of specific areas. The Planning and Scoping document developed last year will facilitate this process, should the decision be made to undertake a more detailed scrutiny exercise.
- 1.8 All of the information for each population indicator is summarised on a single page, and is now in a portrait rather than landscape orientation following feedback that previous reports have been difficult to read on mobile devices.

2. Suggested areas of focus

At the beginning of Appendix 1, there is a summary of progress with all of the population indicators and performance measures, and some suggestions for areas upon which the committee might wish to focus its consideration and scrutiny. These areas have been highlighted because they are currently showing a worsening trend. They are briefly summarised below, and full commentaries are provided within the body of the main reports, including the strategies currently in place to drive improvement.

Indicator	Summary of issues
<p>PROSPEROUS 01: The productivity of Dorset's businesses</p>	<p>Performance measure: There is a slight increase in the percentage of roads in need of maintenance.</p>
<p>PROSPEROUS 03: Percentage of children achieving the 'Basics' measures at Key Stage 4</p>	<p>The Basics measure indicates the % of pupils achieving a pass in English & Maths GCSE - key skills that allow a student to progress into further education or jobs with training. Dorset remains on a par with the national for the standard pass and 3% below the national for the good standard.</p> <p>Performance measures:</p> <ul style="list-style-type: none"> • Average progress 8 score per pupil • Percentage basics (Good pass in English and Maths) <p>Progress 8 is a progress measure that looks at pupil progress from the end of primary stage across a suite of subjects. This is now the key measure of school effectiveness. Dorset Progress 8 results dipped in 2017 – as did those in most LAs in the South West. Whilst many schools improved, some dipped in results in 2017. In addition Dorset 'gained' 2 new schools with low results in 2017 (Parkfield School and Dorset Studio School). Performance at a local level is variable and tends to reflect overall school performance.</p>

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Adult Social Care (Value for Money – Benchmarking)

Demographic change and financial constraints may create significant pressures for adult social care services. The information below was taken from the recently launched LG Inform Value for Money platform. <http://vfm.lginform.local.gov.uk/about-vfm>

