

Donna Manson
Chief Executive

To: The Chair and Members of the
Peninsula Transport Shadow
Sub National Transport Body

County Hall
Topsham Road
Exeter
Devon
EX2 4QD

(see below)

Your ref :
Our ref :

Date : 29 November 2023
Please ask for : Hannah Clark 01392 383000

Email: hannah.clark@devon.gov.uk
:

PENINSULA TRANSPORT SHADOW SUB NATIONAL TRANSPORT BODY

Wednesday, 6th December, 2023

A meeting of the Peninsula Transport Shadow Sub National Transport Body is to be held on the above date, at 11.00 am at WSP Exeter, Longbrook House, New North Road, Exeter AND Microsoft Teams to consider the following matters.

DONNA MANSON
Chief Executive

A G E N D A

PART 1 - OPEN COMMITTEE

- 1 Apologies for Absence
- 2 Minutes of the previous meeting (Pages 1 - 4)

To approve the minutes of the meeting held on 5th October 2023.

- 3 Items requiring urgent attention

Items which in the opinion of the Chair should be considered at the meeting as matters of urgency.

MATTERS FOR DECISION

- 4 Peninsula Transport - Transport Strategy (Pages 5 - 16)

Report of the Lead Officer seeking Board approval for the draft Transport Strategy and proposals for consultation and the submission of the final transport strategy to the Board for approval in February 2024.

5 Peninsula Transport - Draft Business Plan 2024/25 (Pages 17 - 22)

Report of the Programme Director on the draft Business Plan for 2024/25 seeking approval to submit this draft to the Department for Transport.

STANDING ITEMS

6 Finance Update

Update of the Finance Lead Authority on the latest financial position.

7 Communications and Engagement Update (Pages 23 - 26)

Report of the Communications and Engagement Lead Authority on the latest communications and engagement activity.

MATTERS FOR INFORMATION

8 Peninsula Rail Update

Verbal update from the Peninsula Rail Task Force (PRTF) Chair and Network Rail on recent activities.

9 Co-Opted Members Update

Co-opted Members to provide updates and feedback from their organisations.

10 Public Participation

Questions or Representations from Members of the public in line with the Board's Public Participation Scheme.

11 Dates of Future Meetings

Please use link below for County Council Calendar of Meetings;
<http://democracy.devon.gov.uk/mgCalendarMonthView.aspx?GL=1&bcr=1>

Members are reminded that Part II Reports contain exempt information and should therefore be treated accordingly. They should not be disclosed or passed on to any other person(s).

Members are also reminded of the need to dispose of such reports carefully and are therefore invited to return them to the Clerk at the conclusion of the meeting for disposal.

MEMBERS ARE REQUESTED TO SIGN THE ATTENDANCE REGISTER

Membership

Councillors A Davis
Pears (Cornwall Council), M Coker (Plymouth City Council), C Lewis (Torbay Council), M Rigby (Somerset Council), M Haywood, L Bell (Homes England), Lupu (Network Rail), A Robinson, C Turner (Homes England), S Hayes (Homes England), Leesam (Homes England), G Caplin (Cornwall and Isles of Scilly LEP), A Darley (Highways England), C Dryden (Isles of Scilly), D Glinos (Department for Transport), I Harrison (Heart of the South West LEP), R Stevens (Plymouth Bus), S Coghlan and

E Wilson

Declaration of Interests

Members are reminded that they must declare any interest they may have in any item to be considered at this meeting, prior to any discussion taking place on that item.

Access to Information

Any person wishing to inspect any minutes, reports or lists of background papers relating to any item on this agenda should contact Hannah Clark on 01392 383487

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Public Participation

Any member of the public resident in the administrative area of the Peninsula Transport Authorities may submit a formal written question to the Board which relates to the functions of the Board. Questions must be submitted to the officer named above hannah.clark@devon.gov.uk by 12 noon 4 working days before the meeting takes place. The name of the person asking the question will be recorded in the minutes.

Alternatively, any member of the public who lives in the area served by the Peninsula Transport Authorities may make oral representations on any matter relating to the functions of the Board. Such representations will be limited to three minutes, within an overall time allowed of 30 minutes. If you wish to make a representation, you should, via email or letter submit a brief outline of the points or issues you wish to raise before 12 noon, 4 working days before the meeting takes place. The name of the person making the representation will be recorded in the minutes.

For further information please contact Hannah Clark 01392 383487

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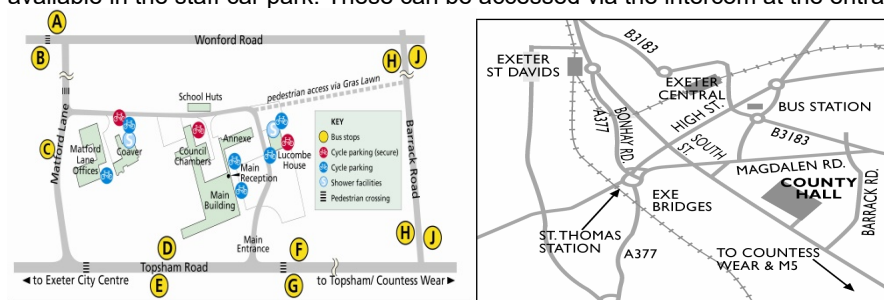
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NB   Denotes bus stops

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First Aid

Contact Main Reception (extension 2504) for a trained first aider.

PENINSULA TRANSPORT SHADOW SUB NATIONAL TRANSPORT BODY

5 OCTOBER 2023

Present:-

County Councillors

Councillors A Davis (Devon County Council), R Pears (Cornwall Council), M Coker (Plymouth City Council)

Co-opted Members:-

Pears (Cornwall Council), M Coker (Plymouth City Council), Lupu (Network Rail), A Darley (Highways England) and I Harrison (Heart of the South West LEP)

Apologies:-

C Turner, S Hayes, R Stevens and S Coghlan

209 **Minutes of the previous meeting**

PROPOSED by Cllr Coker, **SECONDED** by Cllr Davis and **RESOLVED** that the minutes of the meeting held on 5th July 2023 be approved as a true record.

210 **Items requiring urgent attention**

There were no matters raised as urgent items.

The chair used her discretion to reorder the upcoming items on the agenda.

211 **Peninsula Transport - Revised Business Plan**

The Board considered the Report of the Technical Lead Authority on the revised business plan for 2023/24.

The Board heard that the business plan has been adjusted to reflect the reduction in budget and the recommendations are where the reduced funding is allocated.

It was **MOVED** by Cllr Coker, **SECONDED** by Mike O'Dowd Jones and **RESOLVED** that the changes be approved and the business plan be formally submitted to the Department for Transport for approval.

212 **Project Coral - STB Integrated Ticketing Broker Solution**

Moved to Item 5 on the agenda, at the discretion of the Chair.

