

## 10. Delivering the Programme

The Final Planning Guideline as set out in the Local Transport Plan Capital Settlement 2006/2007 letter of 14 December 2005 has been used to develop the integrated transport and maintenance programmes. This has resulted in an annual Planning Guideline for the LTP2 plan period which is less than the average level of investment for Integrated Transport schemes in LTP1. The programme of works for integrated transport (IT) in 2006/2007 and the remainder of the plan period is set out in this section and relates to a number of inter-related and parallel strands that have been set out in previous sections. A process of detailed analysis, leading to the prioritisation of IT schemes for the greatest impact on achieving targets, has been developed.

Last year the Department for Transport consulted on the introduction of a formula to distribute much of the integrated transport block funding between councils. The consultation included proposed financial planning guidelines for local transport plan areas. The Council responded in detail to the consultation, setting out the reasons why the Planning Guideline formula allocation had not adequately taken into account the inaccuracy in the population data and growth in housing and employment. The Department considered the comments made during the consultation and made some amendments to the funding formula, however this Council's allocation remained unchanged.

In the case of Southend, the Final Planning Guideline of £12.218m announced in December has reduced from the Provisional Planning Guideline of £15.230m (used in the preparation of the Provisional Local Transport Plan). This amounts to a reduction of £3.012m over 5 years.

Accordingly, the targets and expenditure profiles as set out in the Provisional Plan have been adjusted to suit the new Planning Guideline.

### Integrated Transport

The provisional second local transport plan for Southend-on-Sea has been assessed as 'promising' by the DfT. In addition, the assessment of the fifth Annual Progress Report as "Fair" resulted in a 5% reduction in the final allocation from £2.697m to £2.562m for 2006/7. This adjustment has produced an integrated transport allocation as follows:-

2006/07 Guideline £m (i)	Provisional LTP Adjustment (ii)	APR Adjustment (iii)	2006/07 Allocation £m (i) x [1 + (ii) + (iii)]
2.697	0%	-5%	2.562

The Planning guidelines for future years are:

2007/08	2008/09	2009/10	2010/11
2.476	2.441	2.397	2.342

### Additional financial planning guideline for road safety

In February 2006, the DfT advised of a specific grant arising from the integration of safety camera funding into the Local Transport Plan (LTP) system from 2007/08.

The allocations is made in accordance with the DfT view on road safety needs (using the existing LTP road safety formula based upon the number of casualties over the 94-98 period), and the quality of the second round LTP submissions, delivery record and likely future progress reports.

However, to help deliver a smooth transition to the needs based formula, the amount by which allocations increase or reduce each year has been restricted.

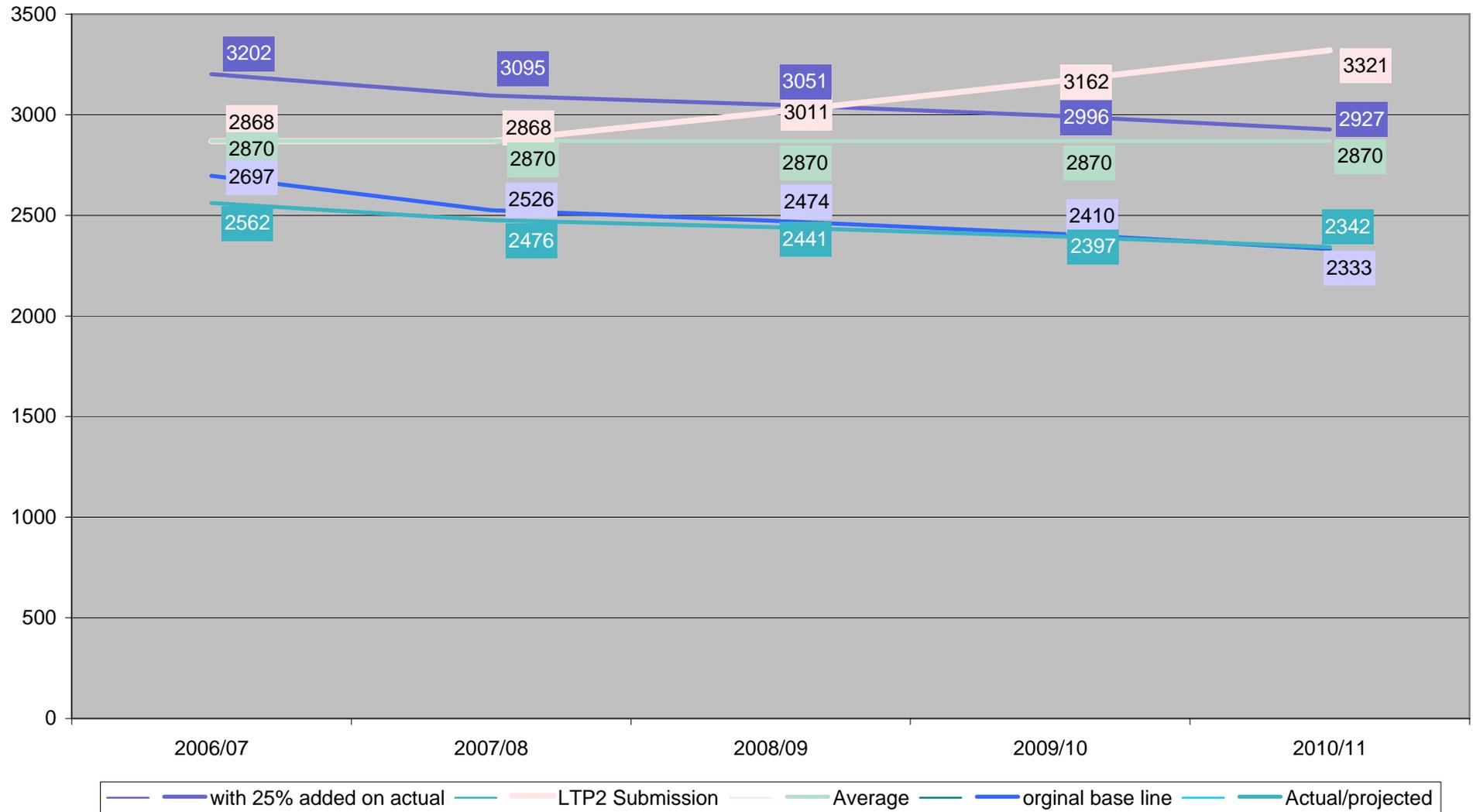
The financial planning guideline is based on the assumption that this authority achieves an average quality LTP2 submission and is set out below:-

