

Hampshire Local Transport Plan

Part B: Implementation Plan 2012 – 2015



Chapter 8 – Implementation Plan

Sources of Funding

This Implementation Plan, published in June 2012, forms part of the LTP document and contains the proposals for delivery of the policies and priorities within the Strategy during the three year period April 2012 to March 2015. This rolled forward Implementation Plan replaces the 2011-2014 Hampshire LTP Three-Year Implementation Plan that was published by the County Council in March 2011. It demonstrates how both capital and revenue funding, available to the authority from central Government, council tax and developer contributions is to be used to deliver Hampshire's transport priorities.

A three-year programme has been developed, to be consistent with the County Council's overall capital programme. As the funding mechanisms to deliver transport improvements are still evolving, this Implementation Plan will need to be refreshed, or rolled forward, again in late Spring 2013 and regularly thereafter, as the levels of funding available to deliver the Plan are established.

To ensure the programmes contained in this chapter are derived consistently, they take information from a variety of different sources. These include:

- Area Transport Strategies;
- Transport Contribution Policy (TCP) scheme lists;
- Emerging Local Development Frameworks and supporting documents including Infrastructure Delivery Plans (where available); and
- Town Access Plans and District or Borough Transport Statements.

There is a range of different sources of funding available to help deliver the LTP strategy and implementation programmes. These are briefly summarised below to provide a context for this Implementation Plan.

Government Funding

In line with its localism agenda, the Government has pooled centrally funded local transport grants to create fewer, but larger funding streams which are mostly formula based. The four funding streams allocated by the Department for Transport (DfT) are:

- block funding for highways maintenance (capital);
- block funding for small transport improvement schemes (capital);
- major schemes (capital); and
- Local Sustainable Transport Fund (capital and revenue).

Government provides **block funding** to local authorities to support the development of local transport. This consists of separate funding for maintenance and integrated transport block funding for small transport improvement schemes.

Across the country, Government is providing over £3billion of capital funding over the period 2011/12 to 2015/16 for **highways maintenance**. This funding is used to help the County Council plan and manage our road network. It covers the whole highways infrastructure asset, including carriageways, footways, bridge and other structures, street lighting and signs and signals. Works may include major resurfacing, maintenance



or replacement of bridges/tunnels and occasional reinstatement of roads following natural disasters. The funding is allocated according to a needs-based formula covering road length and road condition. Funding is not ring-fenced so can be spent according to the County Council's priorities. With limited funding available, it is essential that highways maintenance is prioritised, reflecting its economic and social importance to local communities and safeguarding the largest single local public asset.

Nationally, Government will also provide over £1.3billion of **integrated transport** block funding, covering the same period, for small transport improvements. This funding is crucial to help stimulate local economies by reducing congestion, improve road safety and deliver greater support to local communities as they take on the responsibilities highlighted in the Big Society. This funding is allocated according to a needs-based formula, and again in line with the principles of localism, this funding can be spent and prioritised by the County Council however it sees fit.

£1.5billion is provided for local authority **major schemes** nationally over the 2011/12 – 2015/16 year period. The Government intends to devolve prioritisation and funding for local major transport schemes to local areas from March 2015. Central to this is the formation of democratically accountable Local Transport Bodies (LTBs). As transport infrastructure is a key facilitator of economic growth, the Government is seeking to ensure that local major transport schemes decision-making is aligned with local economic growth ambitions as set by LEPs. Funding will be calculated formulaically based on LEP geography. The primary role of LTBs would be 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 LEP area. An initial programme of schemes is required by April 2013.

Local Sustainable Transport Fund Projects and Bids

Between July 2011 and March 2015, the DfT is making £560million available via a competitive bidding process to Local Transport Authorities (LTAs) in England from the Local Sustainable Transport Fund (LSTF). [Detailed guidance](#)¹⁷⁹ for LTAs on how to develop their bids was published in January 2011. The LSTF is intended to support packages of transport interventions that support local economic growth and reduce carbon emissions in their communities, as well as delivering cleaner environments and improved air quality, enhanced safety and reduced congestion. All packages that are successful in securing funding are expected to achieve a modal shift from the private car to public transport, walking and cycling. Such packages, the DfT suggests should emulate the four [Sustainable Travel Towns](#)¹⁸⁰ and [Cycling Demonstration Towns](#)¹⁸¹ projects – which invested around £10 per resident per year on measures to improve the attractiveness of sustainable transport. The evaluation of these projects has demonstrated that car use fell and use of sustainable travel modes increased compared to the baseline.

Schemes that demonstrate partnership working with business, transport providers, the voluntary sector and community organisations are encouraged. The DfT does not preclude joint bids from more than one LTA, but any proposed joint bids should be cleared by the DfT. Most LTAs have submitted bids and, due to this high level of competition for funding, not all bidders will be successful. The DfT's guidance sets out

¹⁷⁹ <http://assets.dft.gov.uk/publications/pgr-regional-transportfund-pdf/guidance.pdf>

¹⁸⁰ <http://www.dft.gov.uk/publications/the-effects-of-smarter-choice-programmes-in-the-sustainable-travel-towns-full-report/#>

¹⁸¹ <http://webarchive.nationalarchives.gov.uk/20110407094607/http://www.dft.gov.uk/cyclingengland/cycling-cities-towns/>

13 criteria against which bids will be judged, including the contribution to the local economy, reducing carbon, value for money, deliverability and affordability.

LTAs have developed their LSTF bids in one of two categories. The ‘small projects’ category encompasses those bids requiring a contribution from the Fund of up to £5million in total over the four years and is being awarded in two tranches. Tranche 1 was awarded in July 2011, and Tranche 2 will be awarded in May 2012. The ‘large projects’ category is for bids requiring a contribution from the Fund of between £5million and £50million over the Fund period.

