

Local Sustainable Transport Fund 15/16 Revenue Application Form Checklist



Department for Transport

Lead authority: Southampton City Council

Project Name: Southampton Sustainable Travel City – Phase 2

SECTION A

Item	Section / page
A3. Have you appended a map?	A3, page 2
A6. Have you enclosed a letter confirming the commitment of external sources to contribute to the cost of a specific package element(s)?	Appendix 1
A8. Have you included supporting evidence of partnership bodies' willingness to participate in delivering the bid proposals?	Appendix 1
A9. Have you appended a letter from the relevant LEP(s) supporting the proposed scheme?	Appendix 1

SECTION B

B3: Economic Case Assessment

Item	Section / Page
Assessment of Economic impacts	B2 & B3, pg 6-14
Assessment of Environmental impacts	B2 & B3, pg 6-14
Assessment of the Social and Distributional Impacts	B2 & B3, pg 6-14
Have you provided a completed Scheme Impacts Pro Forma?	Appendix 2

B5 - B9: Management Case Assessment

Item	Section / Page
Has a Project Plan been provided?	Appendix 3
Has a letter relating to land acquisition been appended to your bid (if required)?	N/A
Assessment of Statutory Powers and Consents (if required)	N/A
Has an organogram been appended to your bid?	B7, page 16

Has a Risk Management Strategy been provided?	B8, page 17 & Appendix 4
Assessment of Stakeholder Management	B9, pg 17-18, Appendix 5

B10: Commercial Case Assessment

Item	Section / Page
Have you attached a joint letter from the local authority's Section 151 Officer and Head of Procurement confirming that a procurement strategy is in place that is legally compliant and is likely to achieve the best value for money outcome?	N/A (as per email to Sharon Goodsell 27/03/2014)
Have you provided evidence that you are able to begin delivery at the start of the funding period?	B10, pg 18

SECTION D

Item	Section / page
D1. Has the SRO declaration been signed?	Page 20
D2. Has the Section 151 Officer declaration been signed?	Page 20

Local Sustainable Transport Fund 15/16 Revenue Application Form



Department
for Transport

Applicant Information

Local transport authority name(s):

Southampton City Council (SCC)

Bid Manager Name and position:

Adrian Webb, Local Sustainable Transport Fund Programme Manager
Paul Walker, Interim Travel & Transport Manager

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Website address for published bid: <http://www.southampton.gov.uk/s-environment/transportplanning/funding.aspx>

When authorities submit a bid for funding to the Department, as part of the Government's commitment to greater openness in the public sector under the Freedom of Information Act 2000 and the Environmental Information Regulations 2004, they must also publish a version excluding any commercially sensitive information on their own website within two working days of submitting the final bid to the Department. The Department reserves the right to deem the business case as non-compliant if this is not adhered to.

SECTION A - Project description and funding profile

A1. Project name: Southampton Sustainable Travel City – Phase 2

A2. Headline description:

Southampton Sustainable Travel City Phase 2 continues the success of the Sustainable Travel City (tranche 1) project delivering a travel behaviour change programme in the city of Southampton with a focus on shifting journeys to walking and cycling. Programme scheme elements are split as follows:

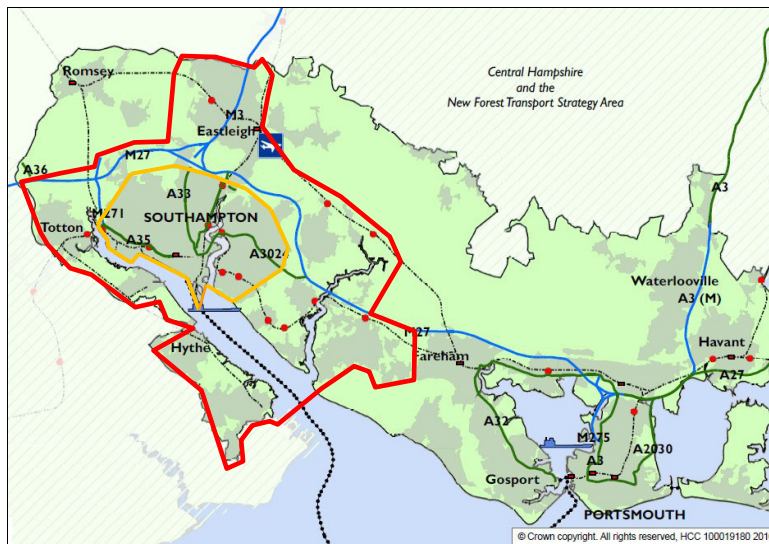
- Tranche 1 VIP projects – those with a proven track record of delivering change;
- Legacy projects – one year projects that will deliver lasting benefits.

The programme will be delivered in collaboration with Public Health, city partners (including community groups) and the Centre for Sustainable Travel Choices.

The project will:

- 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.

A3. Geographical area:



Target area is within area shaded orange – Southampton City Council boundary – population 250,000.

Journey to work zone is within area shaded red – indirect beneficiaries – population 414,000.

Wider area is Solent Transport (formerly Transport for South Hampshire and the Isle of Wight) zone – population 1.1 million.

A4. Total package cost (£m): £1,564,450

A5. Total DfT revenue funding contribution sought (£m): £996,500

A6. Local contribution (£m):

Source	Revenue (£)	Capital (£)	Details	Letter attached
Southampton City Council	46,700	205,000	Staff time, Local Transport Plan	N/A
S106		38,000	Expanding Schools Programme	N/A
Low Emission Strategy	30,000		Defra Funding 15/16	Yes
Public Health Southampton	68,000		Public Health behaviour change 15/16 contribution	Yes
University Hospital Southampton	45,000		Budget for Travel Plan Coordinator	Yes
Sustrans	35,000		ERDF Funding (April to July 2015)	Yes
British Cycling	65,250		British Cycling Partnership 15/16	Yes
University of Southampton	35,000		2 x ESPRC EngD Students	Yes
Total	324,950	243,000		

A7. Equality Analysis

Has any Equality Analysis been undertaken in line with the Equality Duty?

Yes No

A8. Partnership bodies:

16 letters of support have been submitted and are included in Appendix 1.

Sustrans – a leading sustainable transport charity and partner in Southampton’s Centre for Sustainable Travel Choices and delivery partner.

Transport Research Group, University of Southampton – a nationally acclaimed department within one of the UK’s leading research Universities, partner in Southampton’s Centre for Sustainable Travel Choices and responsible for monitoring and evaluation.

British Cycling – national cycling organisation and partner with SCC, delivering led rides, training and support for Sky Ride.

Solent Transport formerly Transport for South Hampshire and the Isle of Wight– partnership body between Hampshire County Council, Portsmouth and Southampton City Councils, and Isle of Wight Council to improve transport in the region. Solent Transport has submitted a bid for LSTF 15/16 focused on strategic projects, which support this bid.

Hampshire Chamber of Commerce – an independent voice for business; representing 4,000 local businesses in the South Hampshire region and focusing on the issues which affect their ability to grow and prosper. The Chamber of Commerce will act as a delivery partner for the workplaces programme.

Southampton Businesses – a selection of local businesses/organisations that have benefitted from the workplaces support package in the tranche 1 LSTF and will act as

promoters (Carnival UK, Mayflower Theatre, National Oceanography Centre, WestQuay Shopping Centre, Solent University, Basepoint Business Centre, University Hospital Southampton)

Go South Coast – major bus operator in Southampton and body representing South Hampshire Bus Operators Association (SHBOA).

University Hospital Southampton (UHS) – a major acute hospital, the Trust employs over 9,500 staff in Southampton and contributes almost 9% to the local economy. UHS is a delivery partner in the workplace travel plan scheme element.

Public Health Southampton – public health body for Southampton, deliver partner and board member in the Centre for Sustainable Travel Choices.

Regulatory Services, SCC – air quality management team, board member in the Centre for Sustainable Travel Choices and delivery partner.

A9. Local Enterprise Partnership:

This bid is supported by the Solent Local Enterprise Partnership. A letter of support is included in Appendix 1.

The contact is Stuart Baker, Head of Local Growth, Solent LEP, Ground Floor, Building 1000, Lakeside North Harbour, Western Road, Portsmouth, PO6 3EZ.

Solent LEPs Strategic Economic Plan provides continued support for the sustainable transport through the Solent Transport Fund. Reference to transport commitments in relation to improving connectivity and reducing congestion can be found in chapter 5, pages 39, 42-46 and 52.

SECTION B – The Business Case

B1. The Scheme - Summary

The high level aims are:

- Continue to deliver against our 12 percentage points target of modal shift away from private car to other modes;
- To promote walking and cycling and develop supporting infrastructure to deliver a 20% increase in these modes;
- Facilitate the development aspirations of the city.

LSTF 15/16 programme will achieve this by implementing the following output objectives:

- To complete the Legible Bus Network (180 bus stops) improving information at interchange for frequent and non-frequent bus users;
- To deliver at least 60 events (roadshows, led rides, Sky Ride) that promote and provide information on walking and cycling;
- To provide travel and transport support or advice to Southampton businesses reaching 45,000 of the workforce*;

- To ensure 80% of schools (67) have a travel plan through the national STARS system that is at least bronze accredited**;
- To achieve an average mode share of at least five percentage points in cycling and scooting at schools;
- To increase bike ownership from the 51% base (October 2013) to 55% by October 2016;
- To improve journey times and efficiency of HGV movements into the port, reducing congestion and improving air quality;
- To deliver positive health outcomes and increased walking and cycling through targeted community based physical activity projects.

* Approximately 25,000 had been reached by March 2014.

** 45 are due to have accreditation by July 2014. See www.modeshift.org.uk.

These will be delivered under the umbrella of My Journey Southampton, the city's and wider region's behaviour change campaign (www.myjourneysouthampton.com).

This bid is comprised of 10 schemes including one on monitoring and evaluation and project management. A long list of projects was initially put forward from a wide range of partners. These were then reduced to the final list of a schemes contained in this bid following a stakeholder workshop and applying each project against an assessment criteria as follows:

- Whether the scheme is consistent with **local policies** and priorities.
- Its linkages to the **Solent LEP Growth Strategy**.
- Their linkage to the DfT's **door to door policy**.
- Its **benefits to the local economy**.
- Does it **support local businesses** and **skills**?
- How it leads to **reduced congestion**.
- Whether it promotes **active travel** and **healthier lifestyles**.
- Does it support the **cycle revolution**?
- How it **reduces carbon** and **improves air quality**.
- It's **support for communities** and whether it is **inclusive**.
- How it demonstrates Southampton's **ambition** and ensures there is a lasting **legacy**

The table below provides an overview of each of the schemes proposed:

Scheme	Delivery	Scheme aims
1. Urban Freight Strategy	Develop a 'Freight Traffic Control' system and pilot whereby freight uses a dynamic routing system and information is fed to the driver optimising route choice. The scheme is driven through the existing Urban Traffic Management Centre.	<ul style="list-style-type: none"> • To optimise route information to reduce air pollution and improve access time to and from the port. • To ensure freight journey times are more reliable.
2. Workplace Travel Planning	Continue to provide travel and transport support and advice to Southampton businesses (this includes appointing a Transport Coordinator at the University Hospital employing 9,500). Expand the successful city centre travel plan network and develop a range of resources and toolkits for businesses beyond LSTF. Work with Public Health on delivering walking and cycling initiatives to SMEs as part of the Well & Working Charter.	<ul style="list-style-type: none"> • Increase the use of cycling and walking for the commute to work. • Reduce costs of business travel. • Reduced sickness and absenteeism.