The Board considered the report of the programme lead and heard an update on Project Coral which aims to bring a single solution for payments between bus operators. The Board discussed how this has regional relevance as Transport for Cornwall has demonstrated that this can be achieved in a rural setting.

Agenda Item 2

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PENINSULA TRANSPORT SHADOW SUB NATIONAL TRANSPORT BODY

5/10/23

The Board questioned how this may work with smaller bus operators and commented that there is a need to consider the up-front investment necessary.

It was **PROPOSED** by Cllr Coker, **SECONDED** by Cllr Davis and **MOVED** that the recommendations be accepted, with the addition of reference to the Peninsula's rural character in the letter of support, as this distinguishes the Peninsula from much of the country.

213 **Project Coral - STB Integrated Ticketing Broker Solution**

Moved to Item 6 on the agenda, at the discretion of the chair.

The Board considered the report of the Communication and Engagement lead officer, and heard that the current Communication and Engagement contract with Coast Communications expires in March 2024 with no further extension allowable. The Board heard that the procurement of a new relations partners needs to commence, with the contract ready to go out to tender.

It was **MOVED** by Cllr Davis, **SECONDED** and **APPROVED** that the contract go out to tender with the intention to award a 2-year contact, with optional extension, with Plymouth City Council as the lead authority.

214 **Peninsula Transport Update**

Moved to Item 7 on the agenda, at the discretion of the Chair.

The Board heard an update on the activities and progress of Peninsula Transport since the last board meeting.

The Board heard that there has been progress on establishing a permanent core staff, to be consistent with other sub-national transport boards across the country. A Programme Director and Technical Director have been appointed, and interviews are soon taking place for Project Managers. The hope is that all staff begin in January.

The Board heard that guidance for 2024/25 business plan is expected soon.

The Board heard updates on various areas of work since that last board meeting, including: supporting England's Economic Heartland in developing rural public transport; taking forward the transport strategy following Local Authority feedback, and; the submission of a consultation response regarding the Road Investment Strategy (RIS).

The Board reflected on the Transport Strategy, with it commented that the role of the STB needs to be clear, with a defined relation with Local Authorities. A clear desire for the strategy to come forward quickly was expressed, as the Board discussed the priorities in development of the strategy.

215 **Electric Vehicle Charging Study**

Moved to Item 8 on the agenda, at the discretion of the Chair.

The Board considered a presentation on the Electric Vehicle Charging Study, which gave an overview of the EV:Ready process and shared headline results. The outputs considered both low and high levels of EV uptake, and how this relates to public EV charging points, the requirements of the public sector in providing these and grid capacity.

The Board commented that tourist destinations need to be considered in the Peninsula.

216 **Finance Update**

The Board considered the Report of the Finance Lead Authority on the latest financial position.

The Board noted the revised budget, upcoming work package commitments and staff costs – which includes the new staff positions and secondments. The Board heard that the spend is affordable from is dependent on Department for Transport funding the complete the work packages.

An additional recommendation was added, concerning Local Authority contribution in other STBs, which will be brought forward and voted on at the next board meeting.

217 Communications and Engagement Update

The Board considered the Report of the Communications and Engagement Lead Authority on the latest communications and engagement activity.

The Board noted that Peninsula is helping with the launch of the digital Devon and Cornwall Railcard, and that the STB conference is coming up on 28th February 2024, in Manchester.

218 Peninsula Rail Update

The Board heard a verbal update from the Peninsula Rail Task Force.

The Board noted that some projects – including Tavistock, Wellington and Collumpton – following the scrapping of HS2.

The Board heard updates on various ongoing projects, including Mid Cornwall Metro, the Dartmoor Line and West Devon Transport Hub.

219 Co-Opted Members Update

The Board received verbal Reports from the Co-opted Members on matters of interest arising from their respective organisations.

National Highways

The Board heard updates on Road Investment Strategy 3 (RIS3) and on how poor weather has affect the construction timescales on many schemes.

Department for Transport

The Board heard that some funding from HS2 is being redistributed across the county, including to the Peninsula. The Board questioned when list of road schemes getting funding will be released and noted that this information will be shared in due course.

220 Public Participation: Questions and Representations

There was no question from members of the public.

221 Dates of Future Meetings

Board members noted that the informal board meeting scheduled for **15th November 2023** will be changed to a formal full board meeting.

The following meeting afterwards should be noted as:

Agenda Item 2

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PENINSULA TRANSPORT SHADOW SUB NATIONAL TRANSPORT BODY
5/10/23

7th December 2023

Please use link below for County Council Calendar of Meetings;

<http://democracy.devon.gov.uk/mgCalendarMonthView.aspx?GL=1&bcr=1>

PENINSULA TRANSPORT – TRANSPORT STRATEGY

6 December 2023

Please note that the following recommendation/s is/are subject to consideration and determination by the Board before taking effect.

RECOMMENDATION

It is recommended that:

- (a) The Board approves the proposed transport strategy for consultation
- (b) The Board approves the proposed consultation plan and programme;
- (c) The Board delegate authority to the lead officer in conjunction with the chair, to make any further presentational changes to the document prior to the publication of the document for public consultation; and
- (d) The Board receives the proposed transport strategy for adoption incorporating the outcome of the public consultation and any further government policy initiatives and guidance at the next Board meeting in March 2024.

I. Background

It is a key requirement of the Department for Transport for each Sub-National Transport Body (STB) to develop and maintain a Transport Strategy for their region, as set out within STB Business Planning Guidance issued in December 2022 and in the further draft Business Plan guidance issued in October 2023. This states that:

Each STB should have a transport strategy for your region, which has been agreed by the Department and your board, which is comprised of Local Transport Authorities in your region.

In this way, there should be a “golden thread” of policies, from the national level to the regional level, then the local level. National policies should be reflected in your regional transport strategy. Your regional transport strategy should be reflected in local transport plans – and vice-versa.

This means that your transport strategy and the evidence base underpinning it should be regularly updated, to ensure it stays in-line with national policies and the priorities of your Local Transport Authorities.

In response to this guidance, Peninsula Transport has been developing a strategy document in collaboration with Local Authority officers and Members, as well as co-opted members.

An initial framework for the strategy was presented to the Board in March 2023. Since then, the lead officers and STB team have been working on a strategy document based on the framework approved by the Board and incorporating the outcome of the studies and technical work which now form the Regional Evidence Base.

A copy of the draft Transport Strategy is attached to this paper at Appendix A.

2. Overview of Transport Strategy

The strategy is intended to be a short, user-friendly document, supported by the Regional Evidence Base and a series of supplementary notes. The strategy is intended to focus on the needs of residents, businesses and visitors travelling within the Peninsula and beyond.