In July 2011, the County Council was awarded £4.1m of Tranche 1 small projects LSTF grant to deliver the ‘[Hampshire Sustainable Transport Towns](#)’ Project¹⁸². Over the next three financial years, this will deliver a package of 31 complementary schemes and initiatives to improve the attractiveness of walking, cycling and public transport within the six towns of Andover, Aldershot, Basingstoke, Farnborough, Fleet and Winchester. Of the 18 capital schemes, many were identified as priorities within Town Access Plans (TAPs). The package also contains a number of travel planning initiatives, promotion of cycling, lift-sharing and fuel efficient driving and a travel awareness marketing campaign which will utilise the “My Journey” identity developed for the project. This identity is also being applied to Southampton City Council’s successful Tranche 1 small project, and is likely to be applied to Isle of Wight Council and Portsmouth City Council’s successful Tranche 2 small projects.



The County Council are also a significant partner in **two joint bids** to the LSTF, one is a ‘**large project**’ and the second a **Tranche 2 bid** in the ‘small projects’ category. These bids were submitted to the DfT in January and February 2012 and an announcement by the DfT as to whether these bids have been successful was, at the time of writing, expected in late June 2012.

The ‘**large project**’ bid is a joint bid by the three LTAs of Hampshire County Council, Portsmouth and Southampton City Councils, working together as Transport for South Hampshire. This bid package entitled “[A Better Connected South Hampshire](#)”¹⁸³ involves an investment of £31.2m, of which £17.8m would be DfT LSTF grant, supported by £13.3m of local contributions. The bid package comprises three inter-locking layers:

- 1) Low cost physical improvements along nine corridors to ensure that public transport provides a realistic, reliable and therefore attractive alternative to the private car, linking people to jobs – total cost £16.4m
 - Enhancements to 16 bus and rail interchanges covering improved access, more and clearer information, cycle parking, shelters and seating;
 - Improving bus journey time reliability with targeted priority measures and junction improvements;
 - A step change in public transport information with 250 Real Time Passenger

¹⁸² <http://www3.hants.gov.uk/hampshire-transport/transport-schemes-index/hampshire-sustainable-transport-towns-project.htm>

¹⁸³ <http://www3.hants.gov.uk/tfsh-jan-2012-lstf-exec-summary.pdf>

- Information screens and the ability to access real time information using Smartphones, and through SMS text at other bus stops.
 - Integrating public transport and active modes through cycle links and pedestrian and cycle crossings;
- 2) Integration of public transport with an inter-operable South Hampshire smartcard ticketing system – total cost £9.3m
- ITSO compliant smartcard across bus and ferry services, implemented and run in partnership with South Hampshire Bus Operator Association (SHBOA);
- 3) A highly targeted marketing approach to achieve behavioural change, underpinning the other two bid components, with a total cost of £5.1m. This work will comprise travel awareness campaigns, station and interchange travel plans, travel planning work with residents and businesses, hospital travel plans, travel to school and college initiatives and promotion of the South Hampshire smartcard ticketing system. If the bid is successful the ‘My Journey’ travel awareness campaign identity would be utilised, to ensure consistency of messages across overlapping LSTF projects.

In addition there is £0.3m of funding in the bid allocated towards monitoring and evaluation of benefits.

The **Tranche 2 ‘small project’ joint bid** has been developed jointly with the New Forest and South Downs National Park Authorities, with the County Council acting as ‘lead’ authority together with five other Local Transport Authorities (LTAs) of Brighton & Hove City Council, East Sussex County Council, Surrey County Council, West Sussex County Council and Wiltshire Council. The bid entitled [“Sustainable Transport Solutions for England’s two newest National Parks”](#)¹⁸⁴ is seeking £3.9m of funding from the LSTF, supported by a local contribution of £14.38m from LTAs, the private sector, Network Rail and other partners.

The National Parks joint bid focuses on the following four key objectives:-

- Improving key public transport gateways into the two National Parks
- Making it easy to reach key attractions within the two National Parks
- Promoting sustainable travel packages to visitors before they arrive and while they are in the National Parks
- Managing traffic effectively with the Parks, so that it does not detract from the visitors’ experience

Although a decision on the National Parks Project is still awaited, in May 2012 the DfT did announce the award of Tranche 2 “small projects” funding to 30 projects. The County Council was successful in securing funding for a project, entitled [“Walk to School Outreach”](#)¹⁸⁵. This project is a partnership of eleven authorities who have secured £4.76m of LSTF funding to deliver increased levels of walking to school at over 1,000 schools, with two Walk to School Project workers working with schools in Hampshire. The delivery of the project will be overseen by charity Living Streets, with Durham County Council acting as the lead authority.

The County Council is working closely with public transport operators, district councils and community groups to ensure they are playing an active role in planning and preparatory work on the bids where the DfT has yet to make a decision, and the subsequent delivery of measures, if successful.

¹⁸⁴ <http://www.newforestnpa.gov.uk/looking-after/partnership-working/local-sustainable-transport-fund-bid>

¹⁸⁵ http://content.durham.gov.uk/PDFRepository/Living_Streets_LSTF_Bid.pdf

Better Bus Area Fund

The Better Bus Area Fund was announced by the Parliamentary Under Secretary of State for Transport on 8 December 2011. It will provide grants of up to £5 million to a minimum of 10 local authorities working in partnership with local bus operators, to spend in 2012/13 and 2013/14. The aim of the fund is to increase bus patronage in busy urban areas, to help deliver the Department for Transport's (DfT) aims of creating growth and cutting carbon. In February 2012, Transport for South Hampshire submitted a bid for £4.48m for a package of improvements within South Hampshire, matched by £2.89m of local contribution, the majority of which would come from bus operators. On 23 March 2012, the TfSH authorities were notified that their bid had been successful. The project, entitled "[Your Journey: Making Travel Time Your Time](#)"¹⁸⁶ will deliver the following measures:

- Fit *Wi-Fi* terminals to 500 buses in the South Hampshire bus fleet (83% of the total fleet);
- Fit Next Stop Displays and fit Next Stop Announcement systems to 500 buses;
- In 2012-13, 75 buses will be refurbished internally and 151 externally, in 2013-14, 66 buses will be refurbished internally and 63 externally;
- Formulate a Customer Charter by March 2013, through which where a bus exceeds a "lateness threshold", a free travel voucher will be handed out;
- Increased number of apprenticeships by all bus operators;
- Extensive marketing initiatives using social media and utilising intelligence from MOSAIC analysis to target marketing and promotional initiatives at demographic groups and households more likely to consider travelling by bus;
- Bus priority improvement at the A32 Rowner roundabout on the South East Hampshire Bus Rapid Transit (BRT) route between Fareham and Gosport, to be completed in 2012/13;
- Development of a South Hampshire-wide Smartphone 'app'; and
- NFC tags would be installed at 4,500 bus stops that would provide timetable information direct to smartphones.

