

Local Sustainable Transport Fund (LSTF) Update

SUMMARY

- 1.1 This report updates Members about progress made on the Local Sustainable Transport Fund (LSTF) programme since the previous report to Scrutiny Board on 12 June 2013, including:
- the current scope of the LSTF programme and developments since it was approved by Cabinet on the 5 December 2012;
 - the latest financial position of the programme, highlighting progress for both capital and revenue projects;
 - what has been achieved to date against short and longer term targets (the short presentation accompanying the report will illustrate these achievements).
- 1.2 It informs Members about what the LSTF programme intends to deliver in the future, outlining new funding proposals and bid timescales.
- 1.3 The report also recommends areas that Members could be involved in, or help influence, to ensure a legacy of sustainable transport in Derby.

RECOMMENDATION

- 2.1 To make appropriate comments on LSTF progress to date, including specific delivery milestones and achievements for both revenue and capital projects.
- 2.2 To make appropriate comments on how the scope of the LSTF programme has evolved and recommend future opportunities for maximising the impact of the programme.

REASONS FOR RECOMMENDATION

- 3.1 To ensure that the Board is fully informed of the overall LSTF programme.
- 3.2 To ensure that the Board is fully informed of progress, developments and upcoming activity on the LSTF programme.

SUPPORTING INFORMATION

- 4.1 In August 2012 the Council were awarded £4.9220m grant funding from the Department for Transport (DfT) made up of £1.8458m capital and £3.0762m revenue.
- 4.2 The aims of the LSTF are to enable the delivery of sustainable transport solutions that support sustainable economic growth whilst reducing carbon. This is achieved by providing a range of creative and innovative behavioural change projects, in addition to more traditional transport investments, that encourage travel by sustainable modes including walking, cycling, car sharing, using public transport and flexible working.

The current scope of the LSTF programme

- 4.4 The original LSTF target area was the south east of Derby, targeting employers, employees and job seekers with a number of schemes and initiatives affecting two or more wards in the city. However, the Connected brand has been adopted by key stakeholders and the general public as 'the' sustainable transport brand for Derby. This has expanded Connected marketing and promotional activity and initiated new city-wide campaigns and events outside of the target area.
- 4.5 Additional LSTF resources have supported the refresh of traditional travel planning measures to attract and encourage existing and new businesses to implement effective travel plans. The DCC Travel Plan Officer has since moved into the LSTF team to ensure businesses are proactively taking advantage of the range of LSTF services, such as grants up to 25k, during the fund period.
- 4.6 The growth of the LSTF team has also provided the opportunity to build upon existing relationships across council departments with similar agendas, such as Regeneration, Planning and Climate Change. For instance, the LSTF marketing team has joined up promotions of various campaigns and projects including grant funding for businesses.
- 4.7 To take advantage of opportunities and facilitate the growth of the Connected brand, the LSTF core team has expanded and now consists of six members, including Programme Co-ordinator, Business Engagement Officer, Project Officer, Monitoring and Evaluation Officer, Marketing Manager and Marketing Officer.

Financial position

- 4.8 The LSTF was a rolling 3 year programme, with flexibility in the grant conditions to carry forward or accelerate funding between years. LSTF grant funding has to be spent by 31 March 2015 and there is no flexibility beyond this. All 2013/14 slippage was planned early in the financial year and has been re-profiled for early delivery during 2014/15 as outlined in the table below.

Strands	Q1	Q2	Q3	Q4	Totals
1	307938	275938	207674	126000	917550
2	0	15000	15000	15668	45668
3	10000	13000	12675	10000	45675

4	5000	20000	9725	0	34725
	322938	323938	245074	151668	1043618

We are currently on track to deliver 100% of the programme by March 2015 and have recently submitted a bid to DfT for additional LSTF revenue funding for 2015/16 (see 4.26).

LSTF strands (summary)

- 4.9 The LSTF programme was developed around five strands to effectively target delivery and meet its aims and objectives. Below is a brief outline of each strand and more detail is available in the initial bid document available at: <http://www.derby.gov.uk/transport-and-streets/transport-policy/transport-fund/>.
- 4.10 **Strand 1 - Improve sustainable transport options for commuters and businesses.** This strand delivers a package of measures to improve bus services, cycle and pedestrian routes, cycle hub and access from Derby station and riverside.
- 4.11 **Strand 2 - Encourage behaviour change through a smarter choices package.** This strand includes a comprehensive package of marketing activities, incentives and travel information products for both employers and individuals.
- 4.12 **Strand 3 - Enable job-seekers to access employment at targeted sites.** This strand includes a range of schemes and incentives to ensure that transport is not a barrier to local people trying to access employment opportunities.
- 4.13 **Strand 4 - Work with employers to support sustainable travel.** This strand includes projects with employers to maximise the business efficiency of their own sustainable transport improvements and support joint initiatives.
- 4.14 **Strand 5 - Ensure new developments build in sustainable travel options from the start.** This strand includes programme delivery and provides a robust evidence base to inform future programmes, projects and policy development and delivering projects in such a way that the LSTF legacy continues after the funding period.

