



Peninsula Transport  
Sub-National  
Transport Body

**Department for Transport  
Financial Proposal FY24/25**



**Peninsula  
Transport**

Transforming the economic performance of the South West



Quality information

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## Table of Contents

1.	Introduction.....	5
2.	Work Programme 24/25 .....	8
2.1	Strategic Implementation Plan .....	8
2.2	Easier Journeys .....	8
2.3	Going Electric.....	9
2.4	A Connected Peninsula.....	10
2.5	Completing the Network.....	11
3.	2024/25 Budget .....	16

# 1. Introduction

## Overview

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 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.



We have a track record of working together as a region – the Levelling Up success for rail schemes in both Cornwall and Devon, Cornwall Bus Fares Pilot, further resilience improvements on the mainline at Dawlish, and the continued development of a number of Major Road Network (MRN) and Strategic Road Network (SRN) schemes across the region bringing the network up to a consistent standard demonstrates what we can achieve – and our aspiration is to continue to collaborate with partners across the Peninsula and with our partners in the Western Gateway STB along with other STBs. 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.

## DfT Business Planning Guidance

This Business Plan has been prepared to align with the Business Planning Guidance, published in December 2023. This identifies the five core functions of STBs:

- Develop, maintain and support the implementation of a transport strategy;
- Provide advice to the Secretary of State about prioritising transport investment;
- Support Local Transport Authorities carrying out of transport functions in the region through Regional Centres of Excellence;
- Make proposals to the Secretary of State for the transfer of functions to the STB;
- Make other proposals to the Secretary of State about the role and functions of the STB.

This Business Plan sets out how Peninsula Transport will fulfil the first three of these core functions over the course of the next financial year.

The guidance also acknowledges the further rollout of devolution across the country and the implications of devolutions deals on STB activities.

## Progress to Date

### 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**

## Transport Strategy

A key milestone of 2023/24 was the publication of the draft Peninsula Transport Strategy, undertaking the consultation process and finalising the Strategy for adoption at our March Board.

The Strategy sets out the priorities for Peninsula Transport through to 2050, focused around four key outcomes:



## Technical Evidence Base

In 2023, Peninsula Transport completed publication of the original technical work commissioned in 2021. This marked a significant achievement for the STB with the full suite of technical evidence

available for stakeholders to access and a series of detailed strategies for the region. The full technical evidence base is detailed below:

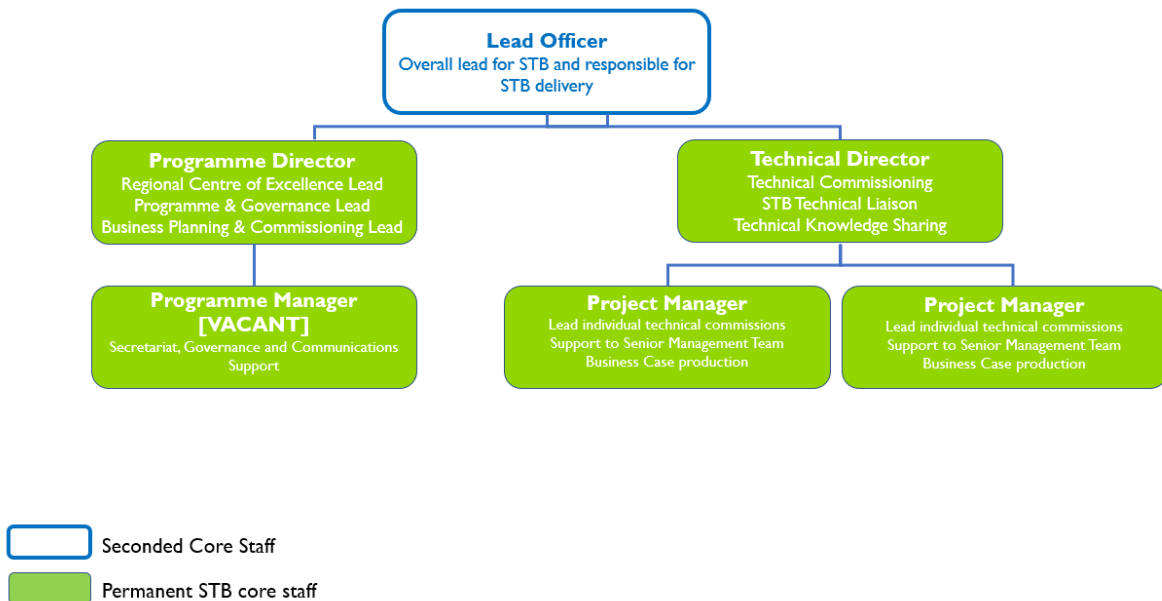
- Strategic Economic Corridor Study
- Carbon Transition Strategy
- Technology and Zero Emission Vehicle Strategy
- South West Rural Mobility Strategy (with Western Gateway STB)
- Peninsula Rail Strategy
- South West Freight Strategy (with Western Gateway STB)
- International Gateways Strategy