Regional Growth Fund

In addition to these pure 'transport' funding streams, there are others, most notably the [Regional Growth Fund](#)¹⁸⁷ (RGF), which can be utilised towards improvements in transport infrastructure. The RGF was announced in the Local Growth White Paper. The two objectives of the RGF are to:

- stimulate enterprise by providing support for projects and programmes with significant potential for economic growth and create additional sustainable private sector employment; and
- support in particular those areas and communities that are currently dependent on the public sector to make the transition to sustainable private sector-led growth and prosperity.

All areas of England are eligible to bid for the RGF. However, parts of the country with high employment, low levels of deprivation and a vibrant private sector, such as Hampshire, may find it challenging to demonstrate how they meet the second objective. As a result these areas would find it difficult to secure RGF funding. It is widely anticipated that the majority of this fund will be directed to areas of the country more dependent on the public sector, such as the Midlands and the North of England.

¹⁸⁶ <http://www3.hants.gov.uk/2012-tfsh-better-bus-area-fund-application.pdf>

¹⁸⁷ <http://www.bis.gov.uk/policies/economic-development/regional-growth-fund>

The absence of transport infrastructure is recognised as a barrier to growth, and so it is expected that the RGF will fund transport interventions in some circumstances. Public sector-only bids to the RGF are not be accepted, and where they are established, Local Enterprise Partnerships should lead in developing bids.

In October 2011, it was announced that the bid for £5.6m of RGF funding from Round 2 by Southampton City Council to deliver capacity improvements to Platform Road had been successful. This bid had the full support of the Solent Local Enterprise Partnership and ABP Southampton. The Platform Road scheme, when completed by March 2014, will improve access for both freight and cruise terminal related passenger traffic to and from the Port of Southampton at Dock Gate 4, by alleviating congestion. It will also support regeneration of the Royal Pier area. The scheme entails the provision of a two way route along Platform Road from Town Quay and the removal of the existing one-way gyratory system around Queen's Park. Whilst not in Hampshire, the Port makes a big contribution to the wider economy of South Hampshire, so the Platform Road scheme will improve access to the Port from Hampshire and beyond, and help create jobs.

Growing Places Fund

On the 7th November 2011, the Government announced the launch of the [Growing Places Fund](#)¹⁸⁸, worth a total of £500m, with a further £270m added to the fund in March 2012 budget. This funding has been shared across all LEPs in England, who will manage the bidding and funding award process. The Enterprise M3 LEP has been allocated £21m of funding and the Solent LEP has been allocated £12.2m. The fund has three overriding objectives set by government:

- To generate economic activity in the short term by addressing immediate infrastructure and site constraints and promote the delivery of jobs and housing.
- To allow local enterprise partnerships to prioritise the infrastructure they need, empowering them to deliver their economic strategies.
- To establish sustainable revolving funds so that funding can be reinvested to unlock further development and leverage private investment.

The Fund will work as a pump-priming mechanism to deliver transport infrastructure or other physical infrastructure works needed to unlock development opportunities. Some or all of the cost of these infrastructure improvements will then be recouped from a variety of funding mechanisms such as developer contributions on completion of development or enhanced business rates. This process allows the funding to be maintained in the long term and re-used to deliver further infrastructure schemes. As indicated above the Enterprise M3 LEP has been allocated £21m of funding for what it is calling the Growing Enterprise Fund, whilst the Solent LEP has been allocated £18m. The first bidding round for infrastructure schemes in both LEP areas took place during Spring 2012, with funding expected to be awarded by the LEPs to successful projects by July 2012.

European funding

It is clear that the County Council is facing considerable difficulties in maintaining adequate levels of funding in the short term. It is therefore important that, as well as striving for innovation and efficiency, we also investigate potential new sources of

¹⁸⁸ <http://www.communities.gov.uk/publications/localgovernment/2024681>

funding. There remain a variety of possible funding sources from Europe that have the potential to be secured and could be investigated. These include:

- Urban Development fund through [JESSICA](#)¹⁸⁹ (Joint European Support for Sustainable Investment in City Areas)
- [Intelligent Energy Europe II Programme](#)¹⁹⁰
- [7th Framework Programme for Research and Development](#)¹⁹¹
- [CIVITAS](#)¹⁹² (CItY-VITAlity-Sustainability)
- [Marco Polo Programme](#)¹⁹³ (Freight Transport)
- [Atlantic Arc](#)¹⁹⁴
- EFFIPLAT (a network of multimodal platforms for the improvement of logistical efficiency in the Atlantic Corridor)
- [PROGRESS](#)¹⁹⁵ (EU's employment and social solidarity programme)
- [Interreg IVB Programmes](#)¹⁹⁶ (Interregional Cooperation Programmes)
- [URBACT II](#)¹⁹⁷ (A European exchange and learning programme promoting sustainable urban development)
- [Trans-European Transport Network](#)¹⁹⁸ (TEN-T)

Developer Funding

The County Council negotiates and secures financial contributions from developers towards transport infrastructure or services to mitigate the additional transport burden imposed on the existing network by new development. The County usually negotiates contributions on the basis of a transport assessment submitted in support of a planning application. The process is then formalised through ‘Section 106’ legal agreements that require developers to secure provision of, or improvement to, existing transport infrastructure to meet the needs of new development.

The County Council has secured significant amounts of funding for highways in this way. For example, over the last five years £44m has been collected through Section 106 agreements in Hampshire for highways and education schemes and facilities. In addition, there are legal agreements to secure £40m for transport which should be paid in the future as developments progress. Much of the funding is secured to be spent on specific projects or within a specific geographical area. It will be used to supplement the Integrated Transport Programme, which would otherwise be extremely limited, due to the current budgetary constraints. However, the introduction of the [Community Infrastructure Levy](#)¹⁹⁹ Regulations 2010 mean that Section 106 will be severely restricted from April 2014.