£ms	2007/08	2008/09	2009/10	2010/11
Capital	£73,012	£69,736	£66,907	£64,350
Revenue	£328,550	£313,810	£301,081	£289,570
Total additional financial planning guideline	£401,562	£383,546	£367,988	£353,920

Final allocations, reflecting the strength of LTP submissions, will be announced in December 2006 as part of the 2006 local transport plan settlement.

As set out in the "Safer Roads" section, under safety camera enforcement, and in order to maintain the proven benefits from red-light and speed camera enforcement, Southend-on-Sea Borough Council will commit the full amount of this allocation to the activities of the Essex Safety Camera Partnership and working with the Essex KSI Partnership. This will be reviewed annually as part of the road safety revue. The first delivery report due in 2008 will provide an opportunity to give more detail on any changed priorities and how this increased flexibility is being put to good use.

**Table 10.1 Proposed/Actual Southend Integrated Transport Block 2006/06 - 2010/11**



## Major Schemes

The following allocations has been made:-

£m Scheme	2006/07		
	Total	Grant	SCE (R)
A13/A127 – A1159 Corridors	1.500	0.750	0.750

£0.5m of this allocation will complete outstanding works at the Travel Centre, primarily the installation of Real Time Information Systems and information points. Also, the completion of the traffic management within the locality and the SCOOT system installation and validation.

£1.0m of this has been allocated to Phase 3 of the A13 London Road Passenger scheme which will be completed within the funding limit as set out above. This will see the introduction of RTPI signs, new shelters and improvements to the highway layout to improve safety, reliability and reduce delays.

The outcome of the request for additional funding for the Cuckoo Corner/Priory Crescent scheme is still awaited from the DfT

Further information on the progress of the Major Scheme is set out in the Appendices with the Finance Forms, as required by the financial guidance.

DfT decisions on further “major schemes” will be taken following the regional advice to DfT sent in January 2006 by EERA.

A “Major Scheme Strategy” for schemes up to 2021 is being developed outside of this LTP2 and Plan period as set out in the wider context section. A small allocation has had to be made within the Integrated Transport block to fund the development of early work on future Major Scheme Business cases. This is subject to ongoing discussion, through the TGSE Transport Board, as to the mechanism for developing future bids and strategies.

## Lessons Learnt from LTP1

Over the past two years a series of steps have been taken towards improving the assembly, management and delivery of the LTP1 programme. This has been evidenced in the performance as set out in the Annual Progress Reports. These improvements have been carried forward in the production of LTP2.

Notable successes in LTP1 include the delivery of a wide range of schemes, achieving the spend allocation, meeting targets and a clearer focus on priorities and policies. A much better informed Integrated Transport Partnership and general public has led to greater awareness of the problems and greater support for the majority of the solutions. Effective participation and consultation has been extremely important in gaining community support for transport schemes and fostering the efficient and cost effective delivery of schemes on the ground. LTP2 will continue to foster these good practices to ensure the continuation of effective delivery in partnership. This forms part of the scheme prioritisation process.

Of particular importance are the changes introduced to enhance the relationship, work procedures and delivery processes between the Council and term transport consultants. These have focussed on:

➤ **The need to plan ahead to deliver the strategy and be flexible**

The need to set a forward thinking plan and manage this consistently over a period extending beyond the end of the financial year has been identified. With the need to consult, adhere to statutory order making processes and manage budgets, an annual budget spend can prove difficult to set out and meet precisely. The flexibility of adjusting project budget headings by 25% has been recognised, with this built into the LTP2 programme.

➤ **Achieve a greater focus on targets and outcomes**

This relates to the development of policies and schemes linked closely to the shared and local priorities. These have been determined through a much more rigorous approach to appraisal leading to schemes delivering better value for money. LTP1 projects and targets were developed without such a well structured appraisal process and the link to “outcome delivery” was only established over the last two years, reflecting the shift in emphasis away from “output” targets.

➤ **More accuracy in target setting**

The process of target setting has been one of evaluating the evidence of previous performance, modelling the effects of intervention and then benchmarking. This is more sophisticated than LTP1, where the limitations of the previous target setting and choice of indicators was obvious and much less precise. This is extremely important in the context of the LTP2 Delivery Reports.

➤ **Develop more effective and efficient project management techniques**

The application of “PRINCE2” project management is now advocated throughout the Council to improve delivery and control budgets. This has resulted from early LTP1 problems in managing a much increased budget within the time constraints of annual progress reports. A determined effort to manage cost control and present information in a consistent fashion has now been made that will identify at a much earlier stage any cost increases. The obvious issue of the Priory Crescent scheme extra costs has brought this to the fore, with careful documentation of the reasons for the increases now in place and significant lessons learnt on tackling and progressing major infrastructure projects. A recent example of improvement is the Travel Centre where, through the innovative use of multi-disciplinary working, a cost consultant and design and build contract with deadlines in terms of cost and programme have seen the building project delivered in terms of both time and budget.

