



Report to Solent Transport

Date: 25 June 2014

Report by: John Rider, Programme Manager

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Subject: Local Sustainable Transport Fund Project Update

1. Summary

1.1 The following decisions are sought:

That Members

- Note the progress on scheme delivery, specifically the reallocation of approximately £1.5million from the Smart Ticketing project back to other Capital schemes in the LSTF programme;
- Recognise the excellent progress being made in delivering the Smart Ticketing on time and within budget at the same time as exceeding the original project scope; and
- Note the 2013/14 outturn expenditure and the return to the original arrangements for claiming grant in 2014/15.

2. Reason

2.1 The Solent Transport Authorities are required to deliver a large and comprehensive programme of sustainable transport initiatives in accordance with LSTF grant conditions.

3. Other Options Considered and Rejected

3.1 Taking no action.

4. **Conflicts of Interest Declared by the Decision Maker or Other Executive Member Consulted – None.**

5. **Dispensation granted by the Conduct Advisory Panel – None.**

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6. Reason(s) for the Matter being dealt with if Urgent – None.

Approved by: Date:

Councillor Seán D T Woodward
Chairman
Solent Transport



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Subject: Local Sustainable Transport Fund Project Update

Purpose of the Report

To update Members on progress in delivering the large Local Sustainable Transport Fund (LSTF) funded project A Better Connected South Hampshire. The report builds on updates provided at previous Joint Committee meetings.

Recommendations

That Members

- 1. Note the progress on scheme delivery, specifically the reallocation of approximately £1.5million from the Smart Ticketing project back to other Capital schemes in the LSTF programme;**
- 2. Recognise the excellent progress being made in delivering the Smart Ticketing on time and within budget at the same time as exceeding the original project scope; and**
- 3. Note the 2013/14 outturn expenditure and the return to the original arrangements for claiming grant in 2014/15.**

Introduction

- 1 Since the last update in February, progress has been made across all the key delivery areas:
 - a) Scheme delivery (including Smart Ticketing);
 - b) Marketing and communications;
 - c) Monitoring and evaluation;
 - d) Legacy planning; and

e) Budget and finance.

Scheme Delivery

- 2 Good progress continues to be made delivering both the capital and revenue elements of the programme. During 2013/14, Solent Transport spent just over £3million capital against its budget of £5.78million. The underspend relates largely to the Smart Ticketing scheme where (i) delivery of the joint back office system costs significantly less than anticipated and (ii) implementation of the scheme has been slightly slower than anticipated in the original programme.
- 3 In regards to revenue, Solent Transport spent £2.575million against its 2013/14 allocation of £3.12million (83% of budget). The underspend has been carried forward to the final year of the programme.
- 4 As part of the project, new style wayfinding signs are to be installed in Fareham, Gosport, Winchester, Eastleigh, Havant, Romsey and Totton. The work to install the new signs began in these towns and cities in Autumn 2013, and continues to Spring 2014.

<http://www3.hants.gov.uk/transport-schemes-index/wayfinding.htm>
- 5 The My Journey team is coming to Eastleigh. Between May and August approximately 4,700 households in the North, Central and South wards will be contacted by My Journey advisors and provided with information about transport options in their area to help them try sustainable transport alternatives. Supporting marketing and promotional activity will take place in the town centre at events over the summer.

Smart Ticketing

- 6 A general update on the project is provided below:-
 - **Red Funnel** has joined the scheme and will now commence the necessary work with their supplier Parkeon. The rollout timescale is likely to be early 2015;
 - **Wightlink** is still looking at supplier options. Some technical integration investigation has been completed, but a decision is going to be needed before the end of May 2014;
 - **Bus Operators** have now been fully equipped with new Ticketer ticketing equipment. A revised payment plan with Velvet has been developed although there are still concerns regarding the long term viability of the business;
 - **Gosport & Hythe Ferry** are both still working to develop their smart offering. Equipment orders have been placed and installation discussions are underway.

