

PENINSULA TRANSPORT UPDATE

Update on Programme

8 December 2022

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 note the update on progress in delivering the FY22/23 Business Plan;
- (b) The Board note the requirement from the Department for Transport (DfT) for STBs to lead on Carbon Baselineing and EV Infrastructure forecasting and approve the amendments to the work programme in order to achieve this;
- (c) The Board note the progress on increasing the resources directly available to the STB; and
- (d) The Board note the requirement from DfT to put in place a permanent core staffing structure for the STB and delegate authority to the Technical Director to work with the Local Authority Officer Group and DfT to prepare a staff structure and recruitment process.

I. Background

In July 2022 members approved the Business Plan for Peninsula Transport for FY22/23. Since then, the requirements for the STB to lead technical work on Carbon Baselineing and Electric Vehicle Infrastructure Forecasting have become more clearly established. It is therefore important that this work is prioritised by the STB in order to align with similar work being undertaken by other STBs at the national level and to provide support for the development of Local Transport Plans by member authorities.

This paper provides the Board with a revised work programme for the remainder of this Financial Year which takes into account this requirement whilst also taking forward priority workstreams as set out in the Business Plan.

The STB has now put in place a team to support the Technical and Programme Director. In order to get this resource in place to support the delivery of the FY22/23 programme, this resource is made up of secondees with particular expertise and experience of working within the peninsula. The DfT has now indicated that it wishes to see all STBs with a permanent core staff structure in place in order to meet the growing role STBs are expected to take in the future. The DfT therefore have requested that Peninsula Transport develop a permanent staff structure and put in place a process to achieve this.

Following a meeting with the DfT to discuss these requirements, Peninsula Transport has now received confirmation in a letter dated 24th November 2022. A copy of the letter is attached at Appendix A.

2022/2023 Work Programme Update

Given the requirements set out above, it is proposed that the workstreams for the remainder of FY22/23 are prioritised as follows:

- Decarbonisation – developing a common carbon baselining tool for the peninsula consistent with other STB areas and available to Local Authorities;

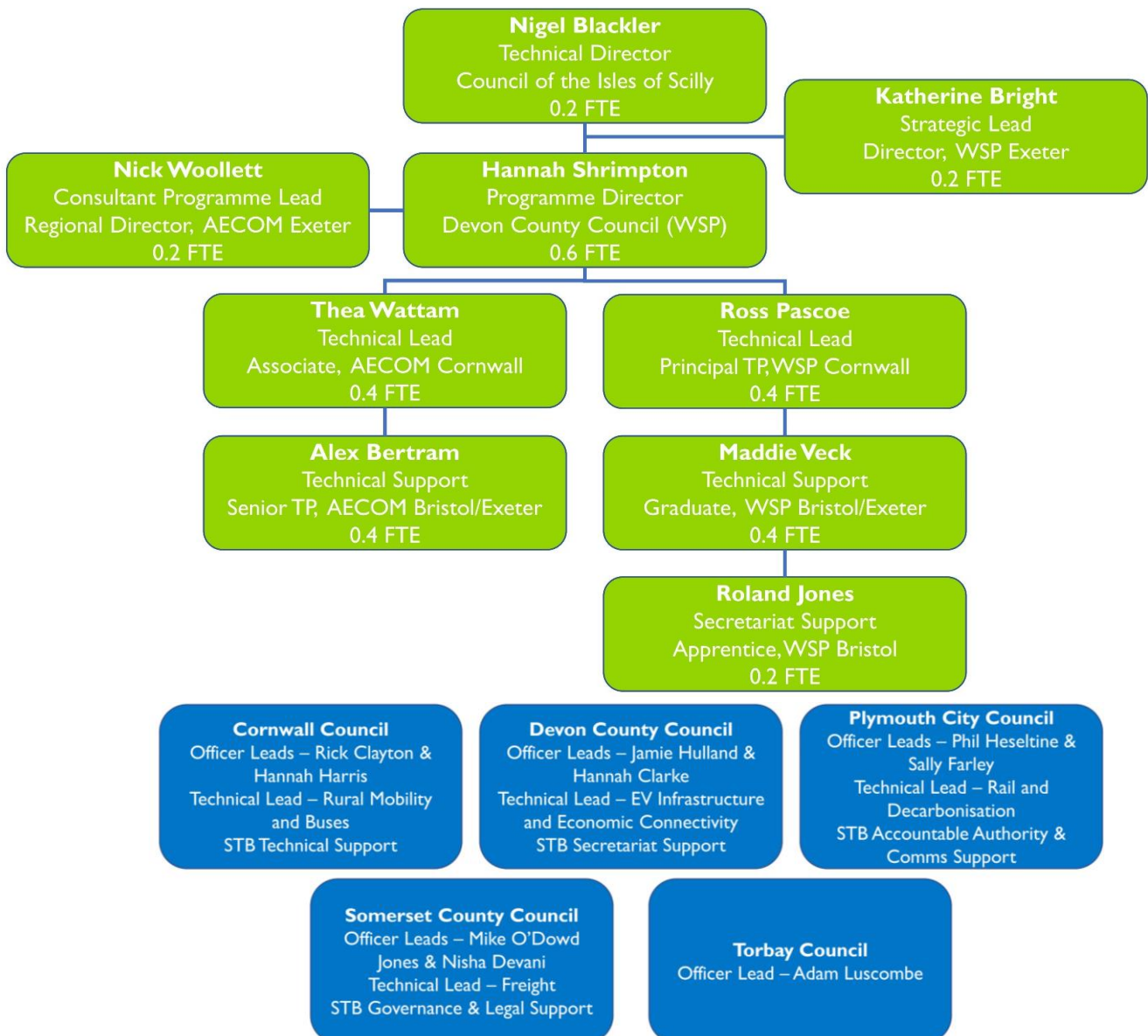
- EV Infrastructure – forecasting of future demand for EV infrastructure and potential supply rollout across the STB area at a sub-postcode level;
- Transport Strategy and Strategic Implementation Plan (SIP) – working towards draft documents ready for consultation in Spring 2023;
- Freight – continued support and involvement with SW Freight Forum and development of potential pilot projects;
- Rural Mobility – development of pilot schemes in line with published Rural Mobility strategy.