The strategy sets out the unique strategic transport challenges that exist in the Peninsula region and sets out a strategy to 2050 with a series of proposed outcomes around which the STB will focus on. The strategy reflects the national priorities of growth and levelling up; reducing environmental impact; and improving transport for the user.

3. Key Outcomes of Strategy

The strategy is based around a 'strategy for the user' and sets out a series of key outcomes vital to achieving a high quality, integrated strategic transport network for the future. These outcomes are summarised below:

- **Easier Journeys** – making travelling by public transport, walking and wheeling easy and the preferred choice with a consistent level of service; establishing a single source of travel information; and integrating and simplifying the ticketing system wherever possible.
- **Going Electric** – establishing a comprehensive, fairly charged public EV charging network which meets forecast demand; meeting the alternative fuel needs of freight, fleet, passenger transport and commercial users.
- **A Connected Peninsula** – establishing a resilient, safe and reliable network of road and rail links to and through the peninsula; improved freight driver facilities as well as options for sustainable freight movements and intermodal freight connections.
- **Completing the Network** – achieving a fully integrated, resilient, sustainable safe and reliable transport network across the peninsula meeting the demands of all users and supporting economic growth across the region.

Alongside the four key outcomes, a series of immediate priorities have been identified which will form an action plan for the STB core team. This Action Plan and Strategy will be reviewed and revisited on a regular basis in order to monitor and evaluate progress and ensure priorities remain relevant.

4. Strategic Implementation Plan

The DfT Business Planning Guidance also sets out the expectation that '*STBs should then develop Strategic Investment Plans based on your transport strategies, which set out the key priority investments which are needed to deliver the transport strategy*'.

Subject to the outcome of the public consultation and any further government policy initiatives and guidance, the Transport Strategy and the four key outcomes will form the basis upon which schemes across the peninsula will be identified and prioritised. The STB will work with its strategic partners, local authorities, transport operators and co-opted members to publish a Strategic Investment Plan (SIP) later in 2024. This will be accompanied by a Strategic Environmental Assessment (SEA) which will consider the cumulative environmental effects of identified prioritised schemes and help to inform the develop of the final SIP.

5. Consultation Approach and Programme

A consultation plan and engagement programme has been developed for the Transport Strategy. This is summarised below.

Given the geography of the peninsula and the need to provide the opportunity to give their views, it will be a mainly digital public consultation but with offline opportunities to engage including a face-to-face transport forum as well as engagement with specific representative groups where possible.

Engagement activity

- **Online space:** the consultation will be hosted through the Peninsula Transport website and will include the following: strategy documentation, FAQs and toolkit for onward sharing as well as links to the feedback mechanisms.
- **Internal and partners engagement:** workshop activity has taken place.
- **Transport Forum:** Planned for mid-January and will be an invitation only session for the STB's Transport Forum.
- **Webinar series:** Planned for mid-January, free open to all online sessions to include a presentation on the strategy as well as an opportunity for Q&A.
- **Public affairs:** a written briefing for our MPs to update them on the strategy and consultation supplemented by a drop-in session in Westminster to ask any questions. Prospective Parliamentary Candidates will also receive a written briefing in the public consultation stage as well as a specific online briefing to ask any questions to introduce the STB and the draft transport strategy.
- **Stakeholder briefing and toolkit:** one centralised briefing tailored to different audiences. We will also include a toolkit of key messages / draft social media / web text etc. to help stakeholders promote through their own channels too where appropriate.
- **E-newsletter:** the first edition will go out to those signed up via our website.
- **Social media:** a supporting social media campaign will amplify the public consultation.
- **Media and press release:** supporting press work will amplify the public consultation.
- **Paid for advertorial:** we will place printed ads in the Western Morning News and we are also expecting to use the reach geo online system where advertorial will appear across the online live series based on postcodes.

Consultation Programme

The consultation will launch on Monday 11th December 2023 and close on Monday 5th February 2024. The outcome of consultation and an updated strategy will be reported at the next Board meeting in March 2024.

6. Financial Considerations

The Strategy has been produced with Business Plan for 2023/24 approved by the Board in March 2023 and the budget allocated for this workstream carried over from 2022/23. Additional funding within the 23/24 budget has been allocated to cover the consultation and communication activities detailed above.

The Transport Strategy and its identified outcomes will drive the development of the Business Plan for 2024/25 and beyond.

7. Environmental Impact Considerations

As noted above, whilst this strategy does not identify specific schemes, the Strategic Investment Plan which will be produced following the approval of the final Transport Strategy will be accompanied by a Strategic Environmental Assessment to inform the choice of preferred priority schemes based on the relative forecast environmental impacts.

8. Equality Considerations

There are no equality considerations associated with this paper. Relevant equality impacts of the SIP will be considered as part of the SEA and associated Integrated Impact Assessment.

9. Legal Considerations

There are no specific legal considerations associated with this paper.

10. Risk Management Considerations

The Peninsula Transport Programme Management Group reviews risk and assigns the required mitigation actions across the Peninsula Transport workstreams on at least a monthly basis.

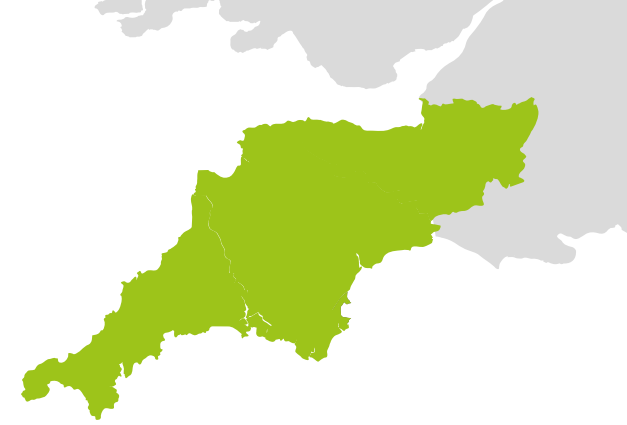
A full risk register has been produced as part of the final Business Plan for 2023/24. This risk register is monitored and reviewed regularly in conjunction with the DfT. The risk register includes consideration of the Transport Strategy.

11. Public Health Impact

There are no public health impacts associated with this paper. Relevant health impacts of the SIP will be considered as part of the SEA and associated Integrated Impact Assessment.

12. Summary/Conclusions/Reasons for Recommendations

This paper provides a summary of the attached Transport Strategy for Peninsula Transport to 2050. The Strategy will form the basis of the activities of the STB. Developing and maintaining a transport strategy for the peninsula region is one of the core functions of the STB. A comprehensive plan for consultation and engagement on this strategy has been set out in this paper which will inform the final version of the strategy which will be brought back to the Board for approval in March 2024.



