



Peninsula Transport
Sub-National
Transport Body

**Department for Transport
Financial Proposal FY22/23**



**Peninsula
Transport**

Transforming the economic performance of the South West

Quality information

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Revision History

Revision	Revision date	Details	Approved by
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Prepared for:

Peninsula Transport Sub-National Transport Body

Prepared by:

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1. Peninsula Transport

About Peninsula Transport

Peninsula Transport is the sub-national transport body for the South West Peninsula. We are a close partnership of five local authorities: Cornwall Council, Devon County Council, Plymouth City Council, Somerset County Council and Torbay Council; committed to working together with our stakeholders to drive economic performance by modernising and strengthening our connections to local, national and international markets.

Sub-National Transport Bodies (STBs) have been established in order to set out the transport direction and strategy for sub-regions across England, providing transport governance across member authorities.



We have a track record of working together as a region – the Growth Deal success of our two Local Enterprise Partnerships (LEPs) and the Peninsula Rail Task Force in securing rail investment demonstrates what we can achieve – and our aspiration is to continue to collaborate with partners across the Peninsula and with our neighbours in the Western Gateway STB. We are working closely with our co-opted members, getting their input into our plans and seeking their advice on the direction for the development of the Peninsula Transport Strategy. We want transport to play its vital role in delivering clean growth in the Peninsula, connecting people and adapting to the fast pace of change in our sector.

Vision

The Vision for Peninsula Transport is:

“To transform transport across the peninsula, enabling our society and economy to thrive and our unique and outstanding environment to flourish”

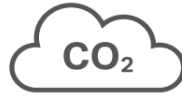
This vision is underpinned by five goals:



We will improve connections between people, businesses, and places



We will enhance the resilience of the transport network



We will deliver affordable, zero-emissions transport for everyone



We will help to improve the health and wellbeing of communities in the Peninsula



We will help the Peninsula to be a great place to live and work

Work to Date

Building the evidence base

Since the establishment of the STB in 2018, a number of work packages have been commissioned and published on behalf of Peninsula Transport, building up an invaluable evidence base for planning transport for the sub-region in the future.

Studies commissioned to date:

- Regional Evidence Base & MRN Prioritisation – Completed 2019
- Economic Connectivity Review – Completed 2020
- Vision – Completed July 2021
- Strategic Economic Corridor Study – Completed December 2021
- Carbon Transition Strategy - Final report scheduled for Board approval Summer 2022
- Tech & Electric Vehicle Strategy - Final report scheduled for Board approval Summer 2022
- Rail Strategy - Final report scheduled for Board approval Summer 2022
- Freight Strategy – Joint commission with Western Gateway. Completed July 2022
- Rural Mobility Strategy – Joint commission with Western Gateway. Completed July 2022
- International Gateways Study – Final report scheduled for Board approval autumn 2022
- Rail Mobile Connectivity Business Case -
- Alternative Fuels for Freight Study – Joint commission with Western Gateway. Due for completion autumn 2022.
- Detailed Transport Strategy – due for publication late 2022
- Strategic Implementation Plan - due for publication late 2022

Consultation Response and Representation

Alongside the technical work commissioned, Peninsula Transport has been involved in a significant amount of consultation and stakeholder engagement work, where representations and submissions on behalf of the STB have been made to strategic consultations. This is a vital role of the STB and allows the Peninsula to respond with a single, representative voice.

Recent consultation responses and representations have included the Great British Railways Transition Team consultation, the MRN/LLM scheme review for the DfT, National Highways Route Strategies and Network Rail Control Period discussions.

Peninsula Transport and STBs Nationally

Peninsula Transport regularly attends the STB national liaison meetings where the seven STBs covering England meet at least quarterly. The liaison meetings enable the STBs to develop a shared view on policy and technical matters and engage closely with senior DfT officials and senior representatives from key agencies such as Highways England, Network Rail and Office of Road & Rail. The liaison group has a coordinated work programme and has set up several sub-groups to coordinate a range of activities across the STBs to ensure that data, information, methodologies and insights are shared across the STB grouping. This will ensure that best practice is shared, and duplication of activity is avoided. Sub-groups cover a range of matters including:

- Communications (covering, for instance, joint STB appearances at events/conferences);
- Analytical frameworks;
- Freight;
- Decarbonisation;
- Alternative fuels and technology; and
- Rural mobility (the STBs were able to jointly respond to the Government consultation on rural mobility).

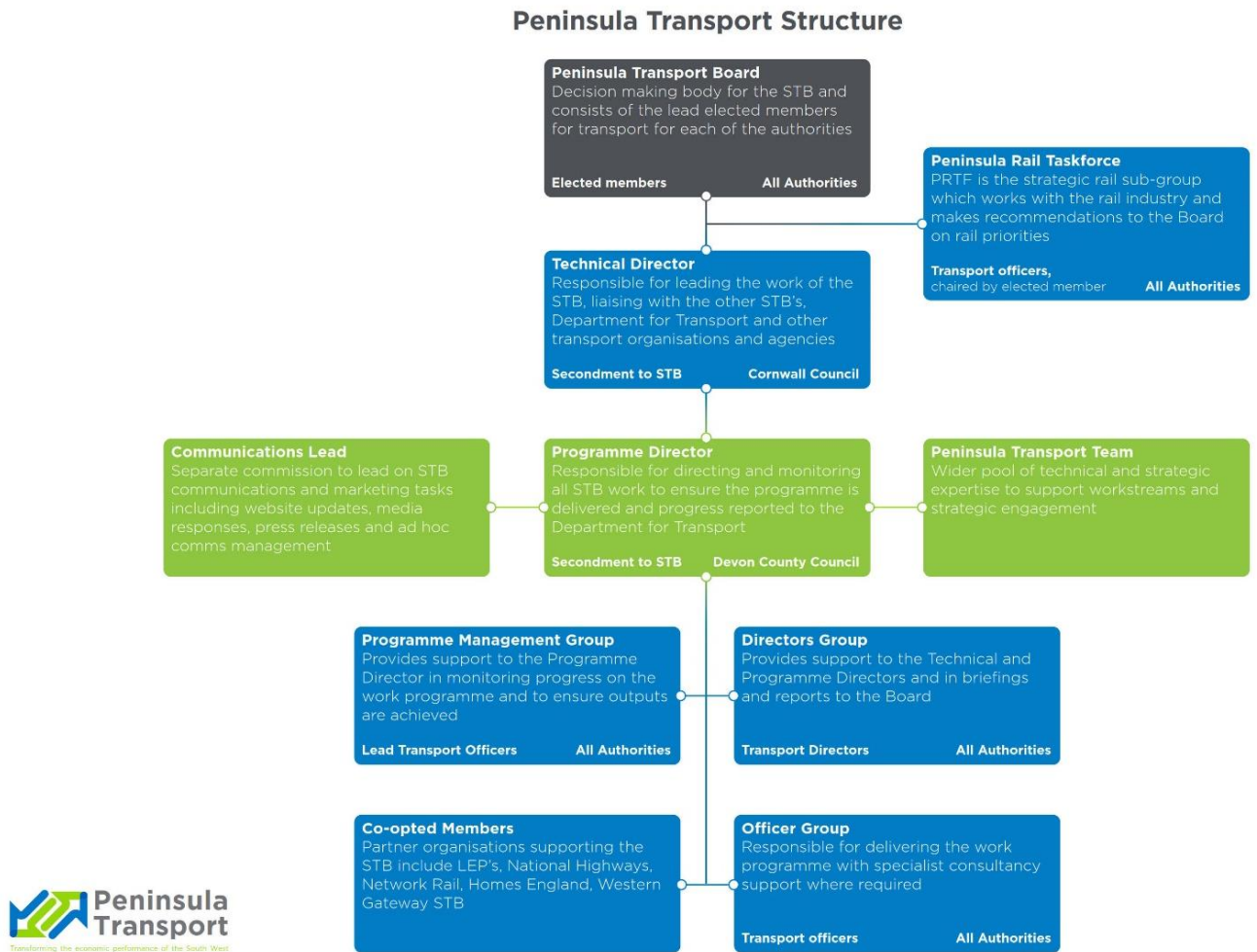
Coordination activity recognises that the STBs are all different, with different levels of resource, capacity, remit, statutory powers, ambition, geographies, pressures and priorities; and it is clear that work on what is apparently similar subject matter may differ significantly between places due to the nature of the area and the level of detail of the work. Nonetheless, the STBs recognise that there are significant opportunities for sharing best practice and a clear need to avoid duplication, particularly where public funds are being utilised. The STBs have identified leaders for each subject area and are mapping out the technical activity that has been commissioned, or is due to be commissioned, within each subject area by each STB. Any relevant pre-existing work will be shared, and the scope of any new commissions discussed prior to commissioning new work packages to avoid any potential duplication and to look for opportunities for joint commissioning to ensure value for money from DfT and taxpayer resources.