Scheme	Delivery	Scheme aims
3. School Travel Planning	Ensure at least 80% of schools receive STARS national accreditation. Deliver a programme of interventions linked to Public Health's Health Improvement Plans. Deliver Bike It, 16-19 bus pass programme and a pedestrian training campaign.	<ul style="list-style-type: none"> To increase active travel for the journey to school (mode share of at least 5%).
4. Increasing Physical Activity	Deliver a community based physical activity project using walking and cycling. Target areas in the city of inactivity/deprivation/worklessness in partnership with Public Health and the voluntary/charity sector.	<ul style="list-style-type: none"> To continue to increase walking and cycling levels amongst participants by 30%. Improved health outcomes.
5. Bike Ownership For All	Develop a Bike Exchange Portal (allowing free exchange of bikes from charities, shops, Police, residents), discounted bike offers; Try A Bike and links with training opportunities.	<ul style="list-style-type: none"> Increase bike ownership to 55% in specific geographical areas and key segments.
6. My Journey - products & services	Partnership with British Cycling delivering 35 led rides, training and support. Continuation of Bike Dr, Bike Maintenance courses and Cycle Training. Run at least 20 My Journey Roadshows and Sky Ride 2015.	<ul style="list-style-type: none"> Provide a range of products and services which help residents access and enjoy sustainable travel methods and address barriers to entry.
7. Legible Bus Networks	Deliver Phase 3 (180 bus stops) and completion of network (phase 1 & 2 funded from current LSTF). Standardisation of the physical appearance of bus stop poles and flags as well as creating legible maps, network diagrams and timetables which are location specific and easily updateable in line with regular service changes. Phase 3 includes stops that are served by multi operators and/or considered to be in 'safe' bus territory and unlikely to have the current services discontinued. Stops are across nine wards.	<ul style="list-style-type: none"> To increase bus patronage through improved user experience, particularly infrequent travellers. To improve connectivity.
8. Legible Cycle Networks	Phase 1 roll out of Legible Cycle Network project. Design and production costs for signage and revision of cycle mapping, in line with Southampton's Legible Cities branding.	<ul style="list-style-type: none"> To encourage new cyclists through providing better information on routes and cycle facilities within the City.
9. My Journey Marketing	Deliver a My Journey marketing programme: 1) A campaign focusing on visitor tourism and on public transport, walking and ferry use. 2) Direct marketing / smarter choices to key segments of residents and businesses in proximity to recently completed infrastructure (Eastern Cycle Route (ECR), Station Quarter & Southampton stations, bus corridors) 3) People in Transition - follow on from New Movers pilot targeting people moving house, moving school, moving jobs, starting university.	<ul style="list-style-type: none"> To support the visitor economy through sustainable access. Increase walking and public transport use to/from ferries. Increase usage of new infrastructure (e.g. increase in cycling over ECR). Promote My Journey website as one stop shop for all travel information.
10. Monitoring & Evaluation (including project management)	High level, aggregate baseline and evaluation. The emphasis would be on changes in traffic volumes and modal split at a corridor and city wide level and analysis of the 2015 attitudinal survey. Some repeat survey work around station initiatives, marketing, existing data sources. Development of a 'realistic evaluation model' to allow measurement of project interdependencies and outcomes with health.	<ul style="list-style-type: none"> To provide programme management and finance capability. Robust and independent monitoring.

B2. The Strategic Case

Current state of play & local context

2011 saw two successful *Local Sustainable Transport Fund Bids* realise an injection of £4million for Southampton and £18m for the wider Solent area, for behaviour change programmes and some physical infrastructure investment. This is being delivered through the My Journey initiative. The impact of the programmes is now just beginning to show. A background to the project and recent evaluation can be found in the last annual report: <http://www.southampton.gov.uk/s-environment/transportplanning/lstf.aspx>.

The council is committed to becoming a leading sustainable city (Low Carbon City Strategy, 2011) and a key driver to achieve this is increasing the use of sustainable methods of transport for every day journeys. This is a key component of the city's development aspirations and to its commitment for sustainable economic growth.

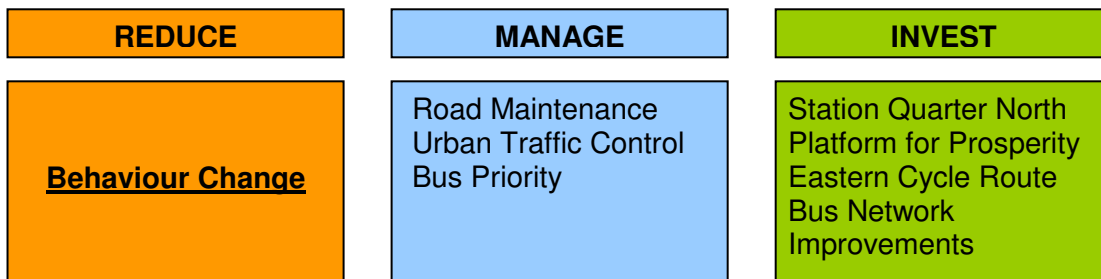
Southampton is an important transport and retail hub. The Port of Southampton is an international gateway owned and operated by Association of British Ports (ABP), currently one of the major cargo ports in the UK and largest cruise port. It is estimated to employ 10% of Southampton's workforce. Southampton International Airport carries over 1.7 million passengers per annum. WestQuay is a major retail centre in the south attracting millions of visitors each year. Works are due to start shortly on the WestQuay Watermark development, which will expand operations further. All of these are constrained by congestion.

The recently signed City Deal (joint with Portsmouth) aims to maximise the economic strengths of the two coastal cities and wider Solent area, by supporting growth in the area's maritime, marine and advance manufacturing sectors. Across Southampton, Portsmouth and the Solent, the marine and maritime sector already accounts for over 20% of gross value added and provides 40,000 jobs locally. Over the next 12 years this sector is expected to grow by 5% driven by assets such as the Port of Southampton and the Solent Marine Cluster – which includes Lloyds Register and the Southampton Marine and Maritime Institute.

Why should Southampton receive investment from 15/16 LSTF?

Manage-Reduce-Invest

Southampton's Local Transport Plan 3 (2011) and the Joint Strategy for South Hampshire (2013) puts the philosophy of **Reduce – Manage – Invest** at the centre of its plans. This focuses 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 programme of behaviour change forms a fundamental pillar to this strategy for Southampton (see below).



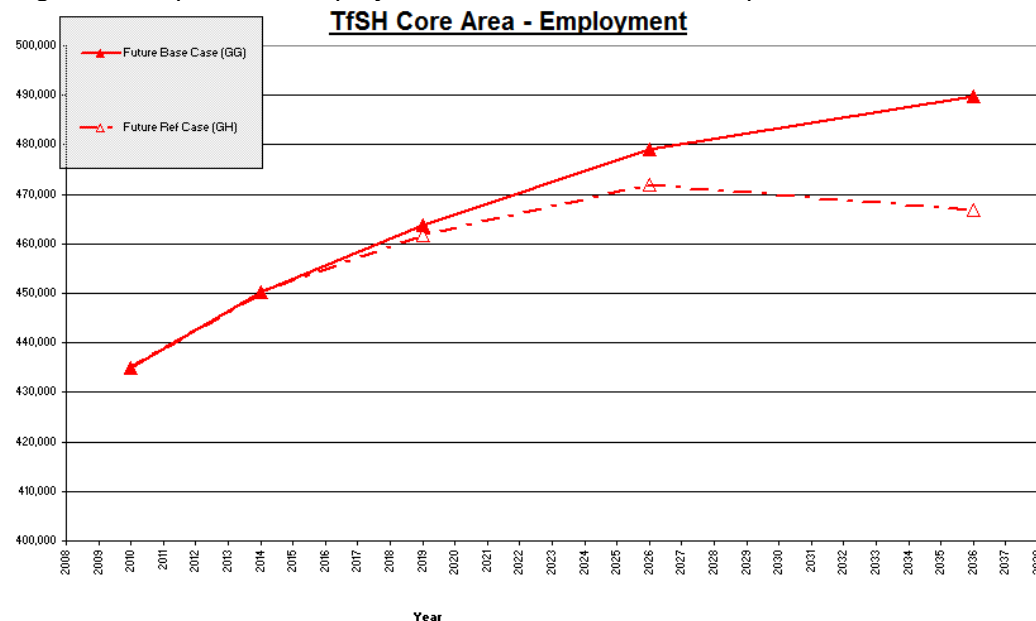
Our track record

- Southampton has shown it can deliver LSTF on time and on budget;
- Southampton is the Transport City of the Year (National Transport Awards 2013) for its “ambitious transport vision” and successful delivery of transport schemes to date;
- The My Journey (www.myjourneysouthampton.com) behaviour change programme set up through LSTF is award winning (highly commended at the national Public Relations and Communication Association Awards 2013);
- A skilled behaviour change unit already in place;
- Strong partnership with Sustrans and the University of Southampton through the Centre for Sustainable Travel Choices working with a committed Local Authority team capable of rapid delivery.

Economic Growth

A core transport problem constraining economic growth in the city centre is traffic dominance, as forecast in the Sub-Regional Transport Model. This leads to transport inefficiencies that impact negatively on businesses and threatens jobs growth. Solent Transport reports that without investment travel conditions will decline and act as a barrier to growth. The reduction in GVA to the Solent area from congestion would be at least 1.3% and future job creation will also be constrained accounting for 1.7% of future output.

Figure 1: Impacts on employment with and without transport barrier removal in Solent area



The draft Solent Strategic Economic Plan (SSEP) highlights the following key priorities for transport:

- Connectivity – for Southampton this relates particularly to the port and the east to west rail networks;
- Infrastructure; and
- Quality and reliability of transport.

A CBI / KPMG (2013) survey in the Solent area found that 62% of firms (82% for large multinationals) said that the quality of domestic transport connections has an impact on their investment decisions. There is particular concern about local roads, with their highest priorities for maintenance and tackling congestion.

A Deloitte (2013) study also reported that the tourism economy is set to grow at 3.8% per annum, faster than manufacturing, construction and retail.

The Port of Southampton is identified as a strategic location in SSEP. The focus of activity in these locations generates a concentration of transport activity. In order to be competitive in UK and world markets, it is important that these sites have high quality accessibility with the minimum of congestion, the importance of which was noted in the CBI / KPMG Infrastructure Report. Access to many of these sites is through existing urban areas and local access will be important, particularly for employees. LSTF will provide important investment to increase the proportion of local journeys made by alternative modes to the private car. This minimises overall congestion, particularly for those important journeys that have no choice but to access Strategic Sector sites by road.

Skills

The Draft SSEP has specifically recognised the need to address skills for young and longer term unemployed people. Transport clearly has an important role to play, providing accessibility to training and employment opportunities.

The Draft SSEP notes that *raising the aspirations of our young people and building their skills and employment opportunities is a key priority for the Solent*. The 2012 National Travel Survey indicates that a high proportion of young people do not hold a driving licence, including 64% of 17-20 year olds and 35% of 21-29 year olds. The proportion is noticeably higher than 20 year ago, when the respective figures were 52% and 25%. For a significant proportion of younger people trying to gain access to either training or employment opportunities, travelling by car is simply not an option and they have no choice but to walk, cycle or use public transport.

The Draft SSEP also recognises the need to address wider unemployment issues, including long term unemployed people. The parts of the Solent area with the highest levels of overall unemployment are in Portsmouth, Southampton, Gosport and Havant. These areas also have the highest proportion of households without access to a car, with around a third in both cities (33% Portsmouth, 29% Southampton) and around a fifth in Gosport and Havant (23% and 21% respectively).

To conclude, a significant proportion of young and longer term unemployed people do not have access to a car. Improving the quality of walking, cycling and public transport accessibility is essential to help young and longer term unemployed people access necessary training and employment opportunities.

Future Development

Southampton city centre has been identified as an area with potential for significant economic growth. The Core Strategy 'Partial Review' has identified the following development targets over the 2006 to 2026 twenty year period:

- 110,000 m² net increase in B1 offices;
- 100,000 m² net increase in comparison retail; and
- 5,450 new homes.

Impact of Transport

The [City Centre Action Plan Transport Background Paper](#) provides transport evidence in support of the revised Core Strategy development targets and City Centre Action Plan. This predicts:

- That without any behaviour change applied, the predicted increases in traffic flow are between 11 and 41%;

- An overall increase in busy peak direction hour radial route traffic flows of 5.7% in the AM peak and 13.4% in the PM peak between 2010 and 2026; and
- That applying a realistic behaviour change package to increase public transport, walking and cycling would keep peak hour traffic flows on radial routes at 2012 levels in 2026.

The Transport Delivery Plan (TDP) for South Hampshire identified that over the mainland Solent area as a whole, 38% of highway trips are under 5km and this proportion is even higher (68%) within the most densely populated areas like Southampton. Short trips are also having a demonstrable impact on the Strategic Road Network, with 28% of journeys on the M27 under 5km in length.

This is supported by a recent Travel Attitudes Survey (October, 2013), which showed that average travel distance per person per day in Southampton is 5.5 miles. This compares to 7.1 miles nationally. The TDP report states:

Creating a sustainable transport network in South Hampshire depends upon making the most efficient use of the finite infrastructure that is available. With demand exceeding capacity and delay occurring at several locations in the network it is important that the movements that really need to travel by road are able to do so, while shorter trips that could feasibly be made by active modes or public transport are kept to a minimum.

Inefficient use of the South Hampshire road network for trips that could be made more sustainably by active modes and public transport will adversely affect more economically important movements.

Air Quality

SCC has a responsibility under Part IV of the Environment Act 1995 to monitor and identify sources of air pollution within its area. Where standards are not being met the council must designate an Air Quality Management Area (AQMA). The council declared an AQMA to cover the Western Approach because measures concentrations of nitrogen dioxide exceeded the air quality limit value of 40 ug/m³ as an annual mean. The designated area runs from Redbridge Road to the west through Millbrook Road and Mountbattern Way through to the junction with West Quay Road at the eastern edge of the boundary. This runs along the main access way to the Port.

Large contributions from the port activities mean that waiting for better Euro standards in the road fleet may not deliver full compliance with NO₂ limit values at all locations. The city is developing a City-wide Low Emission Strategy (LES), capable of optimising public sector policies and influencing public private partnerships, to reduce road transport emissions of NO_x and reduce concentrations of NO₂. The objective is to reduce nitrogen dioxide annual mean levels in the city to below the EU limit value of 40 ug/m³ without compromising the competitiveness of the City's economy. Travel behaviour change initiatives are one of the key objectives of this strategy.

