

Hampshire Local Transport Plan

Part B: Implementation Plan 2011 – 2014



Chapter 8 – Implementation Plan

Sources of Funding

This Implementation Plan forms part of the LTP document and contains the proposals for delivery of the policies and priorities within the Strategy during the first three years of the Plan, 2011/12 to 2013/14. 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.

An initial three-year programme has been developed, to be consistent with the County Council's overall capital programme. However, the LTP has been produced at a time of great uncertainty about the level of funding likely to be available for delivery. Hence this Implementation Plan will need to be refreshed, or rolled forward, within the next year 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 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 DfT re-started its major transport scheme programme in October 2010, but due to the number of schemes in the current programme, coupled with over-programming, it is unlikely that funding will be available for new schemes within this four year spending period. As there are no local schemes currently in the Supported or Development Pools, there is little expectation of availability of major scheme funding for Hampshire during the period covered by this Implementation Plan.

Local Sustainable Transport Fund

All Local Transport Authorities (LTAs) in England are eligible to develop and submit a bid to the DfT seeking funding from the Local Sustainable Transport Fund (LSTF). [Detailed guidance](#)¹⁷⁹ for LTAs on how to develop their bids was published in January 2011. The DfT is making £560million available to LTAs through the LSTF over four years via a competitive bidding process. Of this total, £210 million is available as capital funding and £350million as revenue. The guidance invites LTAs to develop 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. The 'large projects' category is for bids requiring a contribution from the Fund of between £5million and £50million over the Fund period. The DfT expects most bids to be in the 'small projects' category. Bids will need to comprise both capital and revenue funding.

The guidance states that the funding 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. It suggests that all packages would be expected to achieve a modal shift from the private car to public transport, walking and cycling. Such packages, the DfT suggests could seek to emulate those successfully delivered within the [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. Research has shown car use has fallen and use of sustainable travel modes has increased in these towns compared to other similar towns.

Schemes that demonstrate partnership working with business, transport providers, the voluntary sector and community organisations are encouraged. The DfT does not

¹⁷⁹ <http://www.dft.gov.uk/pgr/regional/transportfund/pdf/guidance.pdf>

¹⁸⁰ <http://www.dft.gov.uk/pgr/sustainable/ltp3planning/travelguide/sttresults/>

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

preclude joint bids from more than one LTA, but any proposed joint bids should be cleared by the DfT. It is anticipated that most LTAs will submit bids and, due to this high level of competition for funding, not all bidders will be successful. The DfT's guidance sets out 13 criteria against which bids will be judged, including the contribution to the local economy, reducing carbon, value for money, deliverability and affordability.

Within Hampshire, two bids to the LSTF are being developed for submission in 2011. The larger of these is a joint 'large project' bid by Hampshire County Council, Portsmouth and Southampton City Councils. This bid contains three main components:

- Development of a South Hampshire-wide 'smartcard' in partnership with public transport operators;
- Measures to improve public transport (enhancements to bus services on the most heavily used urban corridors and interchange improvements); and
- Smarter choices measures (walking and cycling improvements, social marketing, personalised journey planning and other measures) geared towards persuading more people to use public transport, walk or cycle.

The other Hampshire-based bid, known as 'Hampshire Sustainable Travel Towns' is in the 'small project' category. It focuses on a complementary package of measures covering the six towns of Andover, Aldershot, Basingstoke, Farnborough, Fleet and Winchester, building on priorities identified within Town Access Plans (TAPs). The bid comprises six elements common across the six towns:

- Supporting the local economy (through workplace travel planning, traffic management measures and optimising capacity at signal-controlled junctions)
- Carbon reduction (electric vehicle charging points, promotion of home working, park and ride and eco-driving);
- Influencing travel behaviour (personalised journey planning, social marketing, cycle training, travel planning work with schools);
- Improving travel information (via website, real time information at public transport hubs, and via mobile phones);
- Healthy and sustainable access to stations (station travel plans, secure cycle storage compounds); and
- Improving town centre vitality (measures identified through TAPs, promoting walking, parking management and supporting sustainable tourism).