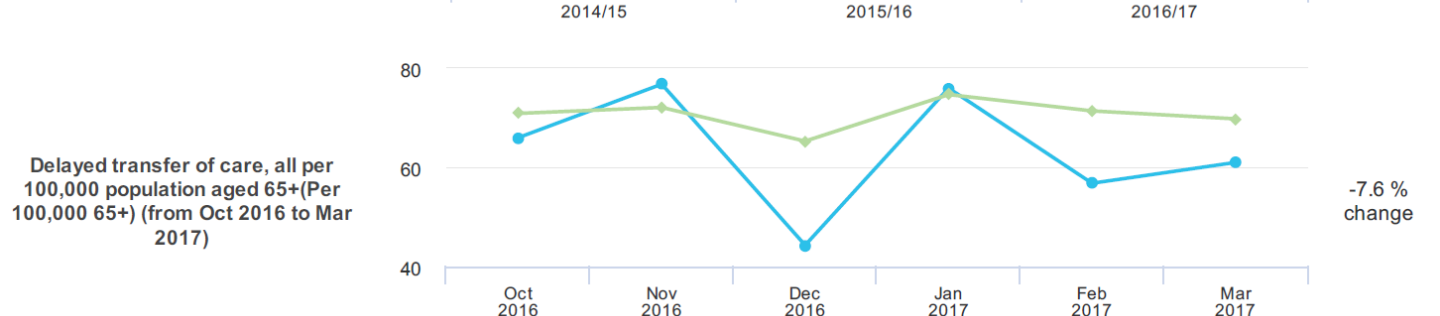
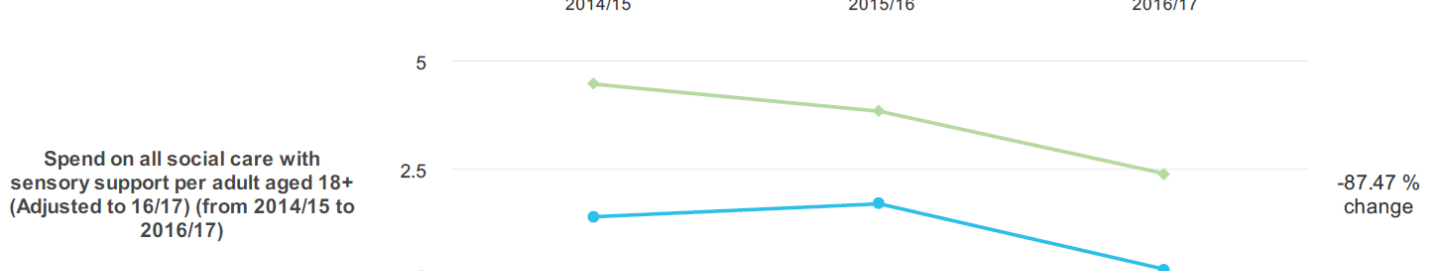
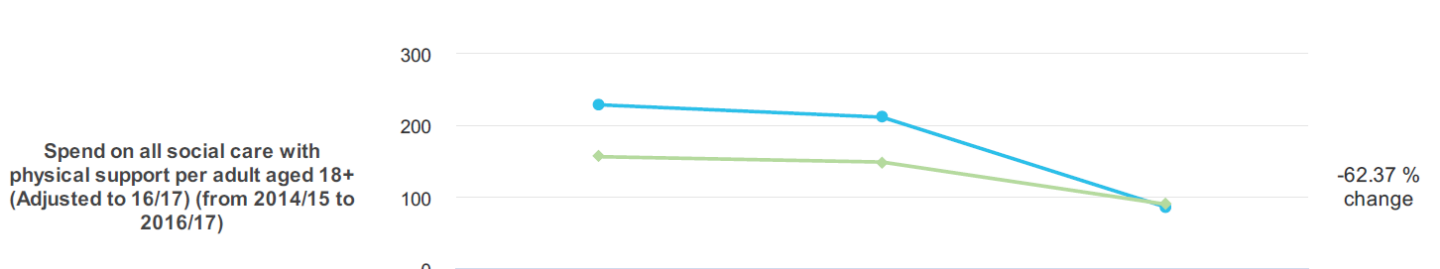
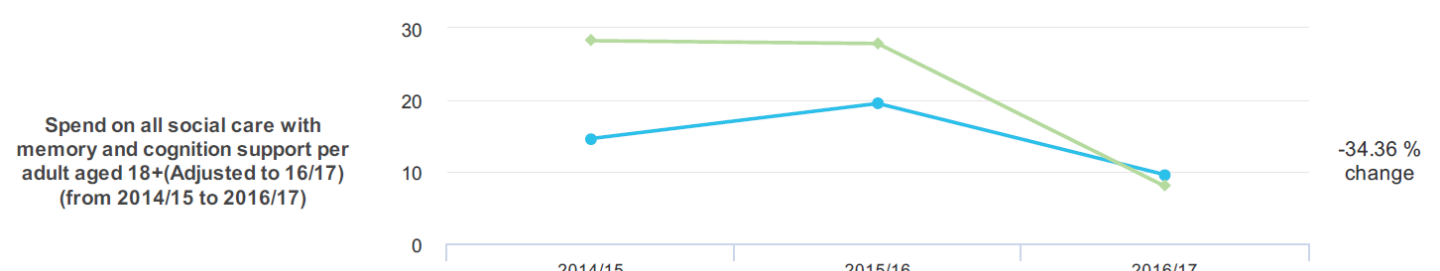
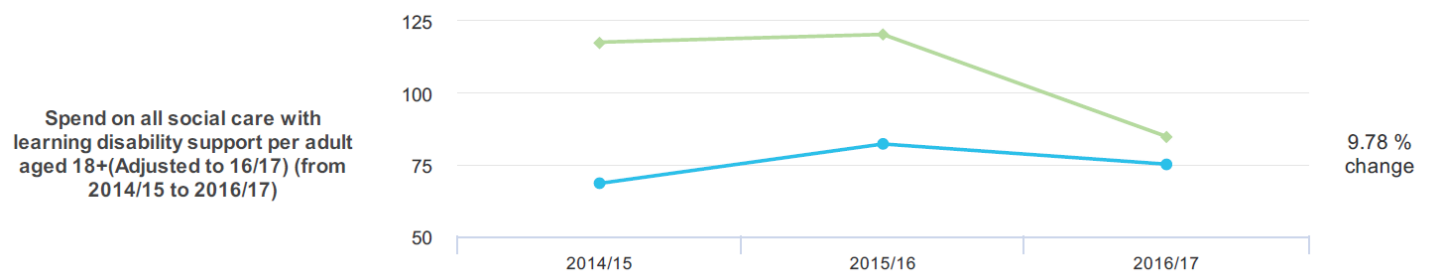
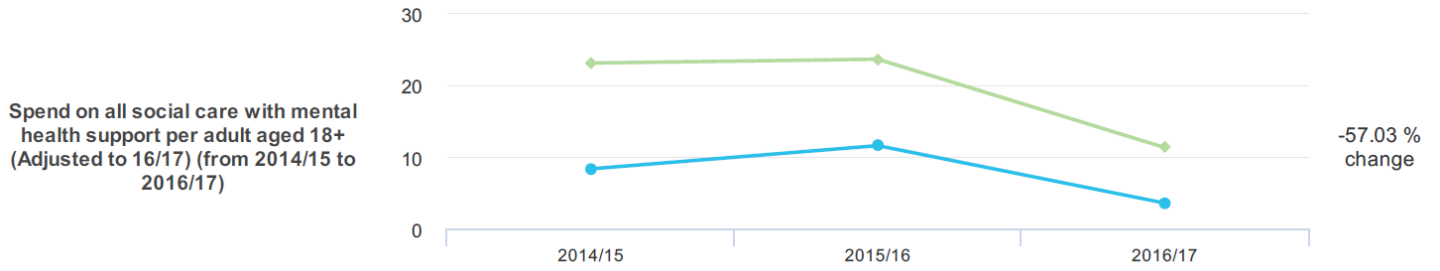
The platform provides information about spending on, and performance for, one of the five client groups (mental health, learning disability, memory and cognition support, physical support and sensory support).

Please note that from 2014-15 onwards data for adult social care is collected in a new data return, Adult Social Care Finance Return (ASCFR). Comparable data is not available for earlier years.