Peninsula Transport Structure

Alongside the work identified above, 2021/22 has seen a revised structure for the STB to be adopted, with increased dedicated resource and a clearer organisational structure. Figure 1.1 below provides an overview of the structure adopted in autumn 2021.

The revised organisation has enabled two permanent roles to be created – Technical Director, leading the work of the STB and representing Peninsula Transport nationally and with key stakeholders; and a Programme Director, overseeing the commissioned work and directing the programme to facilitate improved delivery and improved communication and liaison with the Department for Transport.

Figure 1-1: Peninsula Transport – Organisational Structure



Peninsula Transport Governance

As detailed above, Peninsula Transport is led by the STB Board with an adopted constitution. In December 2021 it was agreed that the STB constitution be amended so that the Chair and Vice-Chair positions are rotated every two years. This maintains continuity of leadership and enables these post holders to build and maintain relationships with internal and external parties.

The wider governance structure of the STB is consistent with other STBs with a Board consisting of representatives of each constituent authority, neighbouring STBs, Department for Transport, National Highways, Network Rail, Cornwall and Isles of Scilly Local Enterprise Partnership (LEP), Heart of the South West (HotSW) LEP and the Chair of the Transport Forum (our stakeholder engagement group). The Board meets on a quarterly basis.

Table 1 summarises the committed work packages that are underway and being carried over into 2022/23 for completion. These work packages are setting the groundwork for the future plans of the Peninsula STB.

Table 1 – Committed Work Packages carried over from 2021/22

Detailed Transport Strategy	
Overview	Development of a detailed transport strategy for the Peninsula region. This will build upon the Vision document, setting out how the priorities for transport and mobility in the Peninsula over the next 30 years. The objectives are to set the priorities for the peninsula and demonstrate how the STB will bring greater value to investment through setting direction and enhanced collaboration and coordination. The Strategy will align with key Government policies including Decarbonisation and Net Zero, Electric Vehicle Infrastructure Strategy, Levelling Up and Bus Back Better.
Timescale	Late 2022
Total Budget	£110k
Strategic Implementation Plan	
Overview	The SIP will be a partner document to the Full Transport Strategy, setting out the interventions identified to achieve the objectives set out within the strategy with a prioritised programme and plan with clear justification.
Deliverables	Initial review and prioritisation exercise of schemes and interventions across the peninsula based on recommendations from technical Work Packages and LA identified schemes
	Modelling of impacts of schemes and scheme packages
	Costing of schemes and scheme packages
	Evidence to support accelerated delivery where funding is identified and available
Timescale	Late 2022 – with regular updates
Total Budget	£75k
Alternative Fuels for Freight Study	
Overview	Joint study with Western Gateway, based on Midlands Connect method, considering the requirements and opportunities to facilitate the use of alternative fuels for freight travel across the wider South West region.
Timescale	Summer 2022

Budget	£32.3k
Rail Mobile Connectivity Pilot	
Overview	Network Rail led study into the improvement to mobile connectivity along rail corridors in peninsula area.
Timescale	Autumn 2022
Total Budget	£49.1k
International Gateways Study	
Overview	Study to summarise the challenges and present the key opportunities for movement of people and goods internationally to and from the peninsula. The study will develop a better understanding of international gateways and their operational profiles, determine opportunities and constraints of the gateways in terms of growth, efficiency and development. The gateways will be benchmarked against other gateways across the UK to consider how the peninsula network compares.
Timescale	Summer 2022
Total Budget	£65k
Rail Strategy	
Overview	Completion of Work Package 8 to incorporate up to date patronage and gateline data to ensure post-pandemic passenger trends for the peninsula area are accurately reflected. Strategy identifies a series of key outputs, recommendations and potential interventions to prioritise.
Timescale	Summer 2022
Total Budget	£97k

