

EEH Quarter 2 Programme Provision (April – September 2023)

	Project Info	Project Status	
2021/22 TAIL EXPENDITURE			
Priority 1 - Supporting the Heartland Region	Connectivity Studies Tranche 2 – Swindon-Didcot-Oxford	Completed	Board approval granted in July 2023. This project has completed and is closed.
	Regional Client-Side Capability	Extended	21/22 in-year capability project. Packages of support for local authorities commissioned.
Priority 2 – Decarbonisation of the Transport System	Decarbonisation Playbook (QCR Tool)	Extended	21/22 in-year decarbonisation project joint with TfSE and TE – change control extending scope in FY22/23. Interdependency on Midlands Connect work. Ongoing work to integrate wider STBs will continue to be supported by EEH. Completion expected in November 2023.
Priority 3 – Improving Strategic Connectivity in Support of Planned Growth	Planning roads for the future	Completed	Board consideration in July 2023. This project has completed and is closed, with next steps funded within FY23/24.
Priority 4 – Improving local connectivity	Regional Active Travel Study Phase 2	Completed	Report agreed at June 2023 Board. Project completed within budget.
SUB-TOTAL EXPENDITURE			
£309,703			

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2022/23 DfT PROGRAMME EXPENDITURE			
Regional Evidence Base	Evidence Base 2.0	Completed	Project completed within budget.
	Transport Strategy Monitoring	Extended	Completion now expected in October 2023.
	Places of Strategic Importance	Completed	Project completed within budget.
	First Mile Last Mile	On Hold	£5,000 on hold pending agreement on final platform. Funds not currently under contractual commitment.
	CAF Readiness	On Hold	£10,000 on hold pending agreement from DfT. Funds not currently under contractual commitment.
Planning for Net Zero	Seconded Staff	Extended	Seconded staff.
	Decarbonisation Playbook Change Control – Additional Modelling	Extended	Need identified during course of in-year funded decarbonisation project: Decarbonisation Playbook.
	National Travel Survey Study	Completed	Interdependency with in-year STB7 decarbonisation project. Project completed within budget.
	Alternative Fuels for Freight	In Progress (Midlands Connect)	No commissioning value to EEH – only officer time.

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	Electric Vehicles (ELVIS)	In Progress <i>(Transport East)</i>	No commissioning value to EEH – only officer time.
Improving Strategic Connectivity	Thames Valley Connectivity Study	In Progress	Completion expected in June 2024.
	West-East Southern Arc Connectivity Study	In Progress	Completion expected in June 2024.
	Connectivity Study Modelling	Completed	This project has now completed.
	Rail Line Strategic Objectives	Completed	Board approval granted in July 2023. This project has completed, with next steps being initiated.
	Freight Action Plan	Extended	Completion now expected in December 2023.
	Bus Business Case – Economic Case for Regional Bus Investment	In Progress	Completion expected in October 2023.
	Public Transport Pricing	On Hold	£10,000 on hold pending further work of the Bus Summit. Funds not currently under contractual commitment.
	Ticketing Readiness/Bus Back Office	On Hold	£20,000 on hold pending further work with DfT and Midlands Connect. Funds not currently under contractual commitment.
	BSIP Support	In Progress <i>(TfSE)</i>	No commissioning value to EEH – only officer time.
	Ox-Cam Roads	Extended <i>(National Highways)</i>	Extended pending Ministerial sign-off. No commissioning value to EEH – only officer time.
Connectivity and Integration	Mobility Hubs Mapping	Extended	Completion now expected end of October 2023.
	Rural Connectivity	On Hold	£10,000 on hold pending release of DfT's Future of Rural Strategy. Funds not currently under contractual commitment.
Innovation	Smart Corridors Phase 1	Extended	Completion now expected end of October 2023.
	Innovation Pump Prime	On Hold	£18,000 on hold pending further work by Innovation Sub-Group. Funds not currently under contractual commitment.
Scheme Prioritisation and Development	Infrastructure Financing Models	Extended	Completion now expected in October 2023.
	Infrastructure Investment Pipeline	In Progress	Completion expected in March 2024.
	Capacity and Capability for Infrastructure Delivery	In Progress	In year funding received in March – rolled over in full.
SUB-TOTAL EXPENDITURE			
£884,480			

	Project Info	Project Status	
2023/24 DfT PROGRAMME EXPENDITURE			
Regional Evidence Base	Evidence Base	Pre Scoping	Continued upgrading of the regional evidence base to integrate more data sets, improve data quality and support for tools. An additional £10,000 has been allocated to support policy intelligence across the entire EEH programme.
Planning for Net Zero	QCR Tool	Scoping	Dissemination of the Quantified Carbon Reduction (QCR) Tool with local authority partners, and improvements/updates as required to baselines and functionality. This includes additional functions for policy levers.
	EV Roll Out	Scoping	Deliver the roll out of the EV infrastructure tool.
Improving Strategic Connectivity	Planning roads for the future	Completed	Next steps following our future of roads think piece.
	Freight (Data and Modelling)	In Progress	Data and modelling work to support development and delivery of freight action plan.
	Connectivity Study 6 – Luton – Northamptonshire	In Progress	Final connectivity study within the connectivity study programme.
Local Connectivity and Integration	Buses	Commissioning	Continuing to press for investment in bus services, supporting the roll out of BSIP ambitions beyond the first phase of funding and consideration of services.
	Varsity Way	Scoping	Consider in more depth the alignment of the Varsity Way in the Marston Vale area to more closely link with communities and rail.
Innovation	Smart Corridors Phase 2	Pre-Scoping	Following the current work underway to make better use of the region's road network, funding is proposed for further development of options for pan regional smart corridors.
	Innovation Forum	Pre-Scoping	Continuing to collaborate on the future of mobility with the region's innovators in business, academia and local government through creation of a pan-regional cross-sector innovation network and community of best practice.
Driving Investment Opportunities	Economic Narratives	In progress	Development of strategic economic narratives to support core connectivity corridors.
	Rural and mobility hubs	Commissioning	Initial programme of work following publication of the future of rural transport strategy and further work to inform the development of business cases for mobility hubs. Project being co-commissioned with buses work.
	Investable Propositions	In Progress	Delivering the case for investment in key rail and road projects based on key findings from the Connectivity Studies and investment pipeline, as well as pressing the need for urgent investment in schemes ready for development/delivery in RIS3 or CP7. Budget substantially reduced as result of lower than expected settlement. To include updates to EEHLUM economic land-use model (commissioned).
	Rail Investment Priorities	Scoping	Having completed the rail strategic objectives work, prioritisation of rail investment opportunities within the region for inputting into the EEH investment pipeline project.
Skills Development	Centre of Excellence/Skills Development	Scoping	Creation of Centre of Excellence as defined by DfT within their business plan guidance (focusing on LTPs, QCR, delivery of major infrastructure projects and investment pipelines), as well as developing skills intervention pilots.
	Forums	Commissioning	Support for forums, working groups and communities of practice across the EEH programme.
SUB-TOTAL EXPENDITURE			
£1,350,000			