The process of setting out the Major Scheme Strategy up to 2021 will follow the same route of setting up a project team, utilising the skills of the term consultant and a drive on the part of the Council to set new procurement standards relating to deliverability and budgets.

➤ **Achieve better value for money and use of existing resources**

This is vital in developing and delivering the projects for LTP2. Close attention will be given to building on the successes for LTP1 in terms of the delivery of successful projects and the need to “value engineer” and review procurement. Expectation of a higher standard of implementation and finished scheme has developed through the first five years and this will need to be maintained in the light of a reducing allocation. Asset Management Plans and whole life costings will play a greater role in scheme design.

## **The “Gershon” Report**

The principles of the “Gershon” report will be applied to this Plan. This will ensure that every opportunity to improve efficiencies and to produce a greater output from the same level of resource is achieved. One example is the involvement of key procurement skills in delivering the Council’s direct transport. A second example has been the setting up of the innovative new

“partnering “ contracts with term consultants for transport services and the bridge strengthening contract. These are seen as moving towards greater efficiencies which will lead to service improvements.

## Proposed LTP2 Maintenance Expenditure

The Local Transport Capital Settlement 2006/2007 letter set out the allocation for highway and bridge maintenance. This will only maintain conditions at present levels. The change in the approach to monitoring has required new methods of data collection. The Annual Progress Report (July 2005) describes current performance as showing “no clear evidence” in terms of progress for each of the road condition indicators. This follows on from DfT guidance in this area referring to the new methodology for the highway maintenance performance indicators.

As set out previously two key routes and one highway structure within the town are causing major concern:

- the A127 primary route is known to have areas with serious structural defects. Resources are currently being sought to enable investigations to be undertaken to assess the full potential cost of repair.
- Belton Way in Leigh movement of the retaining wall and highway in an area of steep clay slopes requires resources to undertake detailed investigation.
- Queensway Bridge requires considerable structural renovation including replacement of bearings, modifications to abutments and other repairs.

Funding has been requested to undertake necessary investigations to identify options. Following the results of the investigations a bid for exceptional maintenance funding will be made.

Maintenance Block based on Planning Guidelines (£ 000's)						
	2006/07	2007/08	2008/09	2009/10	2010/11	Total
Footway maintenance	406	336	329	354	346	1,771
Highway carriageway maintenance	600	700	800	860	1,000	3,960
Bridge strengthening	701	705	700	706	670	3,482
<b>Total maintenance</b>	<b>1,707</b>	<b>1,741</b>	<b>1,829</b>	<b>1,920</b>	<b>2,016</b>	<b>9,213</b>

## Proposed LTP2 Integrated Transport Expenditure

The integrated transport strategy, and related targets, reflected in the Plan have been developed in line with the final planning guideline. The assessment of final second LTPs and the delivery reports for first LTPs will impact on the planning guidelines allocated for 2007/08 to 2010/11. The LTP2 finance forms are based upon the Planning Guideline and attached in the Appendices. In terms of target setting, the effect of an additional allocation of 25% to the IT budget has been considered and is set out in the trajectories for the targets in the Appendices.

### Programme Development and the Application of the “Prioritisation Methodology”

A prioritisation methodology has been developed and applied to the current list of Integrated Transport schemes and future scheme development and policy proposals. The results are set out in the table below (Table 10.2). This shows the detailed list of “schemes” under “project headings”. The allocation was first made to project headings in respect of the shared priorities and then

allocated to schemes. The spend programme for 2006/7 has been finalised and an indicative split given for further years up to 2010/11. Where the programme moves into future years the project allocation has remained fixed whilst flexibility has been introduced into the scheme selection and will require further prioritisation as part of the performance management process.

Each scheme has been assessed for its contribution to the following:

- Shared Priorities and Regeneration
- Deliverability and Risk
- Value for Money

Schemes that contribute to the key objectives, to address the Shared Priorities and encourage regeneration, scored highly. Additional marks were awarded for ease of deliverability and low risk of problems delaying implementation, particularly during consultation and statutory processes. Finally a Value for Money assessment was undertaken to consider the overall cost against measurable targets.

A score of high, medium and low was assigned to each scheme for the three criteria and then an average score was calculated.

Having calculated a score for each scheme (or group of small schemes) the results were reviewed by a panel to ensure anomalies were excluded. The schemes relevant to each project were ranked to identify how many of the schemes could be funded according to the pre-determined distribution of project priorities. The results were reviewed by the Partnership Management Group and Partnership Board to set the budget for the Integrated Transport Block for 2006/2007. A balanced, prioritised programme to deliver the targets has been constructed that demonstrates this.