Peninsula Transport Strategy

Strategic Transport Priorities to 2050



**Easier
Journeys**



**Going
Electric**

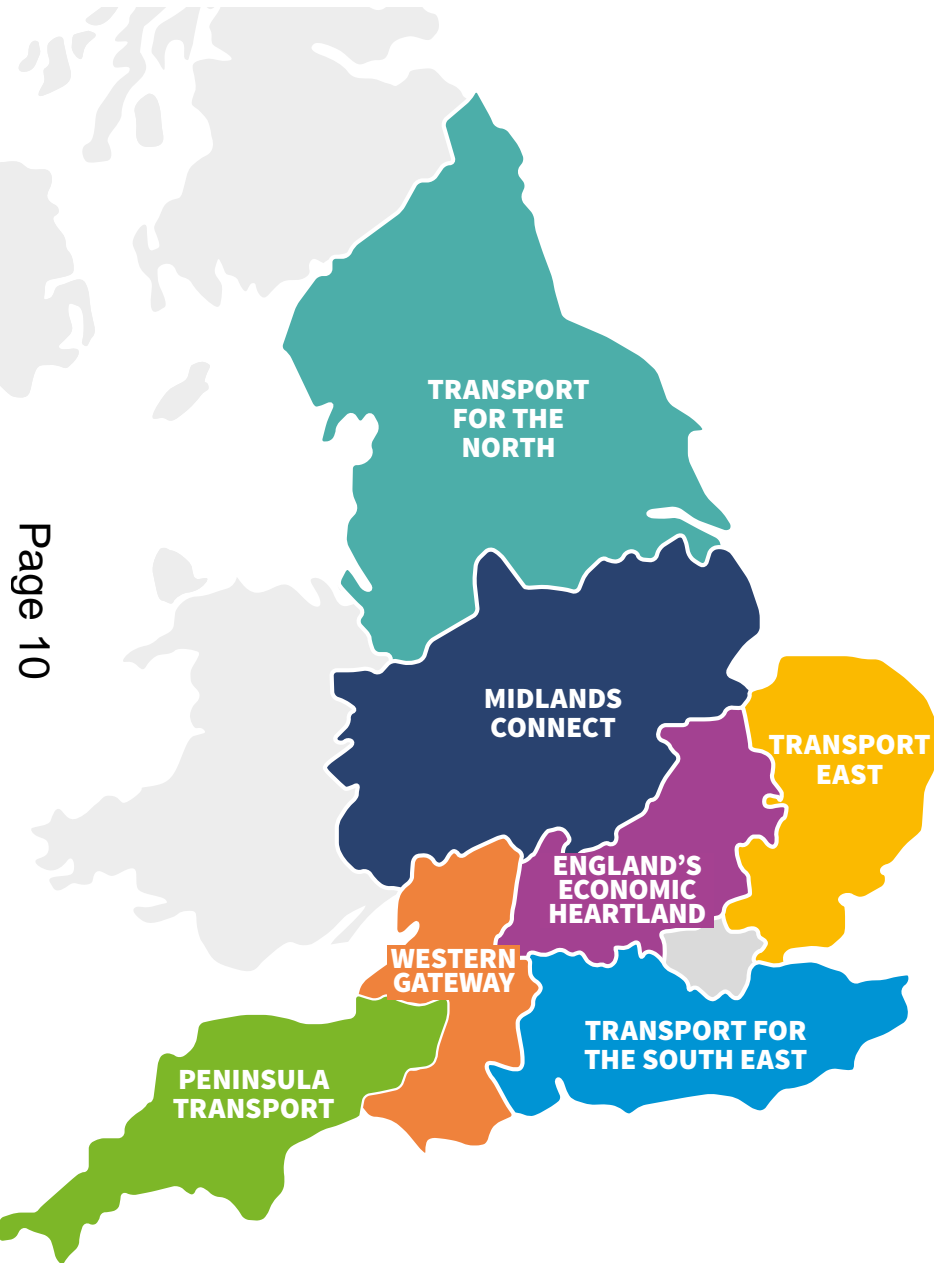


**A Connected
Peninsula**



**Completing
the Transport
Network**

A Single Voice for Regional Transport



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Peninsula Transport is one of seven Sub-National Transport Boards (STBs) in England. Working closely with local transport authorities, transport operators and key stakeholders from the private and public sector, STBs are responsible for defining and prioritising the strategic transport improvements for their area and working closely with central Government to deliver them.

Peninsula Transport works with its strategic transport partners at Network Rail and National Highways, together with the five local transport authorities covering Cornwall, Devon, Plymouth,

Somerset and Torbay, to consider the entire transport system across the peninsula and beyond, providing an important link between local needs and ambitions and national policy and resources.

This strategy considers the unique strategic transport challenges across the region, covering the period to 2050. The proposed outcomes will support the national priorities for economic growth, levelling up and reducing environmental, whilst at the same time, supporting the delivery of local land use and transport plans. The strategy provides a framework for creating a single integrating transport system for the peninsula capable of meeting the Government's target for net-zero by 2050.

The Peninsula Transport region is an amazing place to live, work and visit with considerable diversity from large towns and cities to market towns, villages and very rural locations. Good transport connections are vital for a vibrant community and sustainable growth – this strategy sets out our ambition to improve our transport system for everyone.



Agenda Item 4

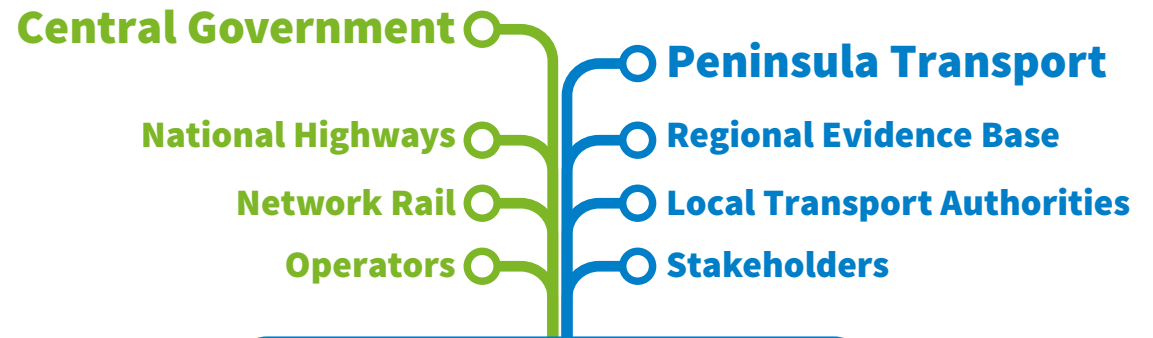
Our Vision and Journey So Far

Since the establishment of Peninsula Transport in 2018, the STB has:

- **Regional evidence base** – established a diverse and invaluable evidence base, accessible to all stakeholders and to support the case for investment
- **Great Western mainline** – successfully making the strategic case for the investment required to make line more resilient between Exeter and Newton Abbot
- **Major highway improvement schemes** – gaining approval for £making the case to Government to prioritise roads investment to deliver schemes in Cornwall, Devon, Plymouth and Somerset
- **Rural transport needs** – Championed and advocated for successful funding applications for transport improvements and resilience works across the region
- **South West Freight forum** – Established, in collaboration with Western Gateway, a regional steering group with key representatives in the freight industry to drive forward improvements and initiatives in the freight transport in the southwest
- **Mobile connectivity** – Worked with Network Rail to establish a case for improved mobile connectivity across the strategic rail network in the peninsula to significantly improve journey experience.

