

**LOCAL TRANSPORT PLAN 3**

# **Island Transport Plan**

**Implementation Plan 2011-13**

**Last Updated : April 2011**



## **A. Implementation Plan : 2011-2013**

### **A.1 Introduction**

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The Local Transport Act 2008 requires that transport plans contain two distinct elements – a Strategy<sup>1</sup> and an Implementation Plan. This Implementation Plan sets out how the council will deliver our Island Transport Plan Strategy and prioritise our highway schemes.

The council are developing a Highway Private Finance Initiative which will be the plan's primary delivery vehicle from April 2013 to March 2038. This Implementation Plan covers the 2 years until the commencement of the PFI – ie April 2011 to March 2013.

### **A.2 Targeting our investment**

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Transport should not be seen in isolation, but rather as the common thread, which connects people and places together.

There can be no doubt that recent cuts in government spending and in particular support for transport will have a noticeable effect at a local level. It has been recognised that if the Island is to attract the necessary inward investment and successfully address our main areas of need, there needs to be better coordination and targeting of investment across different policy areas, funding programmes and mainstream services. We will therefore be looking to target our investment and deliver any improvements in partnership with a range of agencies, transport operators and others.

### **A.3 Help deliver our local priorities**

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We recognise that the amount of money available to spend on transport, certainly during the first part of the plan (ie before the PFI starts) will be greatly reduced. We will therefore use our reduced transport spending to:

- Help maintain our transport infrastructure.
- Help deliver our local priorities and achieve our Island Transport Plan vision, goals and objectives.
- Support regeneration through the Island Plan and other strategies.

### **A.4 Investment during the Island Transport Plan period**

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In December 2010, the Department for Transport announced local transport capital block settlements for 2011/12 and 2012/13 and indicative allocations for 2013/14 and 2014/15. These settlements take into account recent national changes to the formulae by which both integrated transport and highway maintenance allocations are calculated.

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<sup>1</sup> The Island Transport Plan Strategy can be downloaded at :  
[www.iwight.com/transport](http://www.iwight.com/transport)

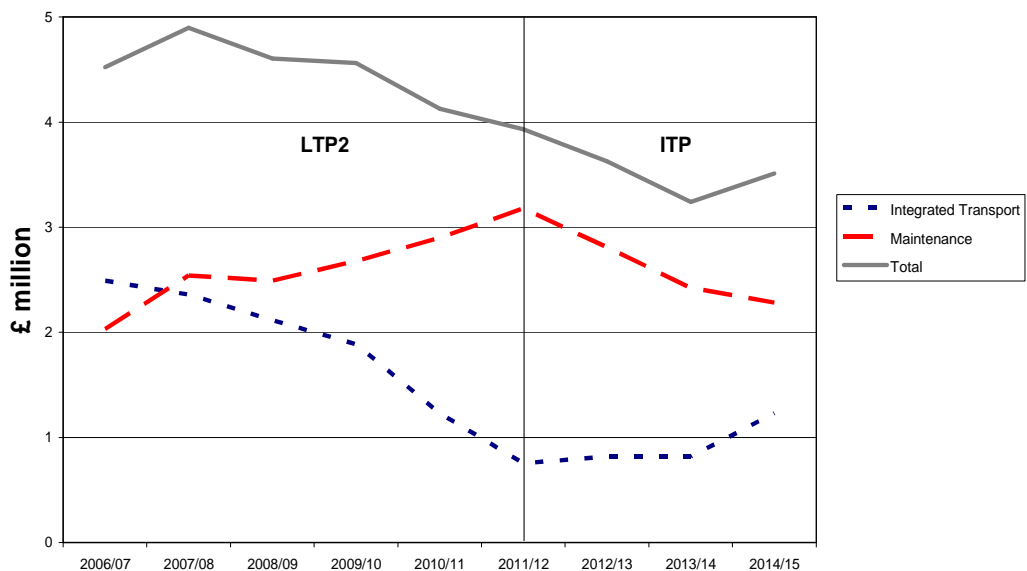
During our first LTPs the Isle of Wight Council received an average annual local transport settlement of £5.04m. The allocation now available to spend for the next four years (2011/12-2014/15) show a significantly reduced average settlement of £3.58m – particularly from within our integrated transport block (money to support accessibility, walking, cycling, public transport and causality reduction) which, in 2011/12, will be at its lowest level for over a decade.