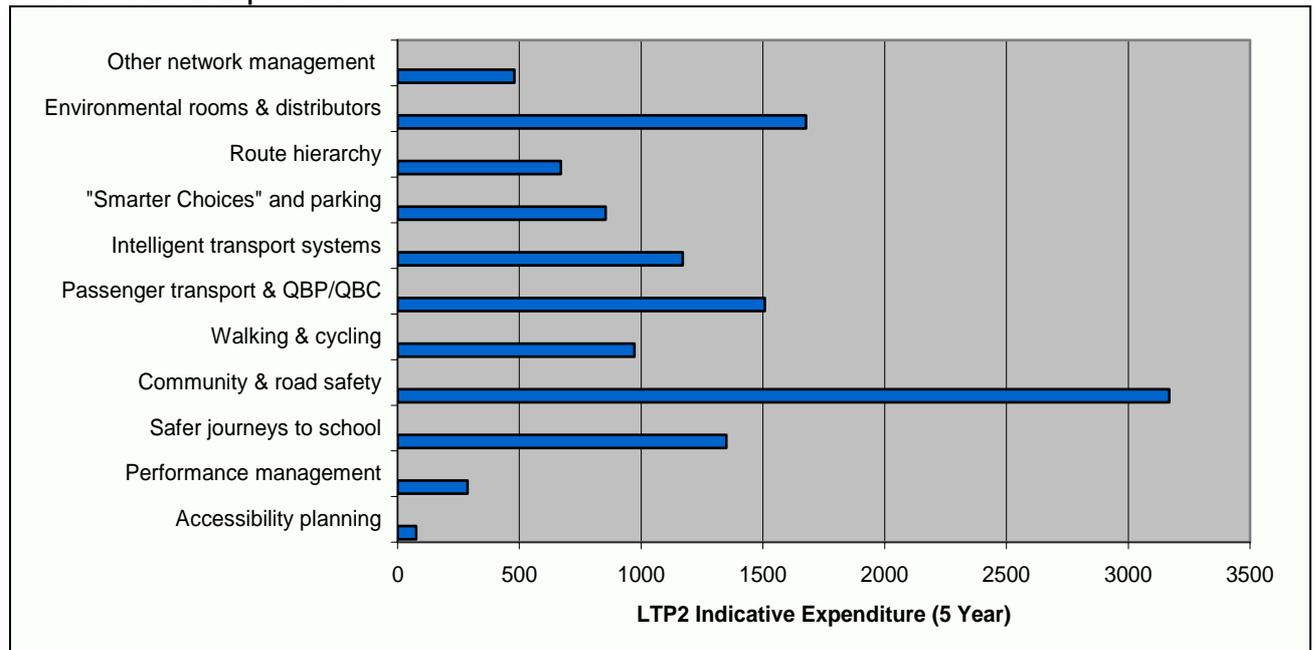
Progress will be monitored every 3 months. Deviations from planned delivery targets will be scrutinised to enable appropriate action to be taken. Future budgets and targets will be agreed using the prioritisation process.

Table 10.2 Integrated Transport Block Planning Guidelines and LTP2 Implementation Plan