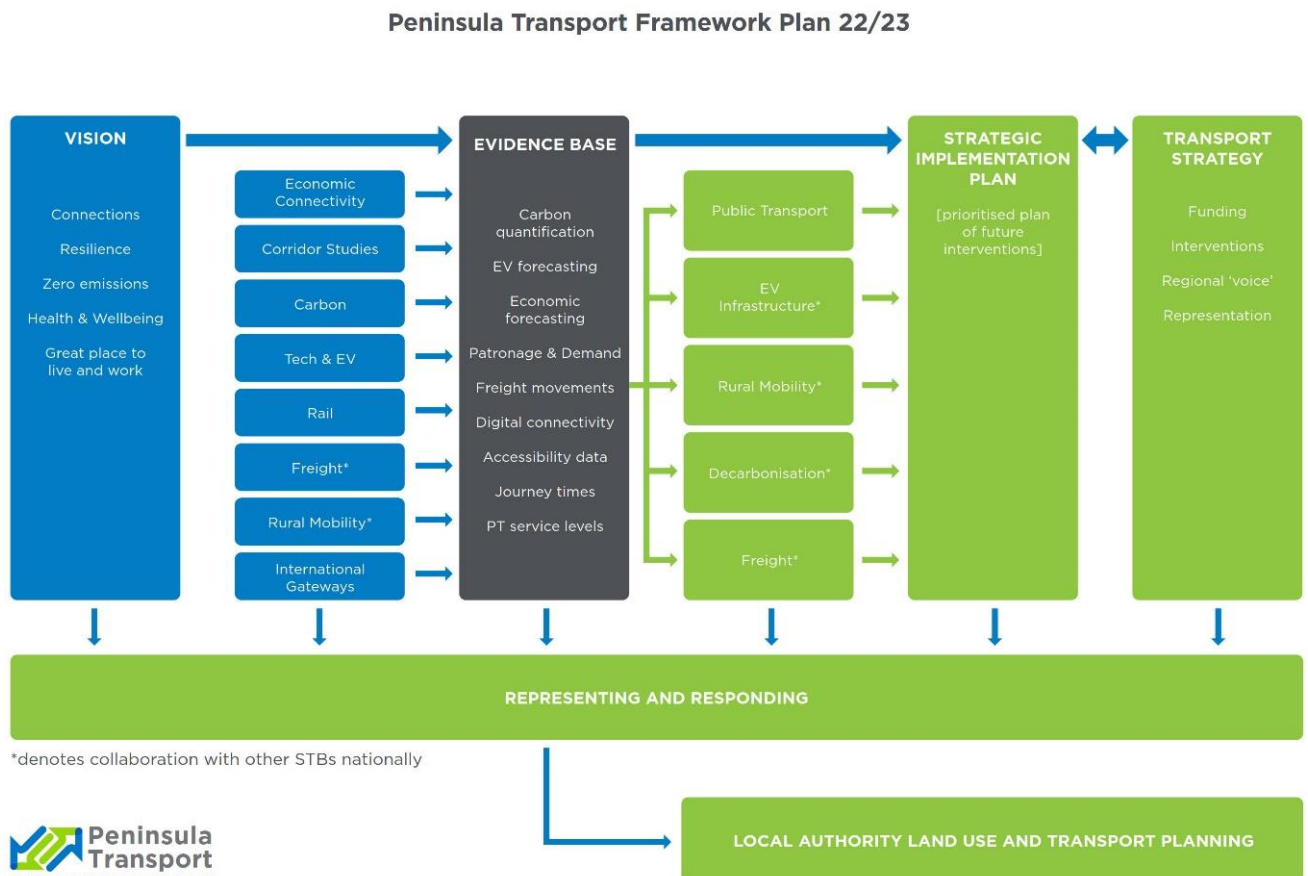
2. 22/23 Work Programme

The proposed work programme for 2022/23 and beyond builds on the significant evidence base that has been gathered and developed since 2019, whilst taking note of the key agendas and flagship policies identified within the funding allocation letter from Baroness Vere. Therefore we propose to frame our Business Plan for 2022/23 around these agendas or themes as well as consider issues that are particularly critical to the Peninsula sub-region. Our identified themes are:

- Public Transport – Bus and Rail
- EV Infrastructure
- Decarbonisation
- Freight;
- Local Authority Capability and Levelling Up; and
- Rural Mobility

Figure 2-1 provides an overview of the Business Plan framework programme for 2022/23, demonstrating how the evidence base collated will feed into the thematic work areas going forward, as well as forming the basis for the Transport Strategy and Strategic Implementation Plan. It is important to recognise the role the STB has in supporting individual Local Authorities with their land use and transport planning and therefore this evidence base will be made fully available to all STB members to inform their work going forward, in particular as they develop new Local Transport Plans, Local Plans and work towards their Net Zero targets.

Figure 2-1: Peninsula Transport – Framework Plan 2022/23



Public Transport

As identified in Baroness Vere's letter, the last year has seen the publication of the Williams-Shapps plan for Rail, and Bus Back Better. In the Peninsula, we will look to build upon the Rail Strategy already underway, as well as the great work of the Peninsula Rail Task Force to further raise the profile of rail infrastructure and service needs across the sub-region.

Up to now, Peninsula Transport has not considered the bus network in particular detail. However, with the publication of the National Bus Strategy, the allocation of BSIP funding and the establishment of Enhanced Bus Partnerships, it is recognised that the bus network needs to be considered at a sub-regional level and alongside the rail network in order to achieve a high-quality passenger experience for travel within and beyond the STB area.

Electric Vehicle Infrastructure

The Transport Decarbonising Plan (July 2021), and the associated Electric Vehicle Infrastructure Strategy (March 2022) set out the government's vision for achieving carbon net zero targets in transport and how the rollout of EV infrastructure is central to this. The EV Infrastructure Strategy specifically placed a responsibility upon STBs to undertake a review of EV infrastructure demand within their sub-regions in 2022 in order to get a better national picture of what needs to be achieved. In the Peninsula, the dispersed and rural population in some areas makes the rollout of EV infrastructure a particular challenge which is unlikely to be fully met by the private sector in the near future. The STB will assist Local Authorities in understanding the scale of supply and demand for EV charging points, and explore a consistent approach to the expansion of the EV charging network across the region.

Decarbonisation

The Carbon Transition Strategy has enabled Peninsula Transport to capture a baseline picture of the current levels of carbon emissions by transport across the region, as well as forecasting the impacts of a series of potential future scenarios. The strategy also identifies a number of actions and priorities for the STB, Local Authorities and co-opted members. Peninsula Transport have been engaged with the national STB Decarbonisation group and are aware of the DfT's desire for STBs to adopt a more consistent approach to carbon forecasting.

With the anticipated emergence of carbon quantification guidance later in 2022, it is envisaged that Local Authorities will need further support in modelling carbon in more detail, particularly with a lack of a regional traffic model for the Peninsula area. The STB will work the national Decarbonisation group to establish a consistent methodology for modelling in more detail carbon emissions in the future. This will enable the STB to support Local Authorities with their quantification of carbon as they develop their Local Transport Plans.

Freight

Working in collaboration with Western Gateway, a detailed Freight Strategy was developed for Peninsula Transport, published in 2022. This identified a range of potential interventions that should be considered in the region for improving freight movement efficiency, reducing the carbon impacts of freight in the region and ensure the peninsula does not get 'left behind' in innovations in moving goods and materials around the country. This collaborative approach will continue, with one of the first interventions being established in 2022, a Freight Forum for the South West. The Freight Forum is intended to bring together key stakeholders, industry representatives and the private sector to facilitate the prioritisation of schemes and interventions recommended within the strategy.

The STB will provide supporting resource to the Freight Forum through Comms support, stakeholder engagement and promotion. Where there are identified interventions or schemes that the STB could provide further support and funding for, this will be supported where possible.

Rural Mobility

Whilst not a specific identified theme directed by central government, the published Rural Mobility Strategy has been well received by the Department for Transport, in recognition of the particular mobility challenges that the rural nature of the Peninsula Transport region creates. The Rural Mobility Strategy, again a collaboration with Western Gateway, identified a series of pilot studies or schemes where 'bundles' of interventions, implemented by operators, community groups or Local Authorities, could be tested in particular types of settlements or groups of settlements.

Peninsula Transport will further develop the identified pilot schemes, in collaboration with operators, Local Authorities and community groups where appropriate. Scoping of these schemes, with a view to developing business cases will be resourced in order that the STB can respond quickly and effectively where funding opportunities for these schemes arise. The STB will also lead on the development of an InnovateUK proposal for a potential Rural Mobility Fund.

Responding and Representing

An increasingly important role of the STB is represent and respond on behalf of the STB at a regional and national level, in particular with regard to emerging plans and policies. In recent months the STB has been requested to contribute to the Great British Railways Call for Evidence, MRN/LLM Scheme review and National Highways emerging Route Strategies.