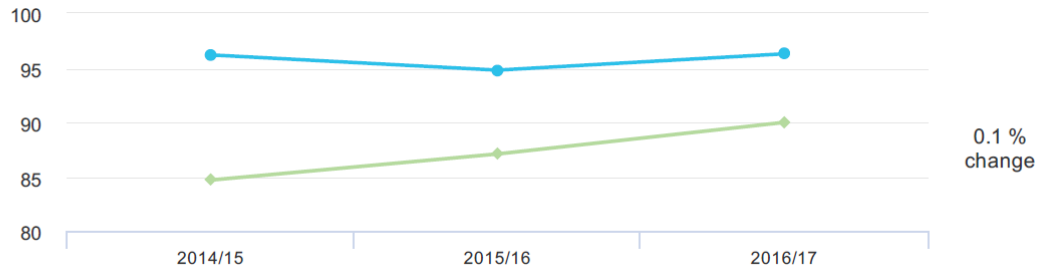
About LG Inform Value for Money profiles: The Local Government Inform (LG Inform) Value for Money (VfM) profiles is the sister tool of LG Inform, and brings together data about the costs, performance and activity of local councils and fire and rescue authorities. The profile can be used by anyone who has an interest in local public services including service users and residents. The data has been presented in a series of theme based reports that provides overview of a given organisation and the services it delivers. For example, in the adult social care section of the council profile there are further sections relating specifically to each of the five different client groups. In Children and Young People there are further sections including education services, schools, Sure Start and early years, looked after children, etc. The content of these detailed sections is designed to allow users to focus on discrete aspects of a service or area of financial management, bringing together measures that provide a focused, but balanced, view of spend and performance.

The VfM profiles use data published by government department and other organisations, much of which are official statistics, and the source of each indicator is included in the detailed metric report.

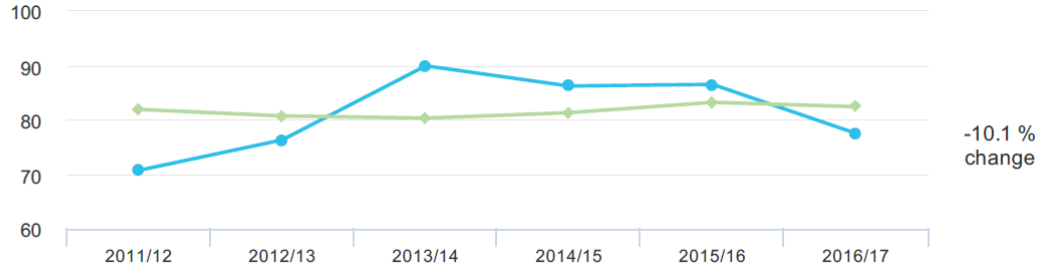
Adult Social Care (Value for Money – Benchmarking)



Adults using social care who receive self-directed support(%)
(from 2014/15 to 2016/17)



Proportion of over 65s who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (effectiveness of the service).(%)
(from 2011/12 to 2016/17)



● Dorset

■ Mean for All English county local authorities

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DRAFT Value for Money Measures

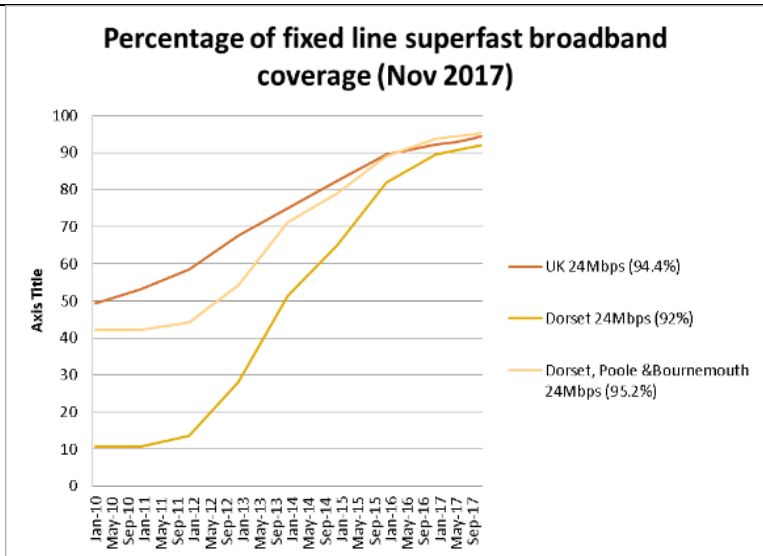
Environment and Economy – January 2018

Coverage of Superfast Broadband

What it tells us: The impact of investment in high levels of fixed line broadband access over 24 Megabits per second (Mbps)

What it doesn't tell us: Benefits come from take up and skilled use of advanced digital services, data is only available for take up on subsidised network infrastructure not across the whole of Dorset

What it means: Digital infrastructure is an enabling infrastructure from which other sectors benefit.