Public Health

In Southampton 22.3% of adults are estimated to be obese with 7.4% recorded as obese on GPs registers. Only 21% of adults are considered physically active, participating in 30 minutes of moderate intensity activity three times per week (Sport England 2011 survey). The National Institute for Health and Care Excellence (NICE) has reported that if every local authority was able to reduce inactivity levels (e.g. through walking and cycling) by one per cent year on year over a five year period they would save local tax payers £44 per household.

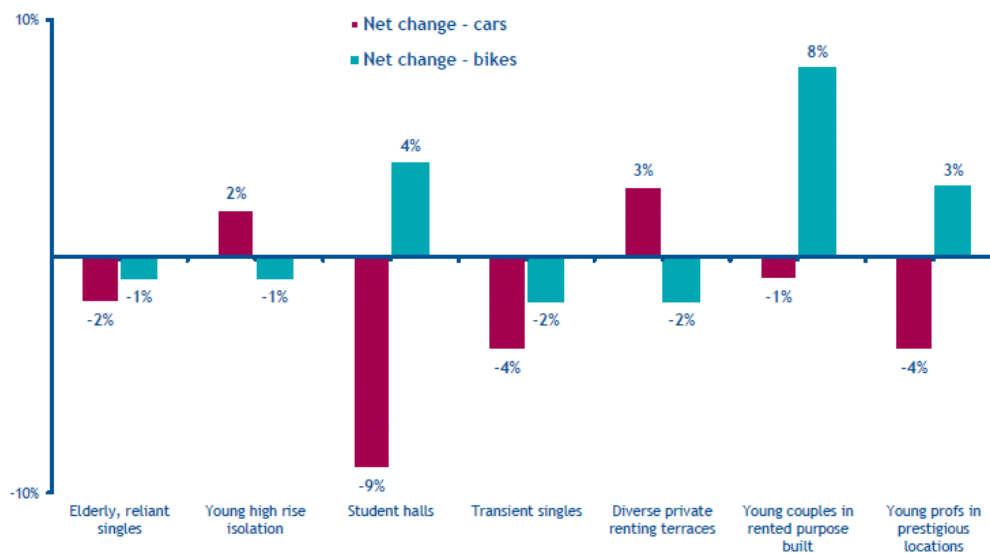
There is also strong correlation between fine particulate concentrations and cardiovascular and respiratory diseases, such as strokes and heart disease¹. Defra has stated that the evidence suggests that there is no “safe” limit for exposure to PM 2.5, and that this type of man-made pollution cuts the average life expectancy of people living in the UK by seven to eight months. Public Health England has published data showing that 6.3% of deaths in Southampton are attributable to PM2.5 exposure – the national average being 5.6%².

Current behaviour and attitudes

A Travel Attitudes Survey conducted to a representative sample of 1,500 households in Southampton (ICM, October 2013) highlighted the following key findings:

- The mean number of days a bike is ridden per year is 33 days compared to Portsmouth at 46. 11% of respondents cycled several plus days a week with 22% cycling less frequently. There is potential to shift some of this 22% to become more regular cyclists.
- Access to a bicycle (one or bikes) stands at 53% compared to 61% for Portsmouth and 67% for South Hampshire. This is low and should be increased to give more residents the opportunity to cycle. Quick wins appear to be students, young couples in purpose built flats and young professionals, whilst segments that should be targeted include young hi-rise isolation, diverse private renting terraces (see below).

Figure 2: Southampton cars/bikes ownership: last year vs now (top results)

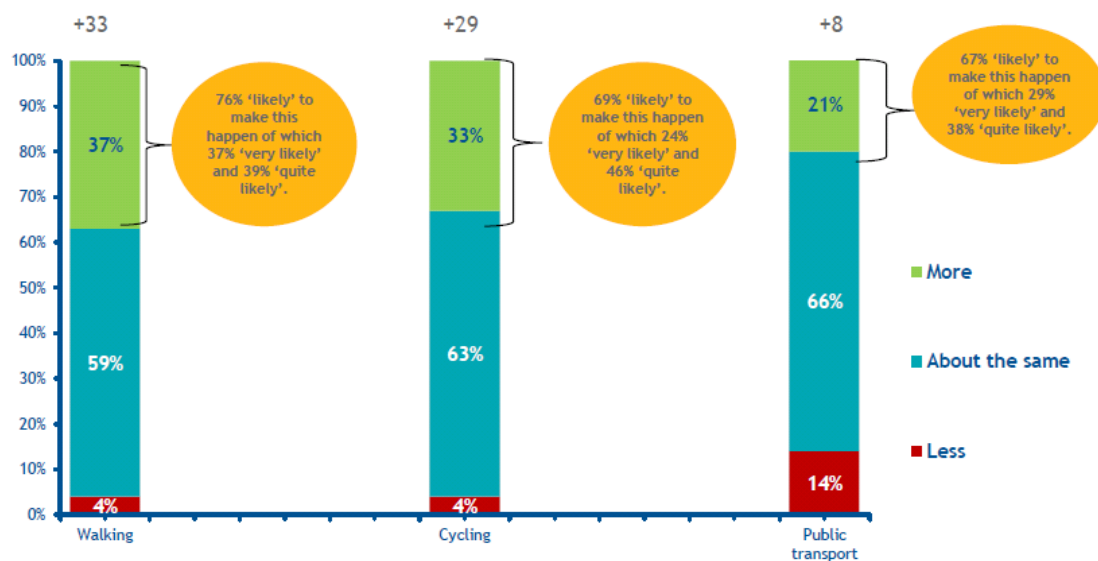


- The mean number of walking days per year is relatively high at 213. However, the average walking distance low at 0.9 miles compared to 1.1 miles in south Hampshire and 1.3 miles in Portsmouth. Walking levels are also low in outer wards and segments often where there are high levels of deprivation.
- 88% of respondents said they support investment in this type of programme.
- Lack of confidence and information were often cited as reasons for not walking, cycling or using public transport more.
- Over third of respondents indicated that they intend to cycle or walk next year. Public transport was less popular (see below).

¹ <http://www.comeap.org.uk/air/pollutants/97-health-effects-of-particles>

² <http://www.phoutcomes.info/public-health-outcomes-framework#gid/1000043/pat/6/ati/101/page/3/E12000008/are/E06000045>

Figure 3: Mode use: next year vs. now (propensity to change behaviour over the next year)



The opportunities

- Cycle levels and access to bicycles is still currently low compared to similar cities on the south coast;
- Latent demand levels for walking and cycling are high as evidenced by the 2013 Travel Attitudes Survey;
- Southampton has one of the shortest average journey-to-work distances of any comparable city in the south of England;
- Like many successful cities around the world, the inner city population has risen while car ownership has declined - making comfortable access to work by cycle a positive attribute for potential city dwellers in higher value occupations;
- A relatively flat geography and compact city centre;
- An emerging walking and cycling culture;
- Locking-in the benefits of work being carried out through the two current LSTF programmes;
- A focussed Local Enterprise Board with a clear vision for economic growth;
- A dynamic Public Health Director who is proactive in his approach to promote Active Travel through his work on the LSTF Project Board over the past 18 months;
- With two large universities, a high proportion of young people who respond to cycling initiatives;
- A very high level of containment – internal commuting trips divided by total trips;
- A young demographic offering huge potential for a cycling and walking revolution.
- Green routes capillaries and filtered permeability, especially through parks and Common.

SCC feel that by delivering a further year of the high intensity behaviour change programme it will help to ensure the original targets are met and a lasting legacy is in place. 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.

The scheme elements have been ranked against key objectives in the LSTF bidding guidance (see below). Three ticks equal very strong links.

Criteria	Urban Freight Management	Workplace Travel Planning	School Travel Planning	Increasing Physical Activity	Bike Ownership for All	My Journey Products & Services	Legible Bus Networks	Legible Cycle Networks	My Journey Marketing
Local Policy	✓✓✓	✓✓✓	✓✓	✓✓✓	✓	✓✓	✓✓	✓✓	✓✓
LEP Growth Strategy	✓✓✓	✓✓✓	✓✓	✓✓	✓	✓✓	✓✓✓	✓✓	✓✓
Door to Door	✓	✓✓✓	✓	✓	✓✓	✓✓	✓✓✓	✓✓	✓✓✓
Local Economy	✓✓✓	✓✓✓	✓✓	✓✓	✓	✓✓	✓✓	✓✓	✓✓
Support Skills & Jobs	✓✓	✓✓✓	✓	✓✓	✓✓	✓	✓✓	✓✓	✓✓✓
Reduces Congestion	✓✓✓	✓✓✓	✓✓✓	✓	✓✓	✓✓	✓✓✓	✓✓	✓✓
Health Outcomes	✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓	✓✓	✓✓
Cycling Revolution	✓	✓✓	✓✓	✓✓	✓✓✓	✓✓✓	✓	✓✓✓	✓✓
Air Quality & CO2	✓✓✓	✓✓	✓✓	✓✓	✓	✓✓	✓	✓✓	✓✓
Social Inclusion	✓	✓	✓✓	✓✓✓	✓✓✓	✓✓	✓✓	✓✓✓	✓✓
Ambition & Legacy	✓✓✓	✓✓	✓✓	✓✓	✓✓✓	✓✓	✓✓	✓✓✓	✓✓

B3. The Economic Case – Value for Money

As the interventions funded through this project are less than £2m in cost, a detailed WebTAG compliant analysis has not been undertaken. However, evidence from other projects, shows that sustainable travel interventions (focused on travel behaviour change) generally offer very high value for money, when assessed using a WebTAG compliant analysis.

In 2010 Solent Transport commissioned an independent review of their Reduce Strategy (Phil Goodwin, June 2010). The Reduce Strategy aims to reduce the amount of car travel in the sub-region by use of a package of Smarter Choice measures and the use of land planning. Of relevance was the conclusion that Smarter Choice measures can deliver:

“... very high benefits in terms of value for money ... resulting in wide-ranging improvements in congestion, quality of life and environmental impacts.”

The measures might be expected to deliver a Benefit:Cost Ratio of 3.6:1. However, if other relevant benefits (Health, CO2, Noise, and the direct benefit of improved travel conditions) are considered, the BCR could be expected to increase by a factor of between 2 and 8 i.e. the real BCR would be between 7.2:1 and 29:1).

The 2010 Government Office for the South West and Department for Health study Value for Money: An Economic Assessment of Investment in Walking and Cycling identified that the median BCR for active travel (walking and cycling) interventions in the UK was **19:1**.

Additional benefits derived:

- Impacts on cost of travel for individuals: these are likely to be due to small reductions in the cost of travel, as cycling and walking (cost free) is cheaper than motorised transport;

- Impacts of cost for organisations such as the reduction in demand for parking;
- Efficiency and multiplying infrastructure and operation benefits: by helping to bring about modal shift away from the private car, this project improves the efficiency and journey time savings of the existing network;
- Public health benefits: economic impact from increased physical activity and associated health benefits - NICE has reported that if every local authority was able to reduce inactivity levels (e.g. through walking and cycling) by one per cent year on year over a five year period they would save local tax payers £44 per household;
- Wider economic benefits: the City Centre Masterplan identifies the importance of improving cycling and pedestrian facilities to drive local economic growth and contribute to the future vision for the city;
- Impacts on climate change and noise: climate change represents a major threat to Southampton with several AQMAs across the city. Behaviour change of residents to sustainable methods of transport will have a positive impact on air quality of Southampton, by encouraging less private car use.

Outcomes

The programmes interventions are designed to contribute towards the following outcomes:

1. Modal shift from the private motor vehicle towards public transport, walking and cycling - improved network reliability enhances business efficiency, raises competitiveness, and encourages higher levels of job creating businesses locate in the city;
2. Shorter Travel-to-Work Journey Times - improved productivity;
3. Journey Time Reliability Improvements - improved transport-related economic efficiency for business users and transport providers;
4. Widened Sustainable Travel Options - improved transport environment for retail consumers and leisure trips including tourism;
5. Higher frequency of public transport services through demand management - improved transport related economic efficiency for business users and transport providers; agglomeration & cluster opportunities taken up;
6. Improved Freight Movement Efficiency - reduced business costs, raised competitiveness, higher levels of related job creating businesses locate in the city; Southampton recognised as a leader in 'greenfleet' management; reduced carbon footprint of providing goods and services;
7. Reduction in CO₂ Emissions from ground-based transport - reduced carbon footprint of providing goods and services; Southampton recognised as the UK's leading low-carbon city attracting green businesses and related entrepreneurial activity and jobs;
8. Improvements in Air Quality - Southampton recognised as a clean place to live and work; reduced costs to the NHS from poor air quality;
9. Reduction in Obesity-Related Health Problems - reduced costs to the NHS, reduced absenteeism, higher productivity;
10. Business confidence in performance of the transport network - measured through the PUSH Annual Review and surveys of the Solent LEP members.

Although still early in terms of evaluation of the current LSTF, the programme is already showing value for money as a result of the modal shift impacts starting to be realised (see LSTF 12/13 annual report – link given in previous section).

This scheme, as with the LSTF, has been developed from a strong evidence base and will add another tool to allow sustainable travel levels move past the critical 'tipping' point after which cycling becomes the cultural norm rather than the exception.

