

# Public Document Pack



**BARRY KEEL**  
Chief Executive  
Floor 1 - Civic Centre  
Plymouth  
PL1 2AA

[www.plymouth.gov.uk/democracy](http://www.plymouth.gov.uk/democracy)

Date: 21/03/11 Telephone Enquiries 01752 304867 Fax 01752 304819  
Please ask for Nicola Kirby, Senior Democratic Support Officer (Cabinet) e-mail [nicola.kirby@plymouth.gov.uk](mailto:nicola.kirby@plymouth.gov.uk)

## CABINET

**DATE: TUESDAY 29 MARCH 2011**  
**TIME: 2.00 PM**  
**PLACE: WARSPITE ROOM, COUNCIL HOUSE**

### **Members –**

Councillor Mrs Pengelly, Chair  
Councillor Fry, Vice Chair  
Councillors Bowyer, Brookshaw, Jordan, Michael Leaves, Sam Leaves, Monahan,  
Mrs Watkins and Wigans

***Members are invited to attend the above meeting to consider the items of business overleaf***

***Members and Officers are requested to sign the attendance list at the meeting.***

***Please note that, unless the Chair agrees, mobile phones should be switched off and speech, video and photographic equipment should not be used during meetings.***

**BARRY KEEL**  
CHIEF EXECUTIVE

## **CABINET**

### **AGENDA PART I (PUBLIC MEETING)**

#### **AGENDA**

#### **PART I – PUBLIC MEETING**

**1. APOLOGIES**

To receive apologies for non-attendance submitted by Cabinet Members.

**2. DECLARATIONS OF INTEREST**

Cabinet Members will be asked to make any declarations of interest in respect of items on this agenda.

**3. MINUTES**

**(Pages 1 - 10)**

To sign and confirm as a correct record the minutes of the meeting held on 8 March 2011.

**4. QUESTIONS FROM THE PUBLIC**

To receive questions from the public in accordance with the Constitution.

Questions, of no longer than 50 words, can be submitted to the Democratic Support Unit, Corporate Support Department, Plymouth City Council, Civic Centre, Plymouth, PL1 2AA, or email to [democraticsupport@plymouth.gov.uk](mailto:democraticsupport@plymouth.gov.uk). Any questions must be received at least five clear working days before the date of the meeting.

**5. CHAIR'S URGENT BUSINESS**

To receive reports on business which, in the opinion of the Chair, should be brought forward for urgent consideration.

#### **REPORTS FROM SCRUTINY**

#### **CABINET MEMBER: THE DEPUTY LEADER**

**6. MARKET RECOVERY SCHEME 2011-2012**

**(Pages 11 - 22)**

**7. PLYMOUTH GROWTH FUND**

**(Pages 23 - 32)**

**CABINET MEMBERS: THE DEPUTY LEADER AND COUNCILLOR MICHAEL LEAVES**

8. **CENTRAL PARK MASTERPLAN OF ENVIRONMENTAL ENHANCEMENTS AND DELIVERY PLAN** (Pages 33 - 54)

**CABINET MEMBERS: COUNCILLORS BOWYER AND BROOKSHAW**

9. **PLYMOUTH CITY COUNCIL LEISURE MANAGEMENT CONTRACT: CONTRACT AWARD** (Pages 55 - 60)
10. **PAVILIONS FUTURE OPTIONS** (Pages 61 - 66)

**CABINET MEMBER: COUNCILLOR BOWYER**

11. **INVEST TO SAVE INITIATIVES AND FINANCIAL UPDATE** (Pages 67 - 80)

**CABINET MEMBER: COUNCILLOR MICHAEL LEAVES**

12. **ALLOTMENT SERVICE REVIEW - RECOMMENDATIONS FROM THE CUSTOMERS AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL** (Pages 81 - 84)

**CABINET MEMBER: COUNCILLOR MONAHAN**

13. **HEALTH AND WELL-BEING BOARD** (Pages 85 - 90)

**CABINET MEMBER: COUNCILLOR MRS WATKINS**

14. **CHILDREN AND YOUNG PEOPLE'S PLAN 2011-2014** (Pages 91 - 116)
15. **SURE START CHILDREN'S CENTRE TENDER AWARD** (Pages 117 - 120)
16. **COST AND VOLUME FRAMEWORK CONTRACT FOR THE PROVISION OF FOSTERING PLACEMENTS TENDER AWARD** (Pages 121 - 124)

**CABINET MEMBER: COUNCILLOR WIGENS**

17. **PLYMOUTH'S THIRD LOCAL TRANSPORT PLAN - ADOPTION** (Pages 125 - 258)
18. **RESPONSE TO SCRUTINY RECOMMENDATIONS FOR TRAFFIC MANAGEMENT ON PLYMOUTH ARGYLE MATCH DAYS** (Pages 259 - 264)
19. **HIGHWAYS MAINTENANCE - RESPONSE TO SCRUTINY REPORT** (Pages 265 - 270)

## **20. EXEMPT BUSINESS**

To consider passing a resolution under Section 100A(4) of the Local Government Act 1972 to exclude the press and public from the meeting for the following item(s) of business on the grounds that it (they) involve(s) the likely disclosure of exempt information as defined in paragraph(s) of Part 1 of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000.

### **PART II (PRIVATE MEETING)**

#### **MEMBERS OF THE PUBLIC TO NOTE**

That under the law, the Committee is entitled to consider certain items in private. Members of the public will be asked to leave the meeting when such items are discussed.

#### **CABINET MEMBERS: COUNCILLORS BOWYER AND BROOKSHAW**

- 21. LEISURE MANAGEMENT CONTRACT AWARD (Pages 271 - 290)**

#### **CABINET MEMBER: COUNCILLOR MRS WATKINS**

- 22. SURE START CHILDREN'S CENTRE TENDER AWARD (Pages 291 - 306)**
- 23. COST AND VOLUME FRAMEWORK CONTRACT FOR THE PROVISION OF FOSTERING PLACEMENTS TENDER AWARD (Pages 307 - 322)**

## Cabinet

**Tuesday 8 March 2011**

### **PRESENT:**

Councillor Mrs Pengelly, in the Chair.

Councillor Fry, Vice Chair.

Councillors Bowyer, Brookshaw, Jordan, Michael Leaves, Sam Leaves, Monahan and Wigans.

Also in attendance: Councillor James (Chair of the Overview and Scrutiny Management Board), Councillor Mrs Stephens (Chair of the Children and Young People Task and Finish Group), Anthony Payne (Acting Chief Executive), Bronwen Lacey (Director of Services for Children and Young People), Simon Arthurs (Finance Client Manager), Jayne Gorton (School Organisation and Pupil Access Manager), Philip Heseltine (Head of Transport Strategy), Mike Hocking (Head of Corporate Risk and Insurance), Claire Oatway (Head of Service - Performance and Quality), Clive Perkin (Assistant Director for Transport) and Gareth Simmons (Programme Director for Learning Environments).

Apologies for absence: Councillor Mrs Watkins and Barry Keel (Chief Executive).

The meeting started at 2.00 pm and finished at 2.45 pm.

*Note: At a future meeting, the Cabinet will consider the accuracy of these draft minutes, so they may be subject to change. Please check the minutes of that meeting to confirm whether these minutes have been amended.*

### 112. **DECLARATIONS OF INTEREST**

There were no declarations of interest in accordance with the code of conduct from councillors in relation to items under consideration at this meeting.

### 113. **MINUTES**

Agreed that the minutes of the meetings held on 7 and 8 February 2011 are confirmed as correct records.

### 114. **QUESTIONS FROM THE PUBLIC**

There were no questions from the public for this meeting.

### 115. **CHAIR'S URGENT BUSINESS**

There was no Chair's urgent business.

### 116. **YOUNG CARERS**

Councillor James (Chair of the Overview and Scrutiny Management Board) and Councillor Mrs Stephens (Chair of the Children and Young People Overview and Scrutiny Panel Task and Finish Group) presented the scrutiny report on young carers.

Councillor James indicated that the task and finish group had exposed weaknesses and had demonstrated that there was a need for greater collaboration between children and adult services. The recommendations of the task and finish group had been approved by the Overview and Scrutiny Management Board.

Councillor Mrs Stephens reported that the members of the task and finish group had all found the evidence disquieting. There was a worrying range of care with some young people undertaking all the responsibilities of the household which impacted on their lives and future opportunities. It was also thought that there was a huge number of carers who had not been identified within the city. Another concern highlighted was that adult social services were not identifying young carers so help could not be provided to them.

Councillor Monahan (Cabinet Member for Adult Health and Social Care) welcomed the recommendations and confirmed that he had spoken with officers within adult social care to ensure that better arrangements were in place to identify young carers.

The Chair thanked Councillors James and Mrs Stephens and the members of the task and finish group, for their hard work and recommendations.

The Director of Services for Children and Young People submitted a written report on the recommendations of the Children and Young People Overview and Scrutiny Panel, through the Task and Finish Group, and recommended acceptance of the proposals with minor amendments as follows –

Recommendation 3	Other services supporting young carers, such as the Friends of Families of Special Children should also be praised for the work that they do to support this vulnerable group.
Recommendations 4 and 10	It was accepted that Plymouth City Council should review services for young carers within the limited resources it had available. Additional sources of funding should also be explored.
Recommendations 7 and 14	This expectation should be extended to include additional partners such as health.
Recommendations 18 and 19	The wording be amended to “Invite ..... to” rather than direct.

The Chair also proposed an amendment to recommendation 1 to show the DVD at a special event (rather than at a City Council meeting) so that young carers and

representatives were able to attend and to provide an additional opportunity for questions and answers.