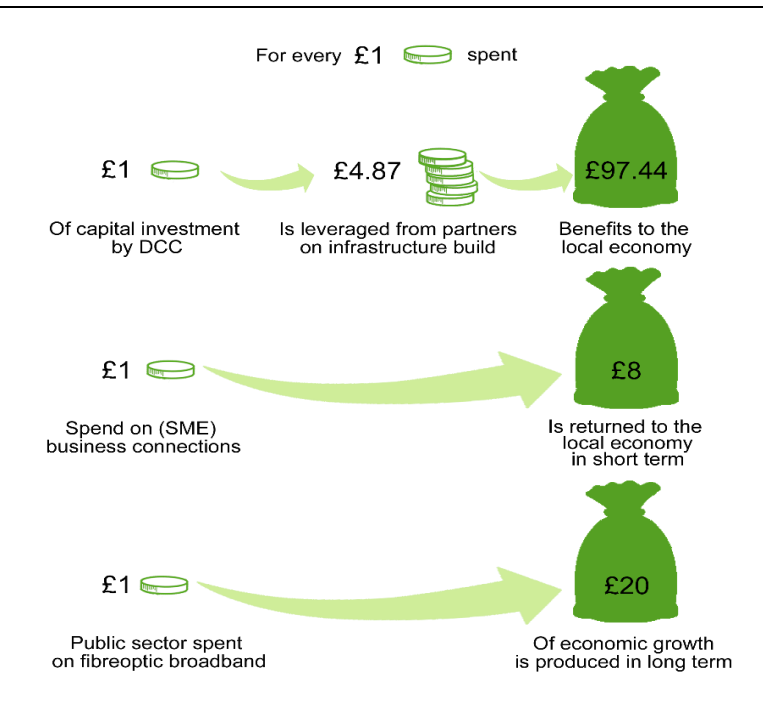


Impact of investing in Superfast Broadband

What it tells us: That the money (£8.6m) invested by DCC levers in a huge investment from other partners and significant benefits to the local economy.

What it doesn't tell us: How many businesses may have been lost because connection is poor. How much demand is still unmet.

What it means: The County Council is making a significant contribution towards making Dorset more productive, more competitive, and better able to attract and grow new businesses.



Dorset Highways Efficiency (Carriageway Maintenance)

What it tells us: How efficiently we deliver our carriageway maintenance function compared to approx. 90 other authorities (on an annual basis – used for DfT Self-Assessment programme for incentivised funding). Rating shows how close an authority is to their theoretical minimum cost, represented by 100%. To aid comparison ratings are categorised into Bands (A top quartile, D bottom quartile).

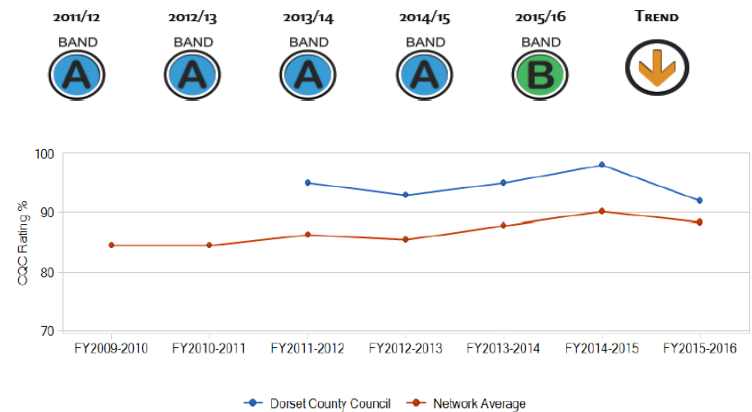
What it doesn't tell us: The statistical model for this exercise is administered by Leeds University. There is still further work to be done to refine the model and methodology to help understand the reasons for change and difference between authorities. Whilst the model considers various factors and statistically adjusts them to compare authorities against an "average minimum cost" to allow fair cost comparisons (such as, network size, traffic, rural/urban split, etc.) it may also still include some factors outside of our control, which may impact on the efficiency score. Once finalised, looking to roll out to other asset groups within Highways. The final 2016-17 report is due in January.

What it means: Comparing expenditure (capital & revenue) with highway condition and customer satisfaction it shows that Dorset is above average for delivery of our carriageway maintenance function. Slight drop in 2015-16 due to drop in customer satisfaction.

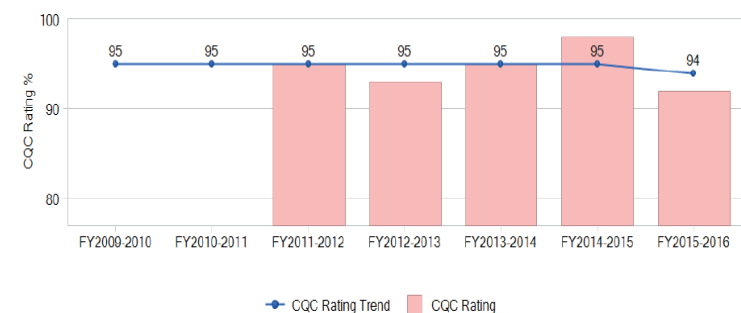
For information – Dorset Highways takes part in many benchmarking exercises. Therefore, further comparisons against our peers is available on request. Further work is also ongoing looking at the correlations between different performance measures (e.g. defects/claims/customer satisfaction).

CQC – Cost, Quality, Customer

Bandings and line chart below represent Dorset's efficiency score when compared to other authorities and the network average.



Graph below shows change in CQC rating over time using a statistical trend line.



DMG Benchmarking Headlines

The top-level headlines below may also help explain our efficiency in delivering our carriageway maintenance function for 2016/17.

