

<b>DECISION-MAKER:</b>	CABINET		
<b>SUBJECT:</b>	LOCAL SUSTAINABLE TRANSPORT FUND		
<b>DATE OF DECISION:</b>	21 OCTOBER 2014		
<b>REPORT OF:</b>	CABINET MEMBER FOR ENVIRONMENT AND TRANSPORT		
<b><u>CONTACT DETAILS</u></b>			
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#### STATEMENT OF CONFIDENTIALITY

Not applicable

#### BRIEF SUMMARY

This report seeks to accept £996,500 of revenue grant from the Department for Transport (DfT) Local Sustainable Transport Fund (LSTF) in order to deliver a further years' extension to the Southampton Sustainable Travel City programme currently being delivered in the city. The scheme's aims are to continue to deliver a target modal shift away from private car to other modes of transport, develop supporting infrastructure to promote walking and cycling and deliver a 'Freight Traffic Control' system and pilot.

Key strategic partners within Southampton including Public Health, British Cycling, Sustrans and the University of Southampton have committed to match fund the project.

The report will seek the addition of £996,500 of revenue expenditure to the General Fund revenue budget for 2015/16, wholly funded from the new DfT revenue grant.

The report will also seek the addition and approval to spend of £245,000 to the Sustainable Travel and Integrated Transport capital schemes, contained within the E&T capital programme funded by £205,000 of 2015/16 Local Transport Plan (LTP) government grant and £40,000 of site specific 'Section 106' developer contributions. This is part of the Council's match funding, which was included in the LSTF bid.

#### RECOMMENDATIONS:

- (i) To accept LSTF revenue grant of £996,500 from the Department for Transport (DfT);
- (ii) To add £996,500 to the 2015/16 revenue estimates of the Environment and Transport Portfolio funded by the DfT grant (subject to approval of the budget strategy at full Council in February 2015);
- (iii) To increase by £105,000 the Sustainable Travel capital scheme,

contained within the Environment and Transport Portfolio capital programme, funded by £65,000 of 2015/16 Local Transport Plan government grant and £40,000 of site specific 'Section 106' developer contributions;

- (iv) To increase by £140,000 the Integrated Transport Systems capital scheme, contained within the within the Environment and Transport Portfolio capital programme, wholly funded by 2015/16 Local Transport Plan government grant; and
- (v) To approve capital expenditure in 2015/16 of £105,000 on the Sustainable Travel capital scheme and £140,000 on the Integrated Transport Systems capital scheme, which form part of the Council's match funding for the LSTF bid.

### **REASONS FOR REPORT RECOMMENDATIONS**

1. Financial Procedure Rules require that external funding is added to the Council's revenue estimates and capital programme, as appropriate, and that approval to spend is secured to enable the delivery of projects within the Council's Capital Programme.

### **ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

2. An option is not to accept the grant funding from the DfT. This would result in not being able to carry out the proposed project as outlined in the associated bid document.

### **DETAIL (Including consultation carried out)**

3. The Department for Transport (DfT) invited local authorities in England to apply for Local Sustainable Transport Fund (LSTF) grants for 2015/2016 to deliver schemes that would cut greenhouse gas emissions and create local growth.
4. Southampton City Council (SCC) put forward a bid to extend the existing LSTF-funded schemes being delivered in the City to continue to deliver against our 12 percentage points target of modal shift away from private car to other modes; increase walking and cycling by 20%; facilitate the development aspirations of the City; and to counter the air quality issues reported on the corridor approaches to the City where the NO<sub>x</sub> limit values are beyond acceptable thresholds.
5. Significant progress has already been made to ensure economic growth continues and the balance between assisting traffic flows to the port and cruise terminals are balanced with continuing improvements to air quality, public health and the vitality of the City.
6. Southampton has shown it can deliver LSTF on time and on budget and was awarded the Transport City of the Year (National Transport Awards 2013) for its "ambitious transport vision" and successful delivery of transport schemes to date.
7. Since the start of the LSTF funded Sustainable Travel City programme the

number of daily cycling trips has increased by 12% while daily vehicle traffic has reduced by over 3%.