Additional technical studies commissioned and/or completed in 2023/24:

- Electric Vehicle Charging Infrastructure Forecasting (with Western Gateway STB) – completed December 2023
- Carbon Baseline tool (adopting a consistent approach to other STBs) – tool circulated for testing to member authorities in January 2024;
- Rural Mobility Pilot Prospectus (with Western Gateway STB) – due for completion April 2024

### The Team

During 2024, Peninsula Transport have taken a significant step forward in establishing a permanent team of staff resulting in the filling four of the five new post.



## 2. Work Programme 24/25

The work programme for 2024/25 is focused around the four key outcomes of the Transport Strategy and prioritising strategic transport schemes through the Strategic Implementation Plan. Alongside new initiatives and activities, there are a series of continuing activities such as the freight and rural mobility workstreams included in the programme.



### 2.1 Strategic Implementation Plan

Following the Board approval of the Strategy in March 2024, the focus of the STB team will turn to the Strategic Implementation Plan and prioritising investment and scheme development in the region based on the four key outcomes of the Strategy.

The SIP will appraise and prioritise schemes against the Peninsula Transport Strategy outcomes as well as national policy and investment programmes such as the Rail Network Enhancement Programme (RNEP), Roads Investment Strategy (RIS), and Major Road Network (MRN) and Large Local Majors (LLM) Investment Programme. An appraisal framework based around the four outcomes is being developed by Peninsula Transport and its consultant team.

The Business Planning guidance states that investment plans should be “*mindful of the Government’s major investment programmes... need to regularly engage with DfT policy colleagues, as well as colleagues from DfT agencies responsible for delivering investment, such as National Highways, Network Rail and Great British Railways*”

The SIP will be developed through collaboration and consultation with the DfT, co-opted members, stakeholders and member authorities in order to achieve agreed scheme priorities for the Peninsula.

Alongside the consultation, an Integrated Impact Assessment of the SIP and its constituent schemes will be undertaken to fully appraise the environmental, health and social impacts of any proposals. This will follow the standard methodology for undertaking such an assessment for a statutory publication.

An initial draft of the SIP will be produced in summer 2024 with a final SIP produced in autumn 2024.

### 2.2 Easier Journeys

The Easier Journeys objective is focused upon making travel by public transport across the Peninsula region as seamless and convenient as possible. Ticketing is simplified with tickets accepted across operators and modes without multiple purchases; timetables are aligned so that bus services meet rail services and vice versa; journey information can be accessed in one single location for all modes; active travel and ‘first mile/last mile’ options are available across the network and promoted by bus and rail operators.

In order to achieve this significant improvement in the transport network across the peninsula, the STB will be working on a number of workstreams in FY24/25.



