

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member – Environment and Transport
Date:	6 November 2012
Title:	National Parks LSTF Project
Reference:	4339
Report From:	Director of Economy, Transport and Environment

Contact name: Kevin Travers

Tel: 01962 846856

Email: Kevin.travers@hants.gov.uk

1. Executive Summary

- 1.1. This paper seeks approval to accept Department for Transport (DfT) funding for the proposed programme of projects to be delivered by the County Council as part of the Two National Parks Hampshire, Local Sustainable Transport Fund (LSTF) programme of interventions, in order to achieve delivery and spend within the 2012-2015 funding window.
- 1.2. It seeks to confirm arrangements to enter into the joint agreement with the other partners in the project, to help ensure securing match funding, delivery of the various elements of the project, and that the DfT terms are met by all parties.
- 1.3. It also confirms the allocation of the funding and provides an initial indication of the possible package of works to be delivered so that the programme can be approved, and delegated authority can be given to the Director of Economy, Transport and Environment to agree individual project detail, costs and programme.

2. Contextual information

- 2.1. In February 2012, Hampshire County Council submitted a tranche 2 Small Package Bid to the DfT Local Sustainable Transport Fund (LSTF) for £3.9 million of grant funding towards an overall £18.3 million package of interventions. The Bid was submitted on behalf of a partnership group led by Hampshire County Council, which is the accountable body. The other local authority partners in the project are West Sussex County Council, East Sussex County Council, Brighton & Hove City Council, Surrey County Council, Wiltshire Council, New Forest National Park Authority and South Downs National Parks Authority.

- 2.2. The package of measures is designed to support the local economy and reduce carbon emissions in the New Forest and South Downs National Parks, whilst meeting wider objective to promote quiet enjoyment and enhance the quality of life for those living and visiting the National Parks. The projects will achieve this by significantly improving access to and within both National Parks, through targeting visitors and encouraging them to travel by sustainable modes.
- 2.3. The programme of interventions contained within the project can be categorised under four inter-locking themes, and a combination of activities to enhance visitors' travel experiences by:
- improving the train stations and bus stops where visitors arrive in to the national parks;
 - making it easy to reach the attractions and landscapes within the national parks by foot, bike, bus and train;
 - ensuring visitors know how to get to, and around, the national parks in ways that protect and enhance the Parks natural beauty;
 - enhancing the environment and managing traffic more effectively, so that it doesn't detract from the visitor experience.

3. Finance

- 3.1. The following funding has been secured from the DfT to deliver the project across all of the partner authorities.

£000s	2012-13	2013-14	2014-15
Revenue	450	795	816
Capital	199	674	876

- 3.2. Whilst the split between individual projects and budgets is still to be finalised by the Programme Board, it is not envisaged that the total capital spend in Hampshire will exceed £1 million, and hence detailed programming can be approved at Executive member level.
- 3.3. The grant conditions ring-fence the monies to those interventions outlined within the Bid and can only be drawn down in accordance with the annual spend profile approved. Whilst interventions can be moved between years, the annual spend cannot. Should an under-spend occur in a year, funding will be lost. Funding will be paid quarterly in arrears to the County Council, as the accountable body for the project.
- 3.4. As the funding profile is tight and cannot be varied over year-ends within the LSTF period, the partner authorities have only 2.5 years to deliver their programmes. With a number of schemes at an early stage, it is imperative that development work commences without delay, to ensure that schemes can be delivered on time and, critically, that the project is able to spend the grant, in full, by March 2015.

4. Programme

- 4.1. As this is a complex project spread over a number of authorities, a Programme Board has been established, which will be responsible for the strategic direction and supervision of the Project.
- 4.2. The Programme Board consists of representation from the existing partnership group members who developed the bid and are involved at the project prioritisation and approval stage. The Board is Chaired by Hampshire County Council as lead authority and was due to meet on 23 October to confirm the priority projects for 2012/13 and start to identify possible projects for the subsequent 2-years of the programme.
- 4.3. A process for appraising and prioritising projects for the 2½ year programme is being developed between the partners, and a series of workshops took place in mid September to help inform the programme, particularly for 2012/13.
- 4.4. The Programme Board will meet quarterly and will have overall responsibility for ensuring that the Project objectives are met, that projects are identified and approved using a transparent process, and that delivery is achieved to agreed timescales and budget.
- 4.5. In agreeing the programme, an assessment has been carried out on the individual items making up the various strands outlined in Section 2.3 above. At the time of drafting this report it was envisaged that proposals will be submitted to the Programme Board meeting in late October, who will have signed them off for delivery. Urgent projects that needed to be taken forward before then, in order to achieve spend and/or meet the summer tourist season, were signed off by agreement by all the partners.
- 4.6. The indicative programme of projects in Hampshire that was to be submitted to the Programme Board for approval in 2012/13 is as follows:
 - Petersfield Station – Queen Elizabeth Country Park signing (£10,000 capital)
 - Sway Station lighting (£15,000 capital)
 - Bordon – Lindford – Alice Holt Cycle Route (£25,000 capital)
 - Owslebury – Bishops Waltham Bridleway resurfacing (£35,000)
 - Petersfield Station – Queen Elizabeth Country Park Cycle Route (£75,000 capital)
 - Lymington Community Rail Partnership – Visitor Leaflet Reprint (£,500 revenue)
 - Programme Delivery Capacity (£33,000 revenue)
 - Traffic management scheme at Tilebarn lane, Brockenhurst (£5,000 capital)
- 4.7. For the subsequent two years a programme of schemes and projects is being developed, that will be considered by the Programme Board, early next year. These will ensure that the overall aim of the project to develop

