

HAMPSHIRE COUNTY COUNCIL**Decision Report**

Decision Maker:	Cabinet
Date:	10 September 2012
Title:	Capital Programme – TfSH Local Sustainable Transport Fund
Reference:	4186
Report From:	Director of Economy, Transport and Environment

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1. Executive Summary

- 1.1. The purpose of this paper is seek Cabinet's 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 Project.
- 1.2. This paper seeks to explain the background to this £31million, 3-year project. It sets out the proposed additional capital activities and funding sources for approval in order that the County Council can begin delivery without delay and maximise grant income.

2. Contextual information

- 2.1. The Local Sustainable Transport Fund (LSTF) is a £560million Department for Transport (DfT) fund aimed at supporting sustainable travel at the local level. The purpose of the LSTF is to enable the delivery of sustainable transport solutions that support economic growth while reducing carbon. The fund provides both capital and revenue resources.
- 2.2. In December 2011, Transport for South Hampshire (TfSH) submitted a full business case to the DfT for £17.8million of LSTF grant towards an overall £31million 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. Project Summary

- 3.1. The package is designed to facilitate and support sustainable economic growth within urban South Hampshire, whilst also reducing carbon. Proposed

interventions target nine corridors connecting the two cities with their surrounding areas and the Gosport peninsula.

3.2. Interventions 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 update 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).

3.3. The project runs from July 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 £14.867million, of which £12.383million is capital.

3.4. The additional capital resource is made up of; £4.802million LSTF grant, £5.899million local resources (mainly Section 106 developer contributions), and £1.682million Business contributions (from key stakeholders such as Bus operators)

4. Finance

4.1. The DfT approved package fund for this 3-year project is £31.163million; a mix of LSTF grant (£17.839million), Private Sector investment (£3.787million) and TfSH authority contributions (£9.537million)

4.2. The County Council is responsible for delivery of £14.867million of this fund, of which £12.383million is *additional capital*, requiring formal approval into the Capital Programme.

4.3. The table below summarises Hampshire's TfSH LSTF delivery programme, which, in parallel to this report, is recommended for approval by the Executive Member for Environment and Transport on 11th September. That decision will be subject to the additional capital being approved by Council on 20 September.

Table 1 – Hampshire's Delivery Programme

	LSTF £000's	HCC £000's	PRIVATE SECTOR £000's	TOTAL £000's	CAPITAL VALUE £000's
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	-
	7,286	5,899	1,682	14,867	12,383

4.4. Funding for the capital programme will be the entirety of the HCC and Private Sector funding shown, with the difference coming from the LSTF grant.

4.5. The rest of the grant is revenue (£2.484million), primarily for the Travel Choice theme.

5. Recommendation

- 5.1 That it be recommended to Council that it approves £12.383million 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.
- 5.2 That delegated authority be given to the Director of Economy, Transport and Environment to periodically update the programme in consultation with the Executive Member for Environment and Transport.

Rpt/4186/KW

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

Hampshire safer and more secure for all:	No
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> Hampshire Programme of TfSH LSTF Projects 2012-2015	<u>Reference</u> Exec Member Environment and Transport Decision Day	<u>Date</u> 11 th Sept 2012
Direct links to specific legislation or Government Directives		
<u>Title</u> N/A	<u>Date</u>	

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 and the Council's equality objectives. It is considered that the issues covered by this report will not have impacts requiring further specific actions by the Council above those already established in its existing policies and working procedures.

2. Impact on Crime and Disorder:

2.1. The package of works includes proposals to make changes to public realm and transport interchanges and will contribute to a more attractive and safer environment for pedestrians, through improvements such as additional lighting and CCTV.

3. Climate Change:

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

Delivery of the package will have a very positive impact on the level of emissions. Interventions such as Smart Ticketing, bus priority, junction improvements along a number of the nine corridors, and the introduction of travel plans and other Travel Choice measures will lead to reduced delays on many parts of the network, a move to more sustainable modes and a reduction in the amount of travel.

The Sub-Regional Transport Model (SRTM) used in preparation of the TfSH LSTF bid has an inbuilt Emissions Assessment Tool (EAT) application, and results show that the full LSTF package has a positive impact on carbon emissions with 53,238 fewer kilograms per 12 hour period emitted compared to the reference case. This equates to a maximum 25,750 (0.9%) fewer tonnes on an annual basis.

The largest carbon benefits occur as a result of the Travel Choice measures, reflecting the shift to active modes and public transport, as well as an overall reduction in the travel demand.

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

Evidence shows that there is significant opportunity to encourage people to make more short trips by active travel modes. The range of measures aimed at improving cycle networks, developing pedestrian crossings and junctions, together with significant public realm improvements have a positive impact on the number of trips made by active travel.