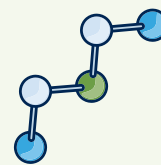


Secretary of State for Transport at the completion of the Dawlish Sea Wall Improvements



Peninsula Transport Vision

Our Vision 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

Peninsula Transport Strategy

Easier Journeys



Going Electric



A Connected Peninsula



Completing the Transport Network



Local Transport Plans and Policies

Our Unique Challenges

Overcoming our transport challenges will help us unlock the region's full economic potential, as well as boost its environmental and social wellbeing. This strategy is focussed on tackling specific regional challenges which currently have an impact economic growth.

Key

- = Strategic Road Network
- = Major Road Network
- = Peninsula Transport
- = Main train station
- = Airport
- = Ports
- = Western Gateway
- = Rail network

Alternative Fuel Infrastructure

Meeting the increasing demand for EV infrastructure is a priority.

- **High demand for charge points** – forecast to increase 20 times by 2035
- **No ultra-low emission buses** – currently in regular public use across the region
- **No hydrogen fuel stations** – with limited infrastructure planned for buses and HGVs

Sources: **EV Strategy** - Peninsula Transport, 2023

SW Alternative Fuels for Freight Strategy – Western Gateway & Peninsula Transport, 2023

Achieving Net Zero

Providing a low carbon solution for the car driver is essential.

- **High level of car ownership** – second highest of all English regions
- **Majority of travel to work trips by car** – around 90% of people drive
- **Highest private transport mileage** – per person in England
- **Transport major source of pollution** - 44% of the peninsula's carbon emissions

Source: **Carbon Transition Strategy** - Peninsula Transport, 2022

Rural Accessibility

Rural transport is a priority in the peninsula.

- **High proportion of rural population** - 44% of live in rural areas
- **Less accessible public transport network** - 60% fewer bus stops in rural areas with less services per hour than urban areas
- **Lower rural affluence** – higher proportion of population in lower affluence percentiles in rural areas.

Source: **SW Rural Mobility Strategy** – Peninsula Transport, 2022

Public Transport

Extensive bus and rail network with significant variations in frequency, capacity and quality of services:

- **Highest bus subsidy of any region** - £28m of support provided by local transport authorities annually
- **High number of bus operators** – over 30 bus companies operate in the region
- **Inconsistent ticketing, pricing and payment options** – for public transport users

Source: **Regional Evidence Base** – Peninsula Transport, 2019

Rail Connectivity

The rail network provides an essential link to the rest of the country. However, the quality of service varies.

- **Slower strategic rail network** - average rail speeds are 20mph slower compared with elsewhere in the country
- **Poor mobile connectivity** - 78km of track from Penzance to Paddington with poor/no mobile connectivity equating to 60+mins of lost productivity
- **Single-track running** – 75% of track Exeter-Salisbury is single line, constraining capacity. The majority of branch lines are also single-track

Source: **Rail Strategy** – Peninsula Transport, 2023

Seasonal Variation

Tourist economy creates high demand on road and rail network.

- **Major tourist destination** - 18 million visitors to the region each year
- **Majority come by car** – only 15% come by public transport
- **High demand on road network** – up to a 70% increase in traffic on the Strategic Road Network during the summer

Source: **Strategic Economic Corridor Study** – Peninsula Transport, 2022

Network Resilience

Resilience of our strategic networks is vital.

- **Significant cost of network failure** - The 2014 Dawlish seawall failure incurred costs of up to £1.5bn to the region
- **High levels of traffic delay and poor reliability** - 1,570 unplanned closures were recorded on A30 in the region in last 5 years causing considerable delays
- **Inconsistent standard of SRN** - Of the 500km strategic road network, 26% is single carriageway, much below standard with capacity and safety issues

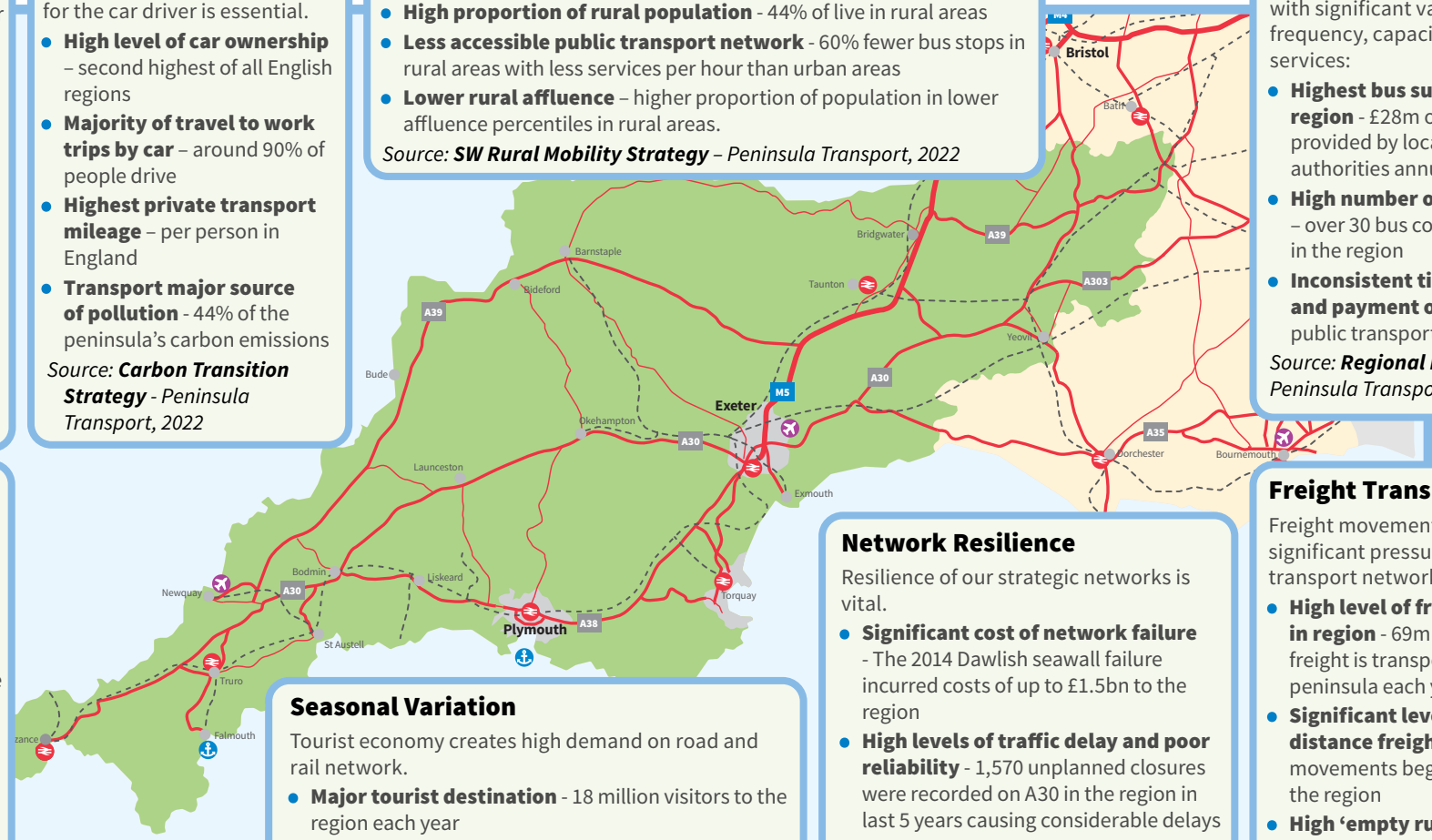
Source: **Strategic Economic Corridor Study** – Peninsula Transport, 2022