Looking to the future this role of responding to consultation, and representing the STB on a wider stage, is expected to continue to grow. National Highways is expected to look for STB responses and commentary on the developed Route Strategies, the NH Initial Report and subsequently RIS3. Network Rail will be developing their proposals for Control Period 7 and the transition to Great British Railways; Homes England are expected to publish their Strategic Plan in the autumn of 2022; and it is anticipated that DfT will continue to seek STB inputs to policy and infrastructure reviews.

Local Authority Capability and Evidence Base Support

The aforementioned evidence base that has been built up within the STB through the various commissions is an invaluable resource for Local Authorities. It is therefore important that this resource is available to member authorities, and co-opted members, to make use of most efficiently. This will become particularly important as Local Authorities develop their Local Transport Plans, and in some cases revise their Local Plans. The evidence base will also feed into local authorities addressing and responding to Levelling Up priorities. Levelling Up and improving the economic prosperity of the region is a cross-cutting topic throughout the identified priority themes for the STB.

The STB will facilitate the ability for Local Authorities to draw upon this extensive evidence base through establishing a central point of contact for data provision. In addition, where possible the STB will look to assist in the analysis and tailoring of the data provided according to specific LA needs.

Table 2 below provides a detailed breakdown of the proposed deliverables and budget allocation for each of the themes identified above.

Resourcing

As detailed above, 2021/22 saw a significant step forward in resourcing of the STB through the creation of two new dedicated roles – Technical Director and Programme Director. Whilst neither of these roles are full-time, the additional resource has enabled the STB to achieve the commitments within the Business Plan for FY21/22.

It is now recognised that for the STB to be able to continue to develop and grow, and achieve the commitments within the Business Plan for FY22/23, further resources are required. It is planned that a wider team comprising local authority officers and specialist consultancy staff to provide additional technical and strategic support to the STB be formed. The team will be local specialists who understand the peninsula area and the specific issues to be addressed through the proposed commissions. This will ensure the programme of work can be delivered and outputs achieved. The

level of resourcing will be kept under review in order to respond to unforeseen demands across the year.

Collaborating with other STBs

Peninsula Transport and Western Gateway

The STB will continue to work closely with Western Gateway on joint commissions where possible, particularly in areas such as Freight, Rail and the Strategic Road Network where cross-border issues are common.

Peninsula Transport and Western Gateway STB are co-opted onto each other's boards and attend each other's stakeholder engagement processes for strategy development. Regular discussions between the two STBs have been established to discuss collaboration and joint commissioning – seeking opportunities to align our programmes of work in the future and deliver efficiencies through working together on key tasks. In addition, the ADEPT South West Board ensures that activity across the South West Region covering both STBs is well coordinated.

Other STBs

The STB is working collaboratively on the Alternative Fuels for Freight commission, adopting a consistent approach with Midlands Connect.

The STB are in discussions with Transport for the North regarding the application of their EV Mapping Tool in the peninsula to gain a full understanding of future demand for EV charging points and the corresponding energy transmission planning of power networks.

Peninsula Transport lead the national STB Rural Mobility group and are developing proposals with InnovateUK for the rollout of potential pilot initiatives.

The STB participated in the first STB National Conference in June 2022, a valuable opportunity for all seven STBs to come together and share knowledge and experience.

The STB is an active participant in the national STB DfT Liaison Group, supporting future policy development and investment reviews.

Table 2 below sets out in more detail the work planned for the STB for FY22/23, identifying key deliverables for each priority area, along with a budget allocation.

Table 2 – Proposed Work on DfT Key Policy Areas 2022/23¹

Electric Vehicle Infrastructure	
Overview of Issue	<p>EV charging infrastructure lagging behind demand</p> <p>Range anxiety in rural areas due to poor coverage</p> <p>Commercial case for rural charging infrastructure is not strong</p> <p>On-street charging infrastructure limited and inconsistent</p> <p>Strategic Network is particular priority for visitor and onward travel/gateways</p> <p>DfT EV Infrastructure policy requirements for STB – “lead assessments of demand across their regions to assist local authorities and electricity network operators in the planning of chargepoint rollout”</p>
Peninsula Aspiration	<p>Facilitate a consistent approach to EV infrastructure planning</p> <p>Provide an overview of the provision and demand for EV infrastructure across the region in line with DfT requirements</p> <p>Develop a framework for EV infrastructure rollout through engagement with stakeholders including Western Power, National Grid, local authorities, suppliers and operators</p>
Proposed Approach	<p>Development of a consistent strategy for provision of an integrated network of charging facilities</p> <p>Toolkit for local communities to attract funding for accessible EV infrastructure</p>
Outputs/Deliverables 2022/23	<p>Initial review of EV infrastructure capacity and demand – autumn 2022. Focus on SRN and/or stations to facilitate visitor economy and onward travel. Potential economic impact of reduction in visitors deterred by lack of EV infrastructure.</p> <p>Review of EV Strategy development across Peninsula authorities</p> <p>Gap analysis of EV policy, infrastructure and projects across sub-region</p> <p>Long-term plan/roadmap and programme for the roll out of EV charging infrastructure across the Peninsula covering both urban and rural areas</p> <p>Freight Fuel opportunities – outputs from Alternative Fuels WP23</p> <p>Deliverables:</p> <p>- Review of Peninsula LA EV Strategy progress and gap analysis</p>

¹ Identified within DfT Funding Allocation Letter 21 March 2022

	<p>High level review of EV Strategy progress across the Peninsula, reporting in July. This would consider commonality of approach, availability of information and where there are any identified gaps in information on demand, infrastructure availability or network/power capacity.</p> <p>- EV Demand Forecasting Assessment</p> <p>Assessment of demand across STB area, in line with DfT EV Infrastructure Policy requirements, making use of existing evidence base, to feed into national and regional planning. This will draw upon EV Strategy work already undertaken at Local Authority and Peninsula level to achieve a consistent approach to understanding and forecasting EV demand.</p> <p>- EV Infrastructure Planning Tool</p> <p>Review of network supply and power grid across the Peninsula, drawing on experience and expertise from other STB work. This would make use of the Common Analytical Framework to access a tool developed by Transport for the North.</p> <p>- Identify likely shortfall between private sector supply and demand in the Peninsula</p> <p>Identifying gaps with results used to inform future policy and funding decisions in grid infrastructure and EV chargepoint rollout.</p>
<p>Impacts</p>	<p>'Roadmap' to establishing a comprehensive EV charging network across the Peninsula area</p> <p>Consumer confidence in availability of EV charging across the region</p> <p>Improved uptake of EV across Peninsula, and for visitors to the region</p>
<p>Indicative 22/23 Budget Allocation</p>	<p>£20k – Strategy review, gap analysis and demand forecasting</p> <p>£70k – EV Infrastructure Planning Tool development and use</p>
<p>Public Transport</p>	
<p>Bus</p>	
<p>Overview of Issue</p>	<p>Inconsistent provision of public transport services</p> <p>Isolated communities with limited public transport options</p> <p>Varying levels of service across Peninsula</p> <p>Limited integrated ticketing</p> <p>Limited coordinated timetabling to rail heads</p>