Agreed that the recommendations of the task and finish group are accepted, as amended, below –

- (1) DVDs on Young Carers and Hidden Harm to be shown to a wider audience, e.g. at a special event with young carers and representatives, Children and Young People Overview and Scrutiny Panel and Health and Adult Social Care Panel;
- (2) Plymouth City Council should lead a media campaign to raise awareness of young carers in Plymouth;
- (3) the services supporting young carers, including Plymouth Young Carers at Efford, The Zone and Hamoaze House and the Friends of Families of Special Children, are praised for the good work they do to support this vulnerable group;
- (4) Plymouth City Council should review services for young carers within the limited resources it has available. Additional sources of funding should also be explored;
- (5) the level of joint training around young carers and Hidden Harm among Adults' and Children's workers should be addressed urgently;
- (6) a protocol to ensure closer working between adults' workers and children's workers must be developed;
- (7) Plymouth City Council and its partners (including Health) should provide young carers with assistance for carers duties, including safe lifting;
- (8) Plymouth City Council must ensure improved collaboration and commissioning between Adult and Children Social Services. This includes clarification of funding responsibility and possibly pooling of resources;
- (9) young carers should be given more prominence within the Carers Strategy and supporting activities;
- (10) appropriate respite for young carers will be considered as part of the review of services for young carers (referred to in (4) above), within the limited resources it has available. Additional sources of funding should also be explored;
- (11) progress is reviewed after six months by the Children and Young People's Scrutiny Panel;

- (12) Plymouth City Council uses its links through the Local Strategic Partnership to seek comments on the report from other agencies, such as the family court, probation, Children's Trust, etc.
- (13) when a young carer is identified by Adult Social Services, that worker must trigger a referral to complete a full young carers' assessment as part of the adult care plan;
- (14) Plymouth City Council and its partners (including Health) should provide young carers with assistance for carers duties, including safe lifting;
- (15) young carers should be identified as a vulnerable group by all agencies working with children and be provided with additional support where appropriate;
- (16) Plymouth City Council should work with schools to develop a strategy to help identify young carers and to ensure appropriate support is given. This includes an identified Governor/Inclusion Governor, to be trained in identifying young carers, and a named senior staff member to ensure young carers have a plan of educational support;
- (17) Plymouth City Council should evaluate existing services to ensure the universal offer is appropriate;
- (18) schools should be invited to give priority to young carers on the administration of school support or welfare funds and deal with requests sensitively;
- (19) headteacher representatives should be invited to come forward with proposals to audit and identify young carers in schools.

117. **AWARD OF INSURANCE CONTRACTS**

The Director for Corporate Support submitted a written report indicating that long term agreements in respect of current insurance contracts would expire on 31 March 2011 and that tenders had been invited for the renewal of all policies from 1 April 2011.

Councillor Bowyer (Cabinet Member for Finance, Property, People and Governance) presented the report and referred to the full financial details which were detailed in the separate confidential report (referred to in minute 122 below).

Cabinet Members, having regard to the detailed information referred to above,

Agreed that –



- (1) approval is given to the award of insurance contracts with the following insurance companies for three years, with an option for the Council to extend for a further two, subject to market conditions -
  - Property – Travelers Insurance Company Ltd;
  - Museum All Risks – Hiscox;
  - Liability – Chartis;
  - Motor – Zurich Municipal;
  - Engineering – Zurich Municipal;
  - Miscellaneous – Chartis;
- (2) approval is given to the transfer of £250,000 of the total saving to the Insurance Reserve for 2011/12 and in subsequent years, subject to annual review of the adequacy of reserves and provisions;
- (3) thanks are extended to Mike Hocking (Head of Corporate Risk and Insurance) and his team for their efforts in relation to this matter.

(In the absence of the Chair, the Vice Chair took the chair for the above item).

118. **SETTING THE SCHOOLS REVENUE BUDGET 2011/12**

The Director of Services for Children and Young People submitted a written report indicating that -

- (a) the Local Authority must make an initial determination of the Schools Budget for 2011/12 and give notice of that determination to the governing bodies of the schools it maintained before the 31 March 2011;
- (b) the Schools Budget included the Individual Schools Budget which was determined by the local schools funding formula and all other expenditure incurred in connection with the authority's provision of primary and secondary education and all relevant early years provision;
- (c) the local schools funding formula was determined by the local authority to ensure the equitable distribution across all schools, in consultation with the Schools Forum;
- (d) the Schools Budget had historically been funded from the ring fenced Dedicated Schools Grant (DSG), post 16 funding from the Young Peoples' Learning Agency (YPLA) and the Standards Fund programme. The Schools Funding Settlement announced on the 13 December 2010 ended the standards

fund programme and streamlined the majority of grants into the DSG;

- (e) the Local Authority must determine how the grants streamlined into the DSG, were distributed in 2011/12 and any changes to the local funding formula, prior to the final budget allocations being sent to schools;
- (f) the DSG had faced rising pressures over the last few years due to the increasing cost of providing for Special Education Needs (SEN) pupils. The Schools' Forum commissioned a sub-group to review the funding of SEN in June 2009, to ensure that it effectively and efficiently met the needs of pupils.

Councillor Fry (Chair) presented the report on behalf of Councillor Mrs Watkins (Cabinet Member for Children and Young People) and in particular thanked the Schools Forum and officers for their work.

In response to questions, Cabinet Members were advised that –

- (g) the conversion of schools to academies would impact on the DSG and those parts of the council that traded their services to schools. Academies would also receive a share of the DSG and central expenditure, with top slicing of some government grants. The council would be working with academies to try and ensure that services were purchased from the council or if not, locally;
- (h) this was the first time that service children had been featured in the national formula and reflected in the pupil premium;
- (i) the banding changes for SEN children would enable more money to be allocated to the schools direct, without a process for claiming it.

Councillor Bowyer proposed that a further recommendation was added to ensure that a letter was sent to chairs of governing bodies on the allocation of the budget.

The Chair also asked the Director of Services for Children and Young People to liaise with the Head of Communications on a press release.

Agreed that –

- (1) the recommendations from the Schools' Forum regarding the distribution of streamlined grants are accepted;
- (2) the risk to the central DSG budget is noted, as schools transfer to academy status;
- (3) the current 1 to 10 banding system used to direct funding to

SEN pupils in mainstream schools will be replaced by a 1 to 4 banding system from April 2011 for new cases and for transition from primary to secondary from April 2012;

- (4) approval is given to the new allocation formula for all new named SEN cases from April 2011 and for transition from primary to secondary from April 2012;
- (5) the proposed DSG budget is set with an expected £425,000 deficit carried forward to the 2012/13 financial year. The estimated deficit will be updated to reflect the January 2011 pupil numbers and the final individual schools budget calculation;
- (6) when notification is sent to schools on their individual budget, a letter is also sent to chairs of governing bodies.

(In the absence of the Chair, the Vice Chair took the chair for the above item).

119. **SERVICES FOR CHILDREN AND YOUNG PEOPLE BASIC NEED PROGRAMME**

The Director of Services for Children and Young People submitted a written report seeking authorisation for officers to seek approval from the Office of the Schools Adjudicator to increase the Planned Admission Number (PAN) for five primary schools in the city with effect from 1 September 2011. The proposals would enable the authority to meet the increased number of primary age pupils and to deliver planned alterations to schools' buildings to support the increase in capacity needed for 2011 and 2012. Stakeholders would be consulted on the proposed changes.

Councillor Fry (Vice Chair) presented the report on behalf of Councillor Mrs Watkins (Cabinet Member for Children and Young People).

In response to questions, Cabinet Members were advised that -

- (a) the capital programme included allocations for basic need schemes of £0.5m in 2011/12, £5.3m in 2012/13, with a further commitment of £1m in the years beyond 2013;
- (b) increased numbers of pupils would provide increased funding through the Dedicated Schools Grant;
- (c) the proposals would support growth in the city as it would deliver education infrastructure and would supply good quality education provision that met the need, making the city an attractive place to live and work.

The Chair also asked the Director of Services for Children and Young People to liaise with the Head of Communications on a press release.

Agreed that –

- (1) the in year expansion of PANs for the reception year is approved as follows and that by virtue of this, approval is also given to officers to commence public consultation on the formal expansion of these schools by raising their PAN in 2012 -

<b>Name of School</b>	<b>Current PAN</b>	<b>Proposed PAN – September 2011</b>
Riverside Community Primary School	60	90 (additional 30 places)
Weston Mill Community Primary School	45	60 (additional 15 places)
Mount Wise Community Primary School	30	60 (additional 30 places)
Prince Rock Community Primary School	30	60 (additional 30 places)
Ernesettle Community School	45	60 (additional 15 places)

- (2) officers continue to consult with schools to develop proposals for expansion after 2011 subject to available funding;
- (3) approval is given to the provisional allocations detailed in section 6.0 of the written report and authority is delegated to the Cabinet Member for Children and Young People, in consultation with the Cabinet Member for Finance, Property, People and Governance and the S151 officer for the approval of virements within the Council's approved programme, as projects reach greater clarity;
- (4) officers are given authority to set up the governance of the Basic Need programme as set out in section 9.0 of the written report, to steer the programme of work.

## 120. **LOCAL SUSTAINABLE TRANSPORT FUND - FUNDING APPLICATION**

The Director for Development and Regeneration submitted a written report seeking approval for the submission of a funding bid to the Department for Transport (DfT) for funding from the Local Sustainable Transport Fund. The capital funding sought

would be in addition to the allocations already identified by the DfT for Plymouth, through the Local Transport Plan Integrated Block and the funding would also provide additional DfT revenue support for 'smarter choices' measures. The deadline for the bid submission was 18 April 2011.

The bid -

- (a) directly supported Plymouth's growth agenda by providing key sustainable transport links which would allow communities access to active travel facilities and would provide them with a greater awareness of the public transport options available;
- (b) was fully in line with Plymouth's adopted Second Local Transport Plan, and the proposed new Third Local Transport Plan, as well as being identified within the Local Development Framework Core Strategy and within the North Plymstock Area Action Plan;
- (c) would include a package of infrastructure measures aimed at encouraging a greater uptake of sustainable travel such as walking, cycling and public transport. These infrastructure improvements would be supported by 'smarter choices' measures such as Personalised Travel Planning within local communities.

Councillor Wiggins (Cabinet Member for Transport) presented the proposal.

Agreed that –

- (1) the report is noted;
- (2) approval is given for Plymouth Transport and Highways to develop and submit a bid to the Department for Transport's Local Sustainable Transport Fund on the basis of the outline set out in the written report;
- (3) authority is delegated to the Cabinet Member for Transport, in consultation with the Cabinet Member for Finance, Property, People and Governance, the Director for Development and Regeneration and the Director for Corporate Support, to give final approval to the submission of a bid to the Department for Transport's Local Sustainable Transport Fund.

121. **EXEMPT BUSINESS**

Agreed that under Section 100(A)(4) of the Local Government Act, 1972, the press and public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in

paragraph 3 of Part 1 of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000.

122. **AWARD OF INSURANCE CONTRACTS**

With reference to minute 117 above, the Director for Corporate Support submitted a written report on the full financial details in support of the recommendations for the renewal of the insurance policies from 1 April 2011.

The information covered the tender process followed, the response from the insurance market and the alternative risk financing options available to the Council. It also provided information on the selection and evaluation criteria used to select the recommended insurance providers.

123. **MOUNT EDGCUMBE 2011/12 - 2013/14 BUDGET SETTING**

The Director for Community Services submitted a written report on the Mount Edgcumbe's 2011/12 proposed revenue budget as agreed at the Mount Edgcumbe Joint Committee on 10 December 2010, and the measures required to achieve a balanced budget.

