

18 June 2015**Agenda Item: 4****REPORT OF SERVICE DIRECTOR HIGHWAYS****LOCAL TRANSPORT PLAN – IMPLEMENTATION PLAN 2015/16-2017/18****Purpose of the Report**

1. The purpose of this report is to seek Committee approval for the Implementation Plan for the period 2015/16-2017/18.

Information and Advice

2. The Implementation Plan sets out how the County Council will use the funding available to deliver Nottinghamshire's long term transport strategy, the Local Transport Plan (LTP), during the period 2015/16-2017/18. The LTP was developed in consultation with businesses, the public, stakeholders, and County Council members and the Implementation Plan reflects the priorities identified through this consultation.
3. This Implementation Plan period is aligned to the confirmed Department for Transport (DfT) capital funding for highways and this Plan is the second that the County Council has developed. The second Implementation Plan builds on the successful delivery and annual reviews of the first Implementation Plan which covered the period 2011/12-2014/15. The annual reviews enabled the Council to assess the effectiveness of the measures contained within the Plan; and if necessary measures that are ineffective, or are not delivering value for money, can be changed. During the first Implementation Plan period the County Council was successful in delivering (figures shown are the most recent available):
 - Bus improvements – working with partners, such as bus operators and neighbouring transport authorities, in the delivery of local bus services, infrastructure improvements and integrated ticketing
 - Cycling improvements – working in partnership with national organisations (e.g. Sustrans) and local groups (e.g. Pedals) to increase cycling levels by 8% between 2010 and 2013 through the delivery of infrastructure improvements across the county
 - Major transport schemes completed bus station improvements in Mansfield and Beeston and started construction on a new station in Worksop; helped facilitate the A453 and A1 Elkesley improvements on the Highways England network through financial contributions
 - Rail service improvements – securing funding for journey time improvements to London and Newark
 - Restraining increases in journey times (maintained at 2010 levels) and traffic growth (2% reduction between 2010 and 2013) through the delivery of smarter choices measures

(e.g. travel planning); cycling, walking and passenger transport improvements; as well as capacity improvements, such as Lockhill roundabout improvements

- Road safety improvements – working in partnership with the emergency services,
 - Securing funding through the Local Growth Deal for future major transport improvements in Bingham/Cotgrave, Gedling, Harworth, Hucknall, Newark and Worksop.
4. Increasing financial constraints have underlined the essential need for the County Council to develop clear implementation strategies to ensure value for money for investment. The Implementation Plan therefore details how the County Council, working in partnership with others, will deliver transport improvements in Nottinghamshire. The programmes of work detailed within the Implementation Plan and its appendices have been developed to help ensure delivery of County Council priorities, national priorities and local transport goals and objectives; particularly those relating to improving access to jobs and reducing the impacts of congestion on the economy.
 5. The Implementation Plan reflects the likely available capital and revenue transport funding, which is determined annually as part of the County Council's budget setting process. The programmes included in the Implementation Plan are based on the Council's current Medium Term Financial Strategy and latest announcements from government for highway capital grants. The Plan will, however, be reviewed annually and updated following the Council's budget decisions, changes in County Council priorities; and to help ensure value for money through assessing the effectiveness of the measures contained within it.
 6. The draft Implementation Plan, which is attached as Appendix 1, encompasses all forms of transport improvements, and sets out:
 - Capital and revenue funding levels currently allocated to transport improvements in Nottinghamshire
 - Continued partnership working to deliver transport improvements and strategies (such as the emerging Cycling Strategy Delivery Plan as well as the delivery of local bus services and integrated ticketing improvements); including a summary details on the proposed combined authority, devolution of transport funding/powers, and alternative service delivery model
 - The funding secured for, and details of, the major transport schemes to be delivered during this Implementation Plan period
 - Future major transport scheme programme development and prioritisation (including bus, light rail and rail schemes)
 - How the integrated transport and maintenance programmes will be developed and prioritised during this Implementation Plan period, and
 - Programme management and monitoring of the delivery of the LTP and the annual programmes of work.
 7. The detailed 2015/16 integrated transport and capital maintenance programmes were approved at the 19th March 2015 Transport & Highways Committee. These programmes will continue to be developed and approved annually; although opportunities to develop longer term programmes will be taken if possible. The programmes will be developed to reflect a balance of member, public and stakeholder requests as well as priorities; evidence of need (including technical analysis); value for money (including the co-ordination of works); delivery of the County Council's vision and transport objectives; and the ability to draw in external funding.

Other Options Considered

8. Other options considered are set out within this report.

Reason/s for Recommendation/s

9. The capital programmes detailed within the Implementation Plan and its appendices have been developed to help ensure delivery of County Council priorities, national priorities and local transport goals and objectives. The packages of measures and the programmes detailed in the appendices have been developed to reflect a balance of member, public and stakeholder priorities, evidence of need, value for money, and delivery of the County Council's vision and transport objectives.

Statutory and Policy Implications

10. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (Public Health only), the public sector equality duty, safeguarding of children and vulnerable adults, service users, sustainability and the environment and ways of working and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

RECOMMENDATION/S

1) It is recommended that Committee approve the proposed Implementation Plan 2015/16-2017/18 as contained in this report and detailed in Appendix 1.

Neil Hodgson
Interim Service Director Highways

For any enquiries about this report please contact:
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Constitutional Comments (SLB 26/05/2015)

11. Transport and Highways Committee is the appropriate body to consider the content of this report.

Financial Comments (GB 04/06/2015)

12. The financial implications are set out in the appendix to this report. Variations to the capital programme will be required for those projects which have levered in external funding in excess of that approved by County Council on 26 February 2015.

Background Papers and Published Documents

- Nottinghamshire Local Transport Plan Strategy 2011/12-2025/26
- Nottinghamshire County Council Annual Budget Report 2015/16 – 26th February 2015
- Integrated transport and highway maintenance capital programmes 2015/16 Transport & Highways Committee report – 19 March 2015
- Nottinghamshire Local Transport Plan Implementation Plan 2011/12-2014/15

Electoral Division(s) and Member(s) Affected

- All