As requested, a Scheme Impacts Pro Forma has been completed for each scheme element (for those possible to complete one) and these are located in Appendix 2.

B4. The Financial Case – Project Costs

Table A: Funding profile (Nominal terms)

£000s	2015-16	2016-17	2017-18	2018 - 19	2019 - 20	2020 - 21	Total
DfT funding sought	996.5						996.5
Local Authority contribution	289.7						289.7
Third Party contribution including LGF	267.0	11.3					278.3
TOTAL	1,553.2	11.3					1,564.5

Notes:

- 1) See Appendix 1 for letters of support outlining the third party contributions.
- 2) **A detailed breakdown by scheme element is given in Appendix 3 – Project Plan.**

B5. Management Case - Delivery

A project plan and forecast spend profile is included in Appendix 3. Southampton has the resources in place to deliver the proposals in time and to a high quality. The team has effectively delivered its current LSTF projects on time, to its funding profiles and with quality outputs to date.

SCC has a defined project management system following principles of PRINCE II and using a staged gateway system.

B6. Management Case – Statutory Powers and Consents

- a) Please list separately each power / consents etc obtained, details of date acquired, challenge period (if applicable) and date of expiry of powers and conditions attached to them. Any key dates should be referenced in your project plan.

N/A

- b) Please list separately any outstanding statutory powers / consents etc, including the timetable for obtaining them.

N/A

B7. Management Case – Governance

Governance arrangements will continue as per the existing situation for managing the LSTF programme on time and to budget. In 2012 the council created the Centre for Sustainable Travel Choices (CSTC) – a partnership between Southampton City Council, Sustrans and the University of Southampton to oversee and deliver the programme. The partners signed a Memorandum of Understanding to agree roles and responsibilities and to meet quarterly at a Project Board. The board consists of the following members:

- Cabinet Member of Environment and Transport;
- Head of Transport, Highways and Parking;
- Head of Planning, Sustainability and Transport;
- Director of Public Health, Southampton;
- Team Leader, Regulatory Services (Air Quality)

- Head of Civil, Maritime and Environmental Engineering and Science at the University of Southampton;
- South East Region Programme Director, Sustrans.

The Chair has changed through political changes at SCC but there has been no reduction in the support and commitment to the programme that was signed up to by all parties at the outset.

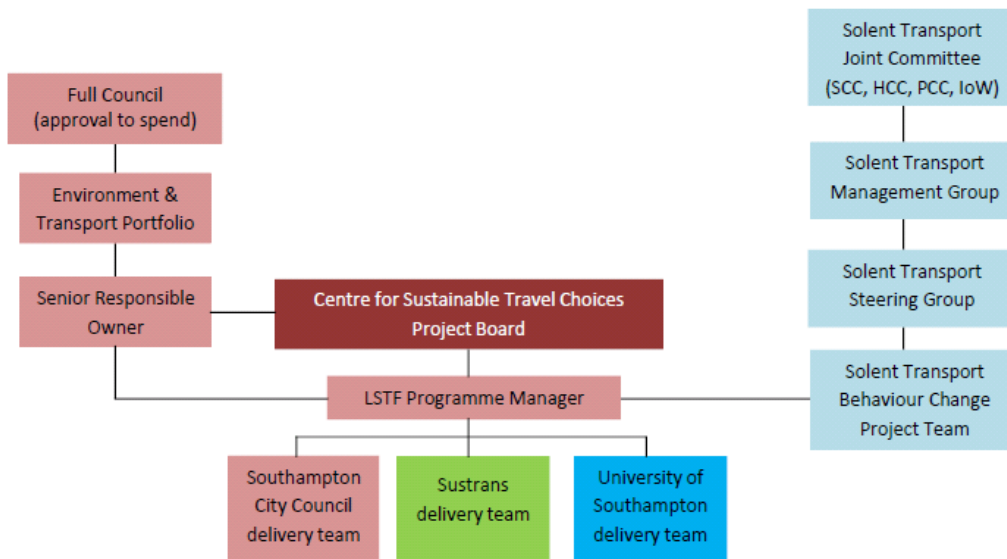
The SRO is Frank Baxter, Head of Transport, Highways and Parking and the Programme Manager is Adrian Webb, both of SCC. The LSTF Programme Manager takes direct responsibility for the delivery of the programme, according to the budget, as authorised by the Project Board, and within the timescales and parameters as agreed by the DfT. The Programme Manager also reports to the Solent Transport Behaviour Change Group and Solent Transport Steering Group to ensure strategic objectives and synergies across the partnership are being met.

Projects are delivered through the CSTC team comprised of staff from all three partners or via SCC's Transport Partnership with Balfour Beatty Living Places. Where specialist support is required this is obtained via open tenders following the Council's standard procurement process.

There is a close fit with the wider Solent Transport LSTF programme with SCC members also being on the Senior Management Board and ensuring both LSTF programmes are complementary to one another.

An organogram for the programme is as follows (a detailed organogram of the delivery team can be found in the last annual report):

<http://www.southampton.gov.uk/s-environment/transportplanning/lstf.aspx>:



B8. Management Case - Risk Management

Responsibilities for risk management are clearly defined within the Programme Manager job description. The Risk Management Strategy is summarised in the diagram below and is in place for the current LSTF. A risk assessment is included in Appendix 4.



B9. Management Case – Stakeholder Management

The success of the programme depends on the engagement and support of a wide array of stakeholders acting either as promoters, advocates or delivery agents to various projects and initiatives. The Steering Group has attendance from not only the main partners – Sustrans and the UoS but also representation from Public Health, Sustainability, environmental health and Solent Transport. Solent LEP has also been presented with a summary of this LSTF extension bid and has written with their support.

An annual report is produced each summer and uploaded onto the council website and the My Journey website. It is disseminated to all stakeholders and a public facing document is disseminated to residents and Members. Weekly updates and consultation requests on sustainable transport are also sent out to residents via the council’s Stay Connected e-bulletin. There are 11,000 residents currently signed up to this service.

The business community is well engaged through a Workplace Travel Plan Forum covering large businesses (see Appendix 1 for letters of support), organisations and SMEs as well as an annual conference aimed at all businesses within the city. An e-bulletin is sent to businesses every two months with updates on the programme. The Programme Manager also liaises with Southampton’s Chamber of Commerce. The bid contains a scheme to improve freight traffic to and from the port and is supported by the Port of Southampton’s operators DP World.

Schools, colleges and the two main universities are also key stakeholders. An annual school conference is held to engage and update schools and schools receive regular newsletters. All the main colleges now have an active travel plan and both the UoS and Solent University are heavily involved in the delivery and monitoring of the LSTF programme.

Sustrans lead on community activities and are responsible for engaging a wide range of community groups and voluntary sector bodies.

Southampton has a good relationship with its public transport operators, having secured a Better Bus Area Fund bid in 2011 and delivering schemes within this programme through the South Hampshire Bus Operator Alliance (SHBOA).

All of the above stakeholders are regularly updated on the progress of the LSTF programme and have had the opportunity to influence the bid for the extension. A bid workshop was held on 4th March with key stakeholders to help shape the bid for LSTF funds in 2015/16.

Stakeholder management is undertaken in accordance with RACI principles. Stakeholders are identified according to their role in project delivery and the extent to which they are directly involved into one of four categories.

- 1) Responsible – The Stakeholder is directly involved in delivery of the project
- 2) Accountable – The Stakeholder is accountable for delivery and spend
- 3) Consultee – The Stakeholder has a direct interest in the project and needs to be formally consulted as part of the project delivery
- 4) Informed – The Stakeholder has no direct interest in the project but is informed of progress as part of a regular dialogue on delivery of the overall programme.

A Responsibility Assignment Matrix (RACI) has been developed identifying key partners and their roles within delivery of each element of the programme. This is attached as Appendix 5.

a) Can the scheme be considered as controversial in any way?

Yes No

b) Have there been any external campaigns either supporting or opposing the scheme?

Yes No

B10. The Commercial Case

SCC has shown from tranche 1 LSTF that the team can consistently deliver on time and to budget. This is further evidenced by the city winning Transport City of the Year at the National Transport Awards 2013.

This bid builds upon the current LSTF programme and partners and stakeholders have reviewed the proposed schemes. The Centre for Sustainable Travel Choices operates by an existing legal agreement in place between SCC, Sustrans and the University of Southampton. This can be extended in line with this bid to ensure the core resources from these bodies can continue to be provided. For projects that are not able to be delivered in house or through these partners, they will either be delivered via the Highway Partnership with Balfour Beatty Living Partnership, the Public Health behaviour change procurement scheduled to start in summer 2014 or subject to the council's standard procurement procedures. Procurement for any projects that require external expertise outside this remit can begin immediately after announcement of the funding.

SECTION C – Monitoring, Evaluation and Benefits Realisation

C1. Monitoring and Evaluation

Evaluation of the programme will be undertaken primarily by the Transport Research Group at the University of Southampton through the Centre for Sustainable Travel Choices. This follows the same model used for our LSTF tranche 1 bid and ensures consistent and robust independent evaluation.

High level, aggregate baseline and evaluation focuses on Local Transport Plan data collected by SCC, supplemented by appropriate national data sets (Census Journey to Work, National Travel Survey etc). The emphasis is on changes in traffic volumes and modal split at a corridor and city wide level and analysis of attitudinal data collected and analysed by MOSAIC geo-demographic groups. Data was collected in 2011, October 2013 with a further survey scheduled for March 2015. In addition, speed surveys and data collation will be considered. The work would cover both passenger and freight transport, including the proposed consolidation centre.

For tranche 1 LSTF in-depth, disaggregate monitoring and evaluation of passenger transport was undertaken to examine individual behavioural response. A randomised controlled trial (RCT) has been conducted to cover individuals subject to (i) targeted marketing (ii) specialist interventions (e.g. station travel plans) (iii) none of these interventions across each year and supplemented by data from other surveys such as the iCONNECT project. The benefits of this data collection are not as evident. For this bid, a high level independent evaluation of the programme including set up of a 'realistic evaluation model' is proposed to allow continued measurement of project interdependencies and outcomes beyond LSTF. This will be developed with Public Health.

Internally, the SCC team collects behavioural change data through the school travel plan and workplace travel plan programmes and awareness/impact surveys for marketing campaigns (a recent marketing survey received 2,700 responses). Output reports are prepared each quarter, with input from all officers and reported to the Project Board. An annual report is published each summer on the SCC website.

SECTION D - Declarations

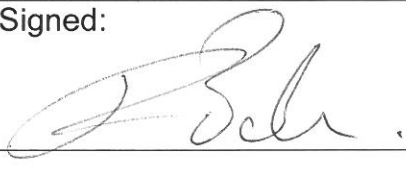
D1. Senior Responsible Owner Declaration

As Senior Responsible Owner for Southampton Sustainable Travel City Phase 2 I hereby submit this request for approval to DfT on behalf of Southampton City Council and confirm that I have the necessary authority to do so.

I confirm that Southampton City Council will have all the necessary statutory powers in place to ensure the planned timescales in the application can be realised.

Name:  FRANK BAXTER

Signed:


Position: Head of Transport Highways + Parking 

D2. Section 151 Officer Declaration

As Section 151 Officer for Southampton City Council I declare that the scheme cost estimates quoted in this bid are accurate to the best of my knowledge and that Southampton City Council

- has allocated sufficient budget to deliver this scheme on the basis of its proposed funding contribution;
- accepts responsibility for meeting any costs over and above the DfT contribution requested, including potential cost overruns and the underwriting of any funding contributions expected from third parties;
- accepts responsibility for meeting any ongoing revenue and capital requirements in relation to the scheme;
- accepts that no further increase in DfT funding will be considered beyond the maximum contribution requested and that no DfT funding will be provided after 2015/16;
- confirms that the authority has the necessary governance / assurance arrangements in place and the authority can provide, if required, evidence of a stakeholder analysis and communications plan in place.

Name: ANDREW LOWE

Signed: 

**This is only required from the lead authority in joint bids*

Appendix 1 – Letters of Support



**SOLENT
LOCAL
ENTERPRISE
PARTNERSHIP**

Solent LEP Office
Ground Floor
1000 Lakeside
Western Road
Portsmouth
PO6 3EZ

Adrian Webb
Southampton City Council
One Guildhall Square
Southampton

Sent via email only

Date: 28th March 2014

Dear Adrian,

Re: Southampton City Council LSTF 2015-16 Revenue Application

The Solent LEP is a partnership organisation between the business community, the Further Education and Higher Education sector, three unitary authorities, eight district councils and one county council, all of whom are actively working together to secure a more prosperous and sustainable future for the Solent area. These make up a fully-elected board of 15 directors.