LSTF Progress and Key Achievements

- 4.15 Key capital projects, including the Park Bikeworks, Full Street contraflow and Pride Parkway Toucan Crossing have recently been completed. Works has also started on the Riverside Cycle Route and further bus stop improvements in the LSTF area. More information on specific delivery progress across all five strands is outlined in 4.20 to 4.25.
- 4.16 As a small LSTF programmes (under £5m) we have to track the progress of individual schemes against key milestones and targets set. To achieve this we have taken a proportionate approach to the monitoring and evaluation framework by collating outputs from each individual project and identifying 10 primary output indicators. These outputs have then been attributed to the most appropriate outcome indicator as detailed in appendix two.

- 4.17 In addition we are undertaking further research to assess the overall impact of the LSTF programme to provide a local evidence base for future investment in sustainable transport measures. The most effective way to evaluate the impact of the programme is to conduct a bottom up approach based on the qualitative and quantitative data collected. From a set of monitoring and evaluation indicators will be able to analyse this data and estimate the overall impact of the programme in terms of congestion, carbon, accessibility, physical activity, air quality and road safety. Once project data is analysed we will then look at how we can most effectively utilise this to make sensible deductions about the impact of the three year LSTF programme. This approach will enable us to report its effect in formal reports, but also to draw out illustrative key facts and case studies which create an engaging narrative about the programme and its influence on individual commuters, workplaces and routes. This work is expected to be completed in July 2015.
- 4.18 Based on the scale of activity thus far we would not necessarily expect to be able to see significant changes for outcomes this early in the programme. However, initial evidence is showing positive trends associated with LSTF investment despite the short delivery timescales. For instance, there has been a high increase in cycling levels in the LSTF area (south east Derby) since the roll-out of the LSTF programme and its constituent cycling projects. Whether this increase can all be attributable to LSTF activity is subjective and other external influences have to be considered.
- 4.19 Below are the four outcome targets that we are working towards and more detail on the longer term evidence base and other secondary data being collated can be found in appendix 2.
- Outcome 1 - A 10% reduction in car driver mode share for commuter trips and an overall increase in commuting by sustainable modes.
 - Outcome 2 - As new employment sites are occupied, a lower initial car driver mode share for travel to work at these sites than the present average for the war. This is set at 57% or less (compared to 63% average).
 - Outcome 3 - An increase in patronage on bus routes serving the employment sites in the target area. This is set at 20% increase over 3 years.
 - Outcome 4 - An increase in cycle activity on the main cycle route that links employment sites in the target area. This is set at a 6% annual increase for the target area.

4.20 **Strand 1 - Key outputs to date**

The following highlight the specific project outputs achieved to date for each strand. Key outputs in strand 1 include:

- Completion of key capital infrastructure schemes including the Park Bikeworks, Full Street contraflow and Pride Parkway Toucan Crossing. Works has also started on the Riverside Cycle Route.
- In total 11.5km of new or improved cycle and pedestrian routes is programmed to be delivered. At present 5km has been completed with site improvements installed across Pride Park and Riverside routes.
- 12 x workplaces awarded grants equating to the sum of approximately £134,000 with match funding from these businesses of £162,000.

- 63 x cycle parking spaces with secure parking installed at businesses.
- 7x shower and locker facilities installed at businesses.
- 18 x modern cycle fingerpost signs with estimated cycle times installed in the Pride Park area.
- 4 x new bus stops designed and implemented along Raynesway service roads to improve access to major employers. 3 bus stops included shelters.
- 36 x existing bus stops improved with raised kerbs and stop markings along Ascot Drive and Harvey Road.
- 161 x interactive smartphone touch signs installed at bus stops throughout the LSTF area. To date these have been used 14,146 times to access bus information.
- 24 x Real-time bus displays installed.
- 3 x bus services have been improved as a result of LSTF funding to key employment zones; Service no. 73 and 111 frequency and route improved, and completely new bus service the Rail Link 1 shuttle service from the rail station to the bus station.
- Extension of the 111 bus service to Pride Park and Wyvern increased bus patronage from 96,423 to 138,725 between 2011/12 and 2013/14. This represents increase of 43.8% (23.8% higher than our 31 March 2015 target).
- Extension of the 73 bus service: In 2012/13 passenger number increased to 56923. In 2013/14 passenger numbers increased again to 65091 (59.2% up on the 2011/12 figure). This equates to an overall increased patronage on 73 since 2012 of 14% (6% lower than our 31 March 2015 target).
- Rail Link shuttle (new service). Since the service started in August and March 2014 there have been 56,356 passenger trips on this service.