Project and Scheme Descriptions	2006-2007 Gross Budget £	Overall Category	2007-2008	2008-2009	2009-2010	2010-2011
<b>NETWORK MANAGEMENT</b>	<b>594,000</b>		<b>568,000</b>	<b>566,000</b>	<b>556,000</b>	<b>543,000</b>
Traffic Management Act Requirements	20,000	High	-	Future schemes subject to prioritisation		
TGSE Multi Modal Model/SERT - regional priority	150,000		-	-		
A127 & A13 Route Management Strategy	50,000	High	50,000	50,000	50,000	50,000
Major Scheme Strategy	50,000	High	-	-	-	-
ROWIP	10,000	High	-	Future schemes subject to prioritisation		
Milton Env. Room Review	3,000		-	-	-	-
Env. Rooms Priority Review	12,000		-	-	-	-
Westborough ER 20mph zone Ph2*	140,000		3,000	-	-	-
Env Rooms Programme*	59,000		370,000	371,000	366,000	353,000
Route Hierarchy, Freight Signs	100,000	High	145,000	145,000	140,000	140,000
<b>DEMAND MANAGEMENT</b>	<b>162,000</b>		<b>194,000</b>	<b>170,000</b>	<b>165,000</b>	<b>164,000</b>
Smarter Choices Initiatives:-	137,000	High	137,000	137,000	137,000	137,000
Car Clubs	-		-	-	-	-
Personalised Travel Planning	-		-	-	-	-
Public Transport Marketing	-		-	Funding allocation as set out in the Smarter Choices Strategy		
Travel Awareness Campaign	-		-	-	-	-
Car Sharing	-		-	-	-	-
Smarter Choices Monitoring	-		-	-	-	-
School travel plans	-	High	-	-	-	-
Personalised Travel Planning	-		-	-	-	-
Travel training-bus/train use	-		-	-	-	-
'Park and Stride' promotion	-		-	-	-	-
Walk to School Wk (Nat Promo)	-		-	-	-	-
SJ2S Incentive schemes (Ziggy)	-		-	-	-	-
Personal safety training	-		-	-	-	-
Project Management	-		-	-	-	-
Parking, Charges & Enforcement	25,000	High	57,000	33,000	28,000	27,000
<b>INTELLIGENT TRANSPORT SYSTEMS</b>	<b>169,000</b>		<b>226,000</b>	<b>223,000</b>	<b>219,000</b>	<b>214,000</b>
ITS Development Plan	30,000		-	-	-	-
ITS Strategy - Implementation Programme	9,000		106,000	88,000	219,000	214,000
ECC/SBC/Siemens RTP1 system upgrades*	130,000		-	-	-	-
Variable Message Syst. Design & Installation*	-		35,000	60,000	-	-
Travel Website link to Smarter Choices	-		40,000	40,000	-	-
ANPR Design & Installation*	-		45,000	35,000	-	-
<b>PASSENGER TRANSPORT &amp; QUALITY PARTNERSHIPS/CONTRACTS</b>	<b>430,000</b>		<b>276,000</b>	<b>272,000</b>	<b>268,000</b>	<b>262,000</b>
Passenger Transport Act Requirements	20,000		-	-	-	-
Sust Access* (match funding) - Vic. Stn. Interch.	160,000	High	-	-	-	-
Public Transport Infrastructure*	100,000	High	90,000	100,000	100,000	100,000
Southend Hospital Interchange *	50,000	High	141,000	9,000	-	-
Rail Station Interchange Improvements*	65,000	High	10,000	128,000	133,000	127,000
Bus/Rail Partnerships	5,000	High	5,000	5,000	5,000	5,000
Taxi shelters*	15,000	Medium	15,000	15,000	15,000	15,000
Taxi rank Improvements*	15,000	Medium	15,000	15,000	15,000	15,000
<b>WALKING &amp; CYCLING</b>	<b>206,000</b>		<b>186,000</b>	<b>183,000</b>	<b>180,000</b>	<b>176,000</b>
A127 Cycle Route*	100,000	High	-	-	-	-
Prittle Brook Greenway incl. SJ2S*	50,000	High	-	-	-	-
Pier Hill Cycle Route *	5,000	Medium	-	-	-	-
Walking & Cycling Strategy proposals	26,000		10,000	10,000	10,000	10,000
Cycle Parking *	10,000	High	10,000	10,000	10,000	10,000
Motor Cycling Improvements*	5,000	High	10,000	10,000	10,000	10,000
Public Rights of Way Improvements*	10,000	Medium	10,000	10,000	10,000	10,000
Walk & Cycle Network Implementation*	-		106,000	103,000	100,000	96,000
<b>COMMUNITY AND ROAD SAFETY (C&amp;RS)</b>	<b>637,000</b>		<b>694,000</b>	<b>681,000</b>	<b>669,000</b>	<b>650,000</b>
Child Rd Safety Audit inc ETP	7,000	Medium	7,000	7,000	7,000	7,000
Walking Bus and Child Safety promotion	42,000		40,000	40,000	40,000	40,000
Road Safety Partnership Working	5,000	Medium	5,000	5,000	5,000	5,000
Victoria Avenue (with SCOOT link to ITS)*	120,000		-	-	-	-
Rd Safety Imp. Vic Ave Crossing*	70,000		-	-	-	-
SCP: examination of sites	10,000	High	-	-	-	-
Road Surface Imp. Programme*	50,000	High	-	-	-	-
Minor Accident Remedials*	180,000	Medium	-	Future schemes developed in accordance with the road safety strategy		
A127/Airbourne Close signals*	-	Medium	120,000	-	-	-
Southchurch Ave-relocate zebra*	25,000	High	-	-	-	-
Hamstel Rd Route Treatment Ph1*	100,000	High	-	-	-	-
C&RS- Future Scheme ID & Impl'n*	-		534,000	641,000	629,000	610,000
Road safety ETP	28,000	Medium	28,000	28,000	28,000	28,000
<b>SAFER JOURNEYS TO SCHOOL</b>	<b>288,000</b>		<b>256,000</b>	<b>274,000</b>	<b>269,000</b>	<b>263,000</b>
SJ2S Programme*	273,000		241,000	259,000	254,000	248,000
School "Keep Clear" programme*	15,000	High	15,000	15,000	15,000	15,000
<b>PERFORMANCE MANAGEMENT</b>	<b>60,000</b>		<b>60,000</b>	<b>57,000</b>	<b>56,000</b>	<b>55,000</b>
Data Monitoring Reports	60,000	Medium	60,000	57,000	56,000	55,000
<b>ACCESSIBILITY PLANNING</b>	<b>16,000</b>		<b>16,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
Accessibility Planning (as set out in Access. Strat.)	16,000		16,000	15,000	15,000	15,000
<b>TOTALS</b>	<b>2,562,000</b>		<b>2,476,000</b>	<b>2,441,000</b>	<b>2,397,000</b>	<b>2,342,000</b>

\* Schemes with asset management implications

## Indicative LPT2 Expenditure



## LTP2 Revenue Expenditure

The table below sets out the typical highway related revenue spend for Southend (based upon 2004/5). As can be seen, the headings are similar to those for integrated transport and support the capital fund programme. Significant levels of revenue spend are dedicated to the efficient management of the highway to ensure that the condition and quality of the network is maintained. The alignment of the capital spend with revenue is a key area for action to ensure that the full benefits of the total transport spend are realised. The development of the "route hierarchy" will be applied to rationalise the many activities that relate to road type and use. Likewise, the development of the "Asset Management Plan" will bring together in a co-ordinated way some of the conflicts that arise in day to day revenue programmes.

Typical Revenue Spend e.g. 2004/2005	
£'000's	
<b>Network Management:</b>	
Abandoned Vehicles	60
Street Cleaning	3,160
Street Lighting	870
<b>Community and Road Safety:</b>	
CCTV	410
<b>Network Management:</b>	
Traffic Management	5
Bridge Maintenance	70
<b>Highway Maintenance:</b>	
Verge Maintenance	750
Assessments	120
Basic Maintenance	2,720
Environmental / Winter Safety	560
Miscellaneous	1,880
Public Rights of Way	2
Special Maintenance of Carriageway	40

Street Furniture	60
<b>Community and Road Safety:</b>	
Concessionary Fares	550
Dial a Ride	120
Road Safety & School Crossing Patrol	290
<b>Passenger Transport &amp; Quality Partnership/Contracts:</b>	
Public Transport (Subsidies)	310
Bus Station	190
<b>Total</b>	<b>£12,167</b>

## Other Funding Sources

### The Transport Innovation Fund (TIF)

The TIF will be used to support the delivery of infrastructure schemes which promote national productivity and are effective in tackling local congestion problems. The DfT is also interested in learning more about how demand management works in practice, e.g. on public transport use and how people change their behaviour. The Government is looking for proposals which combine some form of demand management such as road pricing, with better public transport. These pilot schemes will contribute to the work on national road pricing. In summary, the TIF will:-

- support the costs of smarter, innovative local transport packages that combine demand management measures such as road pricing with, modal shift, and better bus services;
- support innovative mechanisms which raise new funds;
- support the funding of regional, inter-regional and local schemes that are beneficial to national productivity.