Freight Transport

Freight movements create significant pressure on peninsula's transport network.

- **High level of freight transport in region** - 69m tonnes of freight is transported within the peninsula each year
- **Significant levels of long distance freight** - 60% of freight movements begin or end outside the region
- **High 'empty running'** - 20 million kms of empty running freight vehicles in the peninsula each year
- **Limited rail freight** - Only 5% of freight is moved by rail

Source: **SW Freight Strategy** - Peninsula Transport, 2022



A Strategy for the User

To 2030

Making the most of what we have

Walking and Wheeling

- Walking and cycling enhancements at public transport hubs

Bus and Coach

- Integrated timetabling, ticketing and information

Rail

- Service enhancements, new stations and resilience schemes continuing to progress

Electric Vehicle (EV) Infrastructure

- Expanding the EV charging network including in rural areas, to meet forecast demand

Roads

- Enhancement, safety and maintenance schemes on the major and strategic road networks

Airports and Ports

- Improved surface access to airports and ports for passengers and freight

Digital, Technology and Other Enablers

- EV demand forecasting, carbon quantification and other technical support to local authorities
- Delivery of pilot schemes in freight and rural mobility

2030 - 2035
Improved choice
and better
information

2035 onwards
Cleaner, greener
and safer
network

Easier
Journeys

Completing
the Transport
Network

Going
Electric

A
Connected
Peninsula

Easier Journeys

- Travelling by public transport, walking and wheeling – whatever the mode or combination – will be easy, without the need to think about it
- Single source of information for all modes
- Integrated ticketing across all modes
- Consistent passenger experience
- Easy and convenient interchange



Going Electric

- Comprehensive, fairly priced public charging network across the peninsula meeting demand across the year
- Commercial and business alternative fuel needs are met including options for freight
- Ultra low emission buses with necessary charging infrastructure



A Connected Peninsula

- Resilient, safe, reliable and enhanced road and rail links into and through the peninsula, including to ports and airports
- Sustainable travel to the peninsula is the preferred choice
- Reliable intermodal freight connections are available
- Freight is moved as sustainably as possible with reliable journey times
- HGV parking and driver facilities are improved and enhanced across the network



Completing the Transport Network

- A fully integrated, resilient, sustainable, safe and reliable transport network
- Walking, wheeling and public transport are the preferred choice for most journeys
- A comprehensive network of EV and alternative fuel infrastructure for all vehicle users
- A strategic road and rail network that meets the demands of a growing and prosperous region



Our Immediate Priorities

Peninsula Transport is already working with its partners on some of the priorities discussed in this strategy document and here we provide a summary of some of the steps we will be taking over the next 12 months to implement the strategy and monitor progress towards the desired transport outcomes for the peninsula.

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First Steps Towards Our Outcomes

Agenda Item 4

Easier Journeys

- Develop a regional action plan for integrating ticketing
- Support local authorities and operators with developing improved local bus networks
- Work with local authorities to develop first mile/last mile solutions, particularly in rural parts of the region
- Identify and develop rural mobility pilot schemes

Going Electric

- Complete our regional assessment of EV charge point demand and energy distribution constraints
- Develop relationships with the energy sector and influence the debate about power distribution
- Continue wider engagement with other STBs and delivery stakeholders to share best practice

A Connected Peninsula

- Continue to engage with freight community and highways authorities through the South West Freight Forum to develop pilot initiatives
- Support local authorities with the development and promotion of major road schemes where appropriate
- Continue to advocate for rail enhancements and resilience works
- Work with partners to prioritise and promote enhancement of strategic road links to and through the peninsula

Completing the Transport Network

- Complete and publish our carbon emission forecasting assessment
- Engage with businesses including the tourism sector to seek to improve the transport experience of visitors to the region
- Work with other STBs to share expertise and analysis and develop understanding of alternative fuels for the freight, fleet and public transport sectors
- Develop our Regional Centre of Excellence sharing expertise, analysis and data with our Local Authority partners and stakeholders

What's Next – Get Involved and Have Your Say

We want to hear your views on this strategy. Getting your feedback on the transport priorities for the region will help to shape our activities and focus going forward, and to develop the investment plan which will be published later in 2024. It is vital that our strategy meets the needs of those living, working, doing business and travelling within the peninsula.

Easier Journeys

Going Electric

A Connected Peninsula

Completing the Transport Network

Do you agree with the four priority outcomes for the region?

Which of the outcomes are most important to you?

What matters to you when travelling around the peninsula and beyond?

Are there other areas or themes that Peninsula Transport should be focusing on?



Let us know what you think about the strategy to help us to reflect your needs best, before it is finalised. An investment plan will then be developed to support the final strategy – so it's important we have your views.

The consultation is available XX – XX. More information is available: insert link.

Further details of the studies and technical work to inform this strategy can be found on the Peninsula Transport website www.peninsulatrtransport.org

PENINSULA TRANSPORT UPDATE

FY24/25 Business Plan Proposal

6 December 2023

Please note that the following recommendation/s is/are subject to consideration and determination by the Board before taking effect.

RECOMMENDATION

It is recommended that:

- (a) The Board approves the submission of the budget proforma requested by the Department for Transport in advance of the final Business Planning guidance being issued and the Board formally approving its Business Plan for FY24/25;
- (b) The Board notes a full Business Plan for FY24/25 will be brought for approval in March 2024.

