

HAMPSHIRE COUNTY COUNCIL**Decision Report**

Decision Maker:	Executive Member – Environment and Transport
Date:	12 June 2012
Title:	Hampshire Local Transport Plan 3 - Revision and Roll-Forward of three-year Implementation Plan
Reference:	3873
Report From:	Director of Economy, Transport and Environment

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1. Executive Summary

1.1. The purpose of this paper is to seek formal adoption of a rolled forward and revised version of the Local Transport Plan three-year Implementation Plan, which forms the delivery component of the third Hampshire Local Transport Plan (LTP).

1.2. This paper seeks to:

- (i) summarise the changes of a minor nature proposed to the revised three-year Implementation Plan as part of the annual review and roll forward process; and
- (ii) seek approval to formally adopt the revised three-year Implementation Plan as part of the Hampshire LTP, replacing the previous version of the Implementation Plan.

2. Contextual information

2.1. On 24 February 2011, the County Council formally adopted the third Hampshire LTP. The LTP comprises two main components, a long-term (20-year) strategy setting out policies and a short-term (three-year) implementation plan covering delivery. In March 2011, the Hampshire LTP was published as a formal strategy of the County Council in two parts. Part A comprises six chapters that make up the long-term strategy and Part B comprises the Implementation Plan. This was done with future revisions in mind.

2.2. At County Council, it was resolved that the implementation plan component of the LTP would be approved and would take the form of a three-year rolling programme that is considered annually as part of the County Council's

Capital and Revenue Programmes. It was also resolved that delegated decision-making authority be given to the Executive Member for Environment to make changes of a minor nature to the LTP to reflect changes in policy, as part of a process of regular review, to ensure the Plan remains current.

3. Roll Forward of Three Year Implementation Plan

- 3.1. The three-year Implementation Plan published in March 2011 contains a number of tables setting out financial information on planned levels of expenditure against a range of categories, such as highway maintenance and integrated transport. The Implementation Plan requires rolling forward, removing expenditure figures for 2011/12 and adding figures for 2014/15.
- 3.2. Now that the annual budget setting process has been completed, the expenditure information has been updated and rolled-forward to reflect the decisions reached by the County Council in February 2012 on levels of capital and revenue spending. The revised three-year Implementation Plan sets out planned expenditure on transport schemes and initiatives for the period April 2012 to March 2015.

4. Summary of minor updates proposed to the LTP Implementation Plan, as part of process of annual review

- 4.1. In addition to the programmed spend, the Implementation Plan part of the Hampshire LTP also describes the various different funding streams from Central Government that are used to deliver transport improvements, which are allocated to Local Transport Authorities either via formulaic allocations or via a competitive bidding process. Alongside details of how these funding streams operate, details are given of development-related funding mechanisms such as Section 106 agreements and Community Infrastructure Levy (CIL). As much has changed in the area of funding since the initial Implementation Plan was published, these sections on funding streams have been revised and updated. The main changes are summarised in the paragraphs that follow.
- 4.2. The section on Major Schemes has been updated to reflect the Government's announced intention to devolve prioritisation and funding for local major transport schemes to local areas from March 2015, with Local Enterprise Partnerships (LEPs) likely to play a significant role. Local Transport Bodies (LTBs) will be established to agree, manage and oversee the delivery of a programme of transport schemes beyond 2015 up to, as a minimum, 2018-19 on behalf of their area.
- 4.3. The section on Local Sustainable Transport Fund bids has been updated to reflect the successful £4.1m *Hampshire Sustainable Transport Towns* Tranche 1 bid, covering Aldershot, Andover, Basingstoke, Farnborough, Fleet and Winchester, and provide background to the Transport for South Hampshire (TfSH) 'large project' bid and National Parks Tranche 2 bids submitted in January and February 2012 respectively.