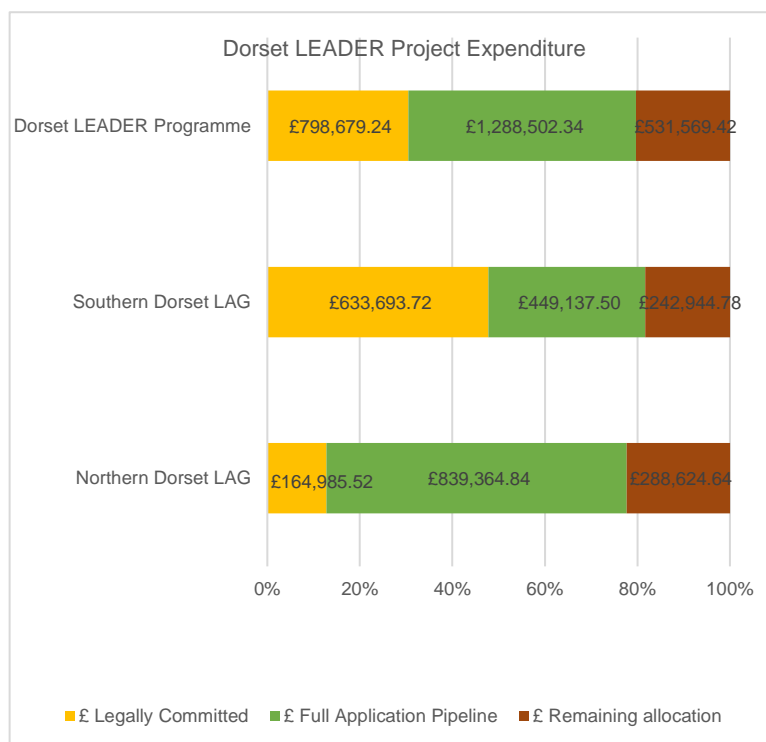
- 2nd lowest revenue works budget (per km) of 18 authorities.
- 9th lowest structural maintenance budget (per km), of 18 authorities, and below average.
- Ranked 15/19 for principal road in need of maintenance (although data range is quite close between authorities).
- 8/19 for non-principal roads in need of maintenance.
- 8/19 for unclassified roads in need of maintenance.
- 10/18 for public satisfaction with road condition and 7/18 for satisfaction with the quality of repair to roads.

Dorset LEADER

What it tells us: LEADER is an EU funded rural development programme, focussed on investment to achieve economic growth. The chart illustrates the amount of funding contracted to projects, the amount tentatively allocated to projects in the pipeline, and the remaining budget to be allocated to projects.

What it doesn't tell us: That all projects are assessed against value for money criteria as part of the assessment process. Neither does it show the impact of the investment in projects. This is being reported and monitored, though most projects are still in the early stages of delivery.

What it means: The proportion of funds committed has increased from £656,000 in Q2 to £799,000 in Q3. The increase in projects in the pipeline reflects a concerted effort to bring projects forward and has reduced the overall remaining allocation to 20% of budget.

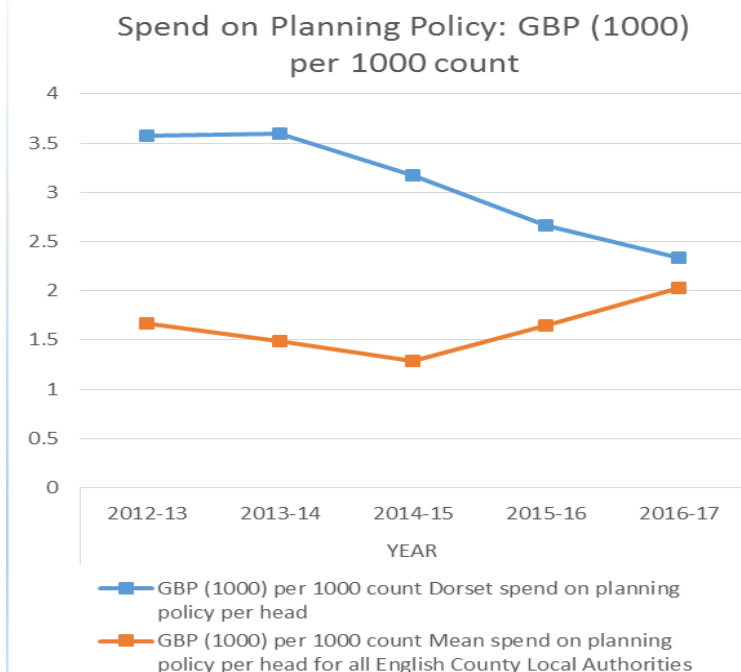


Spend on Planning Policy

What it tells us: Dorset has seen a reduction in spend on planning policy per head of population. Nationally there has been an upturn so the gap has narrowed significantly.

What it doesn't tell us: Dorset has one of the most diverse range of minerals in the country which places a demand upon planning resources. Dorset also receives income from Bournemouth and Poole for delivering the planning policy function on their behalf.

What it means: The planning policy function represents good (and improving) value for money in real terms. However, the benchmark group does also include unitary authorities which have a wider range of planning powers.