## Bus Network Enhancement and Integrated Services

### Integrated Ticketing Action Plan

Whilst some areas of the public transport network across the Peninsula are moving towards integrated and inter-operable ticketing arrangements, this is not consistent across the region and is generally restricted to within administrative boundaries. A focus for Peninsula Transport will be to develop an action plan for rolling out inter-operable ticketing and simplified ticketing options across the region and across the main operators. This will also consider the timetabling of services to align with rail services at interchanges, and explore options for integrated ticketing across bus and rail services.

### National Brokering Agreement

In line with the National Bus Strategy, and work undertaken in the Midlands through Project Coral, led by Midlands Connect, Peninsula Transport will support the development of a single brokering solution for back office payments to individual operators across the region.

Cornwall Council has already achieved this type of agreement through the creation of Transport for Cornwall and so the STB is in a good position to learn from their experience. The STB will work with the local authorities and bus operators on how this agreement can be rolled out consistently across all five member councils.

### Rural Mobility Pilots

It is anticipated that the results of the Rural Mobility Pilots prospectus commission will be available in Spring 2024. Coming out of this commission will be a series of potential pilots ready for taking forward as and when funding becomes available either locally or nationally. In 2024/25, it is expected that the STB will lead on advancing one or more of these pilots within the region, in collaboration with Western Gateway STB.

## 2.3 Going Electric

The 'Going Electric' objective is focused upon the requirements for improved access to alternative fuel infrastructure for both private cars, public transport and commercial vehicles in coming years.

### EV Infrastructure

The EV forecasting work already undertaken by Peninsula Transport has highlighted the anticipated growth in demand for EV charging infrastructure in coming years. Electric Vehicle ownership in the Peninsula is strong and comparable with the national average in terms of growth over time. However, the provision of charging infrastructure is not growing at the same rate in order to meet this additional demand.

This forecasting work also identified the likely gap between the infrastructure to be provided commercially, and the requirements in some areas for the public sector to step in and fill the gap to ensure EV infrastructure is provided consistently. During FY24/25, Peninsula Transport will work towards addressing this identified gap.

### EV Action Plan

Whilst all member authorities within Peninsula have an EV Strategy in place, these vary in terms of recommendations and publication date. The EV forecasting work undertaken by the STB has highlighted the variation in provision and likely demand across the region.

Peninsula Transport will review the Electric Vehicle Strategies across the region, in collaboration with Western Gateway, and develop an action plan for managing the roll out of EV infrastructure. Whilst the intention is not to duplicate work undertaken at a local authority level, a coordinated action plan across Peninsula will identify opportunities for collaboration between authorities, as well as facilitate liaison and communication with stakeholders and commercial operators.

## EV Regional Forum

The key role of the STB with regard to the rollout of EV infrastructure will be to facilitate dialogue and provide a strategic oversight of the challenge in achieving a comprehensive network of chargepoints and associated infrastructure. Establishing a region-wide forum to share knowledge and experience, whilst also providing support and contact across all relevant stakeholders covering the public and private sectors will be a priority for the STB.

We will also work with member authorities to ensure they are fully supported in taking forward Zero Emission bus schemes where appropriate.

## Alternative Fuels for Road Freight

Following the publication of the Alternative Fuels for Road Freight Strategy in 2023, Peninsula Transport will continue to work with stakeholders, alongside the Freight Forum, to consider the future demand for alternative fuels in the freight sector across the South West. In particular, Peninsula Transport are keen to work with Midlands Connect on the emerging Alternative Fuels Site Selection Tool that they are developing. We will look to roll out this tool across the STB region within FY24/25.

## 2.4 A Connected Peninsula

Achieving a 'Connected Peninsula' is focused around achieving a consistent, reliable and resilient strategic network across the peninsula, for road, rail and public transport. The focus is upon ensuring major schemes on the strategic road and rail network are committed to by central government and come forward in a timely fashion.

### Freight Infrastructure and Strategy Recommendations

The existing workstream focused around Freight falls within this objective area. Improvements to how freight is moved to/from and around the peninsula, as well as enhanced infrastructure for freight movements is the focus.