Councillor Brookshaw (Cabinet Member for Community Services (Safer and Stronger Communities and Leisure, Culture and Sport) presented the proposals.

Agreed that the actions as detailed in the Joint Committee report are agreed.

**CITY OF PLYMOUTH**

**Subject:** Market Recovery Scheme 2011/2012  
**Committee:** Cabinet  
**Date:** 29 March 2011  
**Cabinet Member:** Councillor Fry  
**CMT Member:** Director for Development & Regeneration  
**Author:** David Wasserberg, Planning Delivery Officer  
**Contact:** Tel: 01752 (30)4174;  
Email: david.wasserberg@plymouth.gov.uk

**Ref:**

**Key Decision:** No

**Part:** I

---

**Executive Summary:**

1. At its meeting of 15 December 2009, the Cabinet enacted a Market Recovery Scheme (MRS) to support the delivery of development proposals submitted between January 2010 and March 2011. The Cabinet now needs to determine whether to continue with a Market Recovery Scheme for 2011/12. The report sets out the relevant considerations to assist the Cabinet and recommends the continuation of market recovery measures.
2. During times of economic downturn it is important to ensure that the planning system is doing all it can to encourage sustainable development. Plymouth City Council has a history of being proactive in this regard. The proposed MRS sends out the right message to the development industry that Plymouth is very much “open for business” as well as offering practical help to overcome problems of development viability.
3. The MRS helps to create a more encouraging environment for development during challenging economic times. It incentivises development by offering a range of incentives to bring proposals forward. It provides the opportunity for a developer to reduce their planning obligations in return for commencing their development within two years. It also puts in place measures to help developers respond quickly to economic recovery, when it happens, by having “oven ready” consents. These measures enable development to come forward, which otherwise may not have done.
4. Since the Council introduced its first market recovery measures (in 2009) the Planning Service has continued to monitor development viability and a

range of economic drivers that impact on development viability. This has included an assessment of current and/or near term future performance of the economy, the labour market, the commercial property market, house prices, and the mortgage market. These economic and property market analyses suggest that conditions will remain difficult, thereby contributing to the challenging prospects for development viability in both commercial and residential property sectors.

5. It is therefore recommended that a Market Recovery Scheme be enacted for the next fiscal year. It is proposed that this new MRS enhance the incentives provided in the 2010/11 MRS, as outlined in the report, so as to give greater encouragement to economic development and job creation.

---

### **Corporate Plan 2011 – 2014**

The Market Recovery Scheme is specifically designed to enable continued delivery of the Growth priority during this period of economic uncertainty. It helps to bring development forward by improving viability.

---

### **Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land**

The continuation and extension of market recovery measures has the potential to reduce income secured through the Plymouth Development Tariff. However, given that the MRS itself seeks to make development viable which would otherwise be unviable, the MRS is actually likely to deliver more tariff income than would otherwise be achieved without the incentives. This is because an unviable development will simply not be delivered, and therefore no income will be received. In addition, the impact of not continuing the scheme may be to delay or even prevent employment generating and other development to the detriment of economic recovery. If development is delayed or prevented then those tariff contributions could be lost for good. Clawback provisions enable some of the reduction to be recouped should the development take place when economic conditions have improved.

---

### **Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

The MRS is an integral part of the Planning Obligations and Affordable Housing SPD which forms part of the LDF. The LDF was subject to Equality Appraisal.

The MRS helps to manage risk associated with the SPD, specifically:

- The impact on land values, with potential reduction in development sites coming forward in current economic downturn.



- The impact on development viability, given the extent of developer contributions sought.

---

**Recommendations & Reasons for recommended action:**

That Cabinet approve:

1. The 2011/2012 Market Recovery Scheme for planning applications submitted by 31 March 2012, as set out in the Appendix.

**Reason:** To respond to the continuing adverse market conditions and enable Plymouth's economy to move forward quickly as the economic recovery starts.

---

**Alternative options considered and reasons for recommended action:**

Not extending the MRS for a further year could delay or prevent development from occurring in these challenging economic times.

---

**Background paper:**

Market Recovery Scheme 2010/11

---

**Sign off:** comment must be sought from those whose area of responsibility may be affected by the decision, as follows (insert initials of Finance and Legal reps, and of HR, Corporate Property, IT and Strat. Proc. as appropriate):

Fin	DevF 1011 0063	Leg	JAR/1 1133	HR	n/a	Corp Prop	n/a	IT	n/a	Strat Proc	n/a
Originating SMT Member need to complete this section											

## 1. BACKGROUND

1.1. The MRS responds to the difficult economic environment that has made some development less viable. It incentivises development by offering developers the opportunity of reducing their planning obligations in return for commencing their development within two years, and puts in place measures to help developers respond quickly to economic recovery, when it happens, by having “oven ready” consents. These measures enable development to come forward, which otherwise may not have done. The price, however, is a reduced contribution to infrastructure and other related works. However, most planning obligations now have clawback arrangements whereby, should the development take place once the economy has improved, some of the reduced contribution can be recovered.

1.2. The genesis of the MRS was that in October 2008 the Cabinet approved the first Market Recovery Action Plan (MRAP) to incentivise development in the city. This was supplemented by a 10-point action plan introduced within Planning Services. Amongst other things, this invited developers to bring forward development proposals early in exchange for a range of incentives. Ten planning permissions were secured through this initiative. One of the developments has been completed, and a further three are under construction. The total construction value of the ten approved schemes is £134million. This is development that, were it not for the MRAP, may never have come forward.

1.3. The process of renewing both the existing Planning Obligations and Affordable Housing Supplementary Planning Document and MRAP began in October 2009. The Council commissioned a Viability Report by GVA Grimley to assess the impact of the Council’s planning obligations on development viability. The report provided evidence which justified the continuation of the discounts available under MRAP and also suggested that the benefits could be more easily accessed. MRAP was rebranded as the Market Recovery Scheme. The 2010/2011 MRS was enacted by Cabinet on 15 December 2009, pursuant to para. 1.8 of the Supplementary Planning Document and revised to accommodate flexibilities introduced by the adoption of the First Review of the SPD on the 2 August 2010.

1.4. The GVA Grimley Viability Report included development appraisals for ten development typologies in Plymouth. Only two of the ten were viable when the development proposal had to meet the Council’s full planning obligations. These were “big box” food retailing (such as the Tesco at Transit Way) and high-end, waterfront residential developments.

1.5. Since the Council approved the MRS, the Planning Service has monitored development viability in Plymouth to see whether the discounts continue to be justified. In the first half of 2010 there were encouraging signs that the economy and local housing market were recovering. However, in the latter half of 2010 the recovery stalled and house prices once again retreated. Currently, the housing market is moving “sideways” without a clear indication

as to whether it will regain its recovery trajectory or decline further in the short term.

## 2. THE CASE FOR CONTINUING THE MARKET RECOVERY MEASURES

2.1. This section of the report evaluates economic drivers that impact development viability. It makes the case for extending MRS for another fiscal year. It includes an assessment of the economy, the labour market, the commercial property market, house prices, and the mortgage market.

### Economy

2.2. During the economic contraction of 2008-9, Plymouth's economic growth declined at a rate slightly greater than the South West and the national level. In addition, South West Observatory expects Plymouth's economy to recover more slowly than the region or nation. Over the next five years, Plymouth's economic growth is expected to be about 0.8% per annum. As the table below illustrates, this low rate of growth is about a third of the rate for the south west region and the nation.

	1995-2005	2008-09	2009-10	2010-11*	2010-15*
Plymouth	1.0%	-6.7%	0.4%	0.4%	0.8%
South West	3.2%	-5.9%	1.9%	2.2%	2.5%
UK	3.0%	-6.2%	1.6%	2.0%	2.3%

\* forecast

Source: South West Observatory

### Employment

2.3. According to the Office of National Statistics (ONS), the unemployment rate in Plymouth in the 3Q 2010 (the most recent available data) was about 8%. This is was equivalent to the national level. Forecasts show that the national unemployment rate is expected to remain at about its current level during most of 2011/12. With employment growth expected to be weak on the national level; Plymouth's high dependence on public sector employment (see paragraph 2.5 & 2.6); and the low private sector presence (see paragraph 2.7), it is likely that employment growth in Plymouth will be weak.

2.4. Different from the ONS data, the South West Observatory's economic model shows a Plymouth unemployment rate of about 4.0%. The Observatory's central forecast shows that Plymouth's labour market will moderately deteriorate in 2011/12. The unemployment rate is expected to increase from the current rate of 4.0% to 4.2% at the end of 2012. At the same time, the number of unemployed is expected to increase from 6,700 to 7,100.

2.5. One of the factors contributing to Plymouth's weak labour market outlook is its dependence on the public sector. In 2008, 28.8% of jobs in Plymouth were in the public sector (compared to 19.5% nationally). Given the

budgetary pressures at both the national and local government level, it is likely that there will be limited new public sector jobs being created in 2011/12. This will restrain Plymouth's economic recovery.

2.6. The annual Centre for Cities' "Cities Outlook 2011" highlights the labour market challenge for Plymouth. Among all the major cities in England public sector cuts (as a % of overall employment) could be the highest in Plymouth. The report shows how public sector cuts in Plymouth could reduce the local job base by between 2.3% and 3.1%.

2.7. The Cities Outlook 2011 report also points to Plymouth's relatively small private sector. Only two other cities in England have fewer businesses per 10,000 population. They are Middlesbrough and Sunderland. While Plymouth has about 200 businesses per 10,000 population, the average in the UK is about 350. The small size of the private sector will restrain Plymouth's ability to increase private sector payrolls in the near-term.

### **Commercial Property Markets**

2.8. Given the challenging national and local economic context, prospects for commercial property development are not favourable. Knight Frank's forecast puts the situation starkly: "We predict no real increase in development activity through 2011, owing to limited availability of debt finance and the impact on viability of the high cost of the funding that is available coupled with increasing construction costs. Weak occupier demand means that the only development likely to take place will be good quality pre-let schemes or those projects that can be started with equity finance or from declining levels of public sector support."

2.9. Given the near-term economic forecast, it is likely that the demand for commercial property will remain subdued. In King Sturge's forecast for the office sector in 2011, it states that "**Demand is most under threat in second-tier cities. This is where the highest concentrations of public sector activity lie. It is here where we expect office take-up to be hit hardest.**"

2.10. At King Sturge's annual south west property review event this February, local agents said that for the first six months of 2011 they expected demand for commercial space to remain soft. However, they said that there was a possibility the market would improve in the latter half of the year.