Transforming Solent is the Strategic Economic Plan (SEP) for the Solent LEP area. It sets out a Plan for growth which will build on our strengths, and plan towards a more ambitious future. *Transforming Solent* seeks to harness the drivers for growth and addresses the barriers, which if not addressed, will constrain growth. At the core of the Plan are six strategic priorities:

- Supporting new businesses, **enterprise** and ensuring SME survival and growth;
- Enabling **infrastructure** priorities including land assets, transport and housing, reducing flood risk and improving access to superfast broadband;
- Establishing a single **inward investment** model to encourage companies to open new sites in the region, supported by effective marketing;
- Investing in **skills** to establish a sustainable pattern of growth, ensuring local residents are equipped to take up the jobs that are created and businesses can source local skills and labour to underpin growth;
- Developing **strategic sectors** and clusters (interconnected groups and businesses) of marine, aerospace and defence, advanced manufacturing, engineering, transport and logistics businesses, low carbon and the visitor economy – establishing the area as a business gateway, at both local and international levels and developing local supply chains;

- Building on our substantial knowledge assets to support **innovation** and build innovative capacity in the Solent area to stimulate growth in Solent businesses and in new high growth sectors, particularly linked to our HE excellence.

The Solent LEP views an effectively functioning transport network as critical to the future prosperity of the Solent economy. Congestion and under-utilisation of the key transport assets such as the M27 and the rail network have been identified by business as key barriers to growth. In particular unlocking of the key constraints on the strategic networks will enable our three international gateways to compete and, in the case of the Port of Southampton, provide an ever-increasing role in supporting the growing UK car manufacturing industry.

Accordingly our transport priorities, as presented within our Strategic Economic Plan (SEP), target improving the connectivity of businesses in the Solent with their markets (customers, supply-chains, and labour). Key transport priorities for the Solent LEP are improving Portsmouth to Southampton connectivity by motorway and rail, tackling the congestion bottleneck at M3 Junction 9 on the strategic freight route between the Solent and the Midlands, unlocking new housing and new jobs at North Whiteley, Welborne, and at the Solent Enterprise Zone, and improving cross-Solent connectivity. Supporting these priorities are four schemes that were identified by the Solent Local Transport Body that aim to unlock new development opportunities.

In addition, the Solent LEP draft SEP includes a Solent Transport Fund, which will provide a capital programme of local sustainable, integrated transport and network resilience interventions across the Solent area and forms an essential component of the overall proposed transport investment programme for the area. We view the LSTF revenue fund, which is open to Local Transport Authorities, as an important opportunity to provide revenue funded measures to improve the value for money of capital investments through the Solent Transport Fund component of the SEP.

In consideration of this, the Solent LEP supports the bid by Southampton City Council to the Department for Transport's Local Sustainable Transport Fund for funding for the 2015-16 year, which includes programmes that aim to support the local economy through an urban freight strategy project (looking at dynamic freight routing) and that provide travel and transport advice and support to SMEs and large businesses.

We wish you well with you application.

Yours sincerely,



Gary Jeffries
Chairman, Solent LEP

TOGETHER.STRONGER

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

14th March 2014

Dear Adrian,

Re. Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

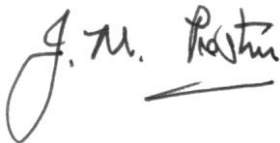
We would like to offer our support for your bid to the Department for Transport's call for proposals for the 2015/16 Local Sustainable Transport Fund (revenue).

The University has been an active partner with the City and Sustrans in the Centre for Sustainable Travel Choices and is leading the ongoing monitoring and evaluation work of the current LSTF programme in the city. We would hope to be able to undertake equivalent research for the 2015/16 programme, building on our current work for the City, Solent Transport/Transport for South Hampshire and for the Department for Transport.

Although we are not able to provide cash contributions, we will have two EPSRC funded EngD students working on relevant topics with the City in 2015/16, which may be costed as a contribution equivalent to £35,000. We would also be able to align undergraduate and taught postgraduate student projects with the programme and host meetings and dissemination events at our new Boldrewood Engineering Centre of Excellence.

We look forward to working in partnership with Southampton City Council to support the delivery of this programme.

Yours sincerely,



Professor John Preston,
Head of the Civil, Maritime and Environmental Engineering and Science Academic Unit
Email: J.M.Preston@soton.ac.uk
Tel: 023 8059 4660

Ref: NJ140324

24 March 2014

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

Planning Directorate
Strategy and Business Development
Management Offices,
Tremona Road,
Southampton,
SO16 6YD,

Dear Adrian,

R.e. Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

University Hospital Southampton NHS Foundation Trust (the Trust) would like to offer our support for your bid to the Department for Transport's call for proposals for the 2015/16 Local Sustainable Transport Fund (revenue) by committing £45,000 of revenue match-funding.

The Trust contributes almost 9% to the Southampton economy. Last year the Trust's 9500 staff treated 140,000 in-patients and 460,000 out-patients, as well as dealing with 120,000 cases in our Emergency Department. The demand for our services is increasing and we are committed to managing the traffic and travel impact of this in a sustainable manner.

The Trust has been an active partner with the City on the current LSTF programme in the city receiving invaluable advice and support for our car sharing project and cycling.

The Trust will work closely with Southampton City Council's Workplace Travel Planning Officer to further develop our Travel Plan Strategy in 15/16 by appointing a Travel Plan Coordinator. This will unlock a minimum of £45,000 of revenue funding from the Trust to continue this work for at least a further year. It is our ambition to fund the post on an ongoing basis with the benefits realised from these first two years.

We look forward to working in partnership with Southampton City Council to support the delivery of this programme.

Yours sincerely,



Mike Murphy
Executive Director of Strategy and Business Development

Strategy & Business Development

Mailpoint 18
Trust Management Offices
Southampton General Hospital
Tremona Road
Southampton SO16 6YD

Tel: 023 8120 5271

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

24th March 2014

Dear Adrian,

Re. Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

We would like to offer our support for your bid to the Department for Transport's call for proposals for the 2015/16 Local Sustainable Transport Fund (revenue).

Southampton City Council and the My Journey Workplaces team have been very helpful to us as an organisation, assisting us to explore different opportunities on how we can improve transport and travel solutions to and from our site. We fully support their continuing work with local employers.

As the second largest employer in Southampton, SCC and the My Journey Workplace team have been our "critical friend" by enabling us to implement actual travel behaviour change especially in our large workforce of NHS staff.

We look forward to continue working in partnership with Southampton City Council.

Yours sincerely,

Sarah Jones
Assistant Project Manager

BY EMAIL

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

21 March 2014

Dear Adrian

Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

Sustrans is pleased to support Southampton City Council's bid to the Local Sustainable Transport Fund, which we feel meets the key criteria for the fund and complements the Strategic Economic Plan. We have a long history of successful partnership working with the Council, developing the National Cycle Network, jointly working on Links to Communities and most recently helping deliver the LSTF programme in schools, workplaces and communities across the city.

In November 2013 Sustrans commenced a workplace engagement programme with SMEs across the South East part-funded by the European Regional Development Fund (ERDF), with dedicated officers based in Southampton. The aim is to increase the competitiveness of small and medium sized businesses by saving on their transport costs.

During 2013/14 our local team engaged with more than 5000 school pupils, 500 employees and 1000 residents on walking and cycling activities in the city. We have worked with Aviva, Skandia, Ikea and many other employers over the last year.

We are pleased to confirm that Sustrans is able to offer £35,000 in match funding towards the City Council's LSTF bid. We look forward to continuing our productive partnership with the City Council in 2015/16.

Yours sincerely,



Simon Pratt
Regional Director, South East

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

19 March 2014

Dear Adrian

Re: Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

We would like to offer our support for your bid to the Department for Transport's call for proposals for the 2015/16 Local Sustainable Transport Fund (revenue).

Southampton City Council and the My Journey Workplaces team have been very helpful to us as a business, assisting us to explore different opportunities on how we can improve transport and travel solutions to and from our site. We fully support their continuing work with local employers.

The Council and My Journey Team have facilitated our collaboration with other transport users and providers in the City, leading to a wider understanding of the issues faced and solutions available. Your assistance has also been invaluable in our campaigns to widen awareness of Sustainable Transport options for students and staff. We are keenly anticipating completion of the various Projects that have been funded to improve our on-campus cycling facilities.

We look forward to continued working in partnership with Southampton City Council.

Yours sincerely



Martin Walton
Environmental and Sustainability Manager

East Park Terrace
Southampton
SO14 0YN
UK

Telephone + 44 (0)23 8031 9000
Fax + 44 (0)23 8022 2259
www.solent.ac.uk



Phil Marshall
Principal Transport Planner
Solent Transport

[Sent by email]

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

*Economy, Transport and Environment Department
The Castle
Winchester
Hampshire
SO23 8UD*

www.tfsh.org.uk

Enquiries to Phil Marshall
Direct Line 01962 847122
Date 24 March 2014

My reference
Your reference
E-mail philip.marshall@hants.gov.uk

Dear Adrian

Re: Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

We would like to offer our support for your bid to the Department for Transport's call for proposals for the 2015/16 Local Sustainable Transport Fund (revenue).

Solent Transport is submitting a 2015/16 LSTF Revenue bid for a range of measures across the Solent area, which will complement the proposals included in the Southampton bid. These include measures to:

- Get People into Work;
- Support Better Health Outcomes;
- Embed Sustainable Transport;
- Deliver sustainable infrastructure; and
- Support Innovation and Skills

Solent Transport is also hoping to secure £5m of capital funding in 2015/16 for the Solent Transport Fund (STF), through the Local Growth Deal. This funding will be used to implement a range of integrated transport and network resilience measures, which can complement LSTF revenue funding investment. If funding is secured for the STF, Solent Transport will be inviting bids for programmes and / or schemes later in September 2014.

We look forward to working in partnership with Southampton City Council to support the delivery of this programme.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Phil Marshall', written in a cursive style.

Phil Marshall
Principal Transport Planner
Solent Transport

Regulatory Services Division
Southampton City Council
Floor 5, One Guildhall Square
Southampton, SO14 7FP



Direct dial: 023 8091 7525
Text Relay: Dial 18001 before full telephone number
Email: steve.guppy@southampton.gov.uk
Please ask for: Steve Guppy

Fax: 023 8083 3079
Our ref:
Your ref:

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

24 March 2014

Dear Adrian,

Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

We would like to offer our support for your bid to the Department for Transport's call for proposals for the 2015/16 Local Sustainable Transport Fund (revenue).

The proposals will further support our commitment to improving local air quality and will form an integral part of the council's Air Quality Action Plan. Southampton City Council has declared 11 Air Quality Management Areas (AQMAs) in accordance with Part IV of The Environment Act 1995. All are due to exceedances of the nitrogen dioxide (NO₂) annual mean threshold and road transport is recognised as the most significant contributor. Activities to date have resulted in improvements in some areas but further work is needed if we are to achieve satisfactory standards.

Regulatory Services is currently looking to develop a Low Emissions Strategy (LES) for the City. This project will look at a variety of work packages over the next two years with the aim to improve transport related emissions. We have been able to identify a significant number of opportunities to integrate this work with that being proposed in the LSTF bid, in particular the urban freight management scheme.

I can confirm that a commitment of £30,000 has been made for 2015/16 to fund the LES project and support the LSTF programme.

We look forward to working with you.

Yours sincerely

Steve Guppy
Team Leader – Scientific Services
Environmental Health
Regulatory Services Division

If you would like this letter sent to you in another format or language, please contact the number at the top of this letter.

Public Health
Southampton City Council
Civic Centre
Southampton SO14 7LT



Direct dial: 023 8083 3204
Email: andrew.mortimore@southampton.gov.uk
Please ask for: Dr Andrew Mortimore

Fax: 023 8083 4952
Our ref: AM/jb/20140324/AW

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

Monday 24th March 2014

Dear Adrian

Re. Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

We would like to offer our support for your bid to the Department for Transport's call for proposals for the 2015/16 Local Sustainable Transport Fund (revenue).

The themes of the bid provide us with an exciting opportunity to join up some of our public health programmes and initiatives in the Council around Workplace health, health improvement in schools and our broader efforts around the promotion of physical activity.

I can confirm a commitment of £68k of revenue match funding to the project.

We look forward to working in partnership with our colleagues leading the Bid in the City Council to support the delivery of this programme.

Yours sincerely,

Dr Andrew Mortimore
Director of Public Health



**National
Oceanography Centre**

NATURAL ENVIRONMENT RESEARCH COUNCIL

National Oceanography Centre, Southampton
University of Southampton Waterfront Campus,
European Way,
Southampton
SO14 3ZH

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

19th March 2014

Dear Adrian,

R.E. Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

We would like to offer our support for your bid to the Department for Transport's call for proposals for the 2015/16 Local Sustainable Transport Fund (revenue).

Southampton City Council and the My Journey Workplaces team have been very helpful to us as a business, assisting us to explore different opportunities on how we can improve transport and travel solutions to and from our site. We fully support their continuing work with local employers.

The My Journey Workplaces team have visited the National Oceanography Centre on several occasions and have actively supported the development of our new travel plan. Their assistance has been invaluable.

We look forward to continue working in partnership with Southampton City Council.

Yours sincerely,

Candice Snelling
Energy and Environment Manager
National Oceanography Centre, Southampton
c.snelling@noc.ac.uk

Mayflower Theatre

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

17th March 2014

Dear Adrian,

R.e. Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

We would like to offer our support for your bid to the Department for Transport's call for proposals for the 2015/16 Local Sustainable Transport Fund (revenue).