The CIL Regulations empower, but do not require, local planning authorities (LPA) to introduce a levy on most types of new development in their areas. The levy can only be implemented by Charging Authorities, defined as any district, borough or unitary

¹⁸⁹ http://www.2007-2013.eu/initiative_jessica.php

¹⁹⁰ <http://ec.europa.eu/energy/intelligent/>

¹⁹¹ http://cordis.europa.eu/fp7/home_en.html

¹⁹² <http://www.civitas-initiative.org>

¹⁹³ <http://ec.europa.eu/transport/marcopolo>

¹⁹⁴ <http://arcatlantique.org/index.php?act=1,3,2,6,,,en>

¹⁹⁵ <http://ec.europa.eu/social/main.jsp?catId=327>

¹⁹⁶ <http://www.seupb.eu/programmes2007-2013/interreg-overview/transnational/northwesteuropeprogramme.aspx>

¹⁹⁷ <http://urbact.eu/>

¹⁹⁸ http://ec.europa.eu/transport/infrastructure/index_en.htm

¹⁹⁹ <http://www.pas.gov.uk/pas/core/page.do?pageId=122677>

authority and so the County Council is not a Charging Authority. The proceeds of the levy will provide new local and sub-regional infrastructure to support the development of an area in line with local authorities' development plans. Such infrastructure includes transport. The levy set by the Charging Authority is a set figure per square metre of development, subject to a minimum net increase of 100 square metre of floor area. It is possible to introduce differential rates per type of development or geographical area but only on the basis of viability evidence to justify such differential rates.

The Hampshire LPA's intend to introduce a CIL but, due to the differing stages of the various Core Strategies, the timescales for doing so is varied. Havant Borough Council are part of the DCLG Frontrunners 2 programme and as such are obliged to have a CIL ready for adoption by the end of December 2012. New Forest District Council and Fareham Borough Council intend to have an adopted CIL by January 2013. The remaining LPA's are looking at late 2013 as the earliest a CIL can be adopted in their areas.

At present there is considerable uncertainty over how much funding is likely to be raised through CIL, as initial indications show that the levy will be set low and therefore is likely to generate significantly less than is currently secured through Section 106. This funding is expected to fund a far wider range of infrastructure projects than currently funded through Section 106 and therefore the amount of money likely to be available for County Council infrastructure is extremely uncertain. The current tariff based approach to calculating contributions taken under Section 106 will become unlawful from 6 April 2014 when Regulation 123 of CIL comes into force. From that point forward it will not be possible to use Section 106 to secure contributions for infrastructure that is intended to be funded by CIL. Where no CIL exists, Section 106 contributions can only be negotiated on a case by case basis with a maximum of five planning obligations being permitted to be entered into (back dated to April 2010) for any one infrastructure type or project in order to prevent pooling of contributions under Section 106. The County Council is working closely with district partners to ensure that all possible funding mechanisms are explored in order to ensure that local and sub-regional transport schemes that are agreed to be priorities can be delivered.

In order to help with the identification of transport priorities within each LPA area, the County Council is developing District and Borough Transport Statements to cover the whole of the county. These statements will look to establish robust current transport policy linking the strategic policies conveyed within this Local Transport Plan (LTP) to local level issues and aspirations and produce schedules of transport infrastructure requirements. The Transport Statements will build on the Town Access Plans, which were developed in line with LTP2 requirements, to fill the policy vacuum which exists in the non-TAP areas by covering whole districts, encompassing TAP and non-TAP areas alike.

The County Council will work in partnership with the LPAs in the development of the District and Borough Transport Statements and associated schedules of transport requirements, which will be essential to informing the Districts' Local Development Frameworks and associated Infrastructure Schedules required as part of the forthcoming CIL. Given that a number of LPAs are already developing their Infrastructure Schedules it is crucial that Transport Statements are developed urgently. To this end it is anticipated that consultation on the Transport Statements will take place over the spring and summer of 2012 with their adoption planned for early autumn 2012.

Revenue Funding

The County Council also supports transport directly through its revenue budget. This budget will be under particular pressure during the Implementation Plan period, with priority given to funding maintenance of the road network.

Revenue funding covers the following key areas:

- highway maintenance
- support for bus and community transport services
- concessionary fares
- public transport co-ordination
- road safety education and training
- school crossing patrols
- monitoring of traffic including CCTV cameras
- operation of area traffic control centres
- home-to-school transport
- specialised social services transport

Other Sources of Funding

The Government plans to introduce **Tax Increment Financing**²⁰⁰ powers, which will allow local authorities to invest in infrastructure and capital projects. Councils would be able to pay for transport improvements by borrowing against the increase in business rate revenues expected as a result of the projects. At the time of writing the Government has indicated that separate legislation will be introduced with details and criteria as to how TIF can be used. This will shape the extent to which such funding may be of use to the County Council.

The **New Homes Bonus**²⁰¹ is funding from the Government to match-fund the additional council tax raised when a new home is built. It is currently proposed that in two tier areas only 20% of this funding would be allocated to the County Council to cover both educational and transport infrastructure needs. At the time of writing, there is no new money associated with the New Homes Bonus. The County Council is expressing its view that it is important that new funding streams are directed so as to ensure that vital transport infrastructure can be adequately funded, across district boundaries where necessary.

Capital Programme (Integrated Transport) 2012/13 – 2014/15

The integrated transport capital programme contained within this Implementation Plan details how expenditure secured from the Government Block Funding capital allocation for small transport improvement schemes is to be spent. At the time of writing the County Council has not secured any major scheme funding for this period. The programme does however include details of developer funding secured that it is anticipated will be spent on transport expenditure during this period.

On 13 December 2010 Government announced the final local transport capital block settlement for 2012/13, and indicative allocations for 2013/14 to 2014/15. The total figure allocated to Hampshire for the next three years is £16.095m which is split as shown in Table 8.1.