2.11. King Sturge's and Cushman & Wakefield's property market data shows that Plymouth's three commercial property sectors are currently facing challenging conditions. The **office market** has a vacancy rate of 10%. Cushman & Wakefield puts office rents at their lowest level since 2003. Plymouth's **industrial market** has 1.2 million sf in available space. Due to this glut, Plymouth has the lowest rents among the major south west regional centres. The local **retail market** is also struggling. While its vacancy rate of 10% is lower than competing centres such as Bristol and Swindon, data from

Cushman & Wakefield shows that Zone A rents are the lowest they've been since 1988.

2.12. Based on these assessments of Plymouth's commercial property markets, there is little justification for changing the 100% discounts currently available. **In fact, given the difficult labour market conditions, it is recommended that the discounts currently available for B1/B2 commercial uses be extended to all commercial proposals that lead directly to the creation of new, non-retail employment.**

### House prices

2.13. According to the Land Registry, house prices in Plymouth and England/Wales both peaked in October 2007. They then fell steeply, reaching their lowest level in April 2009. However, house prices in Plymouth fell further than the national market (-19.1% versus -16.7%).

2.14. In October 2009 when the GVA Viability Report was commissioned, house prices in Plymouth were beginning to recover. At the time of the report, house prices were 15.3% below their peak. During the first half of 2010, the housing market continued to recover, achieving its highest post-recession level in May 2010. Since May 2010, house prices began to fall again so that by the end of 2010 they were 13.5% below their peak. Given Plymouth's uncertain economic outlook, it is unlikely that Plymouth house prices will stage a significant recovery in 2011.

	Plymouth		England / Wales	
	Price	Price decline (since peak)	Price	Price decline (since peak)
October 2007 (peak)	£148,088	-	£182,939	-
April 2009 (trough)	£119,866	-19.1%	£152,440	-16.7%
October 2009 (last viability exercise)	£125,396	-15.3%	£160,091	-12.5%
May 2010 (post-recession peak)	£133,160	-10.1%	£165,706	-9.4%
December 2010 (most recent data)	£128,085	-13.5%	£163,814	-10.5%

Source: Land Registry

### House price forecasts

2.15. King Sturge forecasts house prices in the City Centre will fall 3% in 2011.

2.16. Savills, another property agent active nationally and in the region, writing about the national housing market, states that "house prices in prime regions will soften over the course of 2011 due to weakened buyer sentiment, increasing stock levels, the rising cost of living and accessibility to mortgage finance remaining tight". Savills forecasts a 1.5% decline in prime regional markets and that mainstream UK markets are likely to see falls of 3%.

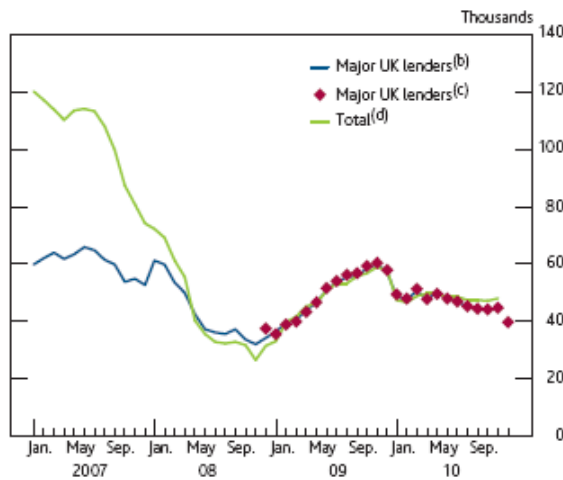
2.17. While Knight Frank has yet to produce their annual forecast, their sentiment is consistent with other agents. They write in January that "the three main issues for the market in 2011 are falling household incomes,

mortgage market restrictions and the risk of rising interest rates.” They go on to say that “We are unlikely to see strong capital growth in any residential sector in 2011.”

### Mortgage market for housing

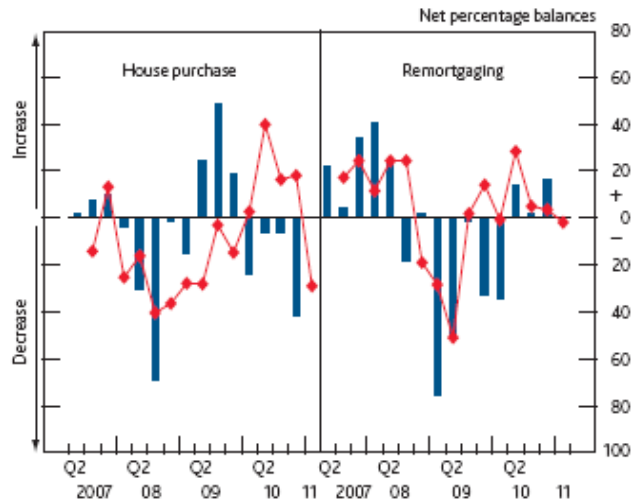
2.18. Compounding the forecast of a slow recovery in house prices, the Bank of England reports that at the end of 2010 monthly mortgage lending levels remained only moderately above 2008’s recessionary levels and below the post-recessionary peaks at the end of 2009. (See chart below.) Given the guarded outlook for Plymouth’s economy and labour market, it is likely that mortgage approvals in Plymouth will remain subdued in 2011.

Chart 1.7 Approvals for mortgages for house purchase



2.19. While the Bank of England reports that mortgage availability in the UK has modestly improved since the constrained market of 2007 to 2009, the demand for mortgages declined steadily during 2010. This is likely to reflect pessimistic prospects in the household sector. (See the left-side of the chart below.)

**Chart 3.4 Credit Conditions Survey: demand for household secured lending<sup>(a)(b)</sup>**



### 3. CONCLUSIONS

3.1. The current economic climate continues to be challenging. Economic and property market forecasts suggest that conditions will remain difficult in the near-term, thereby contributing to the poor prospects for development viability in both commercial and residential property sectors. It is important that the planning system is not seen as a deterrent to the creation of jobs. A market recovery scheme for 2011/2012 is therefore recommended. It is also recommended that any application which generates new, non-retail employment should be able to access the benefits of the MRS. This would extend the current benefits to hotels (C1) and leisure uses (D2). A further recommendation is that for projects that can be delivered early, the management fee is waived.

**Appendix: Proposed Market Recovery Scheme, 2011/12**

The following market recovery measures are applicable for planning applications validly submitted between April 1 2011 and 31 March 2012.

**INCENTIVE TYPE 1: Measures to encourage early delivery of projects during times of economic downturn:**

- Up to 100 % discount on tariff for development of employment uses within the B Use Classes as well as those that generate significant levels of new employment such as hotels and leisure uses (C1 and D1).
- Up to 50 % discount on tariff for other development on brownfield sites.
- Up to 25 % discount on tariff for other development on greenfield sites.
- Up to 50 % reduction of the full affordable housing requirement may be considered, together with the possible use of gap funding to support affordable housing delivery.
- 100% discount on the planning obligations management fee.

The higher potential discount for employment uses is justified on the grounds of economic viability and the urgent need to support employment growth given the continuing fragility of the local and national economy.

The following conditions must be met to benefit from these discounts / flexibilities:

1. The case for these discounts shall be proven, unless otherwise specified below, through an open book viability appraisal which establishes that under current conditions the development may not achieve an acceptable level of viability.
2. Developers must agree to a two-year consent, and to make a substantial start on the approved development within two years of the grant of consent
3. In appropriate cases, consideration will be given to making the consent personal to the applicant.
4. For strategically significant development proposals, where the affordable housing provision is critical to the achievement of the Core Strategy's Affordable Housing target, the Council reserves the right not to agree to a relaxation of the affordable housing requirement.
5. Flexible phasing of payments of the discounted tariff may be considered where this is justified by the financial appraisal, subject to 'clawback' provisions being incorporated as part of the planning agreement.

The circumstances where a viability appraisal is not required are:

- An application for a C3 use of less than 15 units
- An application for a C4 use of less than 15 bedspaces



- An application for a Sui Generis HMO development of less than 15 bedspaces

**INCENTIVE TYPE 2: Measures to help developers respond quickly to economic recovery by having 'oven-ready' consents:**

- Extended planning permission periods to be considered (up to 7 years)
- Flexible phasing of payments of planning obligation requirements.

The following conditions must be met to benefit from these flexibilities:

1. The case for the time extension is to be established through an open book viability appraisal which shows that the development may be unviable under current conditions and that extended permission which includes an assumed improvement in the economy will enhance viability.
2. If actual level of payment is to be determined by end value of development, a 'clawback' mechanism will be needed.

Exemptions from the requirement to pay tariff in certain cases:

No tariff to be charged for developments of less than 5 homes. This is justified on the grounds of encouraging a continuing supply of smaller sites to be brought forward during the ongoing difficult conditions for the residential development sector

(NB: The SPD already provides that commercial developments of less than 500 sq.m. are also exempt from paying tariff).

This is a continuation of measures that were in place during the calendar year of 2009.

In addition to these specific measures, flexible and innovative approaches to service-delivery will be adopted, including:

- Positive approach to deeds of variation to assist with re-phasing of s106 contributions where this is justified by open-book viability appraisal
- Improved and quicker pre-application process with opportunity for Council to work with developer on Site Planning Statements to provide clear framework for the planning application
- An openness to partnership working to help bring forward planning applications for strategic projects identified through the Local Development Framework
- Requests for consideration under the Market Recovery Scheme should be made when pre-application discussions are initiated with the Planning Service

This page is intentionally left blank

**CITY OF PLYMOUTH**

**Subject:** Plymouth Growth Fund  
**Committee:** Cabinet  
**Date:** 29 March 2011  
**Cabinet Member:** Deputy Leader and Portfolio Holder for Planning, Strategic Housing and Economic Development  
**CMT Member:** Director for Development and Regeneration  
**Author:** David Draffan, Assistant Director Economic Development and Stuart Palmer Assistant Director Strategic Housing  
**Contact:** Tel: 01752 304250  
e-mail: david.draffan@plymouth.gov.uk  
**Ref:** DR/GF1  
**Key Decision:** Yes  
**Part:** I

---

**Executive Summary:**

This paper proposes the establishment of a Plymouth Growth Fund which will be built up over time to make the best use of available regeneration resources including government initiatives, Council and wider public assets as well as private sector investment. The fund will be used to lead a step change in action to address economic rebalancing and delivery of growth and regeneration in Plymouth.

This recyclable fund will be built up incrementally from a range of available funding. In the first instance it is proposed to ring fence the New Homes Bonus to create the fund. The Council will also consider if a transfer of RDA assets is appropriate into the growth fund (this will be a separate decision of Council). Once created, the Council will review a wide range of available funding sources and initiatives, to further build the fund over time.

