

Report to the Transport for South Hampshire Joint Committee

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Subject: Business Plan Update

Purpose of the Report

This report proposes an update to the 2011-13 Business Plan (provided in the Appendix to this report), which reflects the current policy context, recent successes, and future opportunities.

Recommendation

1. **That the Transport for South Hampshire Business Plan (2011-13) Update is adopted.**

Introduction

1. When adopted last year, the Business Plan proposed a mid-term update to ensure continuing alignment of Transport for South Hampshire (TfSH) business with the emerging policy context and with new opportunities. The attached Business Plan is refreshed and updated to reflect the work progressed over the past 12 months and the emerging opportunities on the horizon and in response, mobilises the business to respond and move forward.

Background

2. The first TfSH Business Plan (2007-09) set the direction for what was the newly constituted TfSH partnership and sought to establish and strengthen relationships with national and local strategic partners including the Department for Transport, Highways Agency, Network Rail and Partnership for Urban South Hampshire (PUSH). A significant output of the Plan was the publication of *Towards Delivery*, which set out the issues and priorities for the area in the context of planned growth and provided the foundation for applications to the then Regional Funding Programme.

3. The second Business Plan (2009-11) sought to coordinate the delivery of the strategies and schemes that were seen as necessary for South Hampshire to successfully overcome the challenges of growth in demand for travel, planned housing and economic growth – as outlined in *Towards Delivery*. It also defined the core activities of TfSH at that time as centred around bidding, development of an evidence base, influencing national and regional decision making and co-ordinating a joint Local Transport Plan 3 for the TfSH area.
4. When published last year, the third Business Plan identified the need to build on past successes and relationships, but within a significantly changed context – and that changed context continues at this mid-term update. Since taking office two years ago, the coalition Government has set out its agenda on public sector funding, local governance and transport policy through a series of statements, policy documents and funding decisions.
5. A key policy development has seen the emergence of Local Enterprise Partnerships (LEPs) and in South Hampshire the Solent LEP has been established. All three TfSH authorities are board members of the Solent LEP, along with Isle of Wight Council, which has been invited to join TfSH. More recently, the Department for Transport (DfT) consultation on devolving local major transport schemes seeks to establish Local Transport Bodies and Local Transport Consortia, for the local prioritisation of major scheme funding.

TfSH Business Plan 2011-13 – Mid Term Update

6. TfSH has navigated change well and has had a successful year in 2011-12. The following are key highlights and reflect the main changes in the updated Business Plan:
 - (i) awarded £4.5 million of DfT funding following a successful bid to the Better Bus Area Fund. The £7.4 million bid was developed in partnership with the South Hampshire Bus Operators Association (SHBOA), who themselves are contributing over £2 million to the project and will be delivering the majority of the project components;
 - (ii) one of just 13 areas short-listed within the large project package category of the Local Sustainable Transport Fund;
 - (iii) prepared and submitted a sound and highly favourable Business Case to support the Local Sustainable Transport Fund (LSTF) bid;
 - (iv) linked to the LSTF bid, we are making good progress with regard to a smart ticketing solution for public transport in South Hampshire, to enable us to hit the ground running, should we be successfully funded through LSTF;
 - (v) Bus Rapid Transit (BRT) phase 1a has been delivered and is operational;

- (vi) working with South West Trains and Network Rail to investigate options for the re-opening of the Waterside rail line to passengers; and
 - (vii) continued usefulness and application of the Sub-Regional Transport Model for TfSH and external partners.
7. Together, these projects demonstrate successful bidding, successful delivery, successful forward planning, and successful partnership working. These successes also reconfirm the role of public transport at the heart of our transport strategy for sustainable economic growth and accord with the ambition stated within the South Hampshire Bus Partnership Agreement to '*achieve modal shift in favour of the bus to support the South Hampshire growth agenda by raising the profile and creating a legible bus network that improves the overall quality of bus service provision*'.
 8. TfSH is in a strong position as it is at the heart of transport planning and delivery within South Hampshire and the procurement of the Sub Regional Transport Model has provided an added robustness to our ability to assess, analyse, plan and appraise, to support strategy and delivery.
 9. These successes and what they mean for our work programme moving forward are reflected in the updated business plan.
 10. The recent consultation on Devolving Local Major Transport Scheme funding and decision making to Local Transport Bodies and Local Transport Consortia, provides TfSH and the Isle of Wight with an exciting opportunity. TfSH is in an ideal position to provide the Local Transport Body covering the Solent LEP area as it has the necessary governance, accountability, and stakeholder relationships in place and as it has demonstrable success, competence and capability as the strategic transport partnership for South Hampshire. This is provided for within the forward work programme and budget of the attached Business Plan.
 11. We are extremely hopeful of a successful outcome for our £18 million Business Case submitted to DfT's Local Sustainable Transport Fund. Since the business case was submitted in December, we have progressed a number of activities to ensure that we are ready to deliver should we receive a positive outcome in June. A programme plan for the delivery of this work is contained within the submitted Business Case.
 12. The Solent Enterprise Zone (EZ) at Daedalus, in Gosport, has recently been granted planning permission, and TfSH is working with the Solent LEP to deliver enabling transport solutions focussed on a step change in transport provision between the Solent EZ and strategic transport networks at M27 Junction 11 and Fareham Railway Station. The bid to fund this work to the Growing Places Fund is being led by Hampshire

County Council on behalf of TfSH and this is reflected within the Business Plan.

13. In addition to setting out a proposed programme of activity for the current year, this Business Plan also outlines the governance, organisational and delivery arrangements and reflects the budget available. Additional funding will actively be sought from a wide variety of sources, as opportunities arise during the currency of the Plan.

Conclusion

14. TfSH has had a successful year in 2011-12 and these successes, along with opportunities that are on the horizon are reflected within the update to the TfSH Business Plan (2011-13). This report has summarised the key issues and opportunities and recommends the updated Business Plan to the TfSH Joint Committee for adoption.

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