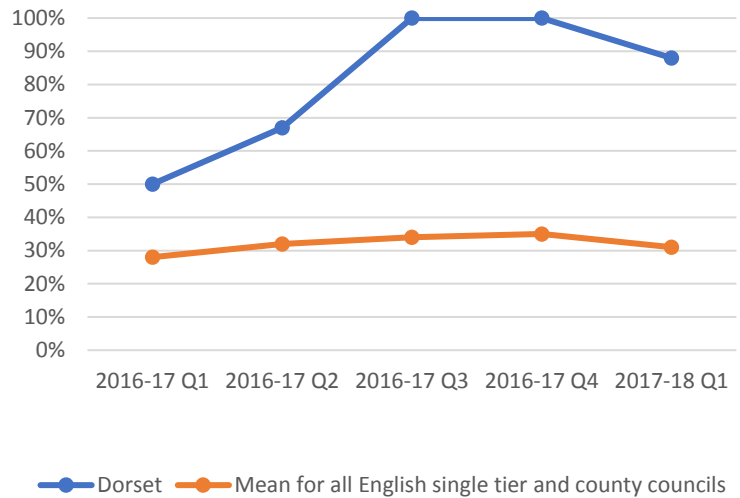
County Matters Applications Determined in a Timely Manner

What it tells us: Dorset is currently performing better than the national average for in the determination of county matters planning applications.

What it doesn't tell us: County matters applications are relatively low in number but high in complexity so performance can be affected by small variations in determination rates.

What it means: The County Council has seen actual and relative improvements in the determination rate of 'major' county matters planning applications. However, the benchmark group does also include unitary authorities which have a wider range of planning powers.

County Matters Planning Applications Determined in a Timely Manner



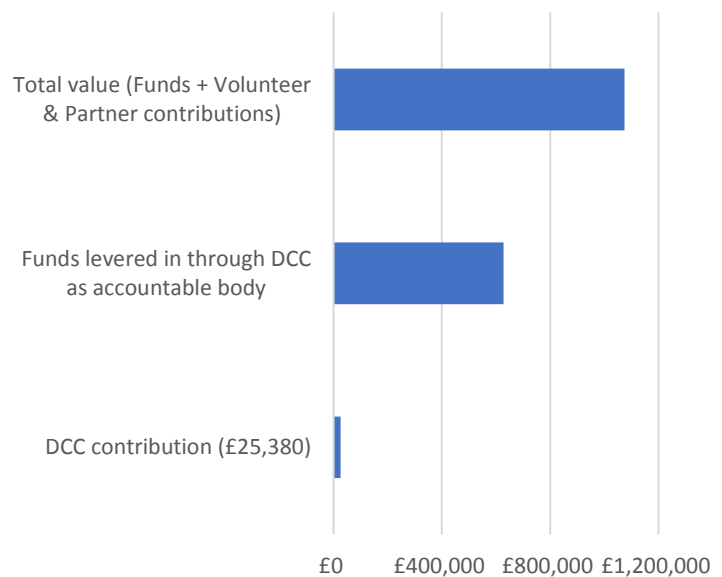
Economic Leverage of County Council contribution to Dorset AONB in 2016-17

What it tells us: The AONB is an effective vehicle for drawing external funds into Dorset for environmental management - each £1 committed by DCC generates £24 in direct spend or £43 in total value.

What it doesn't tell us: The AONB influences £65M in economic output annually (source: Ash Futures, *Dorset's Environmental Economy*, 2015). This broader study cannot be repeated regularly but illustrates the wider value of the AONB's designated landscape.

What it means: The County Council's contribution to the AONB is modest but enables a much higher level of investment in Dorset's landscape which in turn contributes to corporate outcomes on health, wellbeing and prosperity.

Economic Leverage of Dorset AONB in 2016-17

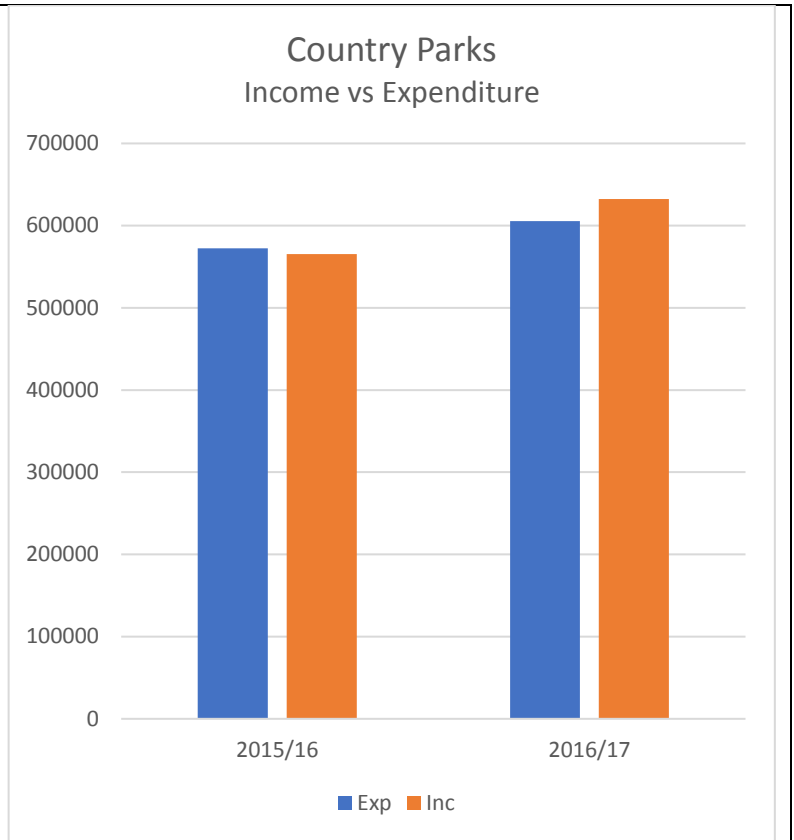


Income and Expenditure at the County Council's Country Parks

What it tells us: The portfolio of Country Parks operated by DCC (Durlston, Avon Heath and Hardy's Visitor Centre) is budgeted to recover above the line costs, with diverse income sources (including catering, events, habitat management and car parking) offsetting expenditure whilst maintaining valued public services.