In addition and to ensure delivery of the New Homes Bonus, all the sites previously agreed by Cabinet to support the creation of a Local Housing Company are to be used to support Registered Providers Bids to the government's new Affordable Homes Programme 2011-2015, the deadline for which is 3<sup>rd</sup> May 2011.

Taken together, this range of measures should generate the capacity to lever in investment and provide essential funding for regeneration projects to be realised to enable the city's growth agenda to be delivered on the ground.

---

**Corporate Plan 2011-2014 as amended by the four new priorities for the City and Council:**

This report focuses on the delivery of growth in the city which is one of the four key priorities adopted by the council and its partners and is central to the Corporate Plan of the council.

---

**Implications for Medium Term Financial Plan and Resource Implications:  
Including finance, human, IT and land**

The proposition of developing a growth fund from resources such as the new homes bonus will build capacity both in staff and in the ability to lever in external funding. The use of earmarked Local Housing Company sites in supporting bids for funding new homes will in turn generate the new homes bonus to help fund the capacity.

---

**Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

No specific implications.

---

**Recommendations & Reasons for recommended action:**

The Cabinet is recommended to:

1. Agree to the establishment of a Plymouth Growth Fund from the financial and land resources outlined in the report with appropriate procedures agreed with Portfolio Holders for Planning, Strategic Housing and Economic Development, and Finance, Property, People and Governance, to be administered by the Director for Development and Regeneration.
2. To ring fence the New Homes Bonus as part of the Growth Fund and to undertake necessary due diligence into the proposed RDA asset transfer.
3. Agree the use of all of the Local Housing Company allocated sites in support of Registered Provider's bids for the new affordable housing funding framework , to be delegated to the Assistant Director Strategic Housing in consultation with the Portfolio Holders for Planning, Strategic Housing and Economic Development, and Finance , Property , People and Governance .

---

**Alternative options considered and reasons for recommended action:**

To take no action would lead to our inability to resource the capacity to drive inward investment and a clear strategic vision for growth in the city.

Also bids for the new government framework pot for new housing would not be competitive against other parts of the UK, and potentially we could see new homes delivery shrinking. This would have an immediate negative effect on the new homes bonus that the council could achieve over the next six years.

---

**Background papers:**

**1. The Growth Agenda.**

Plymouth has set out an ambitious and radical economic growth and regeneration agenda to increase its population by 50,000 create 42,000 new jobs and build 30,000 new homes. Delivering growth is also key to achieving the City's vision to become one of Europe's finest, most vibrant waterfront cities. It is only through this large scale transformational change that Plymouth will rebalance its economy, reduce dependency on the public sector and increase productivity.

This paper directly responds to this agenda and sets out the concept of creating a new Growth Fund for Plymouth, which can be used both to provide the necessary professional capacity to enable growth and to directly address issues of development viability in the City for major strategic projects. It also suggests the use of city council housing sites to capture national housing funding and lever in additional private sector investment to kick start house building in support of economic growth. The creation of a Growth Fund will create the necessary impetus and (when combined with existing initiatives) will have appropriate scale to enable the step change in delivery that is required to deliver against the City's transformational economic and spatial aspirations.

## **2. Current Delivery.**

Growth is identified in the corporate plan as one of the City Council's 4 strategic priorities and the Council's capacity to deliver growth and regeneration will be vital to the city's future prosperity. The city already has a strong strategic framework set out in the Local Development Framework, Local Economic Strategy, Local Transport Plan and existing and emerging new Housing Strategy.

The creation of the Growth Board along with the CDC legacy programme and the developing Devon & Somerset LEP will provide a clear framework to build up a variety of initiatives to support and grow the City's economy. The Development Directorate has already delivered a number of important enabling initiatives over the last 12 months that will provide sector support, drive inward investment and marketing, deliver infrastructure and create new jobs. These include:

- Destination Plymouth
- Growth Acceleration Investment Network (GAIN)
- East End Transport Scheme
- Stock Transfer and record new affordable housing delivery
- Positively Plymouth
- Local Investment Plan (LIP)
- Urban Enterprise
- Planning approval for £1.16bn development value of projects

These elements are part of a cocktail of ideas and initiatives that when combined will play their respective part in supporting future investment in the City over the next 5-10 years. They will provide some of the building blocks to support the city's growth plans but on their own will not provide all the answers.

## **3. Delivering Growth – What are the Priorities?**

The LIP (approved March 2010) sets out the investment priorities for the City in driving forward the growth agenda. Put simply these can be characterised as follows:

- A. City Centre and waterfront redevelopment – this focuses upon the creation of a new retail quarter and new business quarter for the city centre as well as ensuring the delivery and completion of current regeneration projects, most notably Millbay.
- B. Private sector/housing led regeneration schemes such as Sherford, Plymstock Quarry and Derriford.
- C. Community and neighbourhood led regeneration – the first phase of North Prospect, later phases of Devonport and affordable / mixed tenure housing led development across various parts of the city.
- D. Economic led growth – supported through CDC legacy, priority sector support, inward investment and Destination Plymouth.

- E. Infrastructure led growth – growth cannot be promoted without the necessary investment in infrastructure such as road, digital, educational and service infrastructure. There is a clear recognition of the need to ensure that the necessary services are provided in advance of development wherever possible.
- F. Green infrastructure – the city possesses a unique green landscape and neighbouring attributes. The growth and regeneration of the city needs to build upon those assets.

#### **4. Delivering Growth - The Viability Gap.**

The delivery of economic development initiatives, physical development and regeneration has become much more difficult since the recession. A collapse in land values driven by low levels of demand, combined with a lack of development finance has created a significant viability gap for many major regeneration projects across the UK. 60% of all new homes last year in Plymouth were grant/ affordable housing delivery, which is not sustainable. At the same time the traditional sources of public sector gap funding have begun to dry up and it is clear that moving forward the availability of funding for pump priming support of growth and regeneration will be significantly reduced compared to the past decade. Housing capital funding has been significantly reduced for the next four years. Councils across the country are also facing a challenge to protect the essential in house professional capacity required to deliver and enable growth and regeneration. If this professional capacity is lost then growth cannot be delivered.

It is against this background that the City Council needs to look very carefully at how it can work to bring forward and help enable large scale regeneration schemes which are essential if the growth agenda is to be realised. If the City waits for the private sector and market to deliver these major interventions we will wait a long time before sufficient value exists. If we wait for public sector funding to return to high levels there is a real risk that Plymouth's ambition for growth will wither and momentum will be lost.

The creation of a dedicated growth fund is therefore proposed as a mechanism to address (i) the issues of development viability and (ii) the issues of professional capacity to enable growth.

#### **5. Funding Regeneration**

It is clear that the City Council and its partners will have to be creative and work together to bring forward growth and regeneration. An officer working group drawn from Development and Corporate Support has been looking at national best practice and exploring options. Across the UK Councils are facing similar challenges and are bringing forward initiatives to address issues of viability and professional capacity.

The creation of a new growth and regeneration fund could be the solution to drive the step change in delivery of the growth agenda that we are seeking, especially given the fragility of the current Plymouth economy following the impact of the recession and the likely strategic challenges facing the City Council in the next 3 years.

##### *What is a Growth Fund?*

- A ring fenced and recyclable fund that can be used to address the issues of development viability, enabling activity and professional capacity in delivering the growth agenda.
- A fund used to intervene against clearly agreed priorities and projects with specific outputs.

- A fund built up from a wide range of sources that is capable of utilising and maximising the benefits of new government regeneration funding initiatives such as New Homes Bonus, Regional Growth Fund (RGF), balance of the New Growth Points funding and Tax Increment Financing (TIF).
- A fund that is closely aligned to a commercial asset strategy and capital programme.
- A fund that seeks to maximise the value from our estate, consistent with the City Council's planning policies and the specific objectives set out in its Area Action Plans, and Housing Strategy
- A fund to support physical and economic regeneration as well as infrastructure and housing.
- A fund that seeks to maximise the investment from the private sector.
- A fund that seeks maximum leverage from public sector partners and government.
- A significant marketing and inward investment opportunity for the City.
- An organic and flexible approach that can be built up over time.
- An approach that incentivises success and encourages profits to be re-invested.
- An approach that puts place-making at the heart of delivery.

## **6. Plymouth Growth Fund**

New government announcements provide a unique opportunity for Plymouth to establish the principle of a Growth Fund which can then be built upon incrementally from a wide range of sources. In particular the New Homes Bonus which rewards Councils for delivering new homes will provide a strong basis and impetus for the establishment of an initial fund over the next 5 years. Discussions have already started with key public partners including the HCA and RDA to maximise public sector regeneration funds for Plymouth and this will be crucial if the Growth Fund is to succeed.

For the New Homes Bonus to factor significantly in Plymouth's plans, a steady pipeline of housing projects needs to be in place to guarantee the funding stream.

There are a number of elements that could potentially contribute towards the establishment of the growth fund over time and these will need to be carefully considered on an individual basis. These can be described in the following broad areas:

- (i) Government initiatives
- (ii) Council Assets
- (iii) Government Assets
- (iv) Private investments

There are a wide range of issues still to be explored in the process of establishing a growth fund for Plymouth including management arrangements in light of emerging structures such as LEPs, the appropriateness of LABVs, a review of the commercial estate, a review of the capital programme, other possible income opportunities, and the opportunity for invest to save. These issues can be split into short and medium term actions. In the short term we are seeking to establish the concept of a growth fund which can ring fence new government regeneration initiatives (New Homes Bonus, RGF, TIF etc) working with public sector funding partners. Once established and in the medium term we will need consider some of the wider options set out above. A detailed list of actions and next steps is set out below.

## **7. RDA Assets**

Government has now directed RDAs to dispose of their assets before March 31<sup>st</sup> 2012. Assets must be disposed for market value but this can be offset against the cost of regenerating land and assets. The SWRDA has indicated a preference for an asset transfer to Plymouth City Council which includes both income generating assets and key regeneration sites. The basis for the transfer would be to enable the City Council to continue the work of regenerating the City and delivering growth at key strategic sites including Derriford and the Waterfront. It is likely that any transfer would be for £1 and in the return the City Council would undertake to meet set milestones and obligations to deliver defined regeneration and growth outcomes. The City Council needs to consider the merits of a transfer set against our objectives for growth through a formal process of due diligence, and subject to this due diligence, securing control of these important land assets, many of which are within existing prioritised regeneration areas, will help enable the City Council to drive future growth and deliver regeneration more effectively. The Council will now undertake this detailed due diligence and make a further recommendation to Council once the exercise is complete.