The TIF will become available from 2008/09 and is forecast to grow from £290m in 2008/09 rising to £2,550m by 2014/15. Of this resource profile, up to £200m per annum ultimately will be made available to support "Congestion TIF Schemes" if suitable packages are developed by local authorities.

"Schemes supported by TIF will need to demonstrate a step change from the demand management approaches currently used by bidding authorities". (source:DfT TIF:Guidance, January 2006)

Schemes must also set out the complementary measures such as real time information systems, Smarter Choices, transport interchanges and public transport provision. All of these are in place as part of the LTP2 strategy, together with a stronger focus on demand management. However, Southend cannot proceed in isolation and must develop proposals within the regional agenda.

The demand management element of TIF will be subject to a bidding process. The DfT Guidance states that the focus for this element will be towards charging for road use, ranging from road pricing to workplace parking levies. It is expected that the bulk of the funding will be used to support the development of large-scale schemes in large places. The TGSE area is uniquely placed to deliver the benefits that will derive from TIF investment.

The TGSE Transport Board has clearly identified the need to provide an efficient and effective transport system. Traffic forecasts for TGSE indicate that major congestion will prevent the regeneration and growth required. This will be to the detriment of the local, regional, and national economy unless appropriate infrastructure is provided. Major investment is essential to facilitate the delivery of housing and job growth. This will not happen unless there is a transport system that enables people to travel efficiently, effectively and be sufficiently attractive to encourage businesses and people to locate or stay in an area. Doing nothing, or even a continuation of existing

measures is not an option having regard to the recognised importance of the TGSE to the wider national economy, social well being of the area and objective of securing a more sustainable pattern of development serving a local population of some 650,000 inhabitants.

The major allocation of TIF funding will be to “Productivity Schemes” which is for national, inter-regional, regional and inter-urban schemes, although local packages that generate substantial and sustainable benefits for national and international productivity may be considered. There will not be a formal bidding process for this part of TIF, as DfT will identify potential candidates after taking into account the views of the Regional Development Agencies on priorities. It is essential that, within the TGSE area, TIF be made available for schemes, which by their nature or scale will make a major contribution to national productivity.

### **National and Regional Context**

The first round of pump-priming funding was announced in November 2005. Thirty-three authorities submitted bids. Of these, only seven including Cambridgeshire in the East of England, were awarded funding. The initial TGSE bids put forward by Southend and Essex were not accepted by DfT for funding. There will be a further opportunity to bid for pump-priming in July 2006.

The successful bids represented a variety of areas, from historic cities such as Durham and Cambridge to large metropolitan areas such as Greater Manchester and the West Midlands. Close attention within the TGSE area is being given to the successful bids in terms of studying the measures that have been put forward, particularly that for Cambridgeshire as set out below:-

“As part of the study, the type of demand management measures, including fiscally neutrally charging for the motorist, will be investigated and an assessment will be made of what would be feasible and practical in the Cambridgeshire environment. A key part of this work will be the engagement of stakeholders including those at a regional and sub-regional level. The study will also develop the public transport and highways improvements required to complement demand management, with a view to preparing a full TIF bid if the study results indicate that this is appropriate”.

### **Regional TIF Bid**

To take forward the possibility of a Regional TIF bid being made, EEDA have commissioned a team of consultants to examine TIF opportunities in the East of England.

The EEDA study has focused on identifying opportunities for future TIF bids that would contribute to the regional and national economy. The draft conclusions are that while demand management will continue to be the focus for the DfT in the near term, there are potential opportunities for a regional “productivity” based bid in the medium term.

The full consultant report has been presented to Eastern region local authority representatives at a recent meeting sponsored by EEDA. The full outcome of this report is awaited. However, initial conclusions reached by the consultants suggest there is a danger that productivity measurement methods might favour investment in relatively buoyant economy areas rather than seek to exploit the potential of regeneration areas. This is of major concern to the TGSE area.

#### **➤ TGSE bids so far:-**

The initial TGSE bids prepared by Southend and Essex set out the need to investigate the feasibility of implementing a comprehensive package of both dynamic demand management of the road network and a high quality, attractive bus-based rapid transit system by:-

- exploring the productivity link, the impact on business competitiveness, and the case for stronger linkages between future transport investment and business productivity, with reference to demand management, modal shift, better transport services and developer investment
- developing Intelligent Transport Systems to maximise the benefit of progress to date in managing the highway network to deliver the reduction in congestion and improve business efficiency that is required;
- taking forward the TGSE proposal for the South Essex Rapid Transit system (SERT) currently being developed to provide a dedicated connectivity between new developments and major urban centres using fast, efficient, high quality and bus-based technology.

### Future TIF bids:-

The scope for innovation must be explored at regional level first to focus on addressing the transport demand and congestion levels in the TGSE area to ensure that the benefits to the regional economy and business activities can be demonstrated. A proposal for TIF within TGSE would be expected to be assessed within the category of “group of towns or cities in an area or region, where the innovation is a scheme covering more than one centre”. Further TIF bids will be consistent with the policies and objectives of both regional and local strategies and be clearly explicit about how they will help deliver the targets and strategies in LTP2, particularly those that support regional economic, transport and spatial priorities. Given the huge pressures facing the TGSE sub-region, all three TGSE highway authorities have already agreed that we cannot effectively tackle this issue without a partnership arrangement of significant magnitude. From the earlier TIF proposals put forward, traditional boundaries must be pushed forward and new and innovative measures and techniques explored, including the investigation of charging mechanisms as part of the regional agenda.