The South West Freight Forum has been very successful since inception, with the sixth round of mode-specific sub-groups recently held. The team, working with Western Gateway and supported by Aecom, are actively working on delivering recommendations from the South West Freight Strategy as well as monitoring progress to understand any additional initiatives that might be brought forward through the forum.

This workstream will continue through FY24/25 with a comparable budget allocation to FY23/24 reflecting the ongoing commitment to supporting the SW Freight Forum.

### Strategic and Major Road Network Scheme Programmes

#### Major Road Network

As detailed above, one of the core functions of the STB is to provide advice on prioritisation. This is a role Peninsula Transport has undertaken previously in the form of the preparation of the Regional Evidence Base, and recommendations on programme priorities in the region for the Major Road Network and Large Local Majors (MRN LLM) funding streams. We continue to work with DfT and local authority partners on supporting the MRN/LLM programme and ensuring schemes continue to progress.

We will work with our local authority partners to prepare for and develop potential schemes for the forthcoming MRN2 programmes, anticipated later in 2024. This will include a review of the Regional Evidence Base document that was prepared previously. Where appropriate, we will look to update aspects of this evidence base in order to inform prioritisation and scheme development.

#### Strategic Road Network Schemes and Road Investment Strategy 3

Throughout 2023 we have worked closely with National Highways to feed into the development of the Road Investment Strategy 3 (RIS3) programme.

We will continue to work collaboratively with NH as more details of RIS3 are announced through 2024. We will also continue to work with NH and member authorities to advocate for SRN schemes within the STB region currently in future funding programmes as well as any emerging issues on the network that require further review and assessment.

## Rail Strategy Recommendations

The Peninsula Rail Strategy, published in 2023, set out five key themes for the rail network in the region:

- Improving Choice;
- Reducing Emissions;
- A Resilient Network;
- Supporting Demographic Change; and
- Underpinning Growth

These themes led to the identification of 13 priorities, reflecting the current characteristics of the network and where improvement is most urgently required. Of these priorities, a number of short term initiatives were identified to maintain the network we have and encourage additional passengers onto existing services. In 2024/25 we will focus upon developing these 'quick wins' in collaboration with the rail industry as well as continuing to push for the development of the longer-term themes and recommendations of the Rail Strategy and advocating for a number of developing rail schemes across the region.

Identified 'quick wins' include the following:

- Joined up mobility – aligned with 'Easier Journeys', integrating ticketing and areas to enable 'whole journey' fares.
- Peninsula Railcard – working to expand the digital Devon & Cornwall Railcard to cover the whole Peninsula region
- Trialling innovation – working with TOCs to identify opportunities for testing new technology such as battery operated rolling stock on branch line network
- Improving accessibility – working with NR and TOCs to develop a minimum standard for station accessibility.

### Developing our Network

Alongside the 'quick wins' above, we will continue to work closely with Network Rail and TOCs to support and advocate for rail schemes across the region. There are a number of emerging schemes across the peninsula that are at various points of development which we will provide resource to their continued progress. This includes ensuring that the final phase of the South West Rail Resilience Package is committed to and programmed.

Growing the Role of Rail Freight is identified as a priority within our strategy. Since our strategy was published, the DfT have announced their target of increasing rail freight by 75% by 2050. Peninsula Transport will work, in collaboration with the wider STB rail group and the SW Freight Forum, on identifying how rail freight can be increased in the region through a review of potential intermodal freight sites.

## 2.5 Completing the Network

The fourth Strategy outcome is focused around working towards a consistent, safe and fully integrated transport network in the Peninsula on a path to Net Zero. Included within this workstream is the establishment of our Regional Centre of Excellence, as well as the roll out of a series of technical tools and supporting analysis for member authorities and stakeholders to draw upon.

