



## Report to Solent Transport

**Date:** 25 February 2015

**Report by:** John Rider

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**Subject:** Local Sustainable Transport Fund Project Update

### 1. Summary

1.1 The following decisions are sought:

That the Joint Committee:

- note the progress on scheme delivery;
- note the expenditure during the first 9 months of 2014/2015 and the remaining spend still to be claimed in the last 3 months of the programme; and
- authorise the Solent Transport Senior Management Board to take any necessary action in discussion with the Programme Manager to ensure the full grant is claimed, to include switching expenditure between programmes and if necessary between Authorities.

### 2. Reason

2.1 The Solent Transport Authorities are required to deliver a large and comprehensive programme of sustainable transport initiatives in accordance with Local Sustainable Transport Fund 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.**

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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### 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

1. That the Joint Committee:
  - note the progress on scheme delivery;
  - note the expenditure during the first 9 months of 2014/2015 and the remaining spend still to be claimed in the last 3 months of the programme; and
  - authorise the Solent Transport Senior Management Board to take any necessary action in discussion with the Programme Manager to ensure the full grant is claimed, to include switching expenditure between programmes and if necessary between Authorities.

### Introduction

2. Since the last update in October, 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**

3. Spend on the delivery of LSTF and BBAF continues to progress well during 2014/15 with the expectation that they will be spend fully by the end of the financial year. Work is on track to achieve this and action is being taken along with the suppliers to ensure the conditions are met. The latest position with regards 2014/2015 spend shows spend of £3.3million on capital projects and £1.53million spend on revenue, reflecting spend up to the end of December. A verbal update will be provided at the meeting.
4. Notable projects initiated over the last nine months include:-
  - (i) Rollout of way-finding infrastructure across the larger towns in South Hampshire (Gosport, Fareham, Eastleigh and Havant) with fingerpost signage in Romsey and Totton;
  - (ii) Implementation of Real Time Information systems across buses and at bus stops in Portsmouth;
  - (iii) Launch of the area wide Solent Go Smartcard (August) and city products for Southampton and Portsmouth (November);
  - (iv) A27 Western Way bus priority improvements for BRT services through Fareham and completion of the Bishopstoke to Eastleigh cycle lane;
  - (v) Completion of Southampton Station Quarter Phase I improvements around Southampton rail station.

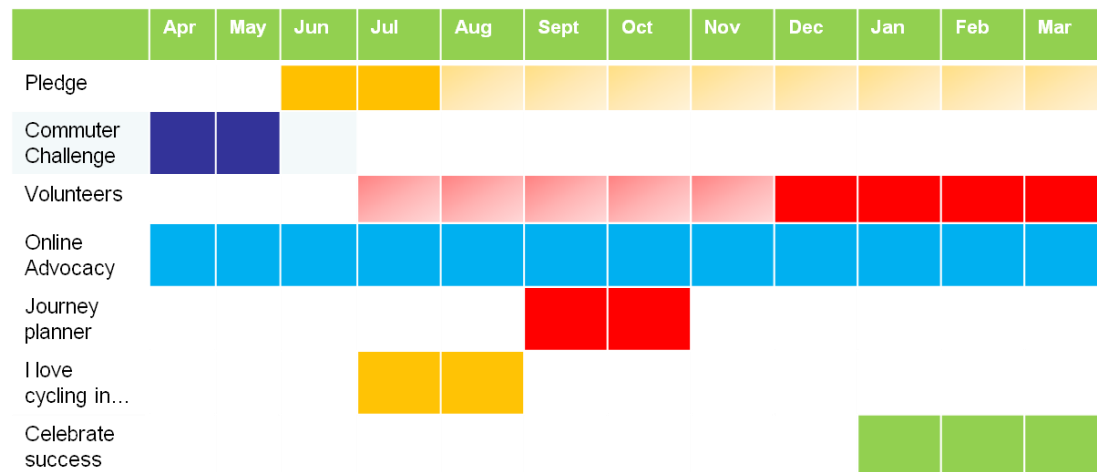
### **Smart Ticketing**

5. The City zone tickets for Portsmouth and Southampton were launched in November, supported by a focused marketing and publicity campaign.
6. Take up has been slow but steady with income to the end of November of approximately £7,000 across all tickets.
7. Further marketing and advertising will take place during February and March to maximise take up and awareness of the Solent Go ticket.
8. Red Funnel and Wightlink ferries are progressing with the implementation of the necessary infrastructure to allow them to accept the Solent Go card. Both companies are expected to complete installation and testing of the equipment by late Spring.

## Marketing and Communications

9. As outlined at the last meeting, 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



10. A summary of key issues is set out below:-
- **Commuter Challenge** – Targeting workplaces and individuals across South Hampshire to encourage more sustainable journeys. Last year’s Challenge involved more than 1,600 individuals recording more than 36,000 journeys and saving approximately 38,000kg CO<sub>2</sub>.
  - **The Pledge** – asking people to pledge a journey or regular journeys using sustainable modes of transport. Up to the end of November, almost 27,500 pledges had been received resulting in an estimated saving of over 500,000 miles of car travel.
  - **Volunteer recruitment** to maintain the legacy of My Journey – Work is underway to understand volunteer activity across the Councils and their partners (esp. voluntary and charity sector).
  - **Celebrate Success** – Plans are being developed to run a series of workshop style events to thank people who have taken part in delivering the projects and lay out the main achievements of the programme to date.

## Monitoring and Evaluation

11. A comprehensive Outcome Report for 2013/14, describing the impact of the LSTF projects on the key indicators of traffic levels, modal share and attitudes towards sustainable transport has been prepared and was submitted to DfT late last year. This is the subject of a separate presentation.

12. A project has been recently commissioned by the Department for Transport to review the 2012/13 Outcome Reports submitted by each of the 12 large LSTF projects. Verbal feedback received from the consultants undertaking the work is that the Solent Transport report is one of the most thorough and comprehensive produced.

**Legacy Planning**

13. Discussions are taking place with colleagues about continuing support for both the My Journey brand and campaign and Solent Go administration and website. There is a proposal under consideration to incorporate the de-minimis activity within the Solent Transport team.

**Budget and Finance**

14. The latest position with regards 2014/15 spend shows spend of £3.3million on capital projects and £1.53million spend on revenue, reflecting spend up to the end of Q3. A verbal update on plans to ensure all the full allocation is spent will be provided at the meeting.
15. Given the need to ensure all grant is spent by the end of March 2015, the Programme Manager is now seeking authorisation from the Joint Committee to take any necessary measures over the remainder of the programme with the authority of the Senior Management Board to ensure that the LSTF grant is fully spent. This may include transferring grant between work streams and/or Authorities where there are delay/difficulties in spending.
16. 2014/15 allocations by Authority are set out in Table 1 below:

**Table 1: 2014/15 allocations by Authority (inc. c/f)**

	Allocation (£m)	HCC	PCC	SCC (inc. Smart Ticketing)
<b>Capital</b>	<b>6.770</b>	<b>1.841</b>	<b>1.426</b>	<b>3.502</b>
<b>Revenue</b>	<b>2.474</b>	<b>0.765</b>	<b>0.696</b>	<b>1.011</b>

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

None.