Southampton City Council and the My Journey Workplaces team have been very helpful to us as a business, assisting us to explore different opportunities on how we can improve transport and travel solutions to and from our site. We fully support their continuing work with local employers.

When I accepted the responsibility for helping develop The Mayflower Theatre's green travel credentials I had no prior experience in the field. The time, effort and patience that everyone at Southampton City Council has put in to help my understanding of the subject has been absolutely invaluable. I think it's safe to say that I'd be lost without them!

We look forward to continue working in partnership with Southampton City Council.

Yours sincerely,



Alex MacArthur
Assistant House Manager



**INVESTORS
IN PEOPLE** | Champion

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

26 March 2014
ARW LH ST1

Dear Adrian

Re: Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

Go South Coast can confirm its support for Southampton's LSTF revenue bid.

Go South Coast has supported the Legible Bus Network and Real Time Information implementation across the City. This has been an excellent example of partnership working through the mechanisms of the Quality Bus Partnership which has greatly enhanced the travel information available to the public transport user. Fundamentally the delivery of these projects has been made possible by the standardisation of data and the uniform format in which it is presented.

It is vital that the work to promote modal shift in favour of the bus continues, particularly around the completion of the Legible Bus Network project. This will continue to build on the objective of delivering 5% growth in passenger numbers across South Hampshire per annum. I am therefore delighted to re-confirm the full support of Go South Coast for your revenue bid for 2015 / 2016.

Yours sincerely



AW

ANDREW WICKHAM
Managing Director



HAMPSHIRE
chamber of commerce

Supporting growth & prosperity for all

Ground Floor, Wates House
Wallington Hill
Fareham PO16 7BJ
01329 242420
www.hampshirechamber.co.uk

Our ref: AW/SD/lmh

Tuesday 25th March 2014

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton SO14 7FP

Dear Adrian,

Re: Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

We would like to offer our support for your bid to the Department for Transport's call for proposals for the 2015/16 Local Sustainable Transport Fund (revenue).

The Hampshire Chamber of Commerce, together with the Future Solent Board, have worked closely with Southampton City Council in promoting the current My Journey project and have witnessed the difference it has made to the City environs (less congestion), the employees involved (healthier workforce) in the scheme and the carbon savings that have accrued as a result.

Southampton City Council and the My Journey Workplaces team have been very helpful to businesses, enabling them to explore different opportunities on how they can improve transport and travel solutions for their staff, visitors and for deliveries. We fully support their continuing work with local employers.

We look forward to working in partnership with Southampton City Council to support the delivery of this programme.

Yours sincerely,

Stewart Dunn
Chief Executive
Telephone Number: 01329 242420
Email: stewart.dunn@hampshirechamber.co.uk



CARNIVAL UK

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

20th March 2014

Dear Adrian,

R.e. Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

We would like to offer our support for your bid to the Department for Transport's call for proposals for the 2015/16 Local Sustainable Transport Fund (revenue).

Southampton City Council and the My Journey Workplaces team have been very helpful to us as a business, assisting us to explore different opportunities on how we can improve transport and travel solutions to and from our site. We fully support their continuing work with local employers.

We look forward to continue working in partnership with Southampton City Council.

Yours sincerely,

Lindsay Passfield
Head of Facilities



Carnival House, 100 Harbour Parade, Southampton, SO15 1ST, United Kingdom

Switchboard Telephone (Within UK) 0845 3 585 585 (Outside UK) +44 (0) 23 8065 5000 Facsimile: +44 (0) 23 8022 7920

Carnival UK is a business name of Carnival plc, a company incorporated in England under registered number 04039524

Registered office: 5 Gainsford Street, London SE1 2NE, United Kingdom VAT Reg No: GB 761 4300 58 ATOL 6294 ABTA V8764



British Cycling
Stuart Street
Manchester M11 4DQ

T: +44 (0) 161 274 2000
F: +44 (0) 161 274 2001
E: info@britishcycling.org.uk
britishcycling.org.uk

12th March 2014

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

Dear Adrian,

Support of the Southampton LSTF bid 2015/16

This letter is to express our support of Southampton's bid for funding through the Local Sustainable Transport Fund (LSTF).

British Cycling is formally working in partnership with Southampton City Council during 2014/15 to increase recreational cycling participation in the area. We are working closely with the Transport Team to ensure a solid foundation and a joined up approach to cycling promotion in the area. We would like to continue with this successful partnership in future years as part of this bid.

With the Olympic & Paralympic success of 2012 and Tour de France successes of 2012 & 2013, we continue to successfully inspire further participation at grass-roots level. British Cycling will continue to work alongside Local Authority partners and PTE's in the strategic planning for cycling in the area. Therefore, a sustained partnership during 2015/16 will capitalise on the momentum and inspiration we have already and will continue to create.

Through our own research and insight from the DFT we know that over 70% of commuters were already recreational cyclists before they started to cycle to work, over 80% cycle to work to keep fit and that regular commuting sustains a regular cycling habit in general.

Therefore our approach of mobilising a range of recreational cycling initiatives such as Mass Participation Events, Guided Rides and Social Cycling Groups is uniquely placed to increase and sustain cycling participation, commuting and a healthy local cycling economy.

As such I can confirm, on behalf of British Cycling, our support to you in your application to the next phase of LSTF. This would enable more infrastructure development to provide even more opportunities and places for people to cycle and subsequently with our partnership work increase and inspire sustained cycling participation in the area.



LOTTERY FUNDED

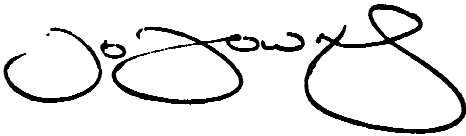


The table below demonstrates the required Local Authority investment and the British Cycling commitment to funding the partnership.

LA Partner	£22,250
	£25%
British Cycling	£65,250
Total Partnership Contribution	£87,500

We look forward to working in partnership with Southampton City Council to support the delivery of these objectives.

Yours sincerely,



Jo-Anne Downing
Recreation Manager (South)
British Cycling





BASEPOINT
business centres

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

17/03/2014

Dear Adrian,

R.e. Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

We would like to offer our support for your bid to the Department for Transport's call for proposals for the 2015/16 Local Sustainable Transport Fund (revenue).

Southampton City Council and the My Journey Workplaces team have been very helpful to us as a business, assisting us to explore different opportunities on how we can improve transport and travel solutions to and from our site. We fully support their continuing work with local employers.

We look forward to continue working in partnership with Southampton City Council.

Yours sincerely,

James Money
Centre Manager



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Basepoint Southampton, Andersons Road, Southampton, Hampshire, SO14 5FE
t: 023 8068 2444 f: 023 8068 2445 e: southampton@basepoint.co.uk w: basepoint.co.uk

Basepoint Centres Limited, 61 Thames Street, Windsor, Berks, SL4 1QW reg no: 03048451

Adrian Webb
LSTF Programme Manager
Southampton City Council
One Guildhall Square
Southampton
SO14 7FP

18/03/2014

Dear Adrian,

R.e. Southampton 2015/16 Local Sustainable Transport Fund Revenue Bid

We would like to offer our support for your bid to the Department for Transport's call for proposals for the 2015/16 Local Sustainable Transport Fund (revenue).

Southampton City Council and the My Journey Workplaces team have been very helpful to us as a business, assisting us to explore different opportunities on how we can improve transport and travel solutions to and from our site. We fully support their continuing work with local employers.

The My Journey Workplaces team have been particularly helpful to us in the planning and implementation of our 2013 travel survey along with the development of our resulting travel plan produced by Systra. Their on-going support and input is essential to the success of implementing a variety of measures to help improve transport and travel solutions relevant to our site.

We look forward to continue working in partnership with Southampton City Council.

Yours sincerely,



Andy Collyer
General Manager, WestQuay



Appendix 3 – Scheme Impacts Pro Formas

Scheme Impacts Pro Formas enclosed:

No	Scheme	Enclosed	Comment
1	Aggregated Package	Y	
2	Urban Freight Strategy	N	Pro forma not relevant
3	Workplace Travel Planning	Y	
4	School Travel Planning	Y	
5	Increasing Physical Activity	Y	
6	Bike Ownership for All	N	Supporting package
7	My Journey Products & Services	Y	
8	Legible Bus Networks	Y	
9	Legible Cycle Networks	Y	
10	My Journey Marketing	Y	Supporting package – linked to aggregate package pro forma
11	Monitoring & Evaluation	N	Supporting package

LSTF 15/16 Revenue Competition - Schemes Impact Pro-Forma- My Journey and Aggregate Package

For cycling/walking elements of your bid, please provide the following data - if available			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Description of infrastructure/facilities	There is only basic signage and mapping available for cyclists in Southampton.	The Legible Cycle Network brings a consistent and clear signage and accompanying mapping system to support new cyclists	Legible Cycle Network report - Maynards.
Route length (km)	80km	80km	Southampton Cycle Survey Report 2011 - http://www.southampton.gov.uk/s-environment/transportplanning/cyclesurvey2011.aspx
Average trip length (km)	5.92km	5.92km	Southampton Travel Attitudes Survey 2013 - http://www.southampton.gov.uk/s-environment/transportplanning/lstf.aspx
Average cycling speed (kph)	16kph	16kph	Visual inspection
Number of users (per day)	6,935	7,628	Centre for Sustainable Travel Choices First Annual Report 2013 - http://www.southampton.gov.uk/s-environment/transportplanning/lstf.aspx http://www.southampton.gov.uk/s-environment/transportplanning/transportdata.aspx
Percentage of additional users that would have driven a car otherwise.	N.A.	N/A	Refer to evidence for this assumption.

If you are expecting your project to reduce car travel, please provide the following information			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Traffic levels (Vehicle km) in the affected area	134,039	117,954	<p>The modal share impact has been calculated from the aggregate of the other scheme pro formas. This compares with the city's wider modal share aims from the 2011 baseline:</p> <ul style="list-style-type: none"> - Car driver: 58.60% to 45.40% (the Travel Attitudes Survey 2013 put current driver levels at 49%) - includes car passenger - Bus: 15.9% to 22.6% - Rail: 6.5% to 8.5% - Cycle: 2.6% to 4.6% - Walk: 13.6% to 15.9% <p>The impact of these activities were derived from the original economic case for the wider Transport for South Hampshire LSTF bid in 2011 using a behaviour change model. The data was also calibrated by referring to the impacts from the DfT Sustainable Demonstration Town projects and Smarter Travel Sutton. The information is contained within the Centre for Sustainable Travel Cities First Annual Report - 2013 (http://www.southampton.gov.uk/s-environment/transportplanning/lstf.aspx). Traffic level figures from original LSTF bid</p>
Traffic levels (Vehicle hours) in the affected area	No data	No data	
Average Speed in the Morning Peak	No data	No data	
Mode share (in person trips)			
Car Driver	74,767	71,733	
Car Passenger	10,882	10,675	
Bus passenger	13,315	13,946	
Rail Passenger	4,723	4,980	
Cyclist	5,826	7,607	
Walking	40,175	41,566	

For Bus elements of your bid please fill in the following table			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Annual number of passenger trips	18.3 million	23 million	<p>The forecasted growth in bus passengers is calculated using a variety of data sources and modelling undertaken as part of the original LSTF bidding round and the Better Bus Area Fund. Southampton City Council is a member of SHBOA - South Hampshire Bus Operators Alliance who share forecast data and work in partnership to grow bus passenger numbers.</p>
Average trip distance (km)	5km	5km	
Average wait time (mins)	5 minutes	5 minutes	
Average fare per trip (£)	£2	£2	
Average in-vehicle time (mins)	15 minutes	15 minutes	
Description of your intervention	<p>To provide phase 3 of the Legible Bus Network covering 180 stops. This continues the programme currently underway for phases 1 and 2 (360 stops) and involves the standardisation of bus stop poles and flags as well as creating legible maps, network diagrams and timetables which are location specific and easily updateable in line with regular service changes.</p>		

LSTF 15/16 Revenue Competition - Schemes Impact Pro-Forma - Workplace Travel Planning

For cycling/walking elements of your bid, please provide the following data - if available			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Description of infrastructure/facilities	N/A	N/A	N/A
Route length (km)	N/A	N/A	N/A
Average trip length (km)	N/A	N/A	N/A
Average cycling speed (kph)	N/A	N/A	N/A
Number of users (per day)	N/A	N/A	N/A
Percentage of additional users that would have driven a car otherwise.	N/A	N/A	N/A

If you are expecting your project to reduce car travel, please provide the following information			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Traffic levels (Vehicle km) in the affected area	No data	No data	<i>Figures taken from the 'method of transport to work' data set from the 2011 Census. Persons not in work discounted from the calculations. Assume on average minor increases in walking and cycling from private car use as result of the interventions. 1.32% reduction distributed onto walking and cycling trips.</i>
Traffic levels (Vehicle hours) in the affected area	No data	No data	
Average Speed in the Morning Peak	No data	No data	
Mode share (in person trips)			
Car Driver	61,164	59,682	
Car Passenger	7,555	7,883	
Bus passenger	10,433	11,261	
Rail Passenger	3,229	3,378	
Cyclist	5,243	5,630	
Walking	18,536	19,143	