## Regional Centre of Excellence

Peninsula Transport have been focused upon sharing best practice and pooling of resources since the inception of the STB. The concept of STBs becoming Regional Centres of Excellence (RCoE) has been recognised by the DfT who are keen to see the formalisation of this centralised, knowledge sharing role. As set out within the STB Business Plan Guidance, the DfT would like to see the STB Regional Centre of Excellence focus on '*maximising LTAs' capability in four core work areas*':

- Developing effective business cases;
- Ensuring each LTA develops and maintains a pipeline of future schemes;
- Provide support to LTAs on reducing the environmental impact of transport in their area;
- Support LTAs in producing updated Local Transport Plans.

## Sharing Best Practice

Peninsula Transport will work with our member authorities to ensure lessons learned and best practice techniques both from within the region and elsewhere are shared and learned from effectively. The Peninsula Transport team are active members of a number of cross-STB regional subgroups from which analytical tools, approaches and experience is shared. The Centre of Excellence role will enable best practice from within the region and other comparable areas to be researched, disseminated and adapted for Peninsula Transport.

## Carbon Quantification Tool

The Carbon Transition Strategy, published in 2022, 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 have worked with them to adopt a consistent approach to carbon forecasting.

In 2022/23 Peninsula Transport commissioned the development of a Carbon Baseline tool for use by all Local Authorities within the Peninsula. The surface transport baseline emissions tool has been rolled out to member authorities in late December 2023. This tool, aligned with similar tools in use by other STBs, enables a review of carbon emissions based on different future scenarios broken down by decarbonisation pathways, placetypes and potential emission levers.

A further 'playbook' tool is currently under development and will be shared with member authorities in spring 2024. This will enable a more detailed range of scenario testing and placetype analysis to be undertaken, as well as cross-referencing of different policy levers.

In 2024/25, Peninsula Transport will support member authorities and other key stakeholders in using this tool to inform their Local Transport Plans and other local policy development.

Further tool developments to enable a range of scenario testing and place-types will be funded from the 2023/24 budget.

## Electric Vehicle Infrastructure Forecasting

In line with "Taking Charge: the electric vehicle infrastructure strategy" published in March 2022 by DfT, Peninsula Transport, jointly with Western Gateway STB, has commissioned detailed analysis on the future demand for EV infrastructure. The initial data and forecasting report have been shared with member authorities.

In coming months, Peninsula Transport will work with Transport for the North to roll out their EV Charging Infrastructure (EVCI) Tool. This will enable users to drill down into the forecasting data to test different EV uptake scenarios and the implications this may have on power supply and chargepoint requirements.

## LTP Support

Alongside access to consistent carbon measurement and option testing and the EV infrastructure forecasting tool, the STB will be in a position to support Local Authorities more broadly with their LTP

development through provision of resource and expertise as well as through the extensive evidence base already in place.

Peninsula Transport will develop an approach to sharing data with partners. It is likely that this will be based on similar approaches in use by other STBs through collaboration tools or digital platforms such as Sharepoint.

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**Table 1 – Work Programme and DfT Core Functions 2024/25**

Priority Workstream	DfT Core Priorities		
	Transport Strategy Development, Maintenance and Implementation	Prioritised Investment	Centre of Excellence Development
Strategic Implementation Plan	✓	✓	
SIP Integrated Impact Assessment	✓		
Strategy Monitoring and Evaluation	✓	✓	✓
<b>Easier Journeys</b>			
Integrated Ticketing Action Plan	✓	✓	
National Brokering Agreement rollout	✓		✓
Rural Mobility Pilot Scheme development	✓	✓	
<b>Going Electric</b>			
EV Action Plan	✓	✓	
EV Forum	✓		
Alternative Fuels for Freight Site Selection Tool	✓	✓	✓
<b>A Connected Peninsula</b>			
South West Freight Forum	✓		
Freight Strategy interventions and schemes	✓	✓	
MRN/LLM and MRN2 Programme Support	✓	✓	
SRN RIS3 Programme Support	✓	✓	
Rail Strategy Recommendations	✓	✓	
<b>Completing the Network</b>			
Best Practice Sharing			✓
Carbon Quantification Tool			✓
EV Charging Infrastructure Tool	✓		✓
LTP Support		✓	✓

## Governance

Alongside the proposed new staffing structure, as set out within the Business Plan Guidance, consideration will be given to the governance of the STB as a whole and the potential for an independent chair for the Board. This will be considered with member authorities. We currently benefit greatly from local contributions from each of local authority members. It is important that the potential introduction of an independent chair for the STB does not weaken links with Local Authority Members and therefore lessen the case for these valuable contributions.