The TGSE Business Plan for Transport describes how new partnerships can deliver the infrastructure programme. It also sets out the funding gap between LTP indicative allocations and prioritised scheme costs with TIF identified as a potential mechanism to bridge part of this gap to support the housing and employment development required by the Sustainable Communities Plan. Consideration of the “TIF Partnership” approach, as set out in the DfT January 2006 TIF Guidance, will be given as an option in taking forward any specific propositions rather than a forward work programme analysing different options. This approach does not imply a commitment on either side but rather an opportunity to engage in the preparation of bid material and a detailed business case above and beyond what would normally be available.

Consideration of the “TIF Partnership” approach, as set out in the DfT January 2006 TIF Guidance, will be given as an option in taking forward any specific propositions rather than a forward work programme analysing different options. This approach does not imply a commitment on either side but rather an opportunity to engage in the preparation of bid material and a detailed business case above and beyond what would normally be available.

### Community Infrastructure Fund (CIF)

The CIF is a £200m fund to support transport projects across the four growth areas including Thames Gateway. A number of projects are still being appraised for CIF. A previous bid formed part of a regional approach with Access to New Ranges as an important element that unlocks significant housing and job opportunities.

### Further ODPM funding – Green Grid

Policies for the development of the TGSE area set out the need for local authorities to identify and implement proposals to create a “Green Grid” of high quality, linked and publicly accessible open spaces across the sub-region. For example, the Prittle Brook Greenway is the first Greenway to be identified in Southend-on-Sea (as part of the Green Grid Strategy) and to have been awarded

funding by Sustrans (on behalf of the East of England Development Agency). The project is managed overall by the Green Grid Steering/Delivery Group, as part of the TGSE Partnership Ltd. Over £500k has been allocated to this project in 2005/6 and further funding will be applied for as part of the TGSE GreenGrid Strategy development. This is significant funding that links closely with the ROWIP and walking and cycling policies and schemes.

## EU Funding

Southend-on-Sea continues to perform well in respect to the delivery of projects in receipt of ERDF funding. Indeed, over £14.5 million has now been committed to projects in Southend against its original notional allocation of £12.1 million, meaning that it has received a greater share of funding against original allocation than any other Objective 2 area in the region. The following sets out current and future status of EU funding opportunities in Southend:

- Southend-on-Sea is currently an Objective 2 area, meaning that it may access capital funding (also called the European Regional Development Fund) to support projects which enhance its economic growth. Projects supported to date with ERDF funding include the Pier Entrance, the High Street, Hamlet Court Road, the Shoebury Nursery, the new College Campus and the new University development. Whilst this funding is from the EU, the application process is through the regional Government Office and there is no requirement for trans-national co-operation. Under the current EU restructuring proposals Southend-on-Sea will not be eligible for this type of support, the Gross Domestic Product (GDP) having increased considerably in recent years whilst headline unemployment has fallen.
- successor programme to Interreg (European Territorial Co-operation) - this programme is likely to provide the best opportunity to access European funding from 2007-2013. In the past, trans-national projects have had little real 'project funding' associated with them and have focussed more towards exchange of experiences. However, this has changed in recent years and the SustAccess project provides a good example of how such trans-national projects may deliver real investment in the local area. Southend currently sits within the North Sea Programme Area as well as the North West Europe Area and is in one of only two counties in the East of England (Essex and Suffolk) which may access the Cross Border element of this fund.

## S106 agreements - developer contributions

These have yielded benefits to transport over the last five years, but have been limited to those where the developer contribution can be clearly tailored to the site and surrounding area. A new Development Plan Document focussing on Planning Obligations is currently being prepared to link with a number of Plan policies. With the scale of regeneration predicted and the increase in activity, particularly the in Town Centre, the well balanced and developed transport strategy will form the basis of seeking complimentary transport solutions.

## "Renaissance Southend" - the Urban Regeneration Company (URC) for Southend

The main role of the URC is to achieve a radical physical transformation of the town by co-ordinating investment plans from both the private and public sector and attracting new investment through the promotion and regeneration of Southend. Renaissance Southend has recently set out its vision and objectives for the Town and a draft "Regeneration Framework" is currently under preparation which will be available in late 2006. A brief for the Central Area Masterplan (including Town Centre, Commercial Seafront and part of Victoria Avenue) is also being developed.

Key transport objectives for the Regeneration Framework include support for improvements to transport infrastructure, better access to the town to support future growth and completion of a new terminal and a transport interchange for London Southend Airport to support the re-establishment of short haul links to Europe and within the UK.

New investment in the Town must contribute to the transport infrastructure and will be planned in accordance with the principles of the Local Transport Plan and LDF. Key elements of this will focus on the strengths of the town in terms of access to London (Docklands and the future Olympic Park), rail links to London and the desire motivation and determination to change Southend-on-Sea for the better.

### **Lottery Bids, Sponsorship and Volunteers**

The Council will seek funding for the programme from various sources outside national and regional government agencies in terms of the National Lottery ,encouraging business and private sponsorship and “one-off” awards such as school travel plan capital grants, national cycling project grants. Examples include: KeyMed sponsorship of road safety and school based projects, small scale sponsorship from businesses and voluntary groups and the “Living Landmarks” bid to the National Lottery in partnership with Sustrans. The Council is also very grateful to the volunteers that support and manage key initiatives such as the “Walking Bus”.

