

SOUTH EAST ENGLAND REGIONAL TRANSPORT BOARD

Date: 27 October 2006

Subject: **Forward Programme Post 2010/11**

Report of: Planning Implementation Director,
South East England Regional Assembly

Recommendations:

The Board is recommended to approve the report as the basis of its advice to Government for the Regional Funding Allocation transport programme for the period 2011 to 2016.

Purpose of Report:

To present the results of the regional transport prioritisation exercise for the period 2011 to 2016, and to recommend a regional transport programme as the basis for the Board's advice to Government for this period.

To provide an indicative programme for the period 2016 to 2026, as a basis for informing the work of agencies promoting transport improvements.

Key Issues:

The Board's advice to Government on transport priorities 2006-11 was submitted in January 2006 and was well received. It remains for the Board to advise Government of the region's transport priorities for the 2011 to 2016. The prioritisation exercise has been re-run, eliciting 188 submissions from promoters. All submissions have been tested against the previously adopted prioritisation methodology and a draft programme developed for the Board's consideration and approval before submission as the region's advice to Government.

1. Background

- 1.1 All English regions outside London were requested by Government to submit advice on regional priorities for transport by 31 January 2006. As part of the overall process, this Board agreed the regional priorities for transport based on the output of the region's pioneering prioritisation methodology which government has acknowledged as "effective and transparent".
- 1.2 The Secretary of State for Transport responded to the region's transport Advice for the period 2006 to 2011 in July 2006, where he announced that the Advice had been accepted in full. In addition, he stated that he looked forward to receiving the region's further advice on the transport programme for the period 2011 to 2016.
- 1.3 The regional prioritisation exercise, using the previously adopted methodology, has therefore been repeated for transport interventions to be delivered in the 2011 to 2016 period. The success of the exercise in eliciting responses is clear in that 188 submissions were received from the Local Transport Authorities and Highways Agency for this prioritisation round, more than three times the number submitted for the 2006 to 2011 exercise where 60 interventions were put forward.

2. Development of the 2011 to 2016 Programme

- 2.1 Building on the success of the programme up to 2011, the starting point for developing the programme post this date is the available headroom within the identified RFA budget. Annex A to this report sets out the likely available headroom in the 2011 to 2016 period, and takes into account the cost escalations on the A3 Hindhead Improvements as previously reported to the Board. It is understood that the Department for Transport will require this escalation to be accommodated within the RFA allocation. It is against this level of headroom that intervention delivery is therefore programmed.
- 2.2 The "Long List" of transport improvements (Annex B) has been generated using the prioritisation methodology, and reflects the relative priority for delivery allocated to each intervention or package of interventions, and is based on the three key criteria of policy compatibility, deliverability and value for money. For completeness developer funded and currently committed schemes are also included.
- 2.3 The draft transport programme for the 2011 to 2016 period is set out in Annex C. This has been developed against the likely level of both RFA resources identified at Annex A, and taking into both public and private sector resources that may be levered in to increase the rate of delivery alongside RFA resources. Improvements that are funded completely by developer contributions, and other interventions not dependent upon RFA funding are not ranked but are shown in the programme for completeness. It is assumed that these interventions will proceed subject to completion of statutory processes. The total expenditure of the programme balances over

the five year period, however in some years overspending is necessary to complete projects. This is recouped by under spending in following years.

- 2.4 Two further annexes set out additional information to assist the Board in coming to a final decision. Annex D provides more detail as to the characteristics and planned outcomes of each intervention - or packages of interventions - programmed for delivery in the period which require RFA funding. Annex E describes the nature of the alternative funding identified within the programme, and the manner in which it is levered in.

3. Regional Transport Programme 2011-2016

- 3.1 The draft programme contains a mix of highways and public transport focused interventions, balanced across the region. It is assumed that RFA resources will deliver part of the total transport programme for 2011 to 2016. Following on from the Board's approach to 2006 – 2011 priorities, it is assumed that other funding sources (in particular developer funding, and Growth Area Funding (GAF) and/or Community Infrastructure Funding (CIF)), can be levered in to speed up delivery of elements of the programme, resulting in a balanced RFA programme for the period.

- 3.2 Four “packages” of integrated and complementary transport measures are included within the programme, more details on which are included in Annex D. Of these four formal packages, two are jointly submitted by South Hampshire authorities, one by Oxfordshire County Council for the Central Oxfordshire sub-region, and one by Kent County Council for the East Kent and Ashford sub-region.

- 3.3 The following paragraphs summarise the programme elements brought forward through the RFA by area.