²⁰⁰ http://www.hm-treasury.gov.uk/press_47_10.htm

²⁰¹ <http://www.communities.gov.uk/housing/housingsupply/newhomesbonus/>

Table 8.1 – Hampshire Local Integrated Transport Allocation 2012/13 – 2014/15

Year	Local Transport Capital Block Settlement
2012/13	£6.364m
2013/14	£4.460m
2014/15	£5.271m

In addition to this it is anticipated that within Hampshire there will be £16m of capital funding available from developers contributions and £5.45m of other funding, either external to Hampshire County Council or from other capital sources.

There is a reasonable level of certainty for the 2012/13 financial year as the Government funding allocation has been confirmed. For 2013/14 the Government allocation is indicative and therefore this element of the programme is more speculative and primarily funded from Section 106 agreements.

A three-year integrated transport capital programme has been developed which will be rolled forward on an annual basis. The proposed areas of capital expenditure from 2012/13 to 2014/15 are set out in Table 8.2 below:

Table 8.2 – Integrated Transport Capital Programme 2012/13 – 2014/15

Expenditure category	2012/13 (£000s)	2013/14 (£000s)	2014/15 (£000s)
Safety Schemes	2,330	2,550	2,000
Minor Improvements (below £50,000)	1,950	1,950	1,700
Newgate Lane on-line Widening, Fareham	0	5,500	0
Totton Western Bypass Junction Improvements	2,535	0	0
Alencon Pedestrian Link, Basingstoke	1,500	0	0
A325/ A331 Corridor Improvements, Farnborough	0	0	4,000
A327/ A325 Corridor Improvements, Farnborough	0	0	2,000
Fleet Town Access Plan priorities	0	500	0
Town Centre Schemes	300	280	0
Sustainable and healthy access routes	1,450	889	450
Accessibility	1,791	1,217	1,775
Junction Improvements	0	450	0
Public Transport Infrastructure Improvements	970	0	0
Other priorities	400	108	0
Total	13,226	13,444	11,925

Safety schemes - this category of expenditure comprises the casualty reduction programme. This programme seeks to improve road safety at locations where there have been clusters of several accidents over a period of time. The sorts of safety measures that could be considered might involve reducing speed limits, additional signs, junction re-lining, coloured surface treatments or, in some cases, minor redesigns of junction layouts.

Minor improvements - this category comprises low cost schemes that have a project cost of up to £50,000. Such schemes might include informal pedestrian crossings (dropped kerbs), sections of new pavement or other similar physical improvements that offer good value for money. It includes funding for measures that will encourage sustainable and healthy forms of travel to schools and other facilities.

Town Access Plan Priorities - this expenditure category is to enable schemes that have been identified as high priorities within the Fleet Town Access Plan (TAP) to be delivered, utilising other sources of funding, such as developer contributions, where available.

Town Centre Schemes - this category of expenditure is to enable delivery of more attractive street environments within particular areas of town centres, to enhance the quality of the public realm. Such schemes could entail 'shared-space' solutions, repaving work and improvements to street furniture.

Sustainable and healthy access routes - this category encompasses numerous pedestrian and cycle improvements within urban areas across the county to help encourage greater use of these modes for short journeys to access local services and facilities. In some cases, schemes might look to build on existing infrastructure, joining up or extending existing routes and links. Many of the schemes to be delivered have been identified as priorities within Town Access Plans.

Accessibility - this area of expenditure comprises a range of improvements within urban areas which seek to improve accessibility (taking into account the needs of mobility impaired people) with a particular emphasis on tackling severance effects. Such measures may include improved crossing facilities on roads with large flows of traffic, or footbridges in the vicinity of busy level crossings. This category includes six schemes that are funded in part from DfT grant as part of the Hampshire Sustainable Transport Towns LSTF project.

Junction Improvements - this category includes improvements to existing traffic signal controlled junctions and minor works to roundabout layouts to reduce congestion in a number of locations.

Public Transport Improvements - this category of expenditure encompasses improved infrastructure at bus or rail interchanges in Basingstoke, Andover, Whitehill Bordon and Fareham.

Other Priorities - the purpose of this category is to cover other areas of expenditure. It may include such items as new winter highway infrastructure, quality of place enhancements, and the provision of supplementary funding for schemes funded by developer contributions. It may also be used to enable preparation of bids to funding streams such as the Regional Growth Fund, Local Sustainable Transport Fund and any future or successor funding streams.

Revenue Programme 2012/13 – 2014/15

The revenue programme contained within this Implementation Plan details how the County Council's revenue funding on strategic transport, public transport, maintenance and traffic management is to be allocated for this period. It excludes detail of income and expenditure on staff salaries.

Strategic Transport (revenue)

The investment programme is derived from the analysis of the problems and challenges facing Hampshire, set within the wider context of the vision and the corporate and other partner and stakeholder aspirations. It is therefore essential to ensure that schemes and interventions delivered are able to demonstrate good value for money and meet the overall objectives of the LTP. Revenue expenditure by Strategic Transport is therefore used to fund scheme development, as well as transport studies and feasibility, both across

Hampshire and through Transport for South Hampshire, to ensure that this is achieved. Revenue expenditure using DfT Local Sustainable Transport Fund (LSTF) grant is used to deliver a range of travel awareness and sustainable travel initiatives as part of the Hampshire Sustainable Transport Towns LSTF Project. Table 8.3 below, indicates the anticipated revenue expenditure for the three-year Implementation Plan period.

Table 8.3 – Strategic Transport Revenue Expenditure 2012/13 – 2014/15

Expenditure category	2012/13 (£000s)	2013/14 (£000s)	2014/15 (£000s)
Transport studies, feasibility and scheme development	446	446	446
Development of Major Scheme funding bids	400	0	0
Hampshire Sustainable Transport Towns LSTF Project revenue initiatives (travel awareness promotional campaigns, travel planning work with business and households, cycle promotion and events, active travel maps using <i>My Journey</i> identity)	644.1	675	754.5
Contribution to Transport for South Hampshire	100	100	100

Public Transport (revenue)

Revenue expenditure on public transport is principally focused on supporting local bus services and community transport services, as outlined in Table 8.4 below. This anticipated expenditure includes approximately £1.7m funded locally from developers, district councils and other local authorities income.

