

**TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP****14 FEBRUARY 2022****TACTRAN ENABLE MaaS PROJECT: ADDITIONAL SPEND APPROVAL****REPORT BY SENIOR STRATEGY OFFICER**

This report seeks additional spend approval to allow maximisation of the budget available to develop and promote the Tactran ENABLE MaaS Project.

**1 RECOMMENDATIONS****1.1 That the Executive Committee:**

- (i) Approve additional spend to Fuse Mobility up to £64,176 to continue work developing and delivering the Tactran ENABLE MaaS pilot;
- (ii) To note that further approval for completion of the monitoring and evaluation programme will be undertaken by the Partnership Director and Treasurer as permitted by the Partnerships' standing orders.

**2 BACKGROUND**

- 2.1 On 23 December 2019, Transport Scotland announced an award of £550,112 to Tactran to permit the ENABLE MaaS Pilot to be developed and trialled across the region. In addition to securing Smarter Choices, Smarter Places funding of £90,000, the Partnership allocated a total of £137,000 over 2019-2022. In addition, an additional £12,000 has been provided by Transport Scotland, £9000 by Loch Lomond and the Trossachs National Park Authority. This provides a total budget of £798,112.
- 2.2 The project involves developing a MaaS platform (the 'back office' enabling the planning, booking and paying of transport services) and associated touchpoints (app and url) to assist users access NHS Tayside facilities, Loch Lomond and the Trossachs National Park and Dundee & Angus College.
- 2.3 The Executive Committee approved the appointment of Fuse Mobility as technical partners in January 2020 (please refer to an email from the Partnership Director of 21<sup>st</sup> January 2020 and the subsequent responses). The approval included spend up to £590,000, whilst noting that further activities would require to be identified and approved as the pilot project developed.
- 2.4 Other spend, approved in accordance with Tactran standing orders by the Director and Treasurer included £41,730 for Ansons Consulting to provide monitoring and evaluation; £27,825 for Systra and £4,950 for David Smith Consulting to provide project officer support; and £18,000 for GoUpstream to

undertake an accessibility audit of the tool. Current spend approvals therefore amount to £682,505. This left £115,607 of the available budget to be allocated.

### 3 DISCUSSION

3.1 The intended launch date for the pilot going live was September 2020. However, as a consequence of the covid-19 pandemic, the project was delayed. With the easing of restrictions, the pilot rescheduled launch to users of NHS Tayside (Perth Royal Infirmary Urology Unit) is week commencing 16 August 2021; the students and staff of Dundee and Angus College week commencing 6 September 2021; and visitors to the Loch Lomond and the Trossachs National Park week commencing 13 September 2021. The pilot project has funding to run to the end of 2022.

3.2 As the delays to launching the pilots were incremental, the project continued to develop to ensure it was prepared for an imminent launch. This has incurred additional costs for the project, however it has been possible to largely contain these within budget.

3.3 To enable full spend of the available budget, further spend approval is required for both the technical support from Fuse and for completion of the monitoring and evaluation. Approval for completion of the monitoring and evaluation work (expected to be £37,000) will be sought from the Director and Treasurer as permitted by the Partnership's standing orders. However, as the approval of the Executive Committee was originally sought for the technical support from Fuse Mobility, approval is sought to extend the spend approval relating to the support provided to the project by Fuse Mobility.

3.4 To enable the allocated budget to be spent on, the Executive Committee are requested to approve a further spend approval to Fuse Mobility up to £64,176. This would bring the total spend approval for work to be carried out by Fuse Mobility to £654,176. The intended purpose of the spend is outlined in Table 1 below.

|  |                |
|--|----------------|
| Additional features and promotions                     |                |
| User Interface (UI)/ User Experience (UX) Improvements | £12,000        |
| Social Media Login                                     | £3,000         |
| Push Notifications                                     | £16,000        |
| Project delivery costs                                 |                |
| Trapeze License costs                                  | £11,076        |
| Monitoring support                                     | £5,000         |
| Project Management and Support                         | £17,100        |
| <b>Total Estimated Cost</b>                            | <b>£64,176</b> |

3.5 Other activities planned for 2022, and contained within existing spend approvals include Days Out Features for Loch Lomond and the Trossachs Park app; further Community Transport Integration; real time integration; and extension of the project across all of NHS Tayside major sites.

3.6 The anticipated extension of the monitoring and evaluation programme (£37,000) and the further spend approval for work by Fuse Mobility (£59,105) amounts to £96,105. The remaining £9,431 will be allocated to promotional and marketing work to be undertaken by Tactran officers.

#### **4 CONSULTATIONS**

4.1 The proposed activities to be undertaken by Fuse Mobility have been developed with the Tactran ENABLE Advisory Board, consisting of Tactran's four constituent Councils, Transport Scotland, NHS Tayside, Dundee and Angus College and the Loch Lomond and the Trossachs national park Authority.

#### **5 RESOURCE IMPLICATIONS**

5.1 The main resource implications are addressed within the report.

#### **6 EQUALITIES IMPLICATIONS**

6.1 This report has been screened for any policy implications in respect of Equality Impact Assessment and no major issues have been identified.

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#### **NOTE**

Report to Partnership RTP/20/13, Mobility as a Service: ENABLE Pilot, 17 March 2020

Exemption Request for 'ENABLE Mobility as a Service Project', 20 January 2020