## **LTP2 Implementation Programme & Project Management**

The funding table sets out the programme for integrated transport. The programme is similar in content to LTP1 but refined to reflect the need to deliver the outcomes identified for each of the Shared Priorities in line with the cause effect diagrams contained in Sections 5 to 9, and assessments on value for money using the unit cost estimator (Section 11).

### **LTP2 - Project Management**

The LTP2 programme will be managed as part of a corporate programme of capital projects using proven project management techniques. This is part of the performance management regime that links the key areas of delivering projects on time and budget to the achievement of targets. This will be supported by the skills of Southend`s current term transportation consultant, Atkins and other partners.

Strong project management skills will form a core part of Business Case submissions to be put forward in support of schemes.

### **Performance Management Structure**

Over the LTP1 period the Council has delivered a considerable number of successful projects and this will be continued into LTP2. The Council will utilise proven up to date Project Management Methodology. In line with the key concepts of these a well briefed and responsive management structure is vital to successful projects.

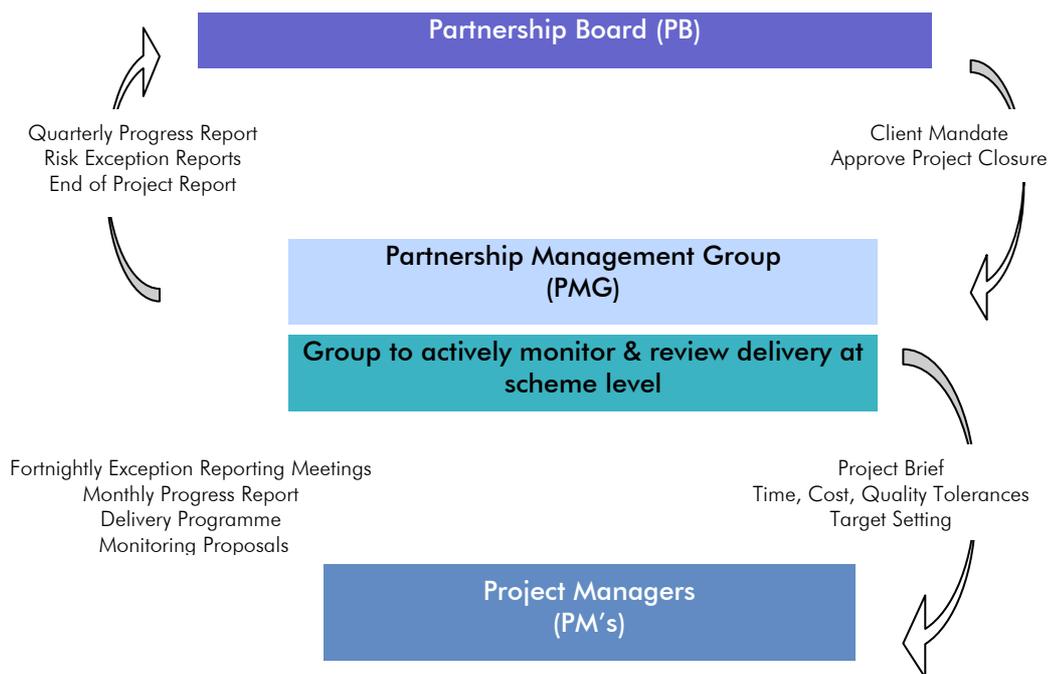
The delivery of the LTP programme is overseen by the concept of Partnership Boards (PB) (see Figure on next page) including the Director of Technical and Environmental Services Department (T&ESD), Portfolio Holder for Future Southend, together with partner consultants. Delivery of approved projects is devolved to the Partnership Management Group (PMG) who in turn brief the Project Managers (PM's).

The Council have embraced Programme and Project Management good practice introducing a structure for project delivery which allows instruction and reports to flow readily between Project Managers, the PMG and the PB. The Project Managers are briefed by the PMG and tasked with delivering “Target Based” projects.

## Project Management Methods and Training

As part of its commitment to running successful projects the Council has developed its own, flexible, Project Management Framework called ProMaF, which is based on a range of existing proven methodologies, including PRINCE2. It provides a user friendly 'good practice' framework for all Departments and individual Project Managers. The Council has published its own Guidance Manual. Training in Project Management Fundamentals is provided to PM's

In partnership, Atkins has implemented a computerised project management system "INFORM", which runs in parallel with the ProMaF principles. It assists Project Managers and Scheme Managers by recording scheme delivery progress. It also enables the PMG to monitor and report the level of delivery progress to the PB. Atkins has used this system successfully on contracts with other Clients including other Highway Authorities. Accessed via a web portal it can be used across more than one organisation and avoids security conflicts. It enables the whole life of LTP2 schemes to be monitored from project initiation through to project closure and contains a lessons learnt review. Additionally, it can record performance against key milestones and performance indicators designed to measure the performance of the Southend/Atkins Partnership, which directly impacts on LTP2 delivery.



## Continuous Improvement

Continuous Improvement is built into the process of Programme and Project delivery. Risk Registers are maintained at Project and Programme level. Monitoring Risk and Change in Projects, as well as local, regional and national influences, enables the PB to judge its overall performance against objectives. Where necessary, the priorities of the Plan will be adjusted to maintain balanced performance against shared national and local priorities. Changes are then reported in the Annual Performance Report if a maximum tolerance of divergence is exceeded.

### **Plan → Monitor → Manage**

The prioritisation of Integrated Transport schemes has been initiated and accepted for 2006/07 through the management structure detailed earlier in this chapter. This process enables flexibility in the programme, that is responsive to changes in outcomes and allows modification to bring targets back on track. The targets have been set following a comprehensive target setting exercise as set out in Section 11.