With the introduction of permanent core staff, it makes sense to review the distribution of governance responsibilities across the member authorities and there may be benefits in rationalising this governance across one or two of the member authorities.

### **Graduates and Apprenticeships**

The STB has made use of seconded Early Career Professionals since November 2021. These team members have benefited from being involved in the management and organisation of the STB, including providing secretariat support as well as contributing to technical work.

The secondment team will continue to provide this ECP development whilst in place. Once a permanent core of staff is recruited, we will look to develop junior resource in partnership with member authorities and consider direct recruitment in the longer term. This will look to develop professional capacity across the transport sector in the Southwest

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### 3. 2024/25 Budget

The allocated budget from DfT is combined with the local contributions to provide an overall budget of up to £863,800 for FY24/25. This budget is based upon the funding allocation letter received March 2022 from Baroness Vere. This proposed 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. Table 2 below sets out the proposed budget allocation breakdown.

This Business Plan has been prepared ahead of confirmation of DfT grant funding and as such the DfT have advised that until final funding allocations are confirmed, it is prudent for STBs to have plans in place for multiple scenarios, including the funding levels submitted in their business case and a continuation of current funding levels. Should the funding allocated by the DfT fall below that originally proposed by Baroness Vere, there will be insufficient resources to fulfil the desired Regional Centre of Excellence function and will compromise the STB's capacity to provide sufficient support to strategic partners and local authorities in the delivery of MRN and LLM programme along with other strategic transport schemes in the region. A revised budget breakdown and updated Business Plan will be prepared should funding be lower than anticipated within this document.

Based on this business plan, a significant proportion of the budget is allocated to the resourcing of the STB through the recruitment of permanent staff. These staff will lead of the technical work areas identified in Section 2 of this plan. The budgets allocated to the Technical Work Programme are intended for additional consultancy or technical support on these specific priority areas. As the detailed scope for the Technical Work Programme is developed, in conjunction with DfT technical leads, these budgets may be marginally adjusted. The budget allows for the fulfilment of the requirements of the STB role as set out within the Business Planning guidance.



**Table 2 – Peninsula Transport Budget Breakdown FY24/25**

<b>Income</b>	<b>Budget 24/25</b>	<b>Notes</b>
<b>DfT Contribution</b>	704.0	Based on 2022/23 award letter
<b>Local Contribution</b>	159.8	As 2023/24
<b>Income Total</b>	<b>863.8</b>	
<b>Expenditure</b>		
<b>Functional administration costs</b>	170.0	Including officer secondment and comms support
<b>Core Team costs</b>	375.0	Based on approved team structure
<b>Operational Expenditure Subtotal</b>	<b>545.0</b>	
<b>Technical Commissioning Costs</b>		
<b>Strategic Implementation Plan</b>	30	Additional budget included for IIA
<b>Easier Journeys</b>	50	Rural Mobility Pilots and Integrated Ticketing Action Plan
<b>Going Electric</b>	30	EV Forum and Action Plan; Alternative Fuels for Freight Site Tool
<b>A Connected Peninsula</b>	80	Freight Forum and Strategy initiatives; Strategic Road and Rail programme support
<b>Completing the Network</b>	50	Regional Centre of Excellence - LTP Support; Carbon Playbook; EV Tool
<b>Work Package Expenditure Subtotal</b>	<b>240.0</b>	
<b>Proposed Expenditure Total</b>	<b>785.0</b>	
<b>Operating Contingency</b>	<b>78.8</b>	