The County Council is working closely with public transport operators, district councils and community groups to ensure they play an active role in developing these bids, and the subsequent delivery of measures, if successful.

Regional Growth Fund

In addition to these four pure transport funding streams, there are others, most notably the [Regional Growth Fund, \(RGF\)](#), which 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.

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 to be accepted, and where they are established, Local Enterprise Partnerships should lead in developing bids.

The Solent Local Enterprise Partnership co-ordinated the submission of a single package bid to the first round of the RGF in January 2011. Alongside measures relating to training and skills, the bid seeks funding to enable delivery of three transport infrastructure schemes within the South Hampshire area:

- Platform Road, Southampton;
- M27 Junction 5; and
- Access to Dunsbury Hill Farm strategic employment site.

These schemes seek to support economic growth and generate direct and indirect private sector employment. The first two schemes aim to ensure continued reliable access to and from the international gateways of Southampton Docks and Southampton Airport, in light of forecast port and airport growth.

The Platform Road scheme is seeking to 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. Measures proposed entail 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.

The M27 Junction 5 improvement scheme seeks to improve access to and from Southampton Airport and to support economic growth and regeneration at Southampton airport and more widely in Southampton and Eastleigh. The scheme involves the full signalisation of the existing grade-separated interchange and the provision of dedicated left slip lanes on all arms of the junction.

The planned strategic employment site at Dunsbury Hill Farm, in the Borough of Havant, requires a new road connection with the Hulbert Road, close to junction three of the A3(M) to enable the site to be developed. New on-site highway and a bus gate, form part of the scheme.

A decision on the outcome of the RGF bid is anticipated in the spring of 2011.

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 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](http://www.2007-2013.eu/initiative_jessica.php)¹⁸² (Joint European Support for Sustainable Investment in City Areas)

¹⁸² http://www.2007-2013.eu/initiative_jessica.php

- [Intelligent Energy Europe II Programme](#)¹⁸³
- [7th Framework Programme for Research and Development](#)¹⁸⁴
- [CIVITAS](#)¹⁸⁵ (CItY-VITAlity-Sustainability)
- [Marco Polo Programme](#)¹⁸⁶ (Freight Transport)
- [Atlantic Arc](#)¹⁸⁷
- EFFIPLAT (a network of multimodal platforms for the improvement of logistical efficiency in the Atlantic Corridor)
- [PROGRESS](#)¹⁸⁸ (EU's employment and social solidarity programme)
- [Interreg IVB Programmes](#)¹⁸⁹ (Interregional Cooperation Programmes)
- [URBACT II](#)¹⁹⁰ (A European exchange and learning programme promoting sustainable urban development)
- [Trans-European Transport Network](#)¹⁹¹ (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 Government has confirmed it will significantly scale back Section 106 agreements.

A potential alternative way to secure these contributions is by way of a [Community Infrastructure Levy](#)¹⁹² (CIL). From 2014 this will empower, but does not require, local planning authorities (LPA) to levy on most types of new development in their areas. 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 amount of each levy is based on formulae which relate the charge to the size and character of the development, and is expressed as a cost per unit of development. However, within these parameters, the local authority is able to decide the level of the levy as well as agreeing their own payment deadlines and

¹⁸³ <http://ec.europa.eu/energy/intelligent/>

¹⁸⁴ http://cordis.europa.eu/fp7/home_en.html

¹⁸⁵ <http://www.civitas-initiative.org>

¹⁸⁶ <http://ec.europa.eu/transport/marcopolo>

¹⁸⁷ <http://arcatlantique.org/index.php?act=1,3,2,6>

¹⁸⁸ <http://ec.europa.eu/social/main.jsp?catId=327>

¹⁸⁹ <http://www.seupb.eu/programmes2007-2013/interreg-overview/transnational/northwesteuropoprogramme.aspx>

¹⁹⁰ <http://urbact.eu/>

¹⁹¹ http://ec.europa.eu/transport/infrastructure/index_en.htm

¹⁹² <http://www.pas.gov.uk/pas/core/page.do?pageId=122677>

instalment options. There are currently no plans by any LPA in Hampshire to introduce CIL and the County Council itself does not have the powers to do so.