	<p>Quality of service and vehicles varies across the region</p> <p>Commitments to deliver zero emission buses over the next decade require significant planning and investment</p> <p>Data supply inconsistency from operators and LAs</p> <p>Varying BSIP support and funding across STB area</p>
Peninsula TB Aspiration	<p>Identify and share best practice across the Peninsula with a view to developing a common approach to ticketing, service planning and network development</p> <p>Facilitation and coordination role to support BSIPs and Enhanced Partnerships across the region</p> <p>Identifying PT schemes for development as and when funding opportunities arise</p> <p>Coordination of rail services with bus network – timetabling & ticketing</p> <p>Increased patronage and improved mobile connectivity</p>
Proposed Approach	<p>Development of a Centre of Excellence/ for LAs to share and enable a consistent approach to operator discussions and forward planning. This will provide all authorities, operators and community transport groups with access to information and contacts to facilitate collaboration and consistency of approach across the peninsula.</p> <p>Engagement with operators across the peninsula to maximise opportunities of BSIPs and other investments</p> <p>Build in recommendations from Wp8 Rail Strategy in terms of coordinated rail/bus provision.</p>
Outputs 2022/23	<p>Deliverable:</p> <p>- Public Transport Level of Service Review</p> <p>Review of bus services across the Peninsula area as a user-based assessment – covering ticketing, frequencies, network coverage, passenger information, passenger satisfaction (Passenger Focus survey information). ‘State of the Peninsula’ Bus Review in conjunction with Travelwatch SW, reporting in July.</p> <p>- Peninsula Public Transport Best Practice Sharing Approach</p> <p>Establishing an approach to sharing identified/recognised best practice across the Peninsula area for the benefit of Local Authorities and operators in order to improve standard of service to enable passenger growth.</p>
Impacts	<p>Consistency of approach to public transport network improvements across the peninsula</p> <p>Increased reliability for the user generating increased patronage across all PT modes</p>

	Reduced carbon impact of travel across the peninsula area through achieving modal shift
Indicative 22/23 Budget Allocation	£10k – Initial ‘State of Peninsula’ Review £55k – Best Practice Review and Facilitating Knowledge Sharing
Rail	
Overview	<p>The WP08 Rail Strategy has undertaken a detailed review of the rail network across the peninsula and identified a range of conditional outputs in order to deliver the objectives and priorities of the strategy.</p> <p>Passenger numbers in the South West have recovered well post-pandemic compared with the wider country, with broad support for rail services, including the new Dartmoor Line services</p> <p>Investment levels still lower than the rest of the country</p> <p>Ongoing concerns around resilience through Dawlish</p> <p>Rail network undergoing significant change – Great British Railways, Covid-recovery, National Rail contracts, Control Period 7</p>
Peninsula TB Aspiration	<p>Customer-focused integrated public transport system across the Peninsula – one timetable, one ticket</p> <p>Coordination of rail services with bus network through both timetabling and ticketing to enable joined up and convenient travel</p> <p>Continue the growth and success of rail in the Peninsula area through supporting new schemes, and identifying new areas for investment</p> <p>Promote recommendations of the Williams-Shapps review</p>
Proposed Approach	<p>Work with Network Rail and operators to promote the delivery of the recommendations identified within the Rail Strategy</p> <p>Complete the mobile connectivity business case and work with industry to secure private and public sector funding to deliver it on the Peninsula network</p>
Outputs 2022/23	<p>The Rail Strategy identified a series of ‘Next Steps’ aimed at developing on from the conditional outputs and identifying specific schemes and how they can be delivered.</p> <p>Alongside that, the Mobile Connectivity Business Case will set out how digital connectivity of our rail network can be improved.</p> <p>Deliverables:</p> <p>Prioritisation for identified interventions/recommendations – costing and prioritisation exercise feeding into SIP.Workshop based approach drawing on key themes and geography.</p>

	<p>Programme and Pathway for Delivery – consideration of affordability, viability, ease of delivery, contribution to wider Peninsula Vision and stakeholder support/acceptability.</p> <p>Integration of Bus and Rail Networks – framework for aligning ticketing and timetabling, particularly at key rail heads, to ensure joined up integrated public transport is realistic for peninsula residents. Engagement with bus operators and tying in with BSIPs as above to improve access to rail for bus users, along with cycle and walking ‘first mile/last mile’ opportunities.</p>
Indicative 22/23 Budget Allocation	<p>£15k – Prioritisation of rail interventions.</p> <p>£60k – Ticketing & Timetabling Integration framework including programme for ‘Access to Rail’ improvements.</p>
Freight	
Overview	Establishing a freight forum, covering stakeholders from across Peninsula and Western Gateway STB areas, in order to champion the needs of freight across the South West and progress key interventions identified in Freight Study.
Peninsula Aspiration	Improve efficiency of freight movements across the South West, including through identifying load matching opportunities/empty running coordination, enhancing multi-modal transfer opportunities where possible, and establishing rural freight delivery hubs.
Proposed Approach	<p>Ongoing support for the freight forum as it becomes established and prioritisation of schemes and interventions recommended within the Freight Strategy.</p> <p>Continued joint working with Western Gateway</p>
Outputs 2022/23	<p>Support for Forum through comms, stakeholder engagement and industry representation</p> <p>Deliverable:</p> <p>Prioritised list of freight schemes/interventions led by forum</p>
Indicative 22/23 Budget Allocation	£20k – to cover facilitation of forum and any initial actions required.
Decarbonisation	
Overview	<p>Variation in carbon modelling across Peninsula area</p> <p>Lack of regional model upon which to base carbon quantification across STB</p> <p>Baseline emission modelling is a focus for DfT and required for all LAs in preparation of LTPs</p>

	Carbon Transition Strategy has sought to identify a baseline upon which to model various scenarios of carbon reduction Range of valuable work already undertaken across the Peninsula area – eg Devon Carbon Plan
Peninsula Aspiration	Ensure that a clear picture of carbon quantification and impacts can be understood consistently across the Peninsula area Ensure decarbonisation is central to the detailed Transport Strategy and ongoing interventions, projects and schemes in the Peninsula
Proposed Approach	Further engagement with DfT Policy leads to ensure approach is agreed and compatible with emerging policy Develop consistent approach to measuring carbon impacts of Peninsula Transport Strategy recommendations
Outputs	Deliverables:- Gap analysis across Peninsula authorities of existing carbon quantification data – including Devon Carbon Plan, Cornwall Climate Action Plan, Somerset Climate Emergency Action Plan Common Carbon Quantification across Peninsula - in line with emerging DfT policy, to achieve efficiencies for LAs, support their LTP development, and allow direct comparisons to be made across Peninsula in collaboration with the national STB Decarbonisation group
Indicative 22/23 Budget Allocation	£10k – Gap analysis £70k – Establishing common carbon quantification approach
Local Authority Capability	
Overview	Local Authorities will be required to produce revised Local Transport Plans following the anticipated publication of revised guidance in late 2022. This will also require Local Authorities to apply carbon quantification as a key element of their LTP recommendations and forward plan. Parts of the Peninsula are in significant need of 'levelling up' and this Local Authorities will continue to require evidence to demonstrate areas of greatest need.
Peninsula Aspiration	Facilitate the ability of the Local Authorities to draw upon the extensive evidence base and data library that has been collated through technical work undertaken for and by the STB in recent years. Ensure that this data enables a case to be best made for levelling up.
Proposed Approach	Establishing a central point of contact for Local Authorities to access the data collected to date. The STB will look to tailor, where possible, the data provided according to Local Authorities needs.
Outputs	Deliverables:- Local Authority Evidence Support - provision of tailored evidence and data for Local Authorities to feed into Land Use and Transport Planning and Major Scheme development.

