

**Report to the
Transport for South Hampshire and Isle of Wight
Joint Committee**

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Subject: Transport for South Hampshire and Isle of Wight
Business Plan (2013-15)

Purpose of the Report

This report proposes a 2013-15 Business Plan (provided as an Appendix to this report), as required by the Transport for South Hampshire and Isle of Wight (TfSHIoW) constitution and as required to provide the direction for TfSHIoW over the next Business Planning cycle. The Business Plan is reflective of the policy and funding context, which continues to evolve.

Recommendations

- (a) That the Transport for South Hampshire and Isle of Wight Business Plan 2013-15, attached as an Appendix, is adopted.**
- (b) That Hampshire County Council, Isle of Wight Council, Portsmouth City Council and Southampton City Council be invited to ratify this adoption, through their own decision-making processes.**

Introduction

1. The 2011-2013 Business Plan was written at a time of change. The Coalition Government had recently taken office and was implementing the initial phases of its programme of large-scale public spending cuts aimed at reducing the UK's budget deficit. As a consequence, transport funding was cut and the number of funding pots reduced to just four.
2. Despite the funding cuts, through the last Business Planning period TfSHIoW was extremely successful with the funding applications to the Local Sustainable Transport Fund (LSTF) and the Better Bus Area Fund (BBAF).

3. Change continues, and the attached Business Plan seeks to build on the strengths of the partnership, whilst adapting it to maximise its effectiveness in the continually changing landscape and to take advantage of opportunities on the horizon. The attached Business Plan is the first with the Isle of Wight Council as a full member of the partnership.

2011-13 Work Programme

4. The work programme as set out in the previous Business Plan has been successfully delivered. A summary of project delivery is provided in section three of the attached Business Plan. Projects delivered include:
 - (a) the Transport Delivery Plan (TDP);
 - (b) continued maintenance and update of the Sub-Regional Transport Model (SRTM) to enable use for bidding activity, strategy development and use by third parties;
 - (c) submission of a draft Assurance Framework for the establishment of a Local Transport Body (LTB) for the Solent area;
 - (d) successful application to the LSTF;
 - (e) successful application to the BBAF;
 - (f) good progress on delivery of the LSTF project;
 - (g) good progress on delivery of the BBAF project;
 - (h) maintenance and strengthening of relationships with key stakeholders such as South Hampshire Bus Operators' Association (SHBOA);
 - (i) continued support for the Solent Local Enterprise Partnership (LEP) and Partnership for Urban South Hampshire (PUSH).
5. One area of work that was not progressed was the development of a Public Transport Delivery Plan. It was decided to await the completion of the TDP and further advice from Government on the establishment of Better Bus Areas, prior to commencing this piece of work. The project is now programmed for delivery in the first year of the new Business Planning period.

Keeping Ahead

6. TfSHIoW has been successful at keeping ahead of the game. The decision of the Joint Committee to fund the development of the SRTM placed the partnership in a strong position to develop applications for strategic funding both collectively (e.g. LSTF and BBAF) and individually (e.g. Regional Growth Fund, Local Pinch Point Fund, Cycle Ambition Fund).