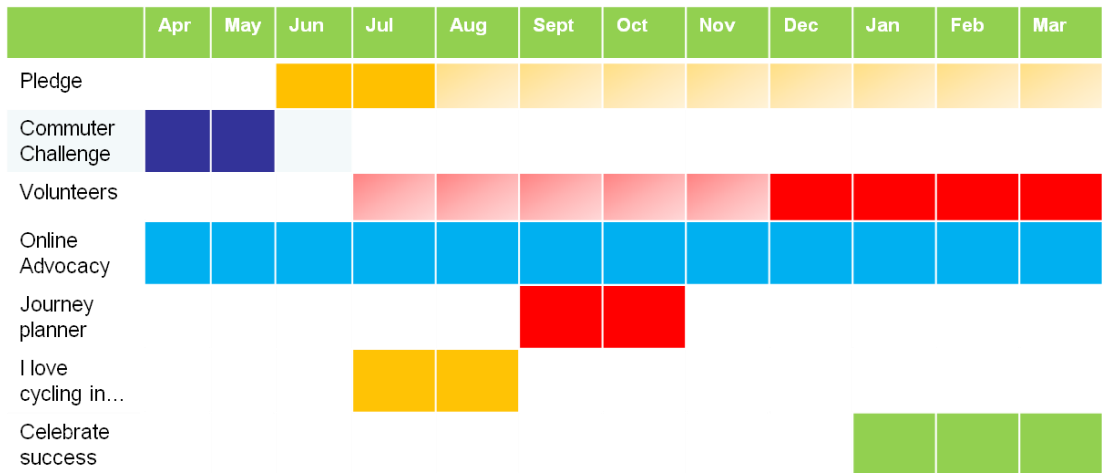
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- 7 Spend for 2013/14 was £857,857. Anticipated 2014/15 spend is £2.68million, with total spend on the project approximately £3.5million, against an original budget of £5million. This saving has been achieved without any reduction in the project scope, indeed the project has actually over delivered against the original brief.
- 8 Given the significant technological, logistical and commercial difficulties in delivering a project of this nature, delivering this project on time and well within budget puts Solent Transport in the vanguard of what will become an increasingly important area of Public Transport operations.
- 9 The remaining £1.5million is being reallocated back to other LSTF projects, notably; Portsmouth’s Tipner Park & Ride project to enable a smart ticket to be delivered as part of the initial operation; Southampton City Council’s Central Station North works to enable all initial phases to be delivered; and the Totton Rail Station Access scheme in Hampshire which will deliver an enhanced scheme with greater benefits, particularly for non car users.
- 10 Development of the new Solent Travelcard website is underway, to be delivered in time for a soft product launch in August. There is a separate presentation on the new product branding and Forsters have been appointed to develop a comprehensive marketing campaign.

Marketing and Communications

- 11 Solent Transport has developed a comprehensive marketing strategy for 2014/15 around six core campaigns. Figure 1 below sets out the 2014/15 campaign timeline.

Figure 1: 14/15 Better Connected South Hampshire Campaign Timeline



- 12 Key features for each of the campaigns are set out below:-
 - Commuter Challenge – Targeting workplaces and individuals across South Hampshire to encourage more sustainable journeys. Last year’s

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Challenge involved more than 1,600 individuals recording more than 36,000 journeys and saving approximately 18,500kg CO2.

- The Pledge – asking people to pledge a journey or regular journeys using sustainable modes of transport. The plan is to get 100,000 pledges throughout the year and will absorb all challenges and pledges running across schools and work places. People can pledge online or at events via our physical ‘pledgeometer’. This will begin w/c 2/6/14 and will launch with radio promotion, electronic direct mail and social media.
 - ‘I love cycling in Hampshire / Portsmouth / Southampton....’ The campaign plan is currently being written up and will be distributed next week to the project team for approval.
 - Fix My Journey – people are forwarding pre-developed posts and tweets on our behalf to their friends and family via our online social media advocacy campaign. We have in the region of 1,000 people signed up. The social media platform also links up to the current Portsmouth City Council’s sports club partnership campaign.
 - Volunteer recruitment to maintain the legacy of My Journey – although this isn’t planned to take place until Jan 2015, we are looking at how we recruit volunteers at our events over the summer months.
 - Events – the season for events has kicked off with the Funtasia event in south Hants. We will expect to see in the region of 40 plus events taking place across the Hampshire area this summer.
 - Personal Travel Planning (PTP) – the Solent Transport marketing team is supporting PTP in Eastleigh and two Hampshire sustainable transport towns with local events in the town centres, newspaper advertising and marketing materials for local distribution to raise awareness of My Journey and to encourage uptake of the PTP service being offered on their door steps.
13. Solent Transport recently received a request from DfT to provide a selection of My Journey branded marketing materials for an inter departmental event they are hosting in Whitehall. This is clear evidence that Solent Transport remain prominent in the minds of officials, particularly in relation to LSTF delivery.

Monitoring and Evaluation

- 14 We expect to receive guidance imminently from the Department for Transport (DfT) on the requirements for the 2013/14 Output Report which is submitted online by the end of June. This report sets out in basic terms what was delivered during 2013/14 (e.g. length of cycleway built, number of schools visited, number of workplaces supported).
- 15 A more comprehensive Outcome Report for 2013/14, describing the impact of the LSTF projects on the key indicators of traffic levels, model

share and attitudes towards sustainable transport will be prepared in the Autumn.

Legacy Planning

- 16 Solent Transport submitted a joint bid for continued LSTF funding in 2015/16 to the DfT in April. Announcements on 2015/16 bids are expected at the same time as the announcement on Local Growth Funding allocations at the end of July. A 1 page summary of the Solent Transport Bid is included at the end of this report.