and promote sustainable access in ways that protect and enhance the Parks' natural beauty, cultural heritage, and wildlife, and to ensure that quality of life and the quiet enjoyment of the Parks, can be achieved. The partner authorities will build upon pilot projects that are being delivered this year, to fully support the local economy and reduce carbon emissions in the New Forest and South Downs.

5. Delivery

- 5.1. The nature of the package means that the majority of projects are relatively small and independent of each other, as well as being delivered over a number of different authorities.
- 5.2. Part of the funding allocation for the project has been used to appoint 3 FTEs, and it is envisaged that they will manage and deliver much of the programme. The Programme Delivery Manager is employed by, and based within, Hampshire County Council. There are also two Project Managers, one of whom is employed by each of the National Park Authorities. The County Council will, however, be responsible for the delivery of capital funded projects on the highway within our area, with the scale and type of works all being familiar. Where successful delivery requires increases in the capacity to deliver, there are flexible arrangements in place that allow fast mobilisation without jeopardising existing programmes of work.
- 5.3. Where considered necessary, separate agreements will be sought with the partner authorities in relation to cross-boundary projects to protect the interests of the County Council.
- 5.4. There are a few areas where specialist skill or services are needed. Such services are not required in significant quantity and no OJEU limits are expected to be reached. In all cases the delivery of the larger capital schemes is covered through existing procurement arrangements.

6. Legal Agreement

- 6.1. Hampshire County Council holds the liability for this project under the DfT funding Agreement. It is therefore considered sensible to have a legally binding agreement with all of the partners for the regulation and the sharing of financial risk obligations for the project. This is particularly important given that there is sizeable match funding, and the likelihood that different partners will be acting as the lead to procure the various elements of the programme.
- 6.2. An agreement has therefore been drafted that sets out and defines the working arrangements between the partners following the funding award, and details how they will work together in order to carry out the project and shall do so in accordance with the terms and conditions of the agreement.

7. Recommendations

- 7.1. That the County Council formally accepts the award of £3.81 million for the Two National Parks Local Sustainable Transport Fund Programme.
- 7.2. That the County Council enters into a legal agreement with the other partners to deliver the Two National Parks' Local Sustainable Transport Fund Programme.
- 7.3 That the outline programme of Hampshire projects, which forms part of the two National Parks' Local Sustainable Transport Fund Project, be approved, with a further report received in due course to agree the details of the programme in Hampshire.
- 7.4 That the additional capital resources be added to the Department's Capital delivery programme.
- 7.5 That delegated authority be given to the Director of Economy, Transport and Environment, in consultation with the Executive Member for Environment and Transport, to periodically realign and update the programme, including any readjustment of costs from within the agreed Local Sustainable Transport Fund funds.

Rpt/4339/KT

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):	

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.)

DocumentLocation

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. An assessment of the impacts in this service area can be found at <http://documents.hants.gov.uk/equality-impact-assessments/ete/develop-highways-transport.doc>
- 1.2 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 proposals will have a neutral impact on crime and disorder.

3 Climate Change:

- 3.1 The proposals will have a positive impact on climate change. It is estimated that the delivery of all the projects in the programme will save nearly 11,000 tonnes of carbon dioxide across all the partners over the three years from 2012/13 to 2014/15. The saving will be approximately equal in the South Downs and the New Forest, broken down as follows:

Forecast changes in car mode share and tonnes CO₂ saved (from a 2011/12 base)

	2011/12	2012/13	2013/14	2014/15	Total
Car mode share					
Staying visitors: travel <i>around</i> New Forest	86%	85%	82%	77%	
Staying visitors: travel to/from New Forest	96%	95%	93%	90%	
Day visitors: travel to/from New Forest	97%	96%	94%	90%	
Day visitors: travel to/from South Downs	88%	88%	87%	86%	
Tonnes CO₂ saved (net)					
Staying visitors: travel <i>around</i> New Forest		90	358	448	895
Staying visitors: travel to/from New Forest	0	128	513	642	1,283
Day visitors: travel to/from New Forest	0	318	1,274	1,592	3,185
Day visitors: travel to/from South Downs		538	2,153	2,691	5,382
Total	0	1075	4,298	5,373	10,745

Note: figures for tonnes CO₂ saved are *net* i.e. allowing for some increased emissions due to more public transport services. Gross CO₂ savings would be approximately 12,000 tonnes over three years.