



Report to Solent Transport

Date: 08 October 2014
Report by: John Rider
tel: 01962 846707
email: john.rider@hants.gov.uk
Subject: LSTF Project Update

1. Summary

1.1 The following decisions are sought that Members note:

the progress on scheme delivery;
the expenditure during the first 6 months of 2014/2015 and the remaining spend still to be claimed in the last 6 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 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.**

Approved by: **Date:**
Councillor Sean D T Woodward
Chairman, Solent Transport



Report to Solent Transport

Date: 08 October 2014

Report by: John Rider

tel: 01962 846707

email: john.rider@hants.gov.uk

Subject: LSTF 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

1. The following decisions are sought that Members:
 - note the progress on scheme delivery;
 - note the expenditure during the first 6 months of 14/15 and remaining spend still to be claimed in the last 6 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 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

- 3 Good progress continues to be made delivering both the capital and revenue elements of the programme. The latest position with regards 2014/2015 spend shows spend of £522,000 on capital projects and £444,000 spend on revenue, although these only reflect spend up to the end of June. A verbal update on spend to the end of September will be provided at the meeting.
4. Notable projects initiated over the last 6 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.
- 5 My Journey advisors have completed work to contact 4,700 households across the North, Central and South wards and provided with information about transport options in their area to help them try sustainable transport alternatives. Supporting marketing and promotional activity also took place in the town centre at events over the summer. The impacts of this work in terms of reducing car use and raising the profile and awareness of the My Journey brand are currently being reviewed.

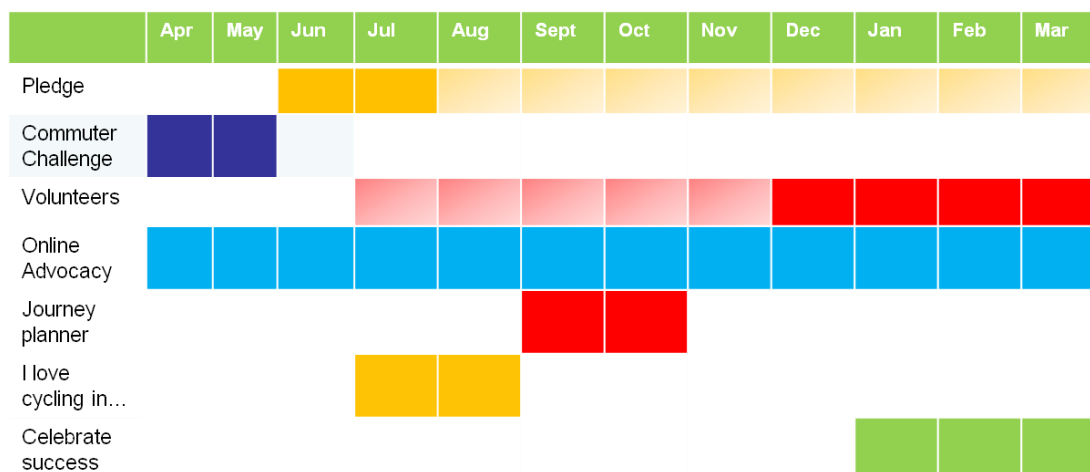
Smart Ticketing

- 6 A successful a scheme launch event was held on 4 August at the Bargate Monument in Southampton. The event was well received with good attendance from operators and key stakeholders including ITSO and DfT. Feedback from both the latter was very positive which is encouraging. There is little doubt the event would have served to reinforce Solent Transport's position at the forefront of introducing Smart Ticketing technology in England outside of the major conurbations.
7. The next key milestone is the launch of the City zone tickets in October. These will be supported by another round of marketing and publicity for the Solent Go card in the two cities.

Marketing and Communications

- 8 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



9 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 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 week commencing 2 June 2014 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 January 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 Hampshire. 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.

Monitoring and Evaluation

- 10 The 2013/14 Output Report was submitted online at 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). A PDF copy is included with this report.
- 11 A more 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 will be prepared in the Autumn. This will be accompanied by a 2013/14 Highlight Report, summarising the main activity and outcomes achieved similar to that produced last year.
- 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 Members will already be aware that the Solent Transport bid for 2015/16 LSTF funding was not successful. Competition for the funding was strong and approximately 50% of bids were not successful. The feedback letter stated that:-

“ Unfortunately the bid was not considered to fit well with the objectives of the Fund. The decision not to fund was based upon the economist’s low value for money score.”
- 14 A detailed feedback meeting was held with DfT officials in July.

Budget and Finance

- 15 The latest position with regards 2014/15 spend shows spend of £522,000 on capital projects and £444,000 spend on revenue, although these only reflect spend up to the end of June. A verbal update on spend to the end of September will be provided at the meeting.
- 16 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.
- 17 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)
Capital	4.015	1.848	1.426	3.502
Revenue	1.947	0.773	0.690	1.011

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
2013/14 Output Report	Included as a separate attachment with meeting papers