

**Report to the
Transport for South Hampshire and Isle of Wight
Joint Committee**

Date: 27 February 2014
Report by: John Rider
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Subject: Local Sustainable Transport Fund Update

1. Summary

1.1 The following decisions are sought:

- (a) That progress on the Local Sustainable Transport Fund programme be noted and future work supported.**
- (b) That the contents of the 2012/13 Highlights Report be noted.**
- (c) That Officers be encouraged to maximise the opportunities made available through the 2015/16 LSTF Revenue Fund to bid for additional revenue to support sustainable transport initiatives across the TfSHIoW area.**

2. Reason

2.1 The TfSHIoW 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.

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

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Approved by: Date:

**Councillor - Chairman
Transport for South Hampshire and Isle of Wight Joint Committee**

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Subject: Local Sustainable Transport Fund 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

- (a) That progress on the Local Sustainable Transport Fund programme be noted and future work supported.**
- (b) That the contents of the 2012/13 Highlights Report be noted.**
- (c) That Officers be encouraged to maximise the opportunities made available through the 2015/16 LSTF Revenue Fund to bid for additional revenue to support sustainable transport initiatives across the TfSHIoW area.**

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 is being made delivering both the capital and revenue elements of the programme. TfSHIoW is on track to spend approximately £3.5million capital against its 2013/14 budget of £5.8million. 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. TfSHIoW is on track to spend approximately £2.5million against its 2013/14 allocation of £3.12million. The underspend can be carried forward to the final year of the programme.

Smart Ticketing

4. The granting of funding to create a 'smart region' has been particularly popular with both bus and ferry operators signing up to deliver an ITSO based smart travel product. Phase 2 of the funding aimed to bring a number of new innovative ticketing technologies to the region. Applications have been received from a number of operators looking to progress mobile ticketing, including QR, barcode and V3. Others are keen to explore EMV and using 3G/4G to improve the performance of their ticketing equipment. Applications are in the process of being reviewed, with successful applicants required to launch their new products no later than December 2014.
5. Technical development of the Solent Travelcard continues to progress with Southampton City Council on behalf of TfSHIoW registering the agreed ITSO products. The three principle bus operators are all working with their back-office and ticket machines suppliers to progress the necessary work for the June 2014 launch. Interoperability testing will commence in February.
6. Following a competitive tendering process, a marketing & promotion and separate web development agency have now been awarded a contract to develop the Solent Travelcard brand, promotion and launch a new online website. This work commenced in January.
7. To help inform the final design of the Solent Travelcard, the University of Southampton was appointed to conduct a market research survey. The survey collected data from almost 1,800 people from across the region. An analysis of the results is currently being undertaken, with a series of focus groups planned for early February. The focus groups will involve all of the key stakeholders, with an aim to finalise the final Solent Travelcard product offering.

Marketing and Communications

- 8 The next stage of the LSTF marketing campaign 'People like me' was launched in January and will run for six weeks. The campaign aims to take advantage of the time of year when people make new year resolutions relating to getting fit and saving money.
- 9 The campaign consists of:
- six short films of 'people like me' who have changed their travel behaviour in such a way that it has resulted in a positive outcome for the individual and are aligned to helping us achieve our LSTF objectives
www.myjourneyhampshire.com/newyear
www.myjourneysouthampton.com/newyear
www.myjourneyportsmouth.com/newyear;
 - Facebook - each case study has been uploaded to Facebook where you can 'Like' the story you think is best;
 - Radio - to launch the campaign radio is being used (AV promo attached), this will run for two weeks on Heart FM at key times (breakfast, afternoons and drive time);
 - PR – a campaign introduction press release has been distributed via each of the authorities and already Eagle Radio in Farnborough has picked it up and interviewed one of the case studies;
 - Twitter – on-going posts relating to the campaign with links to the website and Facebook; and
 - Electronic direct mail – a series of short communications will introduce the campaign and encourage a change in behaviour by highlighting the stories and benefits.
- 10 This campaign forms an integral part of the overall marketing strategy for 2013/14 that maximises the shared authority assets for My Journey to deliver a timely and consistent campaign in Portsmouth, Southampton and the wider Hampshire area to maximise impact. This campaign keeps awareness levels up and follows on (with just a small gap over Christmas) from the launch and promotion of the Journey Planner campaign.