For Bus elements of your bid please fill in the following table			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Annual number of passenger trips	N/a	N/A	N/A
Average trip distance (km)	N/a	N/A	
Average wait time (mins)	N/a	N/A	
Average fare per trip (£)	N/a	N/A	
Average in-vehicle time (mins)	N/a	N/A	
Description of your intervention	N/A		

LSTF 15/16 Revenue Competition - Schemes Impact Pro-Forma - School Travel Planning

For cycling/walking elements of your bid, please provide the following data - if available

Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Description of infrastructure/facilities	N/A	N/A	N/A
Route length (km)	N/A	N/a	N/A
Average trip length (km)	N/A	N/A	N/A
Average cycling speed (kph)	N/A	N/A	N/A
Number of users (per day)	N/A	N/A	N/A
Percentage of additional users that would have driven a car otherwise.	N.A.	N/A	N/A

If you are expecting your project to reduce car travel, please provide the following information

Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Traffic levels (Vehicle km) in the affected area	No Data	No Data	<i>Figures based on monitoring data through the School Census. Without Scheme figures based on School Census 2012/13 collected in January 2013. Survey is directed at parents. Car driver is in terms of parent and one child. Car passenger represents parent and two or more children. Figures for cycling and walking should take into consideration seasonality affects (i.e. cycling likely to increase in summer). Also, it is not easy to distinguish scooting trips, whether these have been recorded under walking or cycling options.</i>
Traffic levels (Vehicle hours) in the affected area	No Data	No Data	
Average Speed in the Morning Peak	No Data	No Data	
Mode share (in person trips)			<i>With scheme figures have been calculated as follows: - assuming a 5% points across all schools in cycling/scooting. This correlates with the project objectives and current progress (http://www.southampton.gov.uk/s-environment/transportplanning/lstf.aspx). - increase/decreases in line with historic trends for walking - assume no increase in pupil numbers - bus use compensates observed recent declines with project increases from use of the 16-19 bus pass.</i>
Car Driver	5,061	3,890	
Car Passenger	493	379	
Bus passenger	1,789	1,736	
Rail Passenger	0	0	
Cyclist	371	1,075	
Walking	20,955	21,590	

For Bus elements of your bid please fill in the following table

Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Annual number of passenger trips	N/A	N/A	N/A
Average trip distance (km)	N/A	N/A	
Average wait time (mins)	N/A	N/A	
Average fare per trip (£)	N/A	N/A	
Average in-vehicle time (mins)	N/A	N/A	
Description of your intervention	<i>E.g. provision of Real time information at bus stops/ through a website, announcements of next stop on board/ CCTV at stops/on boars, improved bus shelters. Or increased frequency - impact on wait time / Bus priority - impact on travel time</i>		

LSTF 15/16 Revenue Competition - Schemes Impact Pro-Forma - Increasing Physical Activity

For cycling/walking elements of your bid, please provide the following data - if available			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Description of infrastructure/facilities	N/A	N/A	N/A
Route length (km)	N/A	N/A	N/A
Average trip length (km)	N/A	N/A	N/A
Average cycling speed (kph)	N/A	N/A	N/A
Number of users (per day)	N/A	N/A	N/A
Percentage of additional users that would have driven a car otherwise.	N.A.	N/A	N/A

If you are expecting your project to reduce car travel, please provide the following information			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Traffic levels (Vehicle km) in the affected area	N/A	N/A	<p>Surveys have been conducted by Sustrans as part of Southampton's current LSTF active travel project (01/01/2012 to 14/10/2013). There were 4,580 participants in some form of community activity. Baseline and follow up surveys were completed with 90 individuals:</p> <ul style="list-style-type: none"> - 45% of respondents had increased the number of days per week they do 30 minutes physical activity; - 44% of respondents had increased the hours per week that the cycle; - 52% of respondents had increase the hours per week they walk; - the total time spent doing any type of physical activity increased from 7.4 hours at baseline to 9.2% hours at follow up. <p>Assume 1,060 receive support through the physical activity project and a 25% increase in the prevalence of walking and cycling (based on the increase in physical activity). Increase is represented by a proportional reduction in the use of other modes. Trip mode prevalence is based on survey results from the 2013 Travel Attitudes Survey conducted in October 2013.</p>
Traffic levels (Vehicle hours) in the affected area	N/A	N/A	
Average Speed in the Morning Peak	N/A	N/A	
Mode share (in person trips)	N/A	N/A	
Car Driver	490	424	
Car Passenger	110	95	
Bus passenger	70	61	
Rail Passenger	20	17	
Cyclist	30	38	
Walking	340	425	

For Bus elements of your bid please fill in the following table			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Annual number of passenger trips	N/A	N/A	N/A
Average trip distance (km)	N/A	N/A	
Average wait time (mins)	N/A	N/A	
Average fare per trip (£)	N/A	N/A	
Average in-vehicle time (mins)	N/A	N/A	
Description of your intervention			N/A

LSTF 15/16 Revenue Competition - Schemes Impact Pro-Forma - My Journey Products & Services

For cycling/walking elements of your bid, please provide the following data - if available			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Description of infrastructure/facilities	N/A	N/A	N/A
Route length (km)	N/A	N/A	N/A
Average trip length (km)	N/A	N/A	N/A
Average cycling speed (kph)	N/A	N/A	N/A
Number of users (per day)	N/A	N/A	N/A
Percentage of additional users that would have driven a car otherwise.	N.A.	N/A	N/A

If you are expecting your project to reduce car travel, please provide the following information			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Traffic levels (Vehicle km) in the affected area	284.34 km per week (across all modes)	299.56 km per week (across all modes)	Assume for commuting. Calculated using an in-depth behavioural response survey into current LSTF activities in 2013 conducted by the Transport Research Group (TRG), University of Southampton and survey data from British Cycling. Calculations made across three groups of people:
Traffic levels (Vehicle hours) in the affected area	10.45 hours per week (across all modes)	7.78 hours per week (across all modes)	
Average Speed in the Morning Peak	No data	No data	
Mode share (in person trips)			
Car Driver	8,052	7,737	1) My Journey travel information roadshows (in 2013/14 there were 2,500 quality interactions with the public e.g. in depth travel planning advice) and recipients of adult cycle training or maintenance training (299) 2) Expected participants in British Cycling partnership led rides = 1,000 (based on attendees to 2013 rides) 3) Expected participants at Sky Ride = 10,000 (based on 2013 participants)
Car Passenger	2,724	2,318	
Bus passenger	1,023	888	
Rail Passenger	1,474	1,585	Figures based on outputs reported in 2012/13 annual report (available at http://www.southampton.gov.uk/s-environment/transportplanning/default.aspx).
Cyclist	182	864	TRG survey analysed travel behaviour responses (from a postal survey) to an exposed group (those who had been targeted by some form of My Journey activity) and a control group in Woolston ward (who hadn't been exposed to My Journey activity). This behaviour has been attributed to recipients listed under point 1. Sky Ride participants assumed to exhibit control group behaviour.
Walking	344	408	For point 2, British Cycling (Participant Survey & BC Commuting Survey 2014) estimate that 39% of participants become regular cyclists as a result of the programme. Caveat: cycling numbers maybe over reported as a result of exposure group.

For Bus elements of your bid please fill in the following table			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Annual number of passenger trips	N/A	N/A	N/A
Average trip distance (km)	N/A	N/A	
Average wait time (mins)	N/A	N/A	
Average fare per trip (£)	N/A	N/A	
Average in-vehicle time (mins)	N/A	N/A	
Description of your intervention	N/A		

LSTF 15/16 Revenue Competition - Schemes Impact Pro-Forma - Legible Bus Networks

For cycling/walking elements of your bid, please provide the following data - if available			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Description of infrastructure/facilities	N/A	N/A	N/A
Route length (km)	N/A	N/A	N/A
Average trip length (km)	N/A	N/A	N/A
Average cycling speed (kph)	N/A	N/A	N/A
Number of users (per day)	N/A	N/A	N/A
Percentage of additional users that would have driven a car otherwise.		N/A	N/A

If you are expecting your project to reduce car travel, please provide the following information			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Traffic levels (Vehicle km) in the affected area	N/A	N/A	N/A
Traffic levels (Vehicle hours) in the affected area	N/A	N/A	
Average Speed in the Morning Peak	N/A	N/A	
Mode share (in person trips)	N/A	N/A	
Car Driver	N/A	N/A	
Car Passenger	N/A	N/A	
Bus passenger	N/A	N/A	
Rail Passenger	N/A	N/A	
Cyclist	N/A	N/A	
Walking	N/A	N/A	

For Bus elements of your bid please fill in the following table			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Annual number of passenger trips	18.3 million	23 million	<i>The forecasted growth in bus passengers is calculated using a variety of data sources and modelling undertaken as part of the original LSTF bidding round and the Better Bus Area Fund. Southampton City Council is a member of SHBOA - South Hampshire Bus Operators Alliance who share forecast data and work in partnership to grow bus passenger numbers.</i>
Average trip distance (km)	5km	5km	
Average wait time (mins)	5 minutes	5 minutes	
Average fare per trip (£)	£2	£2	
Average in-vehicle time (mins)	15 minutes	15 minutes	
Description of your intervention	<i>To provide phase 3 of the Legible Bus Network covering 180 stops. This continues the programme currently underway for phases 1 and 2 (360 stops) and involves the standardisation of bus stop poles and flags as well as creating legible maps, network diagrams and timetables which are location specific and easily updateable in line with regular service changes.</i>		

LSTF 15/16 Revenue Competition - Schemes Impact Pro-Forma - Legible Cycle Network

For cycling/walking elements of your bid, please provide the following data - if available			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Description of infrastructure/facilities	There is only basic signage and mapping available for cyclists in Southampton.	The Legible Cycle Network brings a consistent and clear signage and accompanying mapping system to support new cyclists	Legible Cycle Network report - Maynards.
Route length (km)	80km	80km	Southampton Cycle Survey Report 2011 - http://www.southampton.gov.uk/s-environment/transportplanning/cyclesurvey2011.aspx
Average trip length (km)	5.92km	5.92km	Southampton Travel Attitudes Survey 2013 - http://www.southampton.gov.uk/s-environment/transportplanning/lstf.aspx
Average cycling speed (kph)	16kph	16kph	Visual inspection
Number of users (per day)	6,935	7,628	Centre for Sustainable Travel Choices First Annual Report 2013 - http://www.southampton.gov.uk/s-environment/transportplanning/lstf.aspx http://www.southampton.gov.uk/s-environment/transportplanning/transportdata.aspx
Percentage of additional users that would have driven a car otherwise.	N.A.	N/A	N/A

If you are expecting your project to reduce car travel, please provide the following information			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Traffic levels (Vehicle km) in the affected area	N/A	N/A	N/A
Traffic levels (Vehicle hours) in the affected area	N/A	N/A	
Average Speed in the Morning Peak	N/A	N/A	
Mode share (in person trips)	N/A	N/A	
Car Driver	N/A	N/A	
Car Passenger	N/A	N/A	
Bus passenger	N/A	N/A	
Rail Passenger	N/A	N/A	
Cyclist	N/A	N/A	
Walking	N/A	N/A	

For Bus elements of your bid please fill in the following table			
Input data	Without Scheme	With Scheme	Reference to supporting information (e.g. section of Economic Assessment Report).
Annual number of passenger trips	N/A	N/A	N/A
Average trip distance (km)	N/A	N/A	
Average wait time (mins)	N/A	N/A	
Average fare per trip (£)	N/A	N/A	
Average in-vehicle time (mins)	N/A	N/A	
Description of your intervention	N/A		