4.21 **Strand 2 - Key outputs to date**

- 2 x electronic information kiosks have been installed at the rail station (main building and in the new bus shelter). These provide automated travel plan and journey information and have been accessed 84,010 times.
- 59,821 hits on www.derbyconnected.com in the 12 months.
- 7,633 journeys planned using the Connected Online Journey Planner.
- 44 x buses across the network have been upgraded with Wi-Fi.
- 1270 x taster bus tickets issued to employees as part of Love Your Journey Campaign.
- 119 x employees have received adult cycle training.
- Cycle Derby app (route planner mobile phone app) launched.
- Cycle Derby begun offering Cycle Maintenance Sessions as of April 1st 2014.
- Range of promotional materials and leaflets designed and printed including the Connected business information packs, new bus timetables, grant funding applications, mode specific inserts, travel action plan surveys and templates for external partners.
- Range of Connected branded promotional items and incentives including event gazebos (3), roller banners (2), pens (500), water bottles (100), polo shirts (20), travel wallets (500), Hi Viz cycle vests (xx), backpacks (20), fleece (20), clipboards (25), USBs (100), Graphic Prints (4) and 7ft banner flags (14).

4.22 Strand 2 - Other significant achievements to date

- Connected brand fully developed and brand guidelines finalised.
- Connected Marketing and Communications Strategy and detailed action plans developed for each target audience.
- Several bespoke campaigns launched, including Brighter by Bike and Love Your Journey bus campaign that offered car drivers 4 weeks of free bus travel and on-going support and bespoke travel information.
- In May 2014 we negotiated a deal with ARRIVA, Kinch Bus and trent barton to provide discounted annual season tickets to employees in Derby. The marketing plan for the scheme is being developed and will specifically target current car users.

4.23 Strand 3 - Key outputs to date

- 36 x Wheels to Work (W2W) moped loans/purchases for job seekers.
- 67 x Wheels to Work (W2W) bicycle loans/purchases for jobseekers.
- 27 x individuals have had support in travel expenses for attending interview.
- 130 x individual's now accessing employment/training as a result of the W2W scheme.
- 99 x recycled bicycles sold through the Bike Back Derby project.
- 825 x job seeker discounted bus tickets issued.
- 29,112 bus journeys recorded using the unemployed person bus passes between April 2013 and March 2014.
- 27 x job seekers engaged in Bike It scheme (training, support and advice on accessing employment opportunities by sustainable modes of travel).
- 5 x bikes loaned to job seekers to help them access job interviews.
- 69 x Bike IT events with approximately 1,111 adults and 2,450 KS4/5 attendees.
- 27 x primary school family members engaged in Bike It (11 of which are unemployed).
- Pilot of innovative Pocket Places for People (PPP) project in Normanton.
- Launch of innovative social enterprise bike recycle scheme, Bike Back Derby, where HMP Stocken service and refurbish old bikes for low cost sale to employees and job seekers in Derby.
- Bike IT for Job Seekers (this is the first time this approach has been piloted by Sustrans in the UK).

4.24 Strand 4 - Key outputs to date

- 95 x workplaces engaged in Travel Advice Service (TAS) including Rolls Royce, Balfour Beatty, Bombardier, Severn Trent and University of Derby.
- 41 x Travel Action Plans completed with fully engaged businesses. A further 8 have had original travel plans refreshed.
- 30 x travel advice events/roadshows delivered at businesses.
- Sustainable Transport Partnership established in 2012 with the remit of proactively advocating the sustainable travel agenda. Membership includes key private, public and third sector organisations.
- Connected Business Awards event in April 2014, with 17 nominations and

awards in various categories awarded by Peter Richardson, Chair of Derby Renaissance Board and Chair of D2N2 LEP.

- 25 x workplaces involved in personalised travel planning (PTP).
- 5 successful PTP marketing campaigns delivered exceeding targets
- 760 x adults received personal travel planning (PTP) including on-going support, quality information, incentives and tailored journey planning advice.
- 1346 x members now registered on the Derby Carshare Website (www.derbycarshare.com) launched in January 2013.
- 6 x business groups set up on Derby Carshare.