1. Background

In advance of STBs approving their full Business Plans for 24/25, the Department for Transport has requested that a budget proforma be submitted to assist the department with budget planning for 24/25.

The information required is set out in a proforma provided by the Department for Transport together with initial guidance on the requirements for business plans for 24/25.

The proforma is intended to provide Ministers with a one-page view of all proposed workstreams, deliverables and milestones.

In advance of the publication of revised business planning guidance, which is expected shortly, the DfT has advised that budgets should be developed based on the funding proposed in the letter received from Baroness Vere in March 2022. This proposed a grant funding allocation for Peninsula Transport of £704,000. The budget has also been forecast based on the continued contribution from Local Authorities of £159,820, maintained at the level set in 2019. This gives a total budget for FY24/25 of £863,820.

In order to provide the information requested by the DfT, the STB has undertaken an initial assessment of the work requirements and priority workstreams for 24/25, taking into account the Transport Strategy and the establishment of a core team of staff.

2. Overview of Budget Proforma

Workstreams

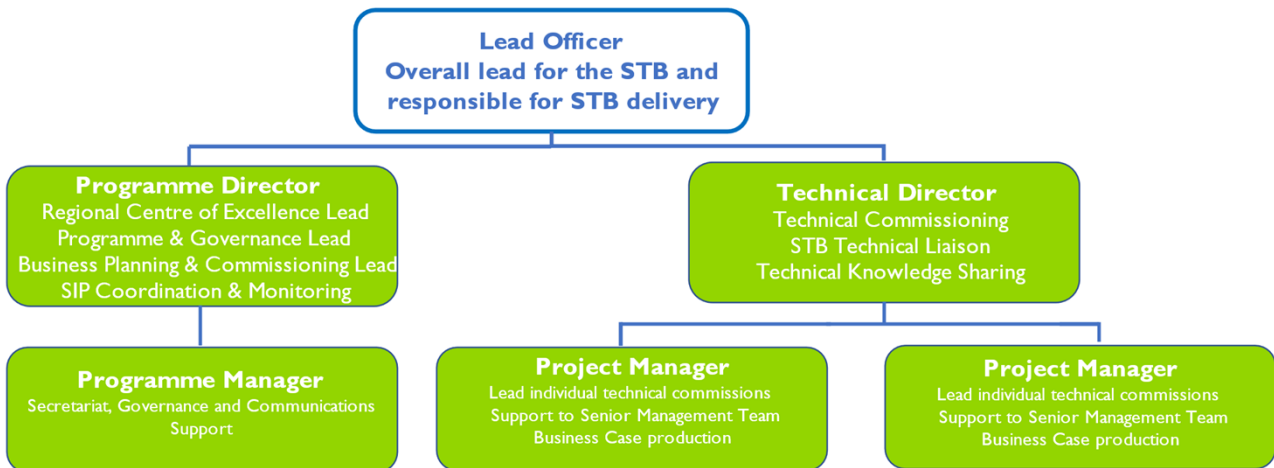
Peninsula Transport have identified the following priority workstreams in 2024/25:

- Strategic Investment Plan development & prioritisation – appraise and prioritise schemes against the Peninsula Transport Strategy Outcomes. This includes the production of a Strategic Environmental Assessment
- MRN2 Support – assisting member authorities with identifying, developing and prioritising potential schemes on the Major Road Network
- Easier Journeys – a series of activities focused around improving journeys in the peninsula including integrated ticketing, rural mobility pilots and assisting with BSIP rollout :
- Going Electric – activities focused around facilitating the rollout of EV infrastructure across the peninsula

- A Connected Peninsula – continued support and facilitation of the SW freight forum and actions coming out of the sub-groups
- Completing the Network – activities around support for enhancements and resilience of our strategic road and rail networks.
- Regional Centre of Excellence – the continued development of a Regional Centre of Excellence for the Peninsula, focused upon updating the regional evidence base; rollout of the Carbon ‘playbook’ tool; and supporting our LTAs with their Local Transport Plans and business case requirements.
- National and regional STB activities – ongoing liaison and collaboration with STB network including sharing of technical knowledge and tools, participation in cross-STB sub-groups and conference preparation.

Core Staff

Alongside the workstreams, in FY24/25 we will have four permanent staff in post, with the option to expand to five subject to a recruitment process. The core staffing structure is set out below.



3. . Financial Considerations

As detailed above, the Business Plan has been produced based on the proposed Year 3 settlement as set out in the correspondence from Baroness Vere in March 2022. This letter proposed grant funding of £704,000 for Peninsula Transport for 24/25. Local Authority contributions will remain at the level agreed in 2019 at a total of £159,820.

FY24/25 STB Budget Proforma

Workstreams

Work Area <small>Please categorise work into a number of major work areas E.G. Transport Strategy, Roads, Regional Centre of Excellence, Decarbonisation</small>	Specific Workstream <small>Please separate out each workstream into individual work packages. E.G. Road Study, Local Authority workshop</small>	Cost (£,000s)*	Key Milestones <small>Break the work up into deliverables and dates, as necessary.</small>	End Date <small>This should be by the end of the FY, unless that is unachievable.</small>
Strategic Implementation Plan	Scheme prioritisation		Draft SIP - Jun-24	Sep 2024
	Strategic Environmental Assessment (SEA)	20	SEA for Consultation Jun-24	Sep 2024
Transport Strategy	Monitoring and Reporting		Annual report Mar-25	
MRN2 Support	Scheme development and prioritisation		Initial Scheme List Jun-24	
Easier Journeys	Integrated Ticketing Action Plan		Draft Action Plan Sep 24	
	Rural Mobility Pilot Scheme Development	30	Pilot proposals – July 24	
	Support Local Authorities with BSIP rollout		Mar-25	
Going Electric	EVCI Tool rollout	10	Jun-24	
	EV Strategy & Action Plan		Draft Strategy and Action Plan June 24	
	EV Market Liaison	10	Sep-24	
	Alternative Fuels for Freight Tool	10	Sep-24	
A Connected Peninsula	SW Freight Forum Facilitation & Support	60	Mar-25	
	Freight Load Matching & other initiatives	30	Jun-24	
Completing the Network	RIS3 Development Support & Liaison		Mar-25	
	Rail Network Enhancement Scheme Support		Mar-25	
Regional Centre of Excellence	Regional Evidence Base update		Mar-25	
	Carbon Playbook Tool rollout	20	Jun-24	
	LTP Support		Mar-25	
	Business Case support	10	Mar-25	
Functional Admin, Comms, Consultation and Programme Management		80		
TOTAL		280		

*Where no cost specified, assumed to be part of Core Team activities.