## **8. City Council Assets**

The City Council agreed in 2009 to allocate a number of housing sites as part of a Local Housing Company pilot. However, the funding environment and delivery mechanisms now set out in the new Affordable Housing funding framework require a more responsive and flexible approach if the city is to secure Plymouth's share of inward investment to deliver the homes needed to support the growth agenda. The national grant funding pot has shrunk significantly, and individual grant per property by two thirds, with a greater reliance on private sector funding.

A national bidding round for the whole four year period of the Comprehensive Spending Review (2011-2015) closes on May 3<sup>rd</sup> 2011, and we need to support our registered providers in achieving competitive bids to maximise our share of the pot. The government expects the use of public land to support this programme, and we therefore need to factor in batches of sites from the Local Housing Company pot which would:

- Ensure the bids of our partners are competitive and can deliver housing completions within the four year target with our input into what is delivered
- Leverage in the inward investment from the much reduced national pot to drive new house building in Plymouth to meet local needs and priorities
- Ensure the pipeline of new homes continues to deliver and maximise the New Homes Bonus to support the growth fund



- Achieves a potential capital receipt , and also utilises sites which have nil or a negative value
- Meet the very challenging deadline for bids in May, after which there is currently no other opportunity for the next four years

## **9. Priority Areas and Potential interventions**

In considering how the growth fund might work in practice the City Council must consider those project areas in which the growth fund will intervene and what the nature of those interventions might be.

Broadly speaking, two types of intervention are identified. Firstly, there is the need to actively intervene and work with the private sector to make activity happen. This can take many forms and will in all cases need to be compliant with all relevant legislation and guidance including OJEU, State Aid and procurement. The Growth Fund may intervene as follows:

- Equity Investment/Joint Ventures
- Debt Finance
- Rental Guarantees
- Direct Acquisitions
- Gap Funding
- Funding upfront costs e.g. public realm
- Enhancing bids for external / government funding with our assets

Secondly, there is the need to support and enable growth through partnership working and maximizing the use of available funding. Without the professional capacity and funding to develop initial master plans, viability studies, bring in private sector delivery partners or deliver programmes to deliver investment/job creation there is a significant risk that the growth agenda will stall. The loss of over £1m/annum new Growth Point funding will have to be addressed in the short term through the Plymouth Growth Fund if the professional capacity of the Development & Regeneration Department to deliver growth is to be maintained.

## **10. Positively Plymouth**

The establishment of a Plymouth Growth Fund is a superb inward investment tool and provides a major opportunity for marketing the City through the Positively Plymouth branding initiative. Once the fund is established it will be promoted to the private sector nationally through channels such as the Estates Gazette, agents network and local media.

## **11. Challenges and risk**

Notwithstanding the successes in securing regeneration projects over the last 5 years, it is clear that a step change in the scale and pace of delivery is required if the City is to achieve its aspirations for growth. Whilst a great deal of progress has been made, significant external risks remain to Plymouth's economy going forward.

The City Council also needs to respond proactively (with new approaches to regeneration) to the new government’s Localism and Big Society agenda and the emerging legislative framework identified in the Localism Bill, Local growth and Housing White Papers.

It is also clear that a reactive approach to delivering the Growth agenda has very significant risks.

**12. Conclusions**

The creation of a Plymouth Growth Fund provides an innovative and flexible solution that has the potential to create the step change in delivery that is necessary to deliver the growth agenda. It is an opportunity to capture new sources of funding, lever in private sector investment, deliver stalled projects and create new jobs and homes.

Recent government announcements provide an immediate opportunity to establish the principle of a growth fund based around ring fencing the New Homes Bonus. However we need to ensure that the New Homes Bonus is delivered, and consequently that the pipeline of new homes delivery is strong, hence the proposals on the use of council owned land. The growth fund can then be built on incrementally as new funding opportunities arise.

The growth fund can be used to support the professional capacity required to enable growth as well as addressing issues of viability and deliverability of major schemes. It is vital that the city has clear priorities agreed upfront before the establishment of the fund and the City’s excellent strategic frameworks provides us with a clear competitive advantage in this respect. There is a real opportunity to undertake a full strategic review of the City’s assets to ensure that we are achieving maximum value and to creatively use our estate to enable and facilitate growth.

**13. Next Steps**

Action
1) To establish the principle of a Growth Fund for Plymouth by ring fencing the governments New Homes Bonus and undertaking due diligence on the proposed RDA asset transfer administered by the Development & Regeneration Directorate.
2) To review the 2009 Local Investment Plan to clearly identity and seek agreement on development and regeneration priorities.
3) To undertake an urgent dialogue with public sector funding partners to align funding around the LIP.
4) To commission the Head of Strategic Projects to undertake a strategic review of the Commercial estate including Plymouth Investment Partnership (terms of reference to be formally agreed).
6) To consider the relevance and feasibility of Tax Increment Financing to Plymouth.

- |   |
|---|
| 7) To agree the use of the Local Housing Company allocated sites in support of RP's bids for the new funding framework , to be delegated to the Assistant Director Strategic Housing in conjunction with the Portfolio Holders for Planning, Strategic Housing and Economic Development, and Finance , property , People and Governance . |
| 8) To establish a Devon & Somerset LEP and expand the remit of the Wealthy Theme Group into a Plymouth Growth Board covering the Travel to Work Area.   |
| 9) To produce an inward investment delivery plan under the Positively Plymouth banner.  |

---

**Sign off:** comment must be sought from those whose area of responsibility may be affected by the decision, as follows (insert initials of Finance and Legal reps, and of HR, Corporate Property, IT and Strat. Proc. as appropriate):

Fin	djn 1011, 021	Leg	TH 0011	HR		Corp Prop		IT		Strat Proc	
Originating SMT Member											

This page is intentionally left blank

**CITY OF PLYMOUTH**

<b>Subject:</b>	Central Park Masterplan of Environmental Enhancements & Delivery Plan.
<b>Committee:</b>	Cabinet
<b>Date:</b>	29 March 2011
<b>Cabinet Member:</b>	Councillor Ted Fry, Portfolio Holders for Planning, Strategic Housing and Economic Development Councillor Michael Leaves, Portfolio Holder for Community Services.
<b>CMT Member:</b>	Anthony Payne, Director for Development & Regeneration
<b>Author:</b>	Richard Bara, Urban Planning Coordinator, Planning Services
<b>Contact:</b>	Tel: 01752 307848 e-mail: richard.bara@plymouth.gov.uk
<b>Ref:</b>	RB/CPAAP/2
<b>Key Decision:</b>	Yes
<b>Part:</b>	I

---

**Executive Summary:**

This report seeks the adoption of a new Masterplan for Central Park detailing its environmental enhancements together with a Delivery Plan setting out the sequential programme and funding strategy to deliver the commitments set out in Policy CP04 of the Central Park Area Action Plan (AAP). The AAP's overriding aim was to achieve substantial change in quality such that Central Park would finally fulfil its potential as one of the city's premier destinations.

The AAP made critical observations about the overall lack of quality and poor infrastructure within the park and proposed the preparation a detailed Masterplan with the involvement of stakeholders and the public. The key areas for change were considered to be:

- the park's green infrastructure, landscape and biodiversity qualities,
- movement and access both within the park, and linkages between it and the surrounding city,
- increasing the range and quality of sports, leisure and cultural facilities for the public's enjoyment of the park (pitches, cafés, toilets, playgrounds and features).

In developing this Masterplan, Officers undertook extensive research and design to ensure that the nature of all proposals was deliverable. This meant that they had a credible environmental solution within the park, that they had a reasonable chance of attaining public support, and that there was a financial mechanism to implement them.

Furthermore given the known pressures on Council budgets, Officers paid particular attention to the revenue implications of proposals, seeking to minimise existing commitments and achieve commercial revenue gains as a result wherever possible and where reasonable.

This document was made subject to an extensive public consultation over 6 weeks in October and November 2010. This involved a permanent exhibition of proposals within the Mayflower Centre in Central Park and 8 staffed events across the city in conformity to the City Council's Statement of Community Involvement. 181 responses to the consultation were received, a rate which is considered to be a good result for issues of this nature.

The Masterplan sets out specific proposals in response to identified needs these included:

- new sports facilities, pitches and changing rooms – valued at £3.35 Million,
- improvements to drainage footpaths, access and park entrances - valued at £5.4 Million,
- new park facilities (events field, café's, playgrounds, skate park) – valued at £2.15 Million,
- enhancements to the park's biodiversity and its landscape qualities – valued at £1.21 Million.

This amounts to a total programme of £12.1 Million.

The Adopted AAP has already made arrangements for prioritising community benefits and capital receipts from enabling development. In the event this report is endorsed further reports will be required to the Council's Capital Programme Board regarding the specific financing of the projects outlined in the Masterplan. This Masterplan itself demonstrates financial deliverability through use of enabling development, grant funding and developer contributions. In respect of developer contributions, it is anticipated that about £6.5 Million will be required from the Plymouth Development Tariff (as replaced by the Community Infrastructure Levy in due course) over a 10 year period (beginning 2011-2012). This figure will be kept under review in the context of wider funding opportunities.

The Council's plan to sequence these works and anticipate how they can be funded with minimal impact upon the City Council's current capital programme is set out in the Delivery Plan attached. The physical works follow a logical progression of improvements beginning with physical changes to the park's land drainage and landform improving the park's basic infrastructure and maximising opportunities for change. Once this is complete, it provides a secure foundation from which all other further improvements can build upon. The Masterplan considers that enhancements to outdoor sports facilities should be delivered soonest given the public's need and the initial positive feedback received from grant funding bodies.

The result of the consultation has been extremely positive and unprecedented in its support for this initiative, confirming full support for all aspects of the suggested changes. An independent critical review of the Masterplan has been undertaken by CABA (Campaign for Architecture and the Built Environment) who whole heartedly supports the Masterplan's principles and offers useful advice which has informed this report.

Clearly with level of investment anticipated for the park in future years as set out in the delivery plan it is important that the Council is able to effectively manage and maintain it. Whilst these improvements to the park will have implications for the Council the measures have been carefully crafted to minimise maintenance commitments and maximise revenue generation where possible. Officers will also be investigating opportunities to improve value for money obtained using the existing revenue maintenance budgets and income streams. This may involve where appropriate pooling maintenance budgets and income streams to maximise their effectiveness. It is likely in order to deliver sustainable investment and maintenance budgets may need to be effectively ring fenced.