What it doesn't tell us: As well as being financially sustainable, the Country Parks contribute to corporate outcomes on health and wellbeing (e.g. providing recreational opportunities, access to nature/greenspace) and prosperity (e.g. supporting local businesses and the visitor economy), attracting over 800,000 visitors p.a.

What it means: The modest operating surplus achieved in 2016-17 reflects the continuing focus on maximising income, enabling a high quality public service to be offered at low/no cost to the public purse.



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Statistical Neighbours

Outcomes vs Spend

Local authority name	Overall judgement (OE)	Children who need help and protection	Children looked after and achieving permanence	Children in need – Spend per Head	Looked after children – Spend per Head
Devon	Requires improvement	Requires improvement	Requires improvement	£12,666	£60,834
Dorset	Requires improvement	Requires improvement	Requires improvement	£12,033	£46,509
East Sussex	Good	Good	Good	£13,163	£52,698
Gloucestershire	Inadequate	Inadequate	Requires improvement	£10,413	£43,426
North Somerset	Requires improvement	Requires improvement	Requires improvement	£7,631	£36,075
Shropshire	Good	Good	Requires improvement	£9,025	£63,603
Somerset	Inadequate	Inadequate	Inadequate	£12,827	£64,831
Suffolk	Good	Requires improvement	Good	£12,094	£38,946
West Sussex	Requires improvement	Requires improvement	Requires improvement	£14,037	£57,526
Wiltshire	Requires improvement	Requires improvement	Requires improvement	£11,710	£63,448
Worcestershire	Inadequate	Inadequate	Inadequate	£12,870	£57,489

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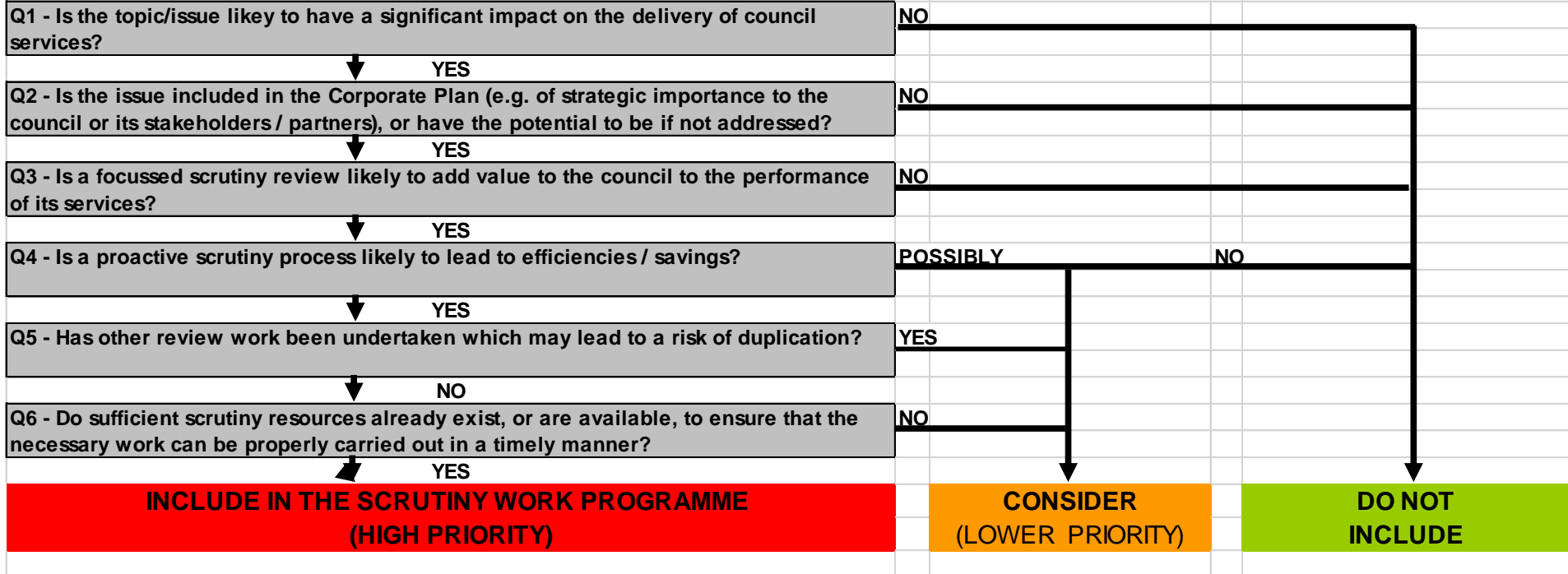
Economic Growth Overview & Scrutiny Committee Work Programme

