

<b>Title of Report:</b>	<b>Implementation Plan for the Local Transport Plan</b>
<b>Report to be considered by:</b>	Executive
<b>Date of Meeting:</b>	31 March 2011
<b>Forward Plan Ref:</b>	EX2219

**Purpose of Report:** To present to the Executive the Implementation Plan which sets out the initial delivery plans for the new Local Transport Plan.

**Recommended Action:** That the Executive:

1. Consider and comment on the LTP Implementation Plan.
2. Agree to the proposal for an indicative Implementation Plan to be available from 1<sup>st</sup> April 2011 alongside the new Local Transport Plan. (This would be prior to consultation on the full Implementation Plan, which is timetabled for after the local elections.)

**Reason for decision to be taken:** The guidance on developing the new Local Transport Plan (2011-2026) requires an Implementation Plan to be produced to support its delivery.

**Other options considered:**

1. Not developing an Implementation Plan was not considered to be an acceptable option given the clear steer from DfT that LTPs should be accompanied by an IP.
2. Not publishing an IP until after the local elections is not considered to be a favourable option as the plans for delivery of the LTP are of importance to the West Berkshire community.

**Key background documentation:**

- Guidance on Local Transport Plans (DfT), July 2009
- West Berkshire's proposed Local Transport Plan 2011 - 2026

The proposals will also help achieve the following Council Plan Themes:	
<input checked="" type="checkbox"/>	<b>CPT1 - Better Roads and Transport</b>
<input checked="" type="checkbox"/>	<b>CPT2 - Thriving Town Centres</b>
<input checked="" type="checkbox"/>	<b>CPT4 - High Quality Planning</b>
<input checked="" type="checkbox"/>	<b>CPT5 - Cleaner and Greener</b>
<input checked="" type="checkbox"/>	<b>CPT6 - Vibrant Villages</b>

- CPT7 - Safer and Stronger Communities**
- CPT8 - A Healthier Life**
- CPT9 - Successful Schools and Learning**
- CPT12 - Including Everyone**
- CPT13 - Value for Money**

The proposals contained in this report will help to achieve the above Council Plan Priorities and Themes by:  
 Providing an effective Implementation Plan that sets out the delivery of a range of transport strategies and policies (stemming from the LTP) which touch on a wide number of Council Plan Themes.

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<b>Date Portfolio Member agreed report:</b>	2 <sup>nd</sup> March 2011

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## **Implications**

- Policy:** The Implementation Plan brings together the delivery programme for the proposed Local Transport Plan which sets the policy framework for local transport measures in West Berkshire for the next 15 years.
- Financial:** The Implementation Plan links with other key Council documents such as the Capital programme, other work programmes and the Local Development Framework. It will be refreshed annually and will link with the Council's budget setting processes. The Implementation Plan will also be an important document for feeding into the plans for the Community Infrastructure Levy (CIL).
- Personnel:** No implications.
- Legal/Procurement:** As Local Highway Authority, West Berkshire Council is required to produce a Local Transport Plan under the Transport Act 2000, as amended by the Local Transport Act 2008. The latest guidance on Local Transport Plans includes the requirement to produce an Implementation Plan.
- Property:** No implications
- Risk Management:** The transport schemes and projects will be developed according to the Council's Project Management Methodology which includes risk management so that risks can be identified at an

early stage and appropriate mitigation applied to ensure the successful outcome of projects. The Implementation Plan itself will be updated annually and kept under review - it will be a 'live' document that can respond to significant changes.

**Equalities Impact Assessment:**

An Equalities Impact Assessment has been carried out in tandem with the development of the Local Transport Plan.

<b>Is this item subject to call-in?</b>	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>
<p>If not subject to call-in please put a cross in the appropriate box:</p> <p>The item is due to be referred to Council for final approval <input type="checkbox"/></p> <p>Delays in implementation could have serious financial implications for the Council <input type="checkbox"/></p> <p>Delays in implementation could compromise the Council's position <input checked="" type="checkbox"/></p> <p>Considered or reviewed by Overview and Scrutiny Commission or associated Task Groups within preceding six months <input type="checkbox"/></p> <p>Item is Urgent Key Decision <input type="checkbox"/></p>		

# Executive Summary

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## 1. Introduction

- 1.1 The Council is required to produce an Implementation Plan to support the delivery of the new Local Transport Plan (2011-2026) (LTP).

## 2. Proposals

- 2.1 The Implementation Plan (Appendix A) consists of a set of tables detailing transport schemes and projects arranged under the key LTP strategy areas and some supporting text.
- 2.2 The supporting text sets out the funding available to deliver the LTP. It aims to be clear about the financial position of the authority and demonstrate how resources are prioritised to deliver the best outcomes for West Berkshire.
- 2.3 It is proposed that an indicative Implementation Plan is made available for the 1<sup>st</sup> April 2011 to accompany the new Local Transport Plan (LTP), approved at Full Council on 3<sup>rd</sup> March 2011. This indicative Implementation Plan will cover the schemes and projects planned for the first 3 years of the LTP.
- 2.4 Once the local elections have taken place it is proposed to consult on the full Implementation Plan which will include medium and longer term schemes and projects.
- 2.5 The Implementation Plan, once agreed, will be updated each year. This annual update will also provide an opportunity to report on delivery progress and results against transport performance indicators.