4.25 **Strand 5 Key outputs to date**

In addition to overall programme coordination and establishment of the LSTF monitoring and evaluation framework, other outputs in strand 5 include:

- Expert consultancy advice on embedding sustainable travel practices within local businesses including knowledge/skills transfer to transport planning team.
- Creation of the Sustainable Transport Partnership (STP) which is made up of key businesses including Derby City Council, Rolls Royce and Severn Trent.
- Online eCRM Cloud database developed so all internal and external delivery partners can collate information on business engagement activities whilst out in the field.

Future programme and activity

- 4.26 In March 2014, we submitted a bid to the DfT for extra £961,000 revenue funding for 2015/16. This will help us continue to improve sustainable transport options for commuters, visitors and businesses in Derby building on the success of the current programme. The new bid document is available at <http://www.derby.gov.uk/transport-and-streets/transport-policy/transport-fund/>.
- 4.27 As part of our bids to the D2N2 Strategic Economic Plan we are looking to secure capital funding for a package of small scale capital infrastructure projects to facilitate sustainable low carbon travel choices. This has been prioritised specifically to tie in with LSTF revenue behavioural change and marketing activities.
- 4.28 Work will commence on key capital projects including the Spondon Cycle Path, Riverside Connections Phase 2, Bus Stop Improvement Scheme on Harvey Road and Boulton Lane, Derby Arena Cycle Link and Derby Arena Cycle Parking
- 4.29 We have planned a series of sustainable travel behavioural change campaigns from now until to 31 March 2015, starting with the Commuter Challenge in June and Love Your Journey bus promotion in August. All LSTF campaign and event information is available on www.derbyconnected.com which is updated daily.
- 4.30 The LSTF team are also investigating the potential of further sustainable transport projects including a social enterprise bicycle hire model in partnership with the university and hospital and business/public car clubs in the LSTF area.

How members can support the LSTF programme

- 4.31 Whilst the current LSTF programme is fully profiled for 2014/15, a number of marketing projects do have flexibility within them if Members felt there were opportunities for future promotions, events or campaigns. Any proposals would need to adhere to the LSTF objectives and support the sustainable travel agenda.
- 4.32 The Transport Planning team are working with internal and external cycle groups, such as Derby Cycle Group, to facilitate the development of a 'cycle ambition' strategy for Derby to 2021. This is required for future bids and ensuring we embed the right infrastructure in the right locations. Initial discussions propose an ambitious package that will include 3 strands:
1. Vision and leadership
 2. Facilities and infrastructure
 3. Education and training

With regards to point 1 we will aim to consult with Members who would be willing to offer their support (as cycle champions) for high standards of cycle-friendly planning and design, and the funding needed to deliver this. This will help cycling become a safe, convenient and enjoyable travel option for people of all ages for local journeys.

OTHER OPTIONS CONSIDERED

5.1 None

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Estates/Property officer Service Director(s) Other(s)	N/A N/A N/A N/A Christine Durrant Paul Clarke Rachel Harvey
For more information contact: Background papers: List of appendices:	Adam Sendall 01332 641777 adam.sendall@derby.gov.uk None Appendix 1 – Implications Appendix 2 – LSTF Monitoring and Evaluation Framework

IMPLICATIONS

Financial and Value for Money

- 1.1 The programme is being delivered according to annual spend profiles set by the Department for Transport (DfT). Both capital and revenue funding is claimed in arrears and is ring-fenced to delivery of programme.
- 1.2 Financial management follows the Councils Contract and Financial Procedure Rules. Financial accountability and monitoring of the programme will be reported through the Highways and Transport Programme Board.

Legal

- 2.1 Procurement of services and projects will be in line with the Council's Contract and Financial Procedure rules

Personnel

- 3.1 None

IT

- 4.1 None

Equalities Impact

- 5.1 A primary aim of the LSTF Programme is to provide increased travel opportunities for job seekers and to improve the equality of opportunity to access employment.

Health and Safety

- 6.1 None

Environmental Sustainability

- 7.1 A primary aim of the LSTF programme is to reduce carbon emissions.

Property and Asset Management

- 8.1 None

Risk Management

- 9.1 None

Corporate objectives and priorities for change

- 10.1 The LSTF programme will help create a thriving sustainable economy specifically reducing

emissions from industry and transport.