Other key areas of expenditure are on Public transport information & infrastructure, which includes the Traveline information service, real time information and some bus, rail and ferry infrastructure. Concessionary travel became a County Council function from 1st April 2011 and a budget for 2012/13 of £13.6m has been set. The 2012/13 scheme continues to allow all pass holders to travel from 9am on every bus service (as opposed to the statutory minimum of travel from 9:30am) and provides additional support to those eligible for a disabled persons concession. Expenditure on Home to School Transport is funded from Children’s Services budgets, while Social care transport is funded from Children’s Services and Adult Services budgets.

Table 8.4 – Public Transport Revenue Expenditure 2012/13 – 2014/15

Area of expenditure	2012/13 (£000s)	2013/14 (£000s)	2014/15 (£000s)
Support local bus and ferry services	5,450	5,450	5,450
Community transport services	1,600	1,600	1,600
Public transport information and infrastructure	600	600	600
Concessionary Fares	13,600	13,600	13,600
Home to School Transport	26,800	26,500	26,300
Social Care transport	1,900	1,900	1,900

Traffic Management (capital and revenue)

The management of traffic and travel to facilitate safe and reliable journeys is a cornerstone of transport policy in Hampshire, with a number of separate but integrated work streams contributing to the County Council’s corporate aims through targeted interventions. Capital and Revenue expenditure is linked to achieving these aims through:

- meeting targets for reductions in the numbers of people killed or seriously injured;
- engineering measures;
- education and training;
- complying with statutory requirements in respect of maintaining regulatory measures and coordinating street works;
- ensuring that traffic signal installations operate safely and efficiently;
- providing timely and accurate information to enable travellers to make informed decisions about their travel choices.

Table 8.5 below indicates the anticipated expenditure for the three-year implementation period. Please note that some expenditure in this area, in relation to safety engineering and low cost traffic management, is included in Table 8.2.

Table 8.5 – Traffic Management Capital & Revenue Expenditure 2012/13 – 2014/15

Area of Expenditure	2012/13 (£000s)	2013/14 (£000s)	2014/15 (£000s)
School Crossing Patrol service	1,163	1,163	1,163
Safety Engineering casualty reduction programmes	see Safety Schemes (Table 8.2)		
Road Safety education and training programmes (including Bikeability training and pilot StreetSense campaign)	660	585	585
Low cost traffic management interventions	see Safety Schemes (Table 8.2)		
Traffic signal maintenance and operations	910	910	910
Traffic and Travel Information	244	244	244
Traffic Manager interventions	100	100	100

Maintenance Programme (capital and revenue)

On 13 December 2010 Government announced the final local transport capital block settlement for highways capital maintenance for 2012/13, and indicative allocations for 2013/14 to 2014/15. The total figure for Hampshire covering the next three years from April 2012 is £66.052m which is split as follows:

Table 8.6 – Local Transport Capital Maintenance Allocation 2012/13 – 2014/15

Year	Local Transport Capital Block Settlement
2012/13	£23.230m
2013/14	£22.052m
2014/15	£20.770m

The Government allocation is supplemented by funding from the County Council's own resources to provide the overall highway maintenance programme. Hampshire County Council have adopted an investment programme which will provide additional funding over the Implementation Plan period to improve our highway network. A number of surveys carried out with Hampshire's residents have identified their priorities for investment and this in turn has informed future funding decisions.

Operation Restore and Operation Resilience have provided this additional funding, allowing programmes of work which have helped to improve the resilience of the carriageway and drainage assets whilst maintaining the serviceability of other highway assets. The strategy of providing more funding for structural maintenance and reducing

the reliance on reactive maintenance supports the Asset Management principles that Hampshire has embraced.

It should be noted that the plan is indicative where the level of annual settlements and the changing needs of the network will influence annual budget allocations.

Table 8.7 sets out the current planned levels of expenditure on highway maintenance:

Table 8.7 – Maintenance Capital & Revenue Expenditure 2012/13 – 2014/15

Asset Group	Activity	2012/13 (£000s)	2013/14 (£000s)	2014/15 (£000s)
Carriageway	Structural repairs	24,000	24,000	24,000
	Reactive repairs	4,200	4,000	4,000
Drainage	Structural Repairs	4,400	4,400	4,400
	Cleansing	1,600	1,600	1,600
Footways	Structural repairs	4,300	4,300	4,300
	Reactive repairs	350	350	350
Structures	Structural repairs	3,600	3,600	3,600
	Non-Structural Routine	700	700	700
Traffic control systems and information systems	Upgrades & replacements	see Traffic signal maintenance and operations & Traffic and Travel Information (Table 8.5)		
Aids to movement	Routine & reactive	2,200	2,200	2,200
Environmental (trees, shrubs, grass & weeds)	Routine and reactive	4,300	4,300	4,300
Weather emergencies		4,100	4,100	4,100
Miscellaneous (IT systems, condition surveys, depots)		1,500	1,500	1,500
Management of highway and miscellaneous assets (fencing, cattle grids, hazards etc)		2,850	2,850	2,850

Street Lighting

The basic principles and standards applying to street lighting in Hampshire are outlined in the Council's [Street Lighting Policy](#)²⁰²

In 2009 the County Council signed a 25-year street lighting PFI contract with Tay Valley Lighting (Hampshire) Ltd (the Service Provider). The contract commenced on 1 April 2010 and expires on 31 March 2035. Scottish and Southern Energy Contracting, formally SEC Limited, are the nominated operating sub-contractor.