There are opportunities to deliver some elements of the enhancements with the voluntary sector both in terms of the capital works and on-going future maintenance. This is an important opportunity for the implementation of the park it will establish close working links

with the public and partners over the predicted 10 year programme, achieve important outcomes and is likely to open doors to further Big Society funding streams in the future.

---

**Corporate Plan 2011-2014 as amended by the four new priorities for the City and Council:**

This report and associated recommendations contribute to Delivering Growth and Value for Communities Corporate Priorities by providing high quality and accessible green infrastructure to meet some of the anticipated future recreational and leisure needs of Plymouth.

This is informed by and is a direct result of the City Council's Local Development Framework, and a direct response to the Central Park Area Action Plan (Adopted 2008).

---

**Implications for Medium Term Financial Plan and Resource Implications:  
Including finance, human, IT and land**

Further reports will need to be progressed through the appropriate routes e.g. The Capital Programme Board to a) approve each capital project and b) to formally secure the Plymouth Development Tariff requirements for strategic green spaces and playing pitches for the next 10 years as anticipated in this report.

The ongoing revenue cost implications of the capital improvements will need to be fully quantified at each stage e.g. ongoing costs relating to the new paths, street-lighting and litter-bins. This will include consideration of funding opportunities that may arise through links with the voluntary sector.

Separately identifying the expenditure and income for facilities, events and activities currently taking place in the park together with estimates of the net additional income for the new facilities, events and activities outlined in the Masterplan will assist in this process.

It is assumed at this stage that the project team will be created from within existing resources

---

**Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

The implementation of this Masterplan will directly support the promotion of community safety through the provision of improved infrastructure providing in particular improved street-lighting and footpaths, but promoting better patronage of the park. The improvements to facilities will provide improved opportunities in respect of access and visitor support for peoples of all ages and needs.

**Recommendations & Reasons for recommended action:**

**It is recommended that the Cabinet:**

1. Approve the Central Park Masterplan of Environment Enhancement together with its Delivery Plan as set out in the report.

**Reason:** To enable the City Council to progress the development of Central Park accordance with the adopted Central Park Area Action Plan and the consultation on the Central Park Masterplan in order to maintain the strategic growth needs of the city.

2. Establish a Central Park Executive Board comprising the Portfolio Holder for Planning, Strategic Housing and Economic Development and Community Services, and the Portfolio Holder for Finance with authority to agree any variations to the Masterplan consistent with the 6 strategic objectives for Central Park.

**Reason:** To provide the appropriate strategic governance for the project.

3. Instruct the Assistant Director of Development and Regeneration (Planning Services) to assemble a Central Park Delivery Team from existing resources (to include representation from Community Services, Finance and Asset Management) in consultation with the relevant Directors reporting to the Central Park Executive Board referred to in Recommendation 1 above.

**Reason:** To enable a dedicated team to be created to prepare the necessary funding bids, detailed designs and oversee the implementation of works as set out in the Masterplan.

4. Instruct Officers to work up a business case to ensure the financial sustainability of the ongoing operational costs, maintenance and upkeep in line with capital developments at Central Park.

**Reason:** To enable the City Council to progress the development of Central Park in line with its corporate targets as set out in its corporate plan to maintain the strategic growth needs of the city.

5. Instruct Officers to investigate the establishment of a Community Forum with Ward Councillors to foster and maintain the relationships already made with the community, stakeholders and with the Friends of Central Park.

**Reason:** To continue the positive dialogue with the Friends of Central Park and other stakeholders over the projected delivery programme and capture opportunities for voluntary sector involvement in both the implementation of enhancements, future management and maintenance of the park. This Community Forum to be used to inform future detailed developments on Central Park implementing the Masterplan and adding value through voluntary sector initiatives.



---

**Alternative options considered and reasons for recommended action:**

Option 1: Not to adopt the Masterplan. This was rejected as it is not consistent with the City Council's stated policy framework as set out in both the Corporate Plan 2011-2014 or the adopted Central Park Area Action Plan.

Option 2: To adopt the Masterplan, but not make any financial arrangements in order to deliver the proposals. This was rejected as the Masterplan sets out coherent costed proposals to deliver the City Council's policy objectives for Central Park, without impact on the current capital programme .

Option 3: To adopt the Masterplan, but make more limited financial arrangements for its delivery. This was rejected as the Masterplan takes a comprehensive and cohesive approach to the whole park. To adopt the Masterplan and then only make limited financial arrangements would be likely to repeat the problems associated with the partial completion of the earlier 1928 plan for the park.

---

**Background papers:**

Adopted Plymouth Core Strategy, Plymouth City Council, April 2007 Area Vision 7, Central Park

Adopted Central Park Area Action Plan, September 2008, Policy CP04, Chapter 6 (Park Enhancements)

Draft Central Park Environmental Improvement Masterplan, October 2010

Central Park Consultation Results part 1 & 2

Proposal Visualisations

Council webpage link:

[Plymouth City Council - Central Park masterplan - draft](#)

---

**Sign off:**

Fin	CD R/D evF 101 100 60a/ 17.0 3.11	Leg	JAR/ 1104 2A.	HR	n/a	Corp Prop	CJT /063 /040 311	IT	n/a	Strat Proc	n/a
Originating SMT Member Paul Barnard, Assistant Director for Development & Regeneration											

## **1.0 CONTEXT FOR PREPARING THIS MASTERPLAN**

- 1.1** The development of Central Park is a key element of the Local Development Framework given the anticipated need to achieve significant change for the city at this location. This development was not just achieving the Plymouth Life Centre and other associated changes to the urban fabric within the park, but was about the entire parkland context within which these developments sit.
- 1.2** Plymouth's Local Development Framework has been instrumental in examining the issues which underpin the development of our city and has allowed the delivery of a considerable portfolio of new development since its introduction in 2005. The majority of this development is in the form of new homes, community facilities and jobs with associated changes to our highway infrastructure.
- 1.3** However it was widely understood that the move to grow the city had to be balanced against the need to deliver change in both the quality and accessibility of public open space, greenspace and parkland in Plymouth. There is a need therefore to make the best use of our existing resources in term of land, infrastructure and associated facilities in line with other achievements in citywide growth.
- 1.4** Central Park is a key example of a park not living up to its potential. Its remarkable size, varied landscape and central location offer significant opportunities to the city to address the anticipated growing needs of an expanding population for leisure and recreation activities.
- 1.5** The requirement to develop a Masterplan of environmental enhancements was made explicit in the Central Park Area Action Plan (AAP) Adopted by Council in September 2008, and would expand upon the initial objectives set out in the AAP's Park Enhancement Policy CP04 (chapter 6). Para 8.3 of the plan states that the Council would; *"develop a masterplan for the entire park, setting out detailed changes. This will be undertaken by Plymouth City Council in consultation with stakeholders and the public and is likely to be implemented as a series of phases as funding becomes available."*

## **2.0 MASTERPLAN PREPARATION**

- 2.1** The development of this Masterplan for Central Park is arguably the most important element of the Central Park Area Action Plan (AAP) adopted by Council in September of 2008 and set out in Policy CP04, Park Enhancements (Chapter 6). The AAP's aim was to achieve a substantial change in quality such that Central Park would finally fulfil its potential as one of the city's premier destinations.
- 2.2** The AAP had already set out some useful discussion points for the development of the future Masterplan, it made critical observations about the overall lack of quality and poor infrastructure within the park and suggested that the Council should explore 3 broad aspects of the park for improvement these being::
- the park's green infrastructure, landscape and biodiversity qualities,
  - movement and access both within the park, and linkages between it and the surrounding the city,
  - increasing and the range and quality of sports, leisure and cultural facilities for the public's enjoyment of the park (pitches, café's, toilets, playgrounds and features).
- 2.3** In line with the requirements of the AAP a series stakeholder workshops were carried out from the winter of 2009 to July 2010. These workshops established public aspirations for Central Park, gauged the appetite for change and allowed Officers to

test options. The workshops involved firstly Officers of the Council to establish operational needs and pressures and latterly with the public, users, partners, and ward councillors to debate issues widely. Those groups who participated are listed below:

- Friends of Central Park
- South West Baseball
- Plymouth Tree Partnership
- Plymouth Civic Society
- Central Park Youth Forum
- Devon & Cornwall Constabulary
- Devon Lawn Tennis Association
- Plymouth & Plympton Bowling Club
- University of Plymouth
- Environment Agency
- South West Water
- Devon Football Association
- Plymouth & Devin Junior & Minor Football League
- Plymouth & Devon Senior Football League
- British Cycling
- Plymouth & District Course Angling Club
- Plymouth Cycling Club SHRED
- Central Park Allotment Association
- Hyde Park School
- Central Park Golf
- Plymouth Primary Care & Teaching Trust

**2.4** In evolving the Masterplan it was clear that any change had to be deliverable. This meant that there had to be a credible environmental solution to any new proposal within the park, such ideas had to have a reasonable chance of attaining public support, and that there was a financial mechanism to implement them. Furthermore given the anticipated pressures on Council budgets, officers paid particular attention to the revenue implications of any proposal, seeking to minimise existing commitments and achieve commercial revenue gains as a result of proposals where possible and where reasonable.

**2.5** Workshop outputs were feed into a scaled plan of the park which later formed the Draft Masterplan and was in essence a new design for the park based on the original Masterplan of 1928 reinterpreted to meet current needs taking on board all the achievable ideas that the workshops had generated.

**2.6** The workshops expanded the three initial objectives set out in the AAP to provide a wish list of 6 objectives as set out below:

- 1) Promote a strong vision for the Park.**
- 2) A Park with quality features.**
- 3) A Park, which is easy to move through and to access.**
- 4) A Park with quality outdoor sports, leisure and play facilities.**
- 5) A Park with improved landscape and biodiversity.**
- 6) A Park with resolved land drainage issues.**

**2.7 Objective 1 – Promote a strong vision for the Park.** The public felt that there needed to be recognition of the park's status in the city given it is Plymouth's largest park and some recognition too of its primary function as envisaged in 1928 as a

resource to help to improve the health of Plymouth people, this being considered to be as relevant today as it was then.

**The proposals should therefore:**

- Provide a memorial, dedication or work of art, which embodies its primary purpose,
- Provide an accessible history of the park's development.

**2.8 Objective 2 – A Park with quality features.** As the park was never completed being begun in 1928 and halted in 1936 when preparations were made for fighting World War 2, it unfortunately lacks those features one would normally associate with a premier city park such as the grand entrances, fountains, quality buildings, the bandstand or the impressive park clock. Such features are generally key to place-making in towns and cities and become memorable objects and landmarks which characterise the place for its people. The public felt that Central Park deserved such features; but that they needed to be applied to select locations and that natural elements such as tree planting could assist in achieving this objective too.