Monitoring and Evaluation Framework

		LSTF Bid Aspiration	Target	Data Required	Data Source		Relevant Output Indicators (Pertaining to target area) (Key: Primary Indicator / Secondary Indicator)	As at May 2014
OUTCOMES	O1	A 10% reduction in car driver mode share for commuter trips and an overall increase in commuting by sustainable modes.	10% reduction in car driver mode share Commensurate increase in sustainable travel modes	<ul style="list-style-type: none"> Commuter trip mode share at engaged workplaces in the target area 	<ul style="list-style-type: none"> Employee travel survey (TAS) Commuter count survey (ITP) 	POI 1	No. of workplaces engaged in Travel Advice Service (Target = 100-160)	95
						POI 2	No. of workplaces awarded grants (Target = 20-40)	12
						POI 3	No. of individuals participating in PTP (Target = 9,000)	760
						POI 4	No. of car share website journey matches (Target = 200)	44
						POI 5	No. of Wheels to Work bicycle loans/purchases	67
						SOI 1	No. of travel advice events / roadshows delivered	20+
						SOI 2	No. of workplaces engaged in PTP (Target = 30-40)	25
						SOI 3	No. of PTP marketing campaigns delivered (Target = 4 per year)	5
						SOI 4	No. of hits to Connected website (Target = 20,000 unique hits per year)	59,821
						SOI 5	No. of Connected website unique page views	38,745
	O2	As new employment sites are occupied, a lower initial car driver mode share for travel to work at these sites than the present average for the ward	57% or less (compared to 63% average)	<ul style="list-style-type: none"> Commuter trip mode share at new employment sites 	<ul style="list-style-type: none"> Employee travel survey (TAS) Commuter count survey (ITP) 	SOI 6	No. of hits to online journey planner	7,633
						SOI 7	No. of car share website registrations (Target = 1,000)	1,350
						SOI 8	No. of travel information displays installed	2
						SOI 9	No. of travel information display users	84,010
						SOI 10	No. of Wheels to Work moped loans/purchases	36
						POI 6	No. of new employment sites occupied	2
	O3	An increase in patronage on bus routes serving the employment sites in the target area.	20% increase over 3 years	<ul style="list-style-type: none"> Bus patronage data for selected routes (and control routes); in particular 73 / 111 / Rail Link 1 	<ul style="list-style-type: none"> Bus operating companies' patronage data 	POI 7	No. of bus services improved	3
						POI 8	No. of bus taster tickets issued	416
						SOI 11	No. of RTPI signs installed	24
						SOI 12	No. of buses upgraded with Wi-Fi	44
						SOI 13	No. of employers' subsidised bus tickets issued	1,270
						SOI 14	No. of job seeker / new employee discounted bus tickets issued	825
						SOI 15	No. of discounted annual passes issued	-
						SOI 16	No. of bus stop improvements along key employment corridors	15
						SOI 17	No. of MOGO smart touch uses	14,146
						POI 9	Total length of new / improved cycle routes	11.5km
IMPACTS	O4	An increase in cycle activity on the main cycle route that links employment sites in the target area	6% annual increase (18% increase over 3 years)		<ul style="list-style-type: none"> DCC Cycle Count data 	POI 10	No. of adults participating in cycle training (Target = 500)	119
						SOI 18	No. of cycle route improvement schemes completed	4
						SOI 19	No. of app downloads	TBC
						SOI 20	No. of led ride participants	TBC
						SOI 21	No. of cycle maintenance workshop participants (Target = 200)	3
						SOI 22	No. of bicycles serviced at cycle maintenance sessions	TBC
						SOI 23	No. of new bike parking spaces funded by grants	TBC
						SOI 24	No. of Key Stage 4 bike maintenance session participants (Target = 30 per year)	27
						SOI 25	No. of Bike Back Derby bicycles distributed (Target = 75 per year)	99
						SOI 26	No. of job seekers engaged in Bike It (Target = 30 per year)	27
	I1	No short-term worsening of congestion, despite employment growth	Net congestion remains stable despite 3,000 job increase			SOI 27	No. of Key Stage 4 / Derby College students engaged in Bike It (Target = 30 per year)	19
						SOI 28	No. of primary school family members engaged in Bike It (Target = 15 per year)	27
						SOI 29	No. of Bike It events / activities	69
						SOI 30	No. of adult Bike It event / activity participants	1,111
						SOI 31	No. of Key Stage 4 / 5 Bike It event / activity participants	2,450
	I2	Reduction in per capita carbon emissions	1,970 tonnes CO ₂ per year once full jobs growth realised					
	I3	Increase in accessibility	None set					
	I4	Increase in physical activity and health	None set					
	I5	Air quality and road safety	Air quality and road casualties to remain stable					