Chairman: Ray Bryan
Vice Chairman: Cherry Brooks

Specific issues previously discussed by the Panel for potential further review:	
Priority	<p>For items listed to the left members are asked to:</p> <ul style="list-style-type: none"> • Complete the prioritisation methodology • Identify lead Member(s) and lead Officer(s) • Provide a brief rationale for the scrutiny review • Indicate draft timescales • Assign the item to a meeting in the work programme
Priority 1 - Skills and Training	<ul style="list-style-type: none"> - to determine how this can be applied to best effect, - what needs to be done to improve the prospects of this, - what scope there is for doing this, - what opportunities there are and how can these be improved, - to enhance what is already there, - what part DCC can play to help facilitate this.
Priority 1 - Mobile Phone Coverage 4G/5G and progress being made with Superfast Broadband rollout	<ul style="list-style-type: none"> - To determine what coverage there was, what could be done to improve this any by what means. To identify areas without a signal. What investment would be needed and how would this be provided. - To determine what progress was being made against identified objectives for the rollout of superfast Broadband. Follow up from the 27 January 2017 meeting
Priority 2 – County Council’s Parking Strategy and Policy – <u>awaiting outcome of Local Government Reform to determine how best to proceed</u>	<p>As parking was seen to be a key economic driver, the Committee agreed that this issue should be added to its Work Programme in scrutinising what the strategy needed take into account to be meaningful, how the policy should be reviewed to apply to the parking needs of today and what success was being seen in managing parking outcomes. Officers to progress.</p>

Priority 2 - How to implement the DAPTC Working Together Highways Initiative (Scrutiny item)	To determine:- <ul style="list-style-type: none"> - how the initiative is working in practice; - what, if any, obstacles there are; - what part each party is playing; - how is this being co-ordinated; - is it achieving what it was designed to do; - is it delivering on its outcomes
Priority 2 – Application of the Local Transport Plan	An opportunity for the Committee to influence, scope and shape how the next LTP is applied in practice; what it entails; what priorities should be included to meet our corporate outcomes.
Priority 3 - Demographic Changes – impact on services and infrastructure	The item raised in relation to ‘Demographic pressures on services – impacts of an increasing population’ has been referred to the Budget Strategy Task and Finish Group as an item affecting budgets for the future.
Priority 3 - Housing – working along-side the People and Communities Overview and Scrutiny Committee – District/Borough to lead on this – <u>Local Government Reform</u> <u>could affect how this was progressed</u>	The Chairman of the Economic Growth Overview and Scrutiny Committee is exploring the scrutiny of housing being led by the Dorset Tri-Borough Partnership (WDDC, W&PBC and NDDC). The Council could take part in the review as a partner, particularly regarding availability of land.
Priority 3 - Renewable Energy and Carbon Footprint (Overview Item) Priority 3 - Co-operatives - how these could be encompassed to best effect (Overview Item)	For items listed to the left members are asked to: <ul style="list-style-type: none"> • Indicate draft timescales • Assign the item to a meeting in the work programme • Determine who is to lead and what are the anticipated outcomes • Scoping document to this effect

Scrutiny Review Prioritisation Methodology:



All items that have been agreed for coverage by the Committee have been scheduled in the Forward Plan accordingly.

Date of Meeting	Item/Purpose	Key Lines of Enquiry (KLOE)	Lead Member/Officer	Reference to Corporate Plan	Target End Date
24 January 2018	How to implement the DAPTC Working Together Highways Initiative (Scrutiny item)	To determine how the initiative is working in practice; what, if any, obstacles there are; what part each party is playing; how is this being co-ordinated; is it achieving what it was designed to do; is it delivering on its outcomes	Andrew Martin/ Michael Westwood/ Mike Hansford/DAPTC/Debbie Ward	Enabling Economic Growth/Prosperous/Safe, healthy and independent	
	Application of the Local Transport Plan	An opportunity for the Committee to influence scope and shape how the next LTP is applied; what it entails; what priorities should be included to meet our corporate outcomes	Mike Harries/ Matthew Piles to lead – E&E Directorate officers to contribute, as necessary	Enabling Economic Growth/Prosperous/Safe, healthy and independent	
	Corporate Monitoring and Outcomes	Opportunity to monitor and assess how the Councils outcomes and aims are being met and by what means and, if necessary, what needs to be addressed.	Mike Harries/ John Alexander/ David Trotter	Enabling Economic Growth/Prosperous/Safe, healthy and independent	
26 March 2018	Western Growth Corridor	To determine what part the Committee can play in ensuring the benefits of the Western Growth Corridor can be realised – added arising from County Council 9/11/17 (David Harris raised)	Mike Harries/ Matthew Piles/ David Walsh /David Harris	Enabling Economic Growth	

Date of Meeting	Item/Purpose	Key Lines of Enquiry (KLOE)	Lead Member/Officer	Reference to Corporate Plan	Target End Date
	Corporate Monitoring and Outcomes	Opportunity to monitor and assess how the Council's outcomes and aims are being met and by what means and, if necessary, what needs to be addressed.	Mike Harries/ John Alexander/ David Trotter	Enabling Economic Growth/Prosperous/Safe, healthy and independent	
28 June 2018	To be determined	-	-	-	
15 October 2018	To be determined	-	-	-	
January 2019	Dorset Area of Outstanding Natural Beauty Management Plan for 2019-2024	To consider what the revised plan should look like, what it should include, how it should be applied and how this should be done - in advance of Full Council adoption in spring of 2019	Mike Harries/ Ray Bryan/ Daryl Turner/ Peter Moore/ Phil Sterling/ Tom Munro.	Enabling Economic Growth/Prosperous/Safe, healthy and independent	