Budget and Finance

- 17 Outturn expenditure for 2013/14 is set out in Table 1 below.
- 18 The principal reason for the underspend against allocation is a reprofiling of the Smart Ticketing expenditure with an outturn spend of £0.857million against a budget of £3.3million.
- 19 For 2014/15, DfT has reviewed spend against every LSTF project and all projects which did not spend at least 75% of its allocation (both capital and revenue) have been reverted back to the original project payment mechanism, requiring quarterly claims to be submitted in arrears. This has no impact on the overall funding levels which will not change, but reduces the risk for DfT of needing to claim back money from Authorities who are not able to spend by the 31 March 2015 deadline.

Table 1: 2013/14 Outturn Expenditure

	DfT Allocation (£m)	Outturn Spend (£m)	Carry Forward (£m)
Capital	5.785	3.035	2.750
Revenue	3.118	2.575	0.543

- 20 2014/15 allocations by Authority are set out in Table 2 below:

Table 2: 2014/15 allocations by Authority (inc. c/f)

	Allocation (£m)	2013/14 c/f	14/15 forecast spend by Authority		
			HCC	PCC	SCC (inc. Smart Ticketing)
Capital	4.016	2.750	1.838	1.426	3.502
Revenue	1.947	0.543	0.789	0.690	1.011

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Section 100 D – Local Government Act 1972 – background papers

The following documents disclose facts or matters on which this report, or an important part of it, is based and has been relied upon to a material extent in the preparation of this report.

NB the list excludes:

- 1. Published works.
- 2. Documents which disclose exempt or confidential information as defined in the Act.

TITLE

LOCATION

To be completed

Summary of 2015/16 Solent Transport LSTF Bid

Project	Value (£k)	Commentary	Local Contribution (£k)	
			Revenue	Capital
Strand 1 – Getting People Into Work				
Working with job seekers	£ 100	Continue delivery of existing programme to support job seekers. Probably focused in same areas of Cosham, Gosport and Southampton		
Solent Go Travelcard	£ 100	Support to develop new products/services (e.g. Carnet ticket, PAYG)	25	
Commuter Challenge	£ -	2015/16 Commuter Challenge event to be managed by Sustrans	16	
Strand 2 – Supporting Better Health Outcomes				
Engagement with schools/colleges	£ 80	Support continued delivery of activity to schools/colleges - £70k Scooter Training - £10k	7	
Engagement with Communities	£ 110	Actively support local community events (Sustrans and volunteers/local champions) Active Steps programme (Gosport) – linked to HCC health team targets	43.5	
Supporting Health Promotion	£ 20	Transport and Public Health Campaign in partnership with health colleagues	12	
Addressing vulnerable road users	£ 300	Develop and deliver a comprehensive behaviour change campaign aimed at vulnerable road users to address an increase in KSI amongst children in the 2 cities		75
Bike It Programme	£ 45	Continued support for Bike It Level 2 in schools in Eastleigh (with support from Eastleigh BC)	11	
Strand 3 - Embedding Sustainable Transport				
Support to increase smartcard sales	£ 300	Deliver a major marketing campaign aimed at increasing uptake of Solent Go Travelcard		
Continue advocacy campaign	£ 20	Continue successful My Journey advocacy campaign (Fix My Ride)		

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Project	Value (£k)	Commentary	Local Contribution (£k)	
			Revenue	Capital
Continue working with employers	£ 120	Work with local business provider to take over service and remove the need for long term subsidy	20	110
Support for My Journey	£ 110	Support to continue My Journey strategic marketing campaign and extend brand to cover the Isle of Wight. Specific project to rebrand HCC journey planning kiosks	55	
Strand 4 - Delivering sustainable infrastructure				
Reduce background demand on SRN	£ 60	Deliver a PJP project associated with a major development identified in the draft SEP to reduce background demand on SRN		
Supporting more cycling	£ 20	Active Travel Campaign; Direct Marketing of new cycle infrastructure along specific corridors	11	30
Cycle parking at bus stops	£ 20	Introduce cycle parking facilities along a key bus corridor in Eastleigh	10	
Improving Access to Stations	£ 25	Work to improve access to stations for Cyclists and Pedestrians		
Strand 5 - Supporting innovation and skills				
Develop sustainable transport applications	£ 100	Grant funding to support development of Sustainable Transport applications Legible Cities App; RTI App		
Eco Driver training	£ 50	Encourage better driver behaviour – delivered by in-house HCC team through workplace travel planning	5	
HGV Driver training (>5T)	£ 50	Provide Grant (50% subsidy) for people to train as HGV drivers		
Strand 6 - Monitoring and Evaluation				
Project Management	£ 50		48	
Monitoring & Evaluation	£ 50	UoS to continue monitoring of LSTF initiatives/ Highlight Report		40
Total DfT funding (£k)	£ 1,730	Total Match Funding (£k)	264	255