²⁰² <http://www3.hants.gov.uk/street-lighting-policy-100930.pdf>

The principal aims of the PFI are;

- Improved/appropriate lighting levels
- Improved road safety
- Crime reduction
- Maximise energy efficiency
- Improved maintenance standards
- Improved structural and electrical integrity



Over the next three years the expenditure is estimated to be as follows:

Table 8.8 – Street Lighting Capital & Revenue Expenditure 2012/13 – 2014/15

Area of Expenditure	2012/13 (£000s)	2013/14 (£000s)	2014/15 (£000s)
Street Lighting expenditure (inclusive of maintenance and replacement works)	12,716	13,693	15,905
Energy costs	3,837	3,538	2,683

Glossary of Terms

Acronym	Full Title	Explanation
AONB	Area of Outstanding Natural Beauty	An Area of Outstanding Natural Beauty (AONB) is an area of countryside considered to have significant landscape value that has been specially designated by the Countryside Agency (now Natural England) on behalf of the Government.
AQMA	Air Quality Management Area	An identified area where various air pollutant levels breach national limits, requiring action to deal with poor air quality.
Active Travel		Modes of travel which require physical activity, for example, walking and cycling.
Better Buses Area Fund		The aim of this £70m Fund is to increase bus patronage in busy urban areas, through investment in packages of improvements to bus services, to help deliver the Department for Transport's (DfT) aims of creating growth and cutting carbon.
Big Society		Is an idea supported by the Coalition Government which seeks to encourage and enable people, in their everyday lives, homes, neighbourhoods, and workplaces to group together in order to tackle problems affecting them and their communities. This is intended to replace the act of turning to officials, local authorities or central government for answers to these problems. In transport terms, an example would be the voluntary and community sector operation of a village minibus to meet local needs.
BRT	Bus Rapid Transit	Provision of dedicated, segregated bus lanes, junction priority, high quality "stations" and other infrastructure to provide a bus-based version of light rail rapid transit, capable of supporting high frequency services and moving large volumes of passengers.
Car Club		Organisations providing cars based in key locations for hire to members via an online or telephone booking system. Car clubs allow infrequent car users to access a car when they need it, without the high cost or parking difficulties associated with car ownership.
Community Transport		Transport provided by voluntary and community sector organisations, using a combination of volunteers and paid staff. Community transport can include taxi-card schemes that subsidise the cost of travelling by taxi, Dial-A-Ride services, community minibuses and voluntary car schemes, moped and mobility scooter hire.
Concessionary Travel Scheme (Concessionary Fares)		From 1 April 2011, Hampshire County Council took responsibility for providing the Concessionary Travel Scheme for older people and people with disabilities within Hampshire. This scheme provides free off-peak bus travel from 9am to 11pm, Monday to Friday, at any time at the weekend and on public holidays. It is intended for older people (who are of eligible age), and disabled users who live in the Hampshire County Council administrative area. Those who meet the criteria for a disabled person's pass will also have the option, as an alternative to the pass, to have vouchers (to the value of £32 per annum) for use on defined community transport schemes such as Dial-a-Ride and voluntary car schemes and taxis.

Acronym	Full Title	Explanation
Core Strategy		This sets out the long term spatial vision for the local planning authority area, as well as the spatial objectives and the strategic policies to deliver that vision. The core strategy has the status of a development plan document.
CPGS	Car Park Guidance System	System which combines monitoring of car park capacity and occupancy with Variable Message Signing (see “VMS”) to route car drivers to car parks with available parking spaces. This promotes a reduction in the number of vehicles circulating and searching for spaces at busy times and reduces traffic congestion.
CPZ	Controlled Parking Zone	An area where parking restrictions (typically a requirement to display a valid ticket or permit) are in force.
CRP	Community Rail Partnership	Community Rail Partnerships encourage greater use of rail services on rail routes away from main-line corridors by raising their profile in the community. This can be achieved by publicity, developing links with local communities served by the rail route and recruiting volunteers to help ‘adopt’ stations.
Green Infrastructure (The Green Grid)		Green Infrastructure is the physical environment within and between cities, towns and villages, specifically the network of open space, waterways, woodlands, green corridors and open countryside. These areas can be connected by a Green Grid. This is a network of interlinked footpaths, bridleways and cycle paths that connect town centres, public transport nodes, the countryside in the urban fringe, and major employment and residential areas.
Growing Places Fund		This Fund operates as a ‘pump-priming’ mechanism to deliver transport infrastructure or other physical infrastructure works needed to unlock development opportunities. Each Local Enterprise Partnership (LEP) is responsible for managing a share of the fund awarded to their area and seeking bids. The cost of these infrastructure improvements will then be recouped from developer contributions on completion of development, allowing the funding to be re-used to deliver further infrastructure schemes.
HA	Highways Agency	Government agency responsible for managing the trunk road and motorway network.
HOV Lanes	High Occupancy Vehicle Lanes	Lanes dedicated for use by buses and cars carrying multiple occupants. Intended to encourage car-sharing by rewarding car-sharers with faster, less congested journeys.
HRA	Habitats Regulations Assessment	HRA assesses the likely impacts of the possible effects of a plan’s policies on the integrity of internationally important nature sites. These internationally important nature sites include Special Areas of Conservation (SAC) which have important habitat features, Special Protection Areas (SPAs) which relate to bird populations and Ramsar sites which are internationally important wetlands. These are often referred to as Natura 2000 sites.
Journey time reliability		It is important for people making a regular journey that the length of time taken between their origin and destination is reasonably predictable, and does not fluctuate excessively from day to day. Unpredictability adds to costs of business and results in wasted time.

Acronym	Full Title	Explanation
LDF	Local Development Framework	The local development framework (LDF) is a collection of local development documents produced by the local planning authority (usually either a unitary authority or a district council in two-tier local authority areas) which collectively form the spatial planning strategy for its area. A key component of the LDF is the Core Strategy. Each LDF includes one or more statutory development plan documents, which are used by planning authorities to control development and determine planning applications. These can include area action plans (AAPs) or supplementary development documents (SDDs), which set more detailed planning requirements. The LDF as a whole is the spatial expression of the Sustainable Community Strategy (SCS) for the area.
Legible Cities/ Legible South Hampshire		The Legible Cities concept involves the development of direction signage and maps to enable pedestrians and cyclists to navigate around the city with greater ease and confidence. A Legible South Hampshire project would involve deployment of a common brand of Legible Cities signage in urban locations across South Hampshire.
LEP	Local Enterprise Partnership	The Government is enabling the establishment of a number of regional / sub-regional organisations to act as catalysts for economic growth, known as LEPs to replace Regional Development Agencies (RDAs). LEPs will provide the strategic leadership in their areas to set out local economic priorities and will feature more private sector representation than RDAs. LEPs will address such areas as planning, housing, local transport and infrastructure, employment, and inward investment. More information on LEPs is contained in the White Paper <i>Local Growth: realising every place's potential</i> , published in October 2010.
Localism		This agenda, promoted by the Coalition Government seeks to pass down powers, control and responsibility for budgets and delivering services from high levels down to a more local level. This entails giving local councils and communities at all levels much greater freedoms to make decisions about how to best meet local needs.
Local Transport Act		The Local Transport Act (2008) is an act of Parliament that enables local authorities to better manage bus services, consider introduction of road charging schemes, and also outlines the requirements for delivery of Local Transport Plans.
Local Transport Bodies		The primary role of local transport bodies – involving both Local Enterprise Partnerships and local authorities – would be to agree, manage and oversee the delivery of a prioritised programme of large transport schemes from 2015 onwards.
Local Transport White Paper		Is a Government policy document, published in January 2011, which sets out the approach that Local Transport Authorities should take to ensure that local transport can support economic growth and reduce carbon emissions. This should primarily be achieved by investing in low cost high impact schemes that deliver good value for money improve travel choice and promote the use of sustainable modes of transport (public transport , walking and cycling)