Indicative 22/23 Budget Allocation	£30k – funding of data analysis and collation requests
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Table 3 – Peninsula Transport Additional Priority 2022/23

Rural Mobility	
Overview of Issue	<p>Isolated rural communities</p> <p>Perception of limited alternative to private car</p> <p>Poor public transport services to large parts of the Peninsula</p> <p>High levels of rural deprivation</p>
Peninsula Aspiration	Provision of a minimal level of mobility options for all residents, visitors and employees in the Peninsula, irrespective of where they are located in order to access essential services
Proposed Approach	<p>Explore opportunities for pilot studies identified by WP10 to be developed</p> <p>Identification of any ‘quick wins’ that can be rolled out across Peninsula</p> <p>Build on work of national STB Rural Mobility group</p>
Outputs 2022/23	<p>Initial pilot schemes scoped in more detail with funding availability identified – autumn 2022</p> <p>Deliverables:</p> <p>Develop InnovateUK proposal for Rural Mobility innovation fund</p> <p>Plan for implementation of appropriate pilot scheme(s) within Peninsula area and identifying suitable locations for different pilot ‘bundles’ of interventions.</p>
Impacts	<p>Better connected rural communities</p> <p>Minimum level of service on public/community transport in all rural areas of the peninsula to enable access to services and reduce isolation</p> <p>Reduced carbon impacts of rural travel through reduced reliance on private car</p>
Indicative 22/23 Budget Allocation	£75k – Initial scoping of pilot schemes with Local Authorities and preferred location identification

Strategic Partner Reviews and Responses	
DfT	
MRN/LLM Review	
Carbon Quantification and LTP Guidance	
National Highways	
National Highways SRN Initial Report - Public Consultation Summer 2022 – STB Formal Response	
National Highways Route Strategies Formal Response - Stakeholder Consultation Summer 2022 – STB Formal Response	
National Highways – PCF0 Scheme Consultations	
Network Rail/DfT Rail/GBR	
GBRTT Engagement including ‘Plan for Rail’	
Control Period 7 Consultation and Engagement	
DfT Rail Network Enhancements Pipeline (RNEP)	
GWR National Rail Contract	
Dawlish Resilience Package	
Homes England	
HE Engagement with Strategic Growth plans	
Indicative 22/23 Budget Allocation	£30k
STB Resourcing	
Programme Director	£56k – 3 days/wk officer secondment
Technical Director	£26k – 1 day/wk officer secondment

Programme Management Support	£11k – 1 day/wk consultant secretariat support
Additional Programme Support	Development of wider supporting team for Peninsula STB – additional c. 2.5FTEs Budget of £107k for further technical and strategic officer secondments.

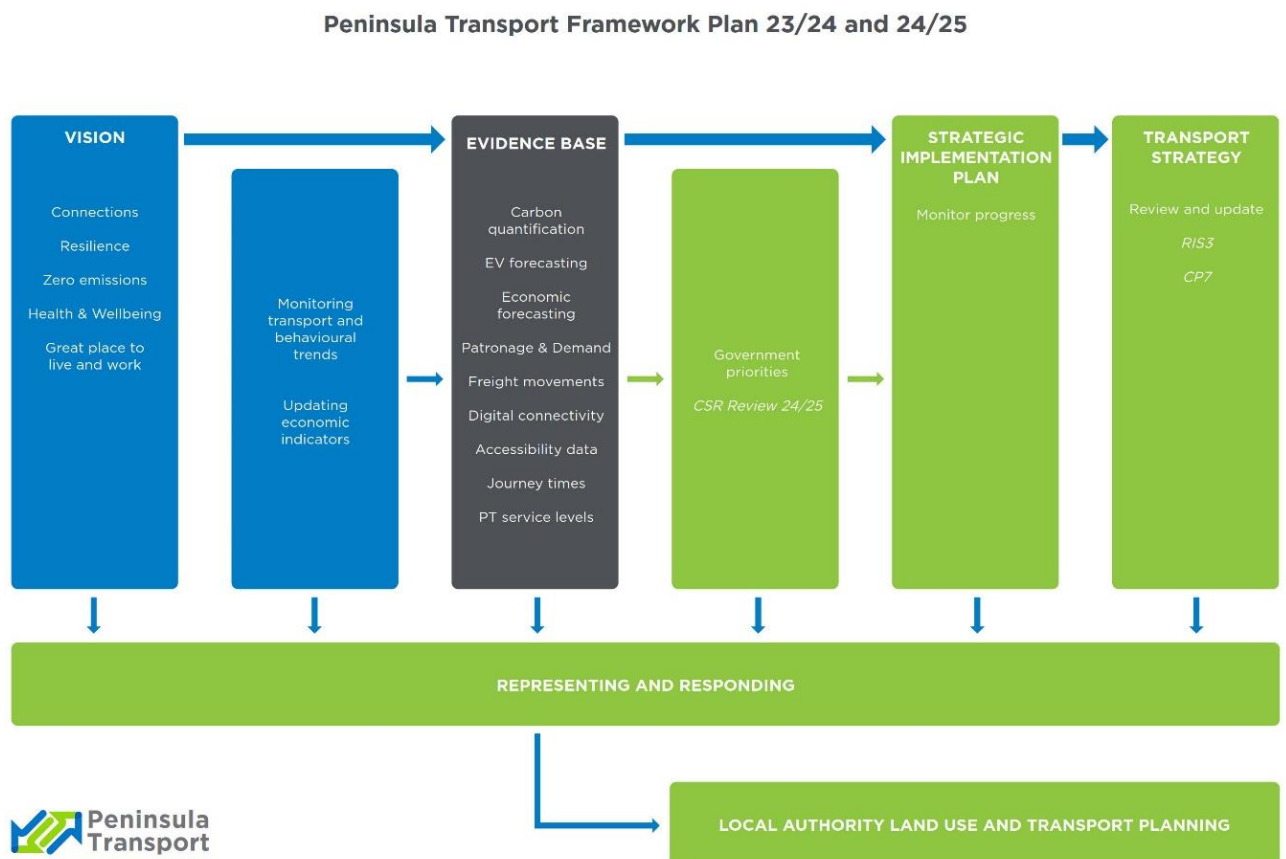
FY23/24 and Beyond

The Framework plan approach will be carried forward through 23/24 and beyond in order to develop a consistent approach and continuity to the wider Vision and Strategy.

It is anticipated that the funding for 23/24 and 24/25 will continue the process of collating a strong evidence base, with any recommendations and emerging proposals from workstreams in 22/23 to be further developed and taken forward.