At present there is considerable uncertainty over how much funding the County Council will receive through CIL, as there is a need to negotiate separately with each district. The County Council currently has a tariff based scheme, which has proved very successful in collecting developer contributions for transport, but will be unlawful from April 2014. From that point forward there will be no other mechanism available to secure developer contributions on a pooled basis for infrastructure and Hampshire County Council services unless each district applies CIL. The County Council will co-operate positively with district partners to ensure that CIL helps to fund the local and sub-regional transport schemes that are agreed to be priorities. However, there is no compulsion on districts to apply the levy, or to accept County Council advice in relation to what infrastructure is necessary and what charges should be applied.

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**¹⁹³ 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**¹⁹⁴ 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.

¹⁹³ http://www.hm-treasury.gov.uk/press_47_10.htm

¹⁹⁴ <http://www.communities.gov.uk/housing/housingsupply/newhomesbonus/>

Capital Programme (Integrated Transport) 2011/12 – 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 2011/12 to 2012/13, and indicative allocations for 2013/14 to 2014/15. The total figure allocated to Hampshire for the four-year period is £23.035m which is split as shown in Table 8.1.

Table 8.1 – Hampshire Local Integrated Transport Allocation 2011/12 – 2014/15

Year	Local Transport Capital Block Settlement
2011/12	£7.835m
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 £24.816m available from developers contributions and £0.210m of other funding, either external to Hampshire County Council or from other capital sources.

There is a reasonable level of certainty for the 2011/12 and 2012/13 and 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 2011/12 to 2013/14 are set out in Table 8.2 below:

Table 8.2 – Integrated Transport Capital Programme 2011/12 – 2013/14

Expenditure category	2011/12 (£000s)	2012/13 (£000s)	2013/14 (£000s)
Safety Schemes	2,556	2,000	2,000
Minor Improvements (below £50,000)	1,950	2,520	2,200
Newgate Lane on-line Widening, Fareham	0	0	3,000
Totton Western Bypass Junction Improvements	0	2,000	0
Alencon Pedestrian Link, Basingstoke	0	1,400	0
A30/A340 Winchester Road Roundabout Signalisation, Basingstoke	0	1,100	0
Andover Bus Station Improvements	2,000	0	0
Town Access Plan priorities	156	1,508	950
Town Centre Schemes	1,764	400	0
Sustainable and healthy access routes	2,077	473	510
Accessibility	1,430	650	650
Junction Improvements	97	0	1,000
Public Transport Infrastructure Improvements	950	650	0
Other priorities	2,750	550	100
Total	15,730	13,251	10,410

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 Town Access Plans (TAPs) to be delivered, utilising other sources of funding, such as developer contributions, where available. The kinds of measures that TAPs might identify could include schemes that promote walking and cycling, improve travel options and choices, manage effectively the demands on the highway network, secure better traffic management, improve road safety and improve access and mobility for local communities.

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.

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.

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/ rail /ferry interchanges.

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 2011/12 – 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. Table 8.3 below, indicates the anticipated expenditure for the three-year Implementation Plan period.

Table 8.3 – Strategic Transport Revenue Expenditure 2011/12 – 2013/14

Expenditure category	2011/12 (£000s)	2012/13 (£000s)	2013/14 (£000s)
Transport studies, feasibility and scheme development	450	450	450
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 expenditure includes approximately £2m funded locally from developers, district councils and other local authorities income.

Other key areas of expenditure are on bus stop infrastructure, publicity and Traveline, which provides impartial and comprehensive information about public transport in Hampshire and across the whole country. Concessionary travel is a new County Council function and a budget for 2011/12 of £13.41m has been set. This includes an additional £350,000 to allow all pass holders to travel from 9am on every bus service (as opposed to the statutory minimum of travel from 9:30am). It will help those who have early morning appointments, and is in response to concerns expressed by residents during consultation. 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 2011/12 – 2013/14

Area of expenditure	2011/12 (£000s)	2012/13 (£000s)	2013/14 (£000s)
Support local bus services	6,600	5,500	5,500
Community transport services	1,800	1,800	1,800
Bus stop infrastructure & publicity	300	300	300
Concessionary Travel	13,410	13,000	13,000
Home to School Transport	26,000	26,000	26,000
Social Care transport	2,100	2,100	2,100