A full table of current and future workstreams is provided at Appendix B. It should be noted that in the original STB Business Plan for FY22/23 additional workstreams for Bus and Rail technical work were included. Due to the revised priorities for work completion this year, both these thematic workstreams will now come forward in FY23/24. The finalised WVP8 Rail Strategy is anticipated to include a series of recommendations and strategy items which will form the basis of the next phase of work.

STB Resourcing

The STB has made significant progress in bringing in additional resource with a team of seconded staff now in place for the remainder of the Financial Year. This is shown in Figure 1 below together with the support provided by LA officers:

Figure 1 – STB Staffing Structure



It is proposed that the STB team will work with Local Authority officers to bring forward the FY22/23 Business Plan as detailed above.

It has been recognised by the DfT that there is a need to achieve greater consistency across all STBs with regard to resourcing. The DfT have had early discussions with Peninsula Transport about the process we need to go through in order to achieve this. They see clear benefits in having permanent staff across all STBs and are keen for Peninsula Transport to adopt the same approach. The DfT recognise that this represents a significant change to Peninsula Transport and therefore is a change that we are looking to get in place during FY23/24.

The DfT recognise that these appointments would need to be made through Local Authorities and have provided assurance that no additional financial risk to the employing authority will be incurred. A further paper will be brought to the Board in due course seeking approval for recruiting core staff to the STB. This commitment is a further indication of the important role STBs are anticipated to play in the future of strategic transport.

Peninsula Transport will work with the Local Authority Officer Group and the DfT to develop an appropriate revised staffing structure with the inclusion of full-time permanent staff who will work alongside LA Officers, secondees and consultants as required. Further details of these plans will be brought to the Board for approval in Spring.

2. Financial Considerations

All Work Packages that have commenced have done so within the agreed total budget for 2022/23 as set out previously. Changes in priorities and additional commissions are brought forward within the affordable budget of the STB. Further details on the changes to funding allocation are provided in the Finance Paper.

As detailed above, the financial risk of employing full-time dedicated staff for Peninsula Transport will be covered within existing PT budgets with assurance provided by DfT that any redundancy or other unforeseen costs will not be borne by the employing authority.

3. Environmental Impact Considerations

There are no environmental considerations associated with this paper.

4. Equality Considerations

There are no equality considerations associated with this paper.

5. Legal Considerations

There are no specific legal considerations associated with this paper.

6. 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.

7. Public Health Impact

There are no public health impacts associated with this paper.

8. Summary/Conclusions/Reasons for Recommendations

This note has confirmed the progress of Peninsula Transport Programme for 2022/23 and recommend support for the Board to adjust the Business Plan for 2022/23 to reflect changes in workstream priorities and requirements of DfT.