## 3. Conclusion

- 3.1 The proposed indicative Implementation Plan covers the short term delivery period for the LTP. The full Implementation Plan will be consulted upon later in the year and include medium and longer term projects.
- 3.2 The Implementation Plan will be updated annually and will include a detailed 3 year rolling programme of delivery as well as less detailed plans for the longer term. It will also be a way of communicating progress on the overall delivery of the Local Transport Plan including any identified local transport performance indicators.

# Executive Report

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## 1. Introduction

- 1.1 The Council's current Local Transport Plan (2006-2011) comes to an end on 31<sup>st</sup> March 2011. It is a statutory requirement for a new plan to be in place from 1<sup>st</sup> April 2011. West Berkshire's new Local Transport Plan (LTP) was approved at the Full Council meeting on 3<sup>rd</sup> March 2011.
- 1.2 Guidance on the development of new LTPs requires them to be accompanied by Implementation Plans (IPs). These IPs show how the schemes and projects will work towards the delivery of the Local Transport Plan and its supporting strategies.

## 2. Proposals

### ***What the Implementation Plan Covers:***

- 2.1 The draft Implementation Plan (Appendix A) consists of a set of tables detailing transport schemes and projects arranged under the key LTP strategy areas and some supporting text.
- 2.2 The supporting text aims to set out the funding available to deliver the LTP. The different capital and revenue sources are outlined and cover such funding as Government grants, developer contributions and other funds available such as the Local Sustainable Transport Fund and the North Wessex Downs Sustainable Development Fund.
- 2.3 It is considered important to be clear in the supporting text about the financial position of the Council and what is available to spend on transport in order that the document helps to manage the expectations of its audience. The audience will be anyone who has an interest in transport delivery for West Berkshire and is anticipated mainly to be Members, Partnership groups, Parish & Town Councils and other local stakeholders such as transport operators and transport interest groups.
- 2.4 The set of tables aim to bring together schemes and projects from the Council's Capital Programme, Service Plans and team work programmes and the Infrastructure Delivery Plan linked with the LDF Core Strategy. The entries in the table aim to cover all projects whether they are funded by capital or revenue. The tables are set out under the following headings which link to strategy areas and deliver key policies within the LTP:
- **Network Management** (Key Policy LTP K2: Minimising Congestion)
  - **Transport Asset Management** (Key Policy LTP K7: Highways Maintenance)
  - **Passenger Transport** (Key Policy LTP K9: Passenger Transport)
  - **Road Safety** (Key Policy LTP K8: Road Safety)
  - **Freight** (Key Policy LTP K12: Freight)
  - **Active Travel** (Key Policy LTP K1: Travel Choice)
  - **Smarter Choices** (Key Policy LTP K1: Travel Choice)
  - **Parking** (Key Policy LTP K11: Parking)

### ***Proposals for the next steps and review:***

- 2.5 There is a requirement within the LTP guidance from DfT that Implementation Plans will be subject to consultation. To accommodate the election purdah period, it is proposed that there will be a consultation period in the summer of 2011 for the Implementation Plan. Due to the close links with funding, Implementation Plans have not generally been produced by Highway Authorities and consulted upon alongside their policy documents. Instead, the outcomes of the Comprehensive Spending Review and Local Government Settlement announcements have been awaited prior to detailed Implementation Plans being developed.
- 2.6 The delivery plans for the LTP are considered important by our stakeholders and so it is proposed that an indicative Implementation Plan will be available from 1<sup>st</sup> April 2011 to accompany the new LTP. It will include the initial 3 years of delivery (2011/12 – 2013/14). The medium and longer term projects will be included in the version prepared for consultation in the summer.
- 2.7 The indicative Implementation Plan has been produced through discussion and consultation with the Transport Policy Task Group. It is proposed that this group will also oversee the preparation for the consultation in the summer and the final version of the Plan to be put forward for approval in the autumn of 2011.
- 2.8 The Implementation Plan will then be updated annually and used as a tool to report on progress of delivery. The plan will include detailed information relating to the following 3 year delivery period and then less detailed information relating to projects and schemes from the fourth year onwards. The updating of the Implementation Plan will include the reporting against transport performance indicators. This process will, again, be overseen by the Transport Policy Task Group as they monitor the progress of the Local Transport Plan.

### **3. Conclusion and Recommendation**

- 3.1 The Council is required to prepare an Implementation Plan to support the Local Transport Plan. It is proposed that an indicative plan is prepared to be available alongside the LTP for 1<sup>st</sup> April and that a fuller version is consulted on and finalised later in the year after the local elections. The plan will then effectively be a 'live' document with updates being prepared on an annual basis.
- 3.2 Executive are asked to:
1. Consider and comment on the draft LTP Implementation Plan.
  2. Agree to an indicative Implementation Plan being available from 1<sup>st</sup> April 2011 alongside the new Local Transport Plan.

### **Appendices**

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Appendix A – Indicative Implementation Plan for the Local Transport Plan 2011 - 2026

## **Consultees**

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- Local Stakeholders:** Local Stakeholder consultation is proposed for at least a 6 week period during the summer of 2011 after the local elections.
- Officers Consulted:** The Transport Policy Team has coordinated the Implementation Plan but a number of officers have contributed from Highways & Transport and Planning & Countryside. Other teams and external agencies (for example, NHS Berkshire West) are also aware of the plan and have had an initial input. They will also be involved in the wider consultation. Corporate Board
- Trade Union** Not consulted