The emerging strategic infrastructure investment plans from Network Rail and National Highways, Local Authority LTPs and other government initiatives will require updates to the Strategic Implementation Plan. It is also anticipated that the STB will be required to respond and adapt to outcomes of the Comprehensive Spending Review in 2024/25.

Figure 3-2: Peninsula Transport – Framework Plan 23/24 and 24/25



3. Budget Breakdown

Expenditure –Forecast

Table A – Expenditure	2021/22 (carry over)	2022/23	2023/24*	2024/25*
Functional/administration costs including communications		£74,500	£74,500	£74,500
Officer Secondment		£93,000	£93,000	£93,000
Functional/admin/comms costs				
Work package costs				
WP 12 International Gateway study	£65,000			
WP 15 Detailed Transport Strategy	£110,000			
WP 17 SIP Phase 1 – options appraisal	£75,000			
WP23 Rail Mobile Connectivity Study	£90,000			
WP25 Alternative Fuels for Freight & Logistics	£38,500			
EV Infrastructure		£80,000	£125,000	£125,000
Public Transport Bus		£65,000	£75,000	£75,000
Public Transport Rail		£75,000	£100,000	£100,000
Decarbonisation		£80,000		
Rural Mobility		£75,000	£90,000	£90,000
Freight		£20,000	£30,000	£30,000
Local Government Support		£30,000	£30,000	£30,000
Representing and Responding		£30,000	£30,000	£50,000
Additional STB Resourcing		£107,000	£132,000	£132,000
Strategic Implementation Plan (Review & Update)			£20,000	£40,000
Grand total costs		£739,500	£799,500	£859,500
Local contribution spend**		£159,800	£159,800	£159,800
DfT contribution spend***		£585,000	£649,000	£704,000
Grand Total		£744,800	£808,800	£863,800
Headroom		£5,300	£9,300	£4,300

* indicative allocations, subject to review at beginning of FY

** As set out in Baroness Vere's letter March 2022

*** Assumed to remain consistent in recognition of resourcing required to review and revise LTPs

4. Work Package Programme

This section presents an outline work package programme which sets out the plan for the commissioning and delivery of the workstreams described in earlier sections.

Figure 4-1: Peninsula Outline Programme – Completion of 21/22 Commissioned Work

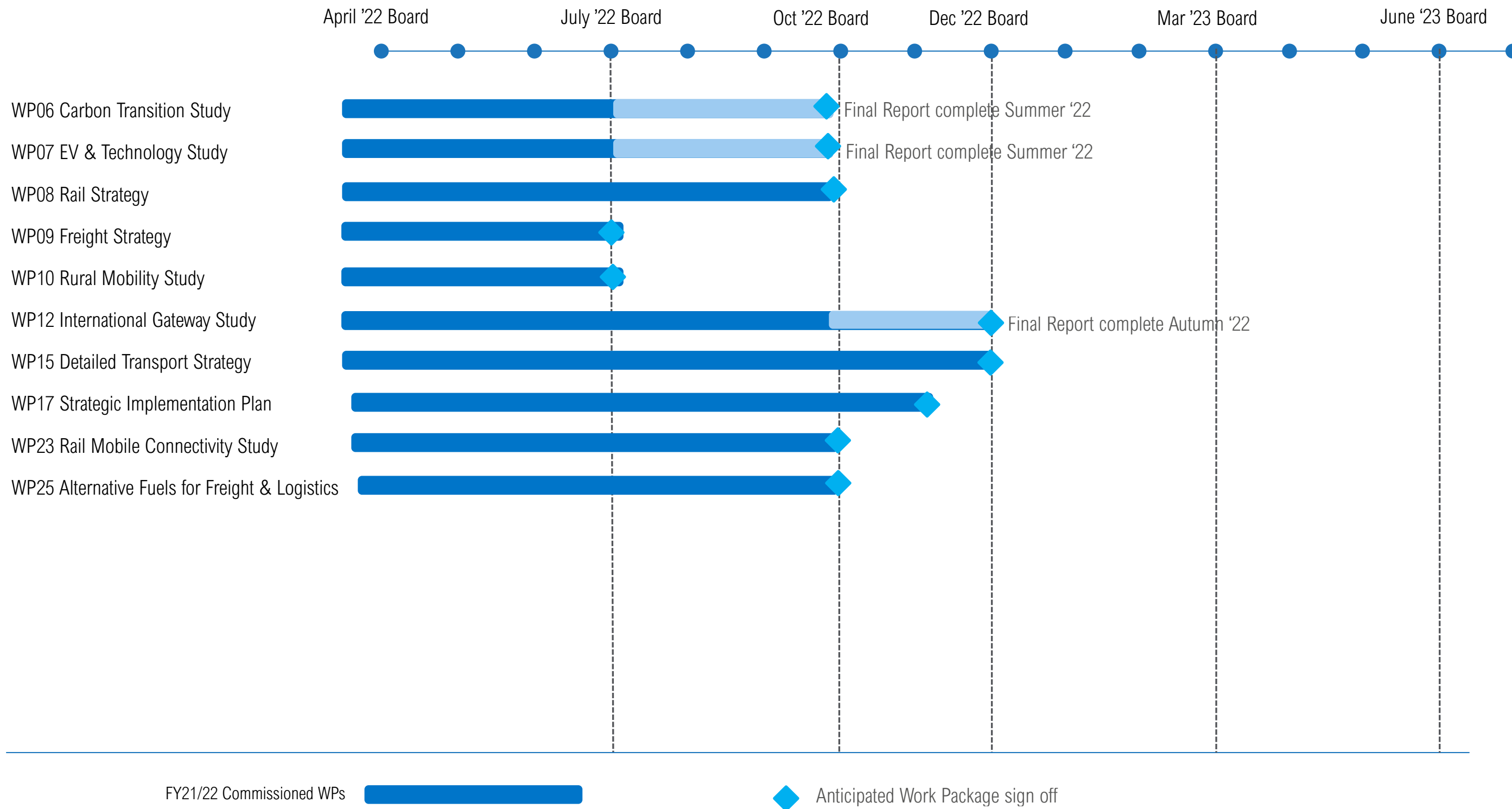
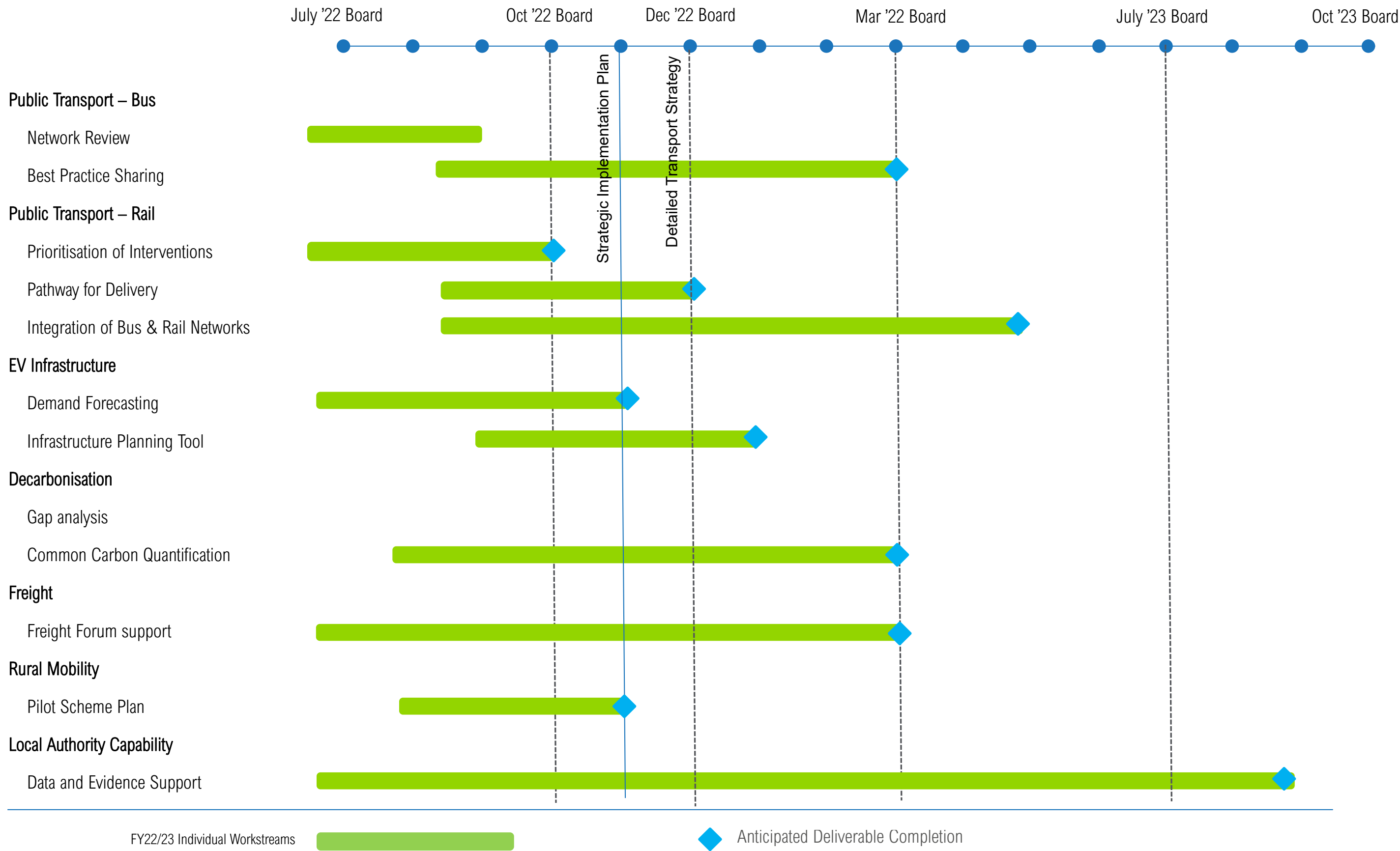