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 2011/12 – 2013/14

Area of Expenditure	2011/12 (£000s)	2012/13 (£000s)	2013/14 (£000s)
School Crossing Patrol service	1,234	1,224	1,224
Safety Engineering casualty reduction programmes	see Safety Schemes (Table 8.2)		
Road Safety education and training programmes	560	479	479
Safer Roads Partnership	650	670	690
Low cost traffic management interventions	see Safety Schemes (Table 8.2)		
Traffic signal maintenance and operations	850	800	800
Traffic and Travel Information	642	642	642
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 2011/12 to 2012/13, and indicative allocations for 2013/14 to 2014/15. The total figure for Hampshire covering the 4-year period is £90.320m which is split as follows:

Table 8.6 – Local Transport Capital Maintenance Allocation 2011/12 – 2014/15

Year	Local Transport Capital Block Settlement
2011/12	£24.268m
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 will 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 planned levels of expenditure on highway maintenance:

Table 8.7 – Maintenance Capital & Revenue Expenditure 2011/12 – 2013/14

Asset Group	Activity	2011/12 (£000s)	2012/13 (£000s)	2013/14 (£000s)
Carriageway	Structural repairs	24,000	24,000	24,000
	Reactive repairs	4,400	4,200	4,000
Drainage	Structural Repairs	4,400	4,400	4,400
	Cleansing	1,800	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

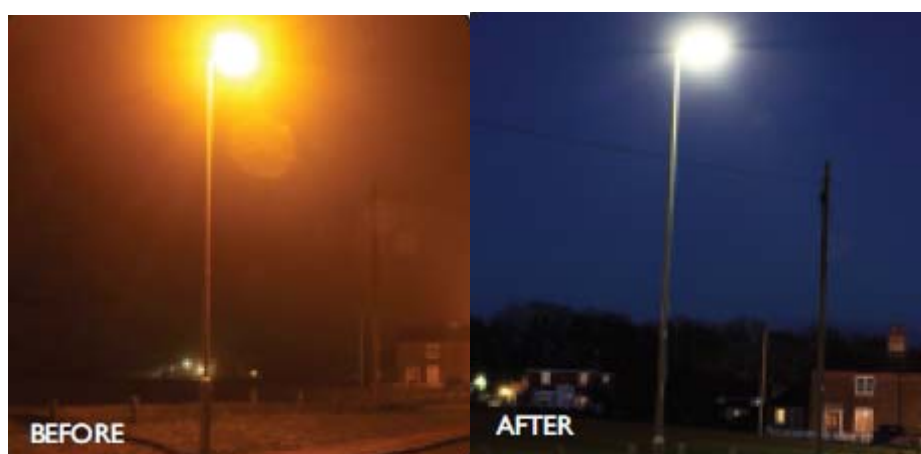
Street Lighting

The basic principles and standards applying to street lighting in Hampshire are outlined in the Council’s [Street Lighting Policy](#)¹⁹⁵

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.

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 2011/12 – 2013/14

Area of Expenditure	2011/12 (£000s)	2012/13 (£000s)	2013/14 (£000s)
Street Lighting expenditure (inclusive of maintenance and replacement works)	9,500	11,400	13,630
Energy and carbon costs*	4,500	4,500	4,500

* Energy and carbon costs in Hampshire were at £4.5m (2010/11) prior to the letting of a new energy contract in 2011, and costs could either increase or decrease subject to market fluctuations.

¹⁹⁵ <http://www3.hants.gov.uk/street-lighting-policy-100930.pdf>

Glossary of Terms

Acronym/ Common Term	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.
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.
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.

Acronym/ Common Term	Full Title	Explanation
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.
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.
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.

Acronym/ Common Term	Full Title	Explanation
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 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)
LSTF	Local Sustainable Transport Fund	Funding made available 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.

Acronym/ Common Term	Full Title	Explanation
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.
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.

Acronym/ Common Term	Full Title	Explanation
	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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