Acronym	Full Title	Explanation
LSTF	Local Sustainable Transport Fund	Funding made available from the DfT for local authorities outside London to bid for, to support packages of transport interventions that support local economic growth and reduce carbon emissions in their communities as well as delivering cleaner environments and improved air quality, enhanced safety and reduced congestion.
LTA	Local Transport Authority	A Local Authority responsible for the operation, management and development of the highway network (excluding trunk roads and motorways, which are the responsibility of the Highways Agency) within its area. LTAs are also generally responsible for subsidy of certain bus routes and maintenance and improvement of transport infrastructure (excluding infrastructure under control of the Highways Agency, Network Rail, and private operators).
LTP	Local Transport Plan	A Local Transport Plan outlines the transport policies, strategy and implementation plans for Local Transport Authorities.
Modal Share		The proportion of journeys made by a mode (i.e. type) of transport. For example, a modal share of 70% for cars means 70% of journeys are made by car.
Naked Streets		Streets with none (or very little) of the usual street furniture such as traffic lights, signs, kerbs, railings, white lines and other road markings. In certain locations, studies have found that “naked streets” reduce traffic speeds and improve safety for users compared to more traditional street layouts, markings and furniture.
National Park		National Parks are protected areas because of their beautiful countryside, wildlife and cultural heritage. Hampshire contains two national parks. The New Forest National Park was established in 2005 and the South Downs National Park in 2010.
Network Rail		Network Rail is the owner and operator of the national rail infrastructure (track, signalling, stations, car parks and land). It must ensure safe and effective management and development of that infrastructure.
Powered Two-Wheeler		A powered two-wheel vehicle, for example, a motorbike, motor scooter, or electric scooter.
PUSH	Partnership for Urban South Hampshire	A partnership between Local Authorities in South Hampshire which aims to deliver sustainable, economic growth and regeneration to create a more prosperous, attractive and sustainable South Hampshire.
QBP	Quality Bus Partnership	A partnership between various stakeholders which can include county councils, local district councils, bus operators and sometimes other parties. The local authority improves bus stop access and information, and the bus company improves vehicles and timetables.
RGF	Regional Growth Fund	Government funding initiative to encourage private sector enterprise, create sustainable private sector jobs and help places currently reliant upon the public sector make the transition to sustainable private sector growth. Transport initiatives are eligible to receive funding.
RoWIP	Rights of Way Improvement Plan	A plan which considers how best to manage and develop the Public Rights of Way network (including bridleways and public footpaths).
RTI	Real Time Information	System providing live updates on expected arrival times of buses at each stop, and often also accessible online or via text message.

Acronym	Full Title	Explanation
RUS	Route Utilisation Strategy	RUS are geographically based long-term rail infrastructure strategies produced by Network Rail, setting out 'gaps' in railway capacity and priorities for investment.
SEA	Strategic Environmental Assessment	SEA is an established tool to help decision-makers consider the environmental impacts of proposed policies, plans and programs.
Smarter Choices		Smarter choices are techniques for influencing people's travel behaviour, and encouraging them to make greater use of more sustainable travel options. Such techniques include school, workplace and individualised travel planning, promoting public transport services through as travel awareness campaigns, setting up websites for car share schemes, supporting car clubs and encouraging working at home and video-conferencing.
SUDS	Sustainable Urban Drainage System	Urban drainage system designed to reduce the impact of water runoff from urban developments. SUDS generally use systems of collection, storage, cleaning, and controlled release to more slowly release cleaner drainage water back into the environment. These systems are less prone to flooding than conventional drainage.
SCS	Sustainable Community Strategy	The Sustainable Community Strategy (SCS) is prepared by local strategic partnerships (LSPs) as a set of goals and actions which they, in representing the residential, business, statutory and voluntary interests of an area, wish to promote. The SCS should inform the local development framework (LDF) and act as an umbrella for all other strategies devised for the area.
TAMP	Transport Asset Management Plan	A Transport Asset Management Plan aims to bring together the management processes associated with the maintenance of the transport network with information on the transport assets maintained by a local authority in one document.
TAP	Town Access Plan	A local plan containing a package of complementary measures for a town or city that seeks to improve accessibility, reduce congestion, improve sustainable transport modes to offer an alternative to the private car and raise awareness of travel options. TAPs were first proposed within the second Hampshire Local Transport Plan (2006-2011), and since then a number have been produced or are in the process of being produced. Draft TAPs are subject to local public consultation.
TfSH	Transport for South Hampshire	Transport for South Hampshire is a delivery agency formed in 2007 for the South Hampshire sub-region, bringing together local transport authorities, transport operators, business interests and government agencies to deliver change. The organisation is a partnership made up of the Local Highway Authorities of Hampshire, Southampton and Portsmouth, together with transport providers and other agencies
TIF	Tax Increment Financing	The Coalition government in autumn 2010 announced new powers for Local Authorities to be able to borrow against future estimated local tax receipts. This mechanism could be used to help deliver local transport improvements.

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www.hants.gov.uk/local-transport-plan