- 4.4. A new section has been added to explain what will be delivered as part of the successful TfSH Better Buses Area Fund project entitled *Your Journey: Making Travel Time Your Time*, which was awarded £4.48 million on 23 March 2012. This funding will be used to deliver bus priority measures at Rowner roundabout in Gosport, refurbished buses, improved on-bus “next stop” information, wi-fi, a smart phone ‘app’ and extensive marketing initiatives.
- 4.5. The section on the Regional Growth Fund has been updated to reflect the successful Solent LEP *Platform for Prosperity* bid, which in October 2011 was awarded £5.6 million for highway capacity improvements in the vicinity of Dock Gate 4 in Southampton, to improve access to the port and reduce congestion.
- 4.6. A new Growing Places Fund section has been added to explain how the £21 million awarded to the Enterprise M3 LEP and the £18 million awarded to the Solent LEP will be used as a pump priming mechanism to deliver infrastructure required to unlock development sites, which would then be repaid through various mechanisms and used again for further infrastructure schemes.
- 4.7. The section on Developer Funding has been revised to reflect the current situation as to where Local Planning Authorities in Hampshire are with the development of CIL. Havant Borough Council will be the first Local Planning Authority in the County to have an adopted CIL, by December 2012, with Fareham Borough and New Forest District Councils set to have adopted CILs by early 2013. The section on District and Borough Transport Statements has been updated to reflect the purpose of these documents, and the planned timetable for consultation on draft Transport Statements and their subsequent adoption.
- 4.8. The revised LTP Implementation Plan containing the rolled-forward three-year programme of planned expenditure together with updated details of central government funding streams is attached as an Appendix to this report.

5. Annual Review of the LTP Strategy

- 5.1. A review of the “long-term Strategy” component of the LTP, was carried out in March 2012. The review concluded that the high level policies, priorities and objectives adopted in February 2011 accurately reflect current priorities, so it is recommended that no changes are required to this part of the LTP.
- 5.2. The Glossary section of the LTP has also been updated slightly to include definitions of new bodies and funding streams, such as Local Transport Bodies and the Better Buses Area Fund and the Growing Places Fund.

6. Recommendation

- 6.1. That the revised and rolled forward three-year Implementation Plan, part of the Hampshire Local Transport Plan (LTP), be approved and formally adopted to replace the previous version of the LTP Implementation Plan adopted by Full Council in March 2011.

CORPORATE OR LEGAL INFORMATION:**Links to the Corporate Strategy**

Hampshire safer and more secure for all:	yes
Corporate Improvement plan link number (if appropriate):	
Maximising well-being:	yes
Corporate Improvement plan link number (if appropriate):	
Enhancing our quality of place:	yes
Corporate Improvement plan link number (if appropriate):	

Other Significant Links

Links to previous Member decisions:		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
Hampshire Local Transport Plan Strategy and Implementation Plan	1680	24 February 2011
Hampshire Local Transport Plan Strategy and Implementation Plan	1681	11 February 2011
Direct links to specific legislation or Government Directives		
<u>Title</u>	<u>Date</u>	
Local Transport Act	November 2008	
Guidance on Local Transport Plans	July 2009	

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

<u>Document</u>	<u>Location</u>
None	

IMPACT ASSESSMENTS:

1. Equalities Impact Assessment:

- 1.1. The proposals in this report have been developed with due regard to the requirements of the Equality Act 2010, including the Public Sector Equality Duty. The County Council has identified that there are no impacts of a significant nature on groups with protected characteristics.

2. Impact on Crime and Disorder:

- 2.1. The Local Transport Plan refers to how the County Council will look to improve levels of personal security through good standards of design of transport improvements, for example new brighter street lighting.

3. Climate Change:

- a) How does what is being proposed impact on our carbon footprint / energy consumption?

The Hampshire LTP Implementation Plan contains a range of planned schemes, many of which seek to reduce the need to travel, improve travel choice through investment in sustainable forms of travel and exploit advances in technologies such as travel information and low-carbon vehicles.

- b) How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

Measures to both mitigate and adapt to climate change form part of the LTP priorities, policy framework and the delivery aspects of the LTP Implementation Plan.