8. The 2015/2016 bid was comprised of 10 schemes; an urban 'Freight Traffic Control' system and pilot; the continuation of the workplace travel planning function providing travel and transport support and advice to Southampton businesses; the continuation of the school travel planning function ensuring at least 80% of schools receive STARS national accreditation as well as a programme of interventions linked to Public Health's Health Improvement Plans; a community based physical activity project using walking and cycling targeted at areas of inactivity/deprivation/worklessness in partnership with Public Health; an online Bike Ownership Portal; the continuation of the Bike Dr, bike maintenance courses and cycle training, My Journey Roadshows and Sky Ride 2015 in partnership with British Cycling; Phase 3 of the Legible Bus Network; Phase 1 of the Legible Cycle Network; a My Journey marketing programme, and; continued high level monitoring and evaluation of changes in traffic volume and modal split in the City.
9. The bid was put together through full open consultation with a number of key partners within the City of Southampton and the award of funding was through open competition.
10. There is an existing signed Memorandum of Understanding between the City Council, Sustrans and the University of Southampton securing the commitment of all three organisations to work collectively to deliver sustainable travel policy objectives in the City focusing on reducing the need to travel (reduce reliance on private car and shift to sustainable modes), maximising the use of existing infrastructure and delivering targeted improvements.. This will be revisited to maintain partnership working for a further 12 months as a result of the funding award.
11. The LSTF programme for 2015/2016 will be governed by the Centre for Sustainable Travel Choices Board which has representation from all three organisations.

## **RESOURCE IMPLICATIONS**

### **Capital/Revenue**

12. The revenue budget will be made up of £996,500 in revenue grant funding from the DfT. In addition, there will be £46,700 of SCC staff time as revenue match funding and £278,250 of external match funding from key partners.
13. The capital match funding will be made up of £205,000 from the 2015/16 LTP government grant, allocated through the Integrated Transport budget, and £40,000 from site specific 'Section106' developer contributions.
  
14. In accordance with Financial Procedure Rules (E.14), when a bid is

successful, relevant amendments are required to be made to the appropriate capital and revenue budgets, and all necessary capital and revenue approvals obtained before any expenditure is incurred or any commitment is made.

Thus, Cabinet are recommended to increase the revenue expenditure estimates of the Environment & Transport Portfolio (Transportation section) by £996,500 and increase capital expenditure on the Sustainable Travel and Integrated Transport Systems capital schemes by £245,000 in 2015/16.

15. LSTF expenditure, up to the total of £996,500, is reimbursable via quarterly in arrears grant claims to the LSTF made by the Travel and Transport Compliance officer. At the conclusion of year 2015/16, the LSTF will only reimburse the expenditure incurred to that date. There is no slippage beyond this point as that would technically be an extension of the project.
16. There will be no ongoing project revenue costs beyond 2015/16 falling to the Council.

#### **Property/Other**

17. No conflict.

#### **LEGAL IMPLICATIONS**

##### **Statutory power to undertake proposals in the report:**

18. The project will be delivered in accordance with s.1 Localism Act 2011, the 'general power of competence'.

##### **Other Legal Implications:**

19. All projects and proposals delivered under the programme are subject to assessment under the Equalities Act 2010 and the need to reduce or eliminate crime and disorder under s.17 Crime & Disorder Act 1998 and contribute to the Council's powers and duties to promote and deliver sustainability objectives across a variety of pervasive legislation.

#### **POLICY FRAMEWORK IMPLICATIONS**

20. The City Council is a Local Transport Authority as prescribed in the Transport Act 2000 and the Council's relevant Policy Framework is the City of Southampton Local Transport Plan (LTP3).
21. The project is compatible with the objectives of the Community Strategy and Economic Development Strategy.

**KEY DECISION?** Yes

<b>WARDS/COMMUNITIES AFFECTED:</b>	All wards
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## SUPPORTING DOCUMENTATION

### Appendices

1.	None
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### Documents In Members' Rooms

1.	Final LSTF Bid Document
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### Equality Impact Assessment

Do the implications/subject of the report require an Equality Impact Assessment (EIA) to be carried out.	Yes/No
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### Other Background Documents

#### Equality Impact Assessment and Other Background documents available for inspection at:

Title of Background Paper(s)

Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)

1.	The City of Southampton Local Transport Plan <a href="http://www.southampton.gov.uk/s-environment/transportplanning/localtransportpla">http://www.southampton.gov.uk/s-environment/transportplanning/localtransportpla</a>
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