Agenda Item 5

Core Staff – Paid for using DFT funding

Business Area	Headcount	Cost (£)
Core Team	5	375,000

Core Staff – Paid for using Local Authority Contributions

Business Area	Headcount	Cost (£)
Lead Officer Secondment	0.2	c.45,000
LA Officer Support	0.5	c.45,000

Costs to Implement the Common Analytical Framework

Staff Needed	N/A
Costs	Funded from DfT via TfN

Products Needed (Datasets, tools, consultancy)	Costs
EVCI Tool	TBC
Alternative Fuels for Freight Tool	TBC

Funding Assumptions

Funding Source	Allocation (£)
Baroness Vere Letter Yr 3 Budget	704,000
Local Authority Contribution	159,820
Total	863,820

Proposed Budget 24/25

Funding Provision	£863,820
Forecast Expenditure	£745,000
Contingency/risk (including redundancy)	£118,820

4. Environmental Impact Considerations

There are no environmental considerations associated with this paper.

5. Equality Considerations

There are no equality considerations associated with this paper.

6. Legal Considerations

There are no specific legal considerations associated with this paper.

7. Risk Management Considerations

The Peninsula Transport Programme Management Group reviews risk and assigns the required mitigation actions across the Peninsula Transport workstreams on at least a monthly basis.

A full risk register will be produced as part of the final Business Plan for FY24/25. This risk register will be monitored and reviewed regularly in conjunction with the DfT in line with previous Business Plan periods.

8. Public Health Impact

There are no public health impacts associated with this paper.

9. Summary/Conclusions/Reasons for Recommendations

In order to draw down on the allocated funding from the Department for Transport, a Business Plan is required to set out how the budget will be allocated and spent. This revised Business Plan sets out how the approved funding will be allocated by Peninsula Transport for this Financial Year.

COMMUNICATIONS & ENGAGEMENT

Update report

06 December 2023

Please note that the following recommendations are subject to consideration and determination by the Board before taking effect.

RECOMMENDATION

It is recommended that:

- a) The communications and engagement report is noted.

1. Background/introduction

This paper provides an outline of the communications activities that have taken place for the period September – November 2023, as well as setting out the up-and-coming programme.

2. Communications activities since July 2023

Since September 2023 activity has focused on developing supporting communications for work packages as they are completed as well as planning works for consultation on the transport strategy.

2.1. Strategic communications and programme development

The communications strategy and communications activity plan are subject to ongoing development to ensure communications are effective.

Recent activity includes:

- Ongoing development of the monthly communications activity plan
- Ongoing review of the overarching 2023/2024 milestone plan to guide the monthly communications activity plans
- Planning of the comms and engagement consultation plan for the transport strategy consultation.

2.2. Stakeholder communications

Working with stakeholders is vital to shaping the work of Peninsula Transport. Recent stakeholder engagement and communications activity includes:

- One-to-one responses to inbox enquiries for Peninsula Transport and managing Peninsula Rail Task Force's (PRTF) mailbox.
- Stakeholder database review
- The Alternative Fuels for Road Freight Strategy briefing being issued to the stakeholder database to highlight publication.
 - Amplification: Great South West: <https://greatsouthwest.co.uk/alternative-fuels-freight-strategy/>

- Site visit to the A30 Chiverton to Carland Cross scheme and post visit website / social media content

2.3. Online communications

Website

The website www.peninsulatrtransport.org.uk helps to explain the purpose and work of Peninsula Transport and provides links to schemes, minutes, governance arrangements and news. The Peninsula Transport website is updated in line with the work programme and any key news announcements.

Key updates:

- Alternative Fuels for Road Freight: <https://www.peninsulatrtransport.org.uk/alternative-fuels-for-road-freight/>

Social media

Both Peninsula Transport and PRTF Twitter accounts, @PensTransport and @SWRailTaskforce respectively, are used to help share news and build awareness with stakeholders.

Peninsula Transport social media activity is ongoing, focusing on re-tweeting relevant news and pro-active content focusing on programme milestones.

A LinkedIn profile was launched in March and is regularly updated with a programme of content to help build a picture of Peninsula Transport's work to date as well as promoting new work as and when it comes online. The page currently has 85 followers.

Page link: <https://www.linkedin.com/company/peninsula-transport/>

2.4. Media management

- Press statement: Network North announcement (5 Oct)
<https://www.peninsulatrtransport.org.uk/news-articles/comment-network-north-announcement/>
- Press release: Alternative Fuels for Road Freight Strategy launches for the South West of England (In partnership with Western Gateway, 8 November):
<https://www.peninsulatrtransport.org.uk/news-articles/alternative-fuels-for-road-freight-strategy-launches-for-the-south-west-of-england/>
 - Coverage:
 - Transport and Energy: <https://transportandenergy.com/2023/11/09/alternative-fuels-strategy-for-south-west-launched/#:~:text=The%20Alternative%20Fuels%20for%20Road,hydrogen%2C%20gas%20and%20electric%20power.>
 - UK Haulier: <https://www.ukhaulier.co.uk/news/road-transport/fuel/alternative-fuels-for-road-freight-strategy-launches-for-the-south-west-of-england/>
 - Interchange News: <https://www.interchange-uk.com/news/stbs-launch-alternative-fuels-strategy-for-the-south-west>

2.5. Public affairs

All MPs within the Peninsula Transport area were issued a copy of the briefing on the Alternative Fuels for Freight Strategy.

2.6. Joint STB Communications

A Communications Group comprising of the communications leads for STBs (Transport for the North, Midlands Connect, England's Economic Heartlands, Transport for the South East, Transport East, Western Gateway as well as Peninsula Transport) meet on a monthly basis to discuss approaches to areas of shared interest. There are no updates on this item.

3. Future work activities

The following work will be undertaken in the coming months:

- Development of preparatory communication materials for the following:
 - WP05 Economic Corridor Study – summary publication
 - WP08 Rail Strategy
- MP engagement – forthcoming draft transport strategy
- Draft Transport Strategy engagement and consultation
- PRTF – ensuring the specific rail key messages are up-to-date, consolidating messages within WP08, Rail Strategy
- Utilise opportunities to promote Peninsula Transport's key messages through proactive news stories, events etc

4. Financial Considerations

Costs are within the financial envelope agreed for communications activities.

5. Environmental Impact Considerations

There are no environmental impact considerations associated with this paper.

6. Equality Considerations

There are no specific equality considerations associated with this paper. The interim communications strategy has been developed mindful of the need for the work of the STB to be accessible to all.

7. Legal Considerations

There are no legal considerations associated with this paper.

8. Risk Management Considerations

There are no risk management considerations associated with this paper.

9. Public Health Impact

There are no public health impacts associated with this paper.

10. Summary

The communications activity is being delivered in line with the interim communications strategy and agreed monthly communications activity plan.