APPENDIX A



Department for Transport

To: Nigel Blackler
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cc: Hannah Shrimpton
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Andy Rhind
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24 November 2022

Dear Nigel, cc Hannah

Peninsula Transport: Work Programme & Resourcing

Thank you to both you and Hannah for making time for the extended Peninsula Transport / DfT governance meeting on Tuesday and for your subsequent email to us dated 24th November. It was reassuring to hear that progress is now being made on several work packages, including the most recent work on International Gateways and Alternative Fuels for Freight but, as I said, I am keen to ensure the STB's work programme for the remainder of the year is deliverable, tightly focused on the top priority workstreams and that a clear resourcing plan is developed and executed to move the STB to a more sustainable footing.

We agreed two key actions:

Work programme

We took time to discuss Peninsula Transport's existing work programme. Whilst it is encouraging that progress is being made on a number of work packages, it remains the case that delivery has been significantly slower than we had all expected.

To ensure focus on the completion of 'in flight' work packages funded from previous years' budgets, I explained that it was our firm view that the 2022/23 funded work programme should be reduced in size so that Peninsula Transport can focus on the completion of work already in progress.

In our view, the key priority areas are decarbonisation / carbon assessment, local authority support, representing and responding and, of course, the production of the Strategic Transport Plan (STP) for the region. For the latter, it would be helpful to have a realistic timeframe for when you expect Peninsula Transport's STP to be published.

I would welcome your proposals for a revised work programme for the remainder of 2022/23 (alongside notification of what proportion of your allocated 2022/23 funding you

expect to require) by **Friday 2 December** so that we can meet to discuss in detail and agree in the following week.

Resourcing

We also discussed the short term (interim) and longer-term resourcing requirements for Peninsula Transport. I highlighted that it was crucial that Peninsula Transport increased its resources and seek to secure the employment of full-time staff at the earliest opportunity to aid the delivery of the STB's existing and future work programme.

As a first step, we agreed you would forward a proposed staff structure which includes full-time staff working exclusively at the STB. We agreed you would forward this by **Friday 9 December** so that we can then meet to discuss in the following week and prior to the commencement of recruitment activity (in January / February).

Looking forward, you will shortly need to commence work on the production of a Business Plan for 2023/24, but we agreed that this should wait until the resourcing and work programme work outlined above is completed and agreed.

I and the team remain fully committed to helping you build capacity at Peninsula Transport, so that the STB can step up the delivery of its work programme in future years. Agreeing a deliverable programme for the remainder of this financial year and a robust resourcing plan are key priorities in moving toward that.

Best wishes,



Andy Rhind
Divisional Director, Regional Partnership and Delivery

APPENDIX B

Table I: Revised Work Package Programme

Workstream	Start Date	Completion Date	Notes
WP07 EV & Technology	March 2021	February 2023	Paused in 2022 to reflect on national EV Infrastructure policy. Draft report now complete and final report to be presented at February Board
WP08 Rail Strategy Phase I	March 2021	February 2023	Draft report now being revised to reflect CP7 and GBRTT changes. Final report to be presented at February Board
WP23 Rail Mobile Connectivity	March 2022	Spring 2023	Development of Business Case in partnership with Network Rail for Project Reach. This is now being completed with a final update to be presented in the Spring.
WPI5 Detailed Transport Strategy	March 2022	Autumn 2023	Draft Strategy for Consultation to be presented to February Board. Consultation spring/summer 2023. Final publication in September 2023.
WPI7 Strategic Implementation Plan	March 2022	Spring 2023	First SIP to be presented to February Board for comment. Live document to be revised quarterly.
Decarbonisation – Baselineing	Dec 2022	March 2023	Carbon baselining exercise to be commissioned this month with results scheduled by end of FY 22/23.
EV Infrastructure Demand Forecasting	Dec 2022	April 2023	Development of EV Ready Tool to forecast EV supply and demand across the STB area based on a number of uptake scenarios and available to drill down to sub-postcode level. Proposal is prepared for Officer and DfT sign off.
Freight – Forum Support and Pilot projects	July 2022	March 2023	Ongoing provision of technical and facilitation support to the SW Freight Forum Development of potential pilot project to provide load matching service. Proposal in preparation.
Rural Mobility – Pilot Proposals	Dec 2022	March 2023	Development of a pilot prospectus based on specific locations in line with RM Strategy. Proposal is prepared for Officer and DfT sign off.