7. Whilst change continues, it is clear that transport infrastructure is seen as an important enabler of the Government's strategy to kick-start growth, and this has resulted in new funding opportunities.
8. In the future TfSHIoW will be increasingly competing for funding in an un-ring-fenced environment, and this means that we need to further improve our ability to make the case for transport investment and the role it can play in supporting economic growth relative to other areas of investment. Linked to this, we are also having to make this case to a wider and *non-transport-specific* audience (Department for Business, Innovation and Skills [BIS], Department for Communities and Local Government [DCLG], LEP, and perhaps in the future to private investors). It will be important that, within this Business Planning period, we make provision to update the SRTM in 2015, so that the area can continue to respond to and secure funding opportunities. Without an up to date strategic evidence base our ability to take advantage of funding opportunities will be significantly compromised. The economic capability of the SRTM makes it well placed to argue the case for transport investment in an un-ring-fenced world.
9. The role of the Solent LEP in decision-making and as funding distributors has developed, and the LEP now hold a pivotal role in setting the economic strategy that transport must support (to access certain funding). It is also clear that from 2015 there will be a single devolved funding pot, where the role of LEPs is likely to be central. In consideration of this, it will be important for TfSHIoW to work closely with the Solent LEP to ensure that the voice of the Local Transport Authorities (LTAs) is heard and so that the LTAs can collectively influence the role transport can play in supporting the LEP's priorities.
10. Following on from the above, the overriding economic imperative remains as the need to create new jobs, safeguard jobs and enable new development – and transport as enabling infrastructure has moved high up the agenda both nationally and locally. With this focus, the role of transport in tackling existing and forecast network constraints, realising mode shift, and improving accessibility may be overlooked. A task for TfSHIoW will be to keep these on the agenda.
11. The TDP is now published, and it has been written to allow flexibility to pick up new opportunities as they arise. It will be important to keep the TDP up-to-date with emerging schemes and priorities. The TDP has positioned TfSHIoW well to prioritise schemes for the devolved major scheme funding process.
12. TfSHIoW will provide the secretariat for the new Solent Local Transport Body (LTB), which will have the single remit of distributing devolved local major transport scheme funding. This workstream consumed considerable resource in the final months of the previous Business Planning period, and is likely

to require considerable resource commitment in the initial months of this new Business Plan.

13. Following the successful applications for LSTF and BBAF funding, TfSHIoW is coordinating the delivery of these two major projects and this has provided an additional dimension to the work of TfSHIoW from the role that it has previously performed. However, LSTF project delivery is by the three LTAs and, to date, is progressing well. The BBAF project is being delivered largely by TfSHIoW in partnership with bus operators. However, there is a need to ensure that these delivery projects are integrated within the wider business of TfSHIoW and not seen as discrete, arms-length, projects.
14. Finally, the City Deal workstream is progressing at pace with the Portsmouth and Southampton City Deal having been fast-tracked. The 'ask' of Government being developed by the cities and Hampshire County Council is for a stronger joint working arrangement with the Highways Agency. This is intended to result in a stronger emphasis on economic growth in the management, operation and improvement of the strategic road network.

Work Plan for 2013-15

15. In consideration of the above changing context and opportunities, the table below sets out the key areas of work proposed for the 2013-15 Business Planning period. Further detail on these areas of work is available in section seven of the attached Business Plan.

1	Maintain and update the TDP
2	Develop a Funding Strategy to support the delivery of the TDP
3	Produce a Public Transport Delivery plan for the area in partnership with operators and other stakeholders
4	Coordinate the delivery of the LSTF and BBAF projects
5	Provide strategic transport intelligence and advice to the Solent LEP and PUSH
6	Produce a Freight Delivery Plan
7	Respond to emerging funding opportunities by supporting and coordinating strategic bids
8	Provide the Secretariat function for the Solent LTB
9	Manage and maintain the SRTM and prepare for a 2015 model update
10	Manage application uses of the SRTM
11	Extend the SRTM to fully cover the Isle of Wight
12	Administrate and coordinate the TfSHIoW Joint Committee
13	Administrate, coordinate and develop the Senior Management Board and Working Groups
14	Undertake a review TfSHIoW communications
15	Provide support to proposals emerging form the Portsmouth and Southampton City Deal

Conclusion

16. The partnership has continued to adapt to change and indeed has adapted in advance of change. However, the partnership needs to continue to evolve to reflect the changing landscape, whilst retaining those core attributes that have enabled it to succeed. The above work plan seeks to ensure TfSHIoW continues to provide the strategic transport intelligence and strategic stakeholder interface for the area, as well as the bidding and strategy development vehicle to support economic growth.

Section 100 D - Local Government Act 1972 - background papers

The following documents disclose facts or matters on which this report, or an important part of it, is based and has been relied upon to a material extent in the preparation of this report.

NB the list excludes:

1. Published works.
2. Documents which disclose exempt or confidential information as defined in the Act.

TITLE

LOCATION

None.