

REPORT OF THE  
Cabinet  
PART I

**306. CAPITAL PROGRAMME – TRANSPORT FOR SOUTH HAMPSHIRE LOCAL SUSTAINABLE TRANSPORT FUND**

1. The Cabinet approved a report of the Director of Economy, Transport and Environment seek Cabinet's recommendation to Council for approval of additional capital resources into the Economy, Transport and Environment Capital Programme for the County Council to deliver specific elements within the Transport for South Hampshire Local Sustainable Transport Fund (LSTF) Project. The purpose of the LSTF is to enable the delivery of sustainable transport solutions that support economic growth while reducing carbon.

2. In December 2011, Transport for South Hampshire (TfSH) submitted a full business case to the Department for Transport for £17.8m of LSTF grant towards an overall £31m package of interventions. TfSH was one of just 13 areas nationally to be invited to submit a business case in the Large Project Package category and, following assessment in June, was one of only two authorities to be awarded funding in full.

3. Proposed interventions target nine corridors connecting the two cities with their surrounding areas and the Gosport peninsula, and can be categorised under three interlocking themes:

- An interoperable smart ticket for bus and ferry travel;
- Area-wide and corridor-specific Travel Choice interventions aimed at encouraging uptake of public transport, walking and cycling, and;
- Physical interventions along the corridors and at interchanges (including Real Time Passenger Information, bus priority and improved provision for cycling and walking).

4. The project runs until March 2015 and includes both capital and revenue activities. Delivery has been split across the three TfSH authorities, and the County Council is responsible for a programme totalling some £14.867m, of which £12.383m is additional capital resources, which require formal approval into the capital programme, and the rest is revenue (£2.484m), primarily for the Travel Choice theme. The additional capital is made up of a mixture of additional LSTF grant, LTP grant and developer funding plus contributions from partners, as set out in the table below.

5. The following table summarises the delivery programme, which was approved by the Executive Member for Environment and Transport on 11 September, subject to approval by Council of the additional capital funding.

Hampshire's Delivery Programme

	<b><u>CAPITAL AND REVENUE</u></b>			<b>TOTAL £000's</b>	<b>CAPITAL Element ONLY £000's</b>
	<b>LSTF £000's</b>	<b>HCC LTP/EF<sup>1</sup> £000's</b>	<b>PRIVATE SECTOR £000's</b>		
Physical Interventions	3,488	5,201	630	9,319	8,966
Smart Ticketing	1,667	698	1,052	3,417	3,417
Travel Choice	2,031	-	-	2,031	-
Monitoring	100	-	-	100	-
	<b>7,286</b>	<b>5,899</b>	<b>1,682</b>	<b>14,867</b>	<b>12,383</b>

<sup>1</sup> Includes developer contributions (EF) and LTP funding. LTP funding is primarily based confirming and slightly increasing an existing provisional allocation of £2.3M to £2.5M for access to Gosport (Newgate Lane Scheme) some additional commitment of LTP funds and identification of some £3M from developer contributions, with the exact mix of spend finally determined as the programme is finalised and implemented.

The full Cabinet report can be found at [www.hants.gov.uk/councilmeetings.htm](http://www.hants.gov.uk/councilmeetings.htm) by typing in the relevant reference number:

- Capital Programme – Transport for South Hampshire Local Sustainable Transport Fund (search item reference 4186)

**RECOMMENDATION**

That the County Council approves £12.383 million additional capital resources into the Economy, Transport and Environment Capital Programme for the County Council's delivery of specific elements within the TfSH LSTF Project.

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