This reduction in funding levels will further emphasise the importance of maximising alternative funding opportunities, partnership working, scheme prioritisation and the delivery of best value and innovative solutions.

Plan	Year	Integrated Transport (£m)	Highway Maintenance (£m)	Total (£m)
LTP1	2001/02	3.000	2.900	5.900
	2002/03	2.814	3.018	5.832
	2003/04	3.232	2.263	5.495
	2004/05	2.915	2.640	5.555
	2005/06	2.999	1.942	4.941
LTP2	2006/07	2.491	2.032	4.523
	2007/08	2.358	2.540	4.898
	2008/09	2.114	2.490	4.604
	2009/10	1.885	2.677	4.562
	2010/11	1.228	2.898	4.126
Island Transport Plan	2011/12	0.754	3.179	3.933
	2012/13	0.818	2.810	3.628
	2013/14*	0.818*	2.423*	3.241*
	2014/15*	1.230*	2.282*	3.512*

\* 2013/14 & 2014/15 - indicative only

### LTP FINANCE



## Local Sustainable Transport Fund

As part of the new national transport white paper “Creating Growth, Cutting Carbon” (January 2011), the government have established the ‘Local Sustainable Transport Fund’. The £560m fund has been created to help build strong local economies and address the challenges of climate change<sup>2</sup>.

Local highway authorities have been invited to submit bids to the fund (generally one per authority) in either tranche 1 (April 2011) or tranche 2 (February 2012). The council are currently working with our partners in the preparation of a second tranche bid and hope to secure additional funding to augment and enhance our local delivery.

## A.5 Priority ranking

The council have already developed two priority ranking systems to guide our maintenance and integrated transport delivery programmes. We will continue to utilise these systems to ensure that we make the best use of the limited funding available.

### A.5.1 Maintenance programme

Our maintenance programme is compiled using a priority system which takes into account the condition and safety of our existing network based upon data collected from Islandwide surveys and local inspections including:

- Carriageway and footway condition (processed by UKPMS software).
- SCRIM surveys (monitoring skid resistance).
- Highway safety inspections.
- Local engineer assessments.

### A.5.2 Integrated transport programme

Our integrated transport priority ranking system assesses how potential schemes will contribute to the delivery of corporate and local transport objectives. The system also seeks to ensure that schemes offer good value for money.

#### Process

At the feasibility stage, potential schemes are scored according to how well the scheme accords to each of our weighted corporate and transport objectives. This score is divided by the estimated cost and multiplied by 100 to provide an assessment of value for money. All potential schemes are then ranked to form our design programme.

This process is undertaken a second time at the detailed design stage to ensure that the scheme still offers good value for money.

<sup>2</sup> See - <http://www.dft.gov.uk/pgr/regional/transportfund/>

The following shows an example of an integrated transport scheme scoring:

	Corporate Objectives					Island Transport Plan Objectives						Total Objective Score	Cost (£)	Value for Money (Total score / cost x 100)
	A Thriving Island	A Healthy and Supportive Island	A Safe and Well Kept Island	An Inspiring Island	Delivering Better Services	Enhance & maintain our highway assets	Maintain & improve journey time reliability & predictability for all road users	Protect and enhance the environment and quality of life	Improve road safety and health	Reduce the need to travel	Promote travel choice			
Weighting	1	1	1	1	1	5	3	2	3	4	3			
Scheme score *	2	3	2	3	3	4	1	3	3	1	3	-	-	-
Score x weighting	2	3	2	3	3	20	3	6	9	4	9	64	9000	0.71

\* Score 0 (lowest) to 5 (highest).

Every year the council produces a 'capital programme' detailing which schemes are scheduled to be delivered in the next financial year. This programme (which includes priority ranking scores) is the subject of a decision made under delegated powers in early spring<sup>3</sup>.

## A.6 Post April 2013

The council are currently preparing a Highway Private Finance Initiative (PFI) which, it is anticipated, will commence delivery on the ground in April 2013. As part of the development of the PFI the council will work with the contractor to develop an appropriate implementation programme which will commence with a 7 year core investment period. This programme will form the basis of council's second Island Transport Plan Implementation Plan.

<sup>3</sup> Copies of decisions taken under delegated powers are available on the council's website at : [www.iwight.com/council/what is a council/Delegated Powers/](http://www.iwight.com/council/what_is_a_council/Delegated_Powers/)