3.4 North of the Region

Towards the north of the region, the Milton Keynes and Aylesbury Vale sub-region would see the A421 Milton Keynes to M1 improvement delivered, in conjunction with the improvements to the A421 programmed in the East of England, while CIF/GAF funding would enable delivery of interventions such as the bus-based public transport improvement measures in both Milton Keynes and Bletchley. The Central Oxfordshire sub-region has put forward a package to improve access to Oxford. The programme shows all elements of this package being delivered by 2016

3.5 West of the Region

The last meeting on the Board considered the possibility of funding selected regionally significant rail infrastructure where this would lever in other funding sources, and where they had a key role to play in delivering the spatial strategy. In light of this decision the draft programme suggests contributing to the development of the Reading Station Incremental Capacity Improvement, due to the fundamental improvement to performance, capacity

and reliability of rail services in the west of the region. Windsor Park and Ride, is highlighted for early implementation which is viewed as important to enable access to the Dorney Lake Olympic venue by public transport. The scheme is proposed as part funded by Olympic Delivery Agency and RFA. Public transport improvements are programmed at Farnborough and Basingstoke. A package of improvements in the Guildford area covering both access to the town and strategic road improvements will be delivered, as well as town centre improvements at Redhill.

3.6 South West of Region

Elements of two of the four package-based submissions received from South Hampshire authorities, which address key issues of access into Southampton and Portsmouth, are programmed for delivery by 2016. It is important to emphasise that only the earliest and furthest worked-up elements of these two packages (known as Packages “B” and “C”) have been programmed, and the implementation of later phases of these packages may be subject to further rounds of prioritisation. This approach would enable the following to be delivered:

- Package B: M275 Tipner Interchange and Mile End Road, Trafalgar Road link are programmed for the 2011 to 2016 period to enable development of strategic development opportunities at H M Naval Base.
- Package C: The A3024 Bitterne station and Northern Bridge Widening to include bus priority, and the Bus and Toll Lane on the A3024 Eastern Approaches to Southampton are programmed for delivery in the 2011 to 2016 programme. These interventions would start to address access issues from the proposed Strategic Development Area North of Hedge End while providing improved public transport opportunities.

3.7 Central South of the Region

Critical safety schemes on the A24 Ashington to Southwater and the A27 Wilmington area are programmed in this part of the region, while the South Coast would also see the A27 improvement at Chichester delivered by 2016. The Coastal Expressway, providing high quality public transport links between Brighton and Portsmouth, would also be delivered.

3.8 East of the Region

In the east of the region, the Kent Thames Gateway Growth area would see the A2 Bean Junction improvements delivered, along with the remaining phases of Fastrack using private sector resources. The Ashford Growth area would see the Smartlink bus rapid transit delivered, along with private sector delivery of park and ride measures. Elsewhere in East Kent a package of measures to improve the management of access to Dover would be delivered using a public and private sector mix of resources, with the developer funded measures being delivered pre 2016, and RFA elements early in the post 2016 period.

4. Indicative Regional Transport Programme 2016 to 2026

- 4.1 At its last meeting, the Board agreed to consider further the provision of indicative allocations for the South East Plan sub-regions and remaining parts of the region between 2016 and 2026. The benefit of this approach is that it provides a better context within which the delivery of infrastructure can be co-ordinated and forward planned, through closer alignment with the South East Plan's Implementation Plan. For example, addressing the infrastructure requirements along the South Coast is unlikely to be delivered in any single five year period of time, however by giving an indication of the likely level funds available, promoters will be able to forward plan with greater certainty.
- 4.2 A number of possibilities have been considered as to the way in which to create future indicative budgets. These have included consideration of those interventions within the Long List (Annex B) that are not addressed by the draft programme to 2016, and the consideration of population and household forecasts. Bearing in mind the Board's previous comments on the need for transport infrastructure to be better aligned with future growth, and the policy framework on the South East Plan, Annex F sets out proposed indicative allocations for the region based upon housing growth levels as set out in the Plan. This has the dual benefit of relating indicative funding to a proxy for future demand, and also focuses future expenditure upon outcomes.
- 4.3 Annex F also highlights those interventions which may feature as early starts within this period to assist in providing a clearer picture of the issues that may be addressed early in the post 2016 programme. It is important to bear in mind that the suggested indicative allocations beyond 2015/16 remain only that, an indication of future spending, and are in no way binding on the Board. However, they do provide a clearer framework within which promoters can begin to develop future investment proposals.

5. Next Steps

- 5.1 Subject to the Board's agreement to the regional transport programme, Government will be advised of the region's transport priorities from 2011 to 2016. It is anticipated that Government will provide a response to this tranche of the region's Advice in similar terms to that received in July.

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