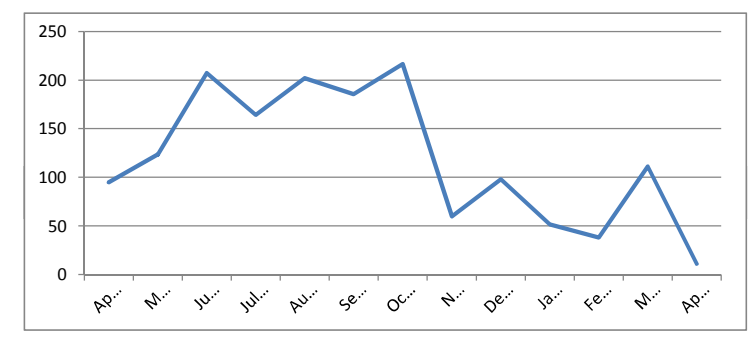
Appendix 3 - Project Plan

Task No.	Task	LSTF 15/16 funding allocation (£)	Match funding allocation (£)	Lead Officer	Principle Partners	LSTF Tranche 1 (2011-2015)												LSTF 15-16 Revenue Bid												
						Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
1 Urban Freight Strategy																														
1.1	Commissioning of data set for HGV routing	n/a	n/a	CM	P, H																									
1.2	Preparatory/feasibility work & mapping analysis			CM / UoS	P, H																									
1.3	Set up back office of freight control system	150,000	130,000	CM / UoS	P, H																									
1.4	Make intelligent trial body of HGV vehicles			CM	P, H																									
1.5	Pilot period			CM	P, H																									
2 Workplace Travel Planning																														
2.1	Maintain City Centre Travel Plan Network	10,000	n/a	WTP	Sus, PH			E			E																			
2.2	My Journey: The Best Way to Work Conference	10,000	n/a	WTP	Sus, PH																									
2.3	Workplace travel plan support programme (incl. UHS)	55,000	100,000	WTP	Sus, PH, UHS																									
2.4	Deliver Well & Working Charter project	17,000	17,000	PH	CC																									
2.5	Develop workplaces toolkit & resources	12,000	n/a	WTP	TfB																									
3 School Travel Planning																														
3.1	STARS programme & accreditation	69,000	93,000	STP																										
3.2	Bike It	56,000	n/a	STP	Sus, PH																									
3.3	16-19 bus pass programme	40,000	n/a	Skills / STP	Bus																									
3.4	School pedestrian training campaign	10,000	n/a	STP	Pol																									
4 Increasing Physical Activity																														
4.1	Scoping and procurement	n/a	n/a	PM / PH	LCV																									
4.2	Community pilot 1 - east of city	17,500	10,000	PM / PH	LCV																									
4.3	Community pilot 2 - west of city	17,500	10,000	PM / PH	LCV																									
5 Bike Ownership for All																														
5.1	Stakeholder consultation & scoping	n/a	n/a	CM	SCO, CS, CG																									
5.2	Bike Share Portal	30,000	n/a	CM	SCO, CS, CG																									
6 My Journey Products & Services																														
6.1	British Cycling Partnership - Local Rides	22,500	65,250	CM	BC			E	E	E	E	E																		
6.2	My Journey services (training, roadshows)	50,000	15,000	CM	Sus, TP																									
6.3	Sky Ride 2015	40,000	n/a	EvtS	Sky, BC																									
7 Legible Bus Networks																														
7.1	Mobilisation	n/a		CM	SHBOA																									
7.2	Roll out of equipment	120,000	27,400	CM	SHBOA																									
8 Legible Cycle Networks																														
8.1	Local stakeholder and community consultation (pre bid)	n/a	n/a	CM	CG, BBLP																									
8.2	Strategic network review	50,000		CM	BBLP																									
8.3	Pilot Phase	40,000	11,700	CM	BBLP																									
9 My Journey Marketing																														
9.1	Sustainable Transport Visitor Campaign	40,000	n/a	SCO	FO, NA																									
9.2	Smarter Choices & New Infrastructure Campaign	30,000	n/a	SCO	BBLP																									
9.3	People in Transition	30,000	n/a	SCO	Bus, CS																									
10 Monitoring & Evaluation (including project Management)																														
10.1	Programme Management (includes current LSTF)	40,000	6,000	PM	CSTC																									
10.2	Travel Attitudes Survey	n/a	n/a	TPO	HCC, PCC																									
10.3	Local Transport Plan Monitoring - Traffic / Cycle Counts	n/a	20,800	TPO	HCC, UoS																									
10.4	Local Transport Plan Monitoring - Multi Modal Surveys	n/a	20,800	TPO	HCC, UoS																									
10.5	LSTF Monitoring & Evaluation	40,000	41,000	UoS	CTSC																									
10.6	Annual Report	n/a	n/a	PM / UoS	CSTC																									

- KEY:**
- CM Client Managers, Southampton City Council
 - UoS Southampton University
 - WTP Workplace Travel Plan Officer
 - PH Public Health
 - STP School Travel Plan Officer
 - Skills Skills & Regeneration team
 - BC British Cycling
 - Evt Events Team, Southampton City Council
 - Sus Sustrans
 - SCO Senior Communications Officer, Sustainable Travel, SCC
 - SHBOA South Hampshire Bus Operators Association
 - BBLP Balfour Beatty Living Partnership
 - CG Local Cycling Groups
 - Sky Sky
 - TP Transport Policy Officer, Southampton City Council
 - PM LSTF Programme Manager
 - HCC Hampshire County Council
 - Bus Bus Operators
 - CS Cycle Shops
 - LCV Local charity & voluntary partners

- Pol Police
- CC Chamber of Commerce
- TfB Travel Forum Businesses
- CSTC Centre for Sustainable Travel Choices
- PCC Portsmouth City Council
- UHS University Hospital Southampton
- P Port
- H Hauliers
- ◆ Centre for Sustainable Travel Choices Project Board Meeting
- R Report (survey report, final report, quarterly reports)
- S Survey
- E Major Pre-Scheduled Events
- Re Review

- Design / consultation / procurement
- Delivery / Promotion
- Monitoring & Evaluation



Above: Indicative Spend Profile (Spend by month 15/16)

Appendix 4 - Risk Assessment

Project Name:	Southampton Sustainable Travel City - Phase 2		No. of Risks (Open Risks)	Total Approx impact of Risks at level
Project No:	EN374	Red	0	0.00
Project Manager:	Adrian Webb	Amber	9	9.45
Project Board:	Centre for Sustainable Travel Choices	Green	7	3.86

Risk Register														
Risk ID	Author	Date Registered	Risk Category	Description	Risk Owner	Probability (%)	Impact	Total Score	Expected Value	Proximity	Risk Response Categories	Action / Mitigation	Risk Actionee	Risk Status
1	AW	26/03/2014	General / Strategic	Projects fail to achieve modal shift targets	CSTC Board	40%	4.00	8.00	1.60	Long term	Accept	The programme is based on best practice. Regular monitoring and reviews in place to ensure progress against targets - using the University of Southampton. Quarterly reports and annual report to show progress against targets. Good progress already reported in 2012/13 LSTF annual report.	LSTF Programme Manager	Open
2	AW	26/03/2014	General / Strategic	Budget underspend	LSTF Programme Manager	20%	2.00	2.00	0.40	Medium term	Reduce	Robust programme management process in place. The core team includes a Financial Officer on secondment and Monitoring & Compliance Officer who ensure the programme spend is on track. The Programme Manager will regularly review project process through bi-weekly team meetings and maintains a spend profile to keep track.	LSTF Programme Manager	Open
3	AW	26/03/2014	General / Strategic	Projects not delivered on time	LSTF Programme Manager	20%	3.00	3.00	0.60	Medium term	Accept	SCC uses a corporate project management system will all Project Managers (PMs) trained to deliver projects in a consistent fashion. The system allows for early warning of any potential risk to delivery and ensures all PMs are supported throughout. Ensure all PMs working on this project follow this protocol.	LSTF Programme Manager	Open
2	AW	26/03/2014	General / Strategic	Projects not supported by the public	CSTC Board	12%	3.00	3.00	0.36	Short term	Reduce	The 2013 Travel Attitudes Survey showed that 88% of respondents supported this type of programme. All board members to ensure project outputs and outcomes disseminated through their channels. Project team to put a Resident Comms and PR Plan into place.	Senior Communications Officer	Open
3	AW	26/03/2014	General / Strategic	Political changes result in loss of support for the programme	CSTC Board	15%	4.00	4.00	0.60	Short term	Avoid	All parties signed up to original LSTF bid and subsequent programme. The council has experienced a change in political leadership which has not resulted in any change of support for the programme. The Programme Manager and Senior Responsible Officer (SRO) will continue to ensure all parties are kept informed of progress and consulted on the delivery aspects of programme.	SRO, LSTF Programme Manager	Open
4	AW	26/03/2014	General / Strategic	Staff resource reduced to turnover	LSTF Programme Manager	40%	3.00	6.00	1.20	Medium term	Accept	SCC and its partners, through the Centre of Sustainable Travel Choices, have access to sufficient trained staff should any of the project team members leave before the programme ends. SCC also has a Highway partnership with Balfour Beatty Living Partnership and can utilise an array of external support should there be a need.	LSTF Programme Manager	Open
5	AW	26/03/2013	General / Strategic	Projects undeliverable - technical, political, financial reasons	LSTF Programme Manager	20%	4.00	4.00	0.80	Short term	Reduce	All projects put forward for funding in 2015/16 have already undergone an element of scoping to consider their deliverability. The sifting process has removed those projects deemed unsuitable for inclusion in the programme or those that may be difficult to be successfully delivered.	LSTF Programme Manager	Open
6	AW	26/03/2014	Urban Freight Management	Data providers refuse to provide access to the data	Project Manager	25%	3.00	3.00	0.75	Long term	Reduce	Within the feasibility study Service Level Agreements will be established with all key data providers.	Project Manager & partners	Open
7	AW	26/03/2014	Urban Freight Management	The regional ITS structure is not fit for purpose	Project Manager	25%	4.00	4.00	1.00	Long term	Reduce	The UTM and particularly the traffic signal network will be assessed during the feasibility study and appropriate measure taken to improve where necessary the physical infrastructure.	Project Manager & partners	Open
8	AW	26/03/2014	Urban Freight Management	End-users and information entrepreneurs do not interpret the data as having commercial value	Project Manager	25%	5.00	4.00	1.25	Long term	Reduce	The exploitation and dissemination work packages require a commercial steer from Business South and other commercial consortium members. Proving commercial validity through the intelligent freight worked example will add credence.	Project Manager & partners	Open
9	AW	26/03/2014	Workplace Travel Planning	Businesses do not engage in programme	LSTF Programme Manager	30%	3.00	6.00	0.90	Medium term	Reduce	There is already a communication plan in place for business engagement including networking events, regular e-bulletins and a PR plan. Continue to follow this and use partner contacts (e.g. Public Health - Well & Working Charter) and brokers (e.g. Chamber of Commerce) to engage with businesses.	Workplace Travel Plan Officer	Open
10	AW	26/03/2014	School Travel Planning	Schools (previously not worked with) do not engaged in the school travel plan programme	LSTF Programme Manager	40%	3.00	6.00	1.20	Medium term	Reduce	Work with partner projects to engage schools which are not yet looking at transport issues (e.g. through Public Health's Health Improvement Plan project). Approach schools through existing networks/partners such as SCC Children Services team.	School Travel Plan Officer	Open

11	AW	26/03/2014	Increasing Physical Activity	Target communities prove hard to identify and engage with resulting in low take up of offer	LSTF Programme Manager	25%	3.00	3.00	0.75	Long term	Accept	Early engagement with health and local community group/charity partners to identify target communities. Use existing channels, networks and stakeholder resources to engage.	Project Manager & Public Health	Open
12	AW	26/03/2014	Legible Bus Networks	Operators do not agree to collaborative approach	Travel & Transport Manager	10%	5.00	4.00	0.50	Medium term	Reduce	None – two phases of the Legible Bus Networks project has already been implemented with the support of the bus operators	Client Manager (Public Transport)	Closed
13	AW	26/03/2014	Legible Bus Networks	DDA Compliance does not allow for Legible Bus Network format	Public Transport Manager	20%	5.00	4.00	1.00	Medium term	Reduce	Design consultants are briefed at an early stage that guidelines must be DDA compliant	Client Manager (Public Transport)	Closed
14	AW	26/03/2014	Legible Bus Networks	Revenue costs are higher than expected due to increase in service change frequency.	Travel & Transport Manager	50%	4.00	12.00	2.00	Long term	Reduce	Through the PIP and Quality Bus Partnership a Service Level Agreement has been developed to guarantee a fixed amount of SCC funded service changes per operator, per year.	Client Manager (Public Transport)	Closed
15	AW	26/03/2014	Legible Cycle Networks	Stakeholders and public not in favour with elements of the project	Travel & Transport Manager	30%	3.00	6.00	0.90	Short term	Reduce	Extensive community and stakeholder consultation exercise taking place in 2014/15 prior to the design phase.	Client Manager	Open
16	AW	26/03/2014	Legible Cycle Networks	Ecology identifying areas of risk at sign locations	Travel & Transport Manager	20%	2.00	2.00	0.40	Medium term	Reduce	Work in close partnership with Ecology officer to implement mitigation measures. This has been done successfully in the preparatory work for the University Cycle Corridor route. This is not likely to be a risk for this project.	Client Manager	Closed
17	AW	26/03/2014	Legible Cycle Networks	Land ownership	Travel & Transport Manager	10%	4.00	4.00	0.40	Short term	Accept	It has been identified that all land is managed by SCC Highways therefore there is likely to be no issues.	Client Manager	Closed
18	AW	26/03/2014	Bike Ownership for All	Bike shops do not engage in the Bike Ownership for All project	LSTF Programme Manager	20%	3.00	3.00	0.60	Medium term	Accept	Bike shops, recycling charities and other stakeholders already engaged in the current LSTF programme. Continue to keep informed and organise a consultation exercise in quarter 3 of 2014/15 if successful with funding.	LSTF Programme Manager	Open
19	AW	26/03/2014	My Journey Marketing	Lack of engagement from external partners	LSTF Programme Manager	20%	2.00	2.00	0.40	Medium term	Accept	Some engagement already taken place. Consult partners on Campaign Plan.	Senior Communications Officer	Open

Insert new risks above

