

PENINSULA TRANSPORT UPDATE

Update on Programme

7 April 2022

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 progress made on the programme of work for 2021/22.
- (b) The Board note the letter received by Chair from Baroness Vere confirming the funding allocation for Peninsula Transport for 2022/23 and approve the development of a new Business Plan in coming weeks in order to being to draw down on this new funding allocation.

1. Background

This paper provides the Board with an update on progress made on the programme of Work Packages for Peninsula Transport since December 2021.

The paper also provides a summary of the letter received from Baroness Vere concerning the funding allocation for Peninsula Transport for 2022/23.

2. 2021/2022 Work Package Programme Update

As the 2021/22 financial year has drawn to a close, significant progress has been made a number of the commissioned work packages since the beginning of 2022. Table I below sets out progress on each commissioned Work Package, including those that been commenced since the last Board meeting.

Table I: Revised Work Package Programme

Work Package	Start Date	Completion Date	Milestone and Notes
WP05 Strategic Economic Corridor Study Phase I	November 2020	December 2021	Work Package completed with Exec Summary
WP06 Carbon Transition Study	March 2021	April 2023	Draft report completed. Paused to ensure scenario testing alignment with DfT EV Infrastructure Strategy
WP07 EV & Technology	March 2021	April 2023	Draft report completed. Paused to ensure alignment with DfT EV Infrastructure Strategy.
WP08 Rail Strategy Phase I	March 2021	May 2023	Draft report completed.
WP09 Freight Study	April 2021	December 2021	Work package completed with Exec Summary and Recommendations. Jointly commissioned with Western Gateway STB
WP10 Rural Mobility Study	August 2021	April 2022	Report completed. WP sign off April 2022

Work Package	Start Date	Completion Date	Milestone and Notes
WP11 Rail Strategy Phase 2			FY22/23 package TBC as part of wider Business Plan
WP12 International Gateways	Dec 2021	June 2022	Work Package has commenced. Initial findings to report at next Board.
WP15 Detailed Transport Strategy	January 2022	December 2022	Work Package commenced in January 2022. Consultation on draft strategy in early summer 2022
WP17 Strategic Implementation Plan	March 2022	December 2022	Work package commenced in March 2022 with baseline review and workshop. SIP to be updated as Work Packages are signed off.
WP18 Strategic Economic Corridor Study Phase 2			FY 22/23 work package TBC as part of wider Business Plan
WP23 Rail Mobile Connectivity	March 2022	September 2023	Development of Business Case in partnership with Network Rail
WP25 Alternative Fuels for Freight	March 2022		Joint commission with Western Gateway. Adopting approach developed by Midlands Connect

In summary, all Work Packages scheduled to commence this financial year have been initiated and funding received from DfT (Department for Transport).

The programme has been updated and is provided at Appendix I in the form of a Gantt chart.

3. 2022/23 Funding Allocation

On 21st March 2022, Chair Cllr Davis received the very welcome confirmation letter from Baroness Vere detailing the funding allocation for 2022/23 and also providing a projection of funding across the Spending Review period. The full letter is provided at Appendix 2. This confirmed an allocation of £585,000 for the 2022/2023 Financial Year, with a project rise to £649,000 in 2023/24 and £704,000 in 2024/25.

The letter recognised the work undertaken within the Peninsula region supporting Government objectives and the collaborative work with the Department for Transport.

The letter notes the primary roles the STB plays in enabling Government policies to be actioned through 'building and maintaining a transport strategy and using this to provide Government with advice on prioritising investment'.

It notes that, as a newer STB, resourcing has been more limited and the letter sets out that over the Spending Review period there is an aim to make STB funding proportionate to the population of the STB region, this is reflected in the forecast funding detailed above. The letter also notes that core funding may be used to pay for staffing if required, allowing increased flexibility for the STB.

4. Consultations/Representations/Technical Data

Stakeholder workshops and Member briefings have been held in relation to a number of the Work Packages since December in order to progress towards completion. In addition, regular communication and updates have been undertaken with DfT colleagues to discuss the programme and provide assurances on work package progress.

5. Financial Considerations

All Work Packages that have commenced have done so within the agreed total budget for 2021/22.

6. Environmental Impact Considerations

There are no environmental considerations associated with this paper.

7. Equality Considerations

There are no equality considerations associated with this paper.

8. Legal Considerations

There are no specific legal considerations associated with this paper.

9. 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 policy/proposals have been assessed and all necessary safeguards or actions have been taken/included to safeguard the STB position.

10. Public Health Impact

There are no public health impacts associated with this paper.

11. Summary/Conclusions/Reasons for Recommendations

This note has confirmed the progress of Peninsula Transport Programme for 2021/22 and recommend support for the Board to develop a Business Plan for 2022/23 to reflect the funding allocation confirmed by Baroness Vere in March 2022.