Figure 4-2: Peninsula Proposed Outline Programme – FY22/23 Business Plan



5. Programme Management Risk Register

Peninsula Transport has developed a comprehensive risk register for ongoing and future programme management of the Peninsula's technical workstreams. The register has been compiled centrally but with inputs from each of the technical leads responsible for work packages which would be delivered using the DfT funding grant.

The risk register is reviewed bi-weekly by the Programme Director and the consultant team and discussed and reviewed monthly as part of the STB Programme Management discussions. Additional fields are available in the maintained version of the register to assign actions (including owner and deadline) against each of the risks. The full register is shown overleaf, but the critical risks as they relate to current activities are summarised in Table 5-1.

Table 5-1: Programme Management Risk Register for current activities

Table B			
Description	Initial Risk Score	Mitigation	Adjusted Risk Score
Vision/Strategy/SIP not reflected in commissioned workstreams	12	Clear golden thread running through led by Framework Plan for FY22/23 to articulate how priorities feed into Detailed Transport Strategy and SIP	4
Delivery of Business Plan within programme	12	Clear programme adopted and agreed for each individual commission, coordinated with an overall FY22/23 Business Plan programme	4
Delivery of Business Plan within budget	12	Increased funding allocation in FY22/23 provides additional resource in order to fully deliver	4
Limited resources to deliver Business Plan	15	Expansion of STB Management team to provide technical and strategic support in FY22/23 to ensure faster completion of commissions. Programme monitoring in place	4
STB ability to play strategic role on behalf of Peninsula	12	Specific budget and resources allocated for strategic STB role	4
Inability to support local authorities fully in policy and plan development, in particular LTPs	12	Specific budget and resources allocated for Local Authority support	4

Inability to collaborate with other STBs	12	Specific budget allocated to working with STBs nationally and regionally	4
Communications - limited awareness of STB activities	15	Coast Communication commissioned to manage STB comms and social media presence	4
Individual workstreams delays or failure to deliver outputs within budget	12	LA officer appointed to lead each workstream. Each workstream to develop individual risk register to monitor specific budget and programe issues.	4

Work Package	ID	Description	Owner	Initial Risk			Mitigation	Adjusted Risk			RAG Status	Risk Status
				Likelihood	Impact	Risk Score		Likelihood	Impact	Risk Score		
Programme Management	Prog_3	Vision/Strategy/SIP not reflected in commissioned workstreams	STB Management Team	3	4	12	Clear golden thread running through led by Framework Plan for FY22/23 to articulate how priorities feed into Detailed Transport Strategy and SIP	2	2	4	Green - Monitor	Open
Programme Management	Prog_4	Delivery of Business Plan within programme	STB Management Team	3	4	12	Clear programme adopted and agreed for each individual commission, coordinated with an overall FY22/23 Business Plan programme	2	2	4	Green - Monitor	Open
Programme Management	Prog_5	Delivery of Business Plan within budget	Finance Lead Authority	3	4	12	Increased funding allocation in FY22/23 provides additional resource in order to fully deliver	2	2	4	Green - Monitor	Open
Programme Management	Prog_6	Limited resources to deliver Business Plan	STB Management Team	3	5	15	Expansion of STB Management team to provide technical and strategic support in FY22/23 to ensure faster completion of commissions. Programme monitoring in place	2	2	4	Green - Monitor	Open
Programme Management	Prog_7	STB ability to play strategic role on behalf of Peninsula	STB Management Team	3	4	12	Specific budget and resources allocated for strategic STB role	2	2	4	Green - Monitor	Open
Programme Management	Prog_8	Inability to support local authorities fully in policy and plan development, in particular LTPs	STB Management Team	4	3	12	Specific budget and resources allocated for Local Authority support	2	2	4	Green - Monitor	Open
Programme Management	Prog_9	Inability to collaborate with other STBs	STB Management Team	4	3	12	Specific budget allocated to working with STBs nationally and regionally	2	2	4	Green - Monitor	Open
Programme Management	Prog_10	Communications - limited awareness of STB activities	STB Management Team	5	3	15	Coast Communication commissioned to manage STB comms and social media presence	2	2	4	Green - Monitor	Open
Programme Management	Prog_11	Individual workstreams delays or failure to deliver outputs within budget	Consultants / Client Group	3	4	12	LA officer appointed to lead each workstream. Each workstream to develop individual risk register to monitor specific budget and programe issues.	2	2	4	Green - Monitor	Open

