

WORK PACKAGE PROGRAMME UPDATE

2 December 2021

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 Board note and approve the proposed revised programme for 2021/22; and
- (b) Approve the submission of the revised programme to the Department for Transport (DfT) for final sign off.

1. Introduction

This paper sets out a revised, costed work package programme to the end of the current financial year (FY) and reference proposals to come forward in FY 2022/23. The note also includes reference to non-Work Package proposals to be funded from the core budget, such as the Rail Mobile Connectivity Business Case.

2. Revised Programme

Appendix I provides an updated GANTT chart setting out the current programme for Work Packages that have been commissioned and those identified to commence within the FY 2021/22.

Table I below provides a revised completion date for Work Packages in line with the GANTT chart. The revised programme reassigns WPI1 Rail Strategy Phase 2 and WPI8 Strategic Economic Corridors Study Phase 2 into 2022/23 in order to focus efforts and resources on the Work Packages that have already commenced or are commencing shortly.

Table 1: Revised Work Package Programme

Work Package	Start Date	Completion Date	Milestone and Notes
WP05 Strategic Economic Corridor Study Phase 1	November 2020	December 2021	Work Package completed with Exec Summary
WP06 Carbon Transition Study	March 2021	March 2022	Workshop and forecasting complete December 2021.
WP07 EV & Technology	March 2021	March 2022	Baseline note completed. Workshops through December
WP08 Rail Strategy Phase 1	March 2021	March 2022	Revised scope agreed December 2021.
WP09 Freight Study	April 2021	December 2021	Work package completed with Exec Summary and Recommendations. Jointly commissioned with Western Gateway STB Explore collaboration opportunity with Midlands Connect regarding alternative fuels for freight and logistics
WP10 Rural Mobility Study	August 2021	April 2022	Joint commission with Western Gateway STB.
WP11 Rail Strategy Phase 2	April 2022	October 2022	FY 22/23 work package
WP12 International Gateways	Dec 2021	March 2022	Follow on commission from Freight Strategy
WP15 Detailed Transport Strategy	January 2022	December 2022	Will commence in late FY21/22
WP17 Strategic Implementation Plan	February 2022	December 2022	Commencement of SIP in Jan 2022 as a dynamic plan populated by interventions as they are identified within each work package output.
WP18 Strategic Economic Corridor Study Phase 2			FY 22/23 work package
WP23 Rail Mobile Connectivity	February 2022	September 2023	Development of Business Case in partnership with Network Rail

3. Financial Considerations

The above Work Packages that are proposed for commencement in FY 2021/22 have been costed within the agreed total budget for FY 2021/22.

4. Environmental Impact Considerations

There are no environmental considerations associated with this paper.

5. Equality Considerations

There are no specific 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 work packages on at least a monthly basis. The group reports monthly to the DfT in compliance with the terms of the DfT's funding support letter.

This proposals have been assessed and all necessary safeguards or action have been taken to safeguard the STB position. However it remains the case that if the DfT do not give approval for the revised work package programme then the £425k funding for 2021/22 is at risk.

8. Public Health Impact

There are no public health impacts associated with this paper.

9. Reasons for Recommendations

The recommendation is proposed to support the commitment to seek approval from DfT on the 2021/22 programme and associated work package budgets. An updated programme, finance update and Work Packages specifications can then be submitted to DfT to provide assurance on progress and enable funding to be released.

Appendix I: Current Work Packages