Monitoring and Evaluation

- 11 The University of Southampton has completed its 2012/13 Baseline Monitoring Report. The full report has been published online on the TfSHIoW website as well as the LSTF Knowledge Hub. Details on the main results are being delivered in a separate presentation, however the key findings are presented below:-
- there has been a consistent (but slight) reduction in traffic flows and congestion levels along the corridors to the east of Southampton since 2008, but traffic flows and congestion levels

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from the west and northwest of the city have remained at their 2011 levels following a drop during 2009/10;

- Portsmouth and Gosport have experienced increasing traffic flows (except in 2010, when flows fell to their lowest annual level), but with little change in levels of congestion;
- in Southampton (the only location where modal share data is available), there has been a decrease in the mode share of car use from 62% in 2006 to 58% in 2011;
- levels of active travel have increased over the same time period, by 3.3% for walking and 1.1% for cycling. Gosport has the highest incidence of cycling in the area, with 24% of residents cycling for at least 30 minutes once a month;
- There has been a steady increase in use of the rail network, with a 15% increase in station usage at Eastleigh and Southampton Airport Parkway since 2008 (the Southampton to London line), and a 20% increase at Bitterne and Sholing (the Southampton to Portsmouth line);
- DfT figures suggest that bus patronage has been steadily increasing across Hampshire, while figures for Portsmouth and Southampton have remained static (at around 11 million and 19 million passengers per annum, respectively); and
- comparing the responses of residents living along the study corridors and those elsewhere, corridor-based households seem to have a greater level of car ownership and use, but are less inclined to walk or use the bus than their urban non-corridor counterparts. However, there seems to be intent to walk and cycle more often in the coming months.

- 12 A Highlights Report has been prepared detailing the key analytical findings of the monitoring work to date, along with selected highlights of the key outputs delivered and outcomes achieved. Following the decision to delegate sign off of the report to the TfSHIoW Senior Management Board at the last Joint Committee meeting, the Highlights Report was published in early February and is included with this report.

Legacy Planning

- 13 The DfT has published advice and guidance for Local Highway Authorities setting out the arrangements for bidding for an additional year of funding to continue rollout of sustainable transport initiatives covering the financial year 2015/16. Key points of the guidance are set out below:-
- £78.5million total funding, maximum value of any single bid £1million;
 - top slice for Bikeability Levels 2-3 (y 5-9) with separate bidding round;

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- revenue should enhance benefits of Local Growth Fund capital projects focused on sustainable transport – Aligned with aims of Strategic Economic Plan;
 - open to all Local Transport Authorities (LTA) – 1 bid per authority (+ lead LTA for a joint bid);
 - bids should also seek to achieve principles of Government’s Door to Door Strategy;
 - at least 10% match funding for revenue only and 30% for joint capital /revenue projects; and
 - submission deadline 31 March – announcement linked to LGF in July 2014.
- 14 The proposal is for a joint TfSHIoW area bid (lead authority to be determined), along with single authority bids in Southampton, Portsmouth and Isle of Wight.

Budget and Finance

- 15 Forecast expenditure for 2013/14 is set out in Table 1 below. Accurate figures for actual spend are available for the period up to the end of December (Q3).
- 16 The principal reason for the underspend against allocation is a reprofiling of the Smart Ticketing expenditure with an anticipated spend of roughly £2.3million against a budget of £3.3million. However, the changes to the grant payment system mean that underspend this year can be carried forward into the final year of the programme with no penalty.

Table 1: 2013/14 Forecast Expenditure

	DfT Allocation (£m)	Forecast Spend (£m)	Carry Forward (£m)
Capital	5.785	3.470	2.315
Revenue	3.118	2.521	0.597

- 17 The baseline allocation for 2014/15 is set out below:

Capital allocation 2014/15 = £4.015million
Revenue allocation 2014/15 = £1.947million.

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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
A Better Connected South Hampshire - Baseline Monitoring & Evaluation Report 2012/13 (prepared by the University of Southampton).	Available online.
A Better Connected South Hampshire – Highlights Report 2012/13	Included with this report