**The proposals should therefore:**

- Provide relevant, distinctive, and valued quality park features.
- Provide carefully sighted buildings to support activities in the park such as cafes, sports changing rooms, sheltered seating and public toilets etc.
- Proposals should combine uses where possible improve activity at key areas of the park and avoiding structures with inactive frontages.
- Provide a new events field, which will support a broader range of attractions throughout the year.
- Provision of new park furniture.
- Provide improvements to allotments, including providing new and improving the existing facilities as required such as new irrigation and boundary treatments.
- A system of distinctive and clear signage, and park interpretation, explaining the park's features.

**2.9 Objective 3 – A Park, which is easy to move through and to access.** The original 1928 Masterplan for the park had an extensive network of footpaths. Parts of this network were never built, particularly in the north and south. In many areas the park exists as a series of fragmented spaces unrelated to buildings, footpath routes, views and other key elements of the park. The public felt that this can make the park feel unwelcoming, unsafe and make negotiating and understanding the park difficult for people.

**2.10** It was recognised that there are few prominent quality park entrances that provide a sense of arrival befitting a premier city facility. And that the busy highway system that rings the park, particularly the A386 Outland and Alma Roads and the large Milehouse Road junction, have created some serious physical and psychological barriers between the park and surrounding communities.

**The proposals should therefore:**

- Apply safe, sustainable design principles to solutions which are inclusive of all people,
- Provide routes that relate well to buildings, streets and spaces.
- Complete the primary routes of the unfinished footpath system within the park to link places and facilities, providing alternative routes to supplement existing ones where appropriate and properly connect the surrounding neighbourhoods in an easily understandable manner.
- Develop a network of cycleways linking the park, the Life Centre, its transport interchange, surrounding neighbourhoods, the City Centre and principal highways.

- Provide a series of distinctive, high quality, prominent park entrances that provide a sense of arrival befitting a premier city facility.
- Improve the physical condition of existing routes.

**2.11 Objective 4 – A Park with quality outdoor sports, leisure and play facilities.**

Central Park has many underused spaces, many of these are hidden from main routes in the park making them unpopular, and many are therefore underused. The park has a number of substandard playing pitches and woefully inadequate sports changing facilities which otherwise would make the pitches more attractive to local teams. Currently many teams have to go elsewhere and as a result the pitches are failing far short of their potential. Pitches are scattered widely making the job of managing and maintaining them very inefficient. There are other sports activities that could be hosted in the park given the space available and with reasonable investment to provide a greater range of interest and use such as cycling and running.

**2.12** The park has a single large central children's play area with a good range of equipment, which has proved very successful. Given this is the only facility other than at Peverell of its type and singly of its scale. The Playground requires constant maintenance to meet demands and will need investment to maintain its functionality in the future. To alleviate pressure on this facility it would be wise to consider other areas of the Park where children could be encouraged to play if possible particularly to embrace the notion of natural and adventurous play in a reasonably safe context.

**The proposals should therefore:**

- Rationalise the existing sports infrastructure in the park, pitches, changing rooms and toilets and propose new infrastructure which makes an efficient use of the space in the park
- Provide new sporting provisions which could be undertaken in the park, identifying local clubs and proposals which could address their expressed needs
- Improve and provide new children's play facilities in the park and develop imaginative play opportunities in accordance with other park proposals in particular develop ideas around natural and adventurous play.

**2.13 Objective 5 – A Park with improved landscape and biodiversity.** The majority of the public were very passionate about this subject and recognised that Central Park has a rich and varied landscape. They acknowledged too that the park could be enhanced to improve the park visually through landscape treatments and increase species diversity through the creation of new habitats. It was also agreed that the park needed careful management to maintain its interest and value for the city long term.

**The proposals should therefore:**

- Sensitive enhancement to the bio-diversity of the park, protecting and improving existing habitats and creating new habitats such as grasslands, hedgerows, woodlands and wetland habitats.
- The development of sensitive and appropriate management regimes, which favour the most sustainable outcomes for improved bio-diversity.
- Protect, enhance and interpret key views, features and habitats.
- Develop sensitive proposals and appropriate management regimes, which favour the most sustainable outcomes, promoting bio-diversity and improvement to the landscape of the park.
- Improvements to the landscape of the park, including its planting, its avenues, hedgerows and woodlands.

**2.14 Objective 6 – A Park with resolved land drainage issues.** The geology of the park is composed of layers of Devonian shale known locally as shillet, which ranges in

consistency such that some of its layers provide a fine bedding plain forming impervious layers. The varied topography of the park coupled with its geology and weather results in a landscape of numerous springs. Many of these springs have been allowed to develop without control and their resultant watercourses have caused erosion and damage to footpaths.

**2.15** Within the eastern deeply wooded valley, the natural catchment for all watercourses in the park, the former natural surface water stream has unfortunately has been filled in. The result of this is a valley of very wet and boggy ground and at times a flooded landscape. The public felt that this was a priority to be resolved first if any significant environment gains were to be achieved.

**The proposals should therefore:**

- Develop a holistic and linked system of sustainable drainage for the park that is based on open watercourses and water-bodies and designed to deliver significant biodiversity gains.
- Provide open swales where drainage runs follow the main avenue footpaths.
- Provide a significant lake as a feature within the park
- Develop the small existing pond at Barn Park Road entrance into a larger water feature.
- Use natural drainage water in a creative way to support the other park objectives where appropriate.

### **3.0 THE CONTENT OF MASTERPLAN**

**3.1** With the objectives established by the workshops proposals within the Draft Masterplan could be developed and these costed and examined to maximise the opportunities for revenue generation and their attractiveness to any outside capital funding organisations. The Draft Masterplan was completed, and signed off for public consultation in October 2010 by the portfolio holders. The proposals included:

**New park facilities.**

- 2 new café buildings with public toilets
- A new events field
- Improvements to the two existing children's playgrounds and a special new natural aquatic playground in the wooded valley
- Enhancements to the planned replacement skate park
- New hill and gazebo feature
- Outdoor theatre/ performance space
- An improved key feature space at the location of current cube clock
- The provision of 24 new allotments
- The provision of meaningful public artistic expression representing the park's history and primary purpose and the development of a programme of artistic events

**Improvements to Access, Footpaths and Lighting.**

- 3.5 miles (5.7km) of new footpaths
- Total refurbishment of existing footpaths
- New street lights
- Two new pedestrian crossings
- New signs
- New park furniture, litter bins and seating
- Improvements to 7 existing park entrances
- One grand new park entrance at Alma Road in Pennycomequick

### **Enhancements to Outdoor Sports Provisions.**

- 4 new football pitches as a result of pitch re-distribution and enlarging of the main hilltop sports plateaus
- The provision of 44 Pay & Display car parking spaces at Pennycomequick with the planned new residential development to allow sports users adequately access the new sports pitches and changing building
- Improvements to the existing pitches
- 2 new outdoor bowling greens
- 4 new tennis courts
- A 1km competition cycle track
- New sports changing building
- A series of identified routes for distance running (1, 3 and 5km)
- A series of identified routes for cross country running and orienteering

### **Biodiversity, landscape and drainage improvements**

- Measures to address the land drainage problems including a system of open swales and ditches feeding a new lake of 3,000sqm
- Restoration of the former valley stream watercourse
- Tree planting within the avenues
- Development of key views and viewing points within the park
- New planting to increase species diversity within grasslands, wetlands and woodlands, enhancing and creating new habitats
- Provision of new hedgerows and Devon banks

**3.2** It would be fair to say that there was not full agreement about all the proposals in the Draft Masterplan. Both members of the Friends of Central Park Group and Ward Councillors had expressed concern about elements of the plan. These ranged from the civic status of the park itself (the need for park features to enhance quality), the need for enhanced park entrances, and the provision of a new Events Field and the proposal for Pay & Display car parking in the south of the park at Pennycomequick to serve sports users. However it was agreed with Members that these issues would be tested by public consultation of the Masterplan and that attention would be drawn to them by specific questions.

## **4.0 DELIVERY PLAN – COSTS & PHASING**

**4.1** The Delivery Plan element of this work was based on a commercial cost estimation carried out by consultants Ove Arup on the Draft Masterplan. These can be expressed in the following manner:

- £3.35 Million to improving outdoor Sports facilities, pitches and changing facilities,
- £5.4 Million towards enhancing footpaths, improved access, park entrances and drainage,
- £2.15 Million to improving park facilities (events field, café's, playgrounds, skate park),
- £1.21 Million to enhancing the park's biodiversity and landscape improvements.

This amounts to a total programme of £12.1 Million.

**4.2** The Adopted AAP has already made arrangements for prioritising community benefits and capital receipts from enabling development. In the event this report is endorsed further reports will be required to the Council's Capital Programme Board regarding the specific financing of the projects outlined in the Masterplan. This Masterplan itself demonstrates financial deliverability through use of enabling development, grant

funding and developer contributions. In respect of developer contributions, it is anticipated that about £6.5 Million will be required from the Plymouth Development Tariff (as replaced by the Community Infrastructure Levy in due course) over a 10 year period (beginning 2011-2012). This figure will be kept under review in the context of wider funding opportunities

- 4.2** This Delivery Plan sets out a sequence of enhancements which follow a logical progression in development, beginning first with establishing a new system of land drainage for the park and changes to its landform. In doing so the most substantial change is done first ensuring that the landscape can adequately drain and become stable. From this point all future enhancements will have a strong foundation and benefit greatly from this basic infrastructure. The Plan considers that enhancements to outdoor sports facilities should be delivered soonest given recent positive feedback from grant funding bodies (see Appendix 2).
- 4.3** However the Delivery Plan should only be considered as a guide, and may need to change its sequence and timing given the variable nature of current grant funding streams. The City Council will need to remain vigilant in order to capture future funding streams as the overall picture becomes clearer. One area in particular that will need to be explored is the opportunity for greater partnership with the community and use of voluntary organisations in helping to implement the Masterplan.

## **5.0 RESULTS OF CONSULTATION & CONCLUSION**

- 5.1** The Draft Masterplan was made subject to public consultation over 6 weeks in October and November of last year, with a permanent exhibition of proposals within the Mayflower Centre in Central Park and 8 staffed events across the city. The public were asked to respond to 10 specific questions about the proposals and were given the opportunity to make general comment. Below is an overview of the results and Appendix 1 attached to this report sets out the detailed figures.

Proposal	Results (%)	
	Yes	No
<b>New Events Field</b>	<b>71%</b>	<b>29%</b>
<b>Outdoor Sports Improvements</b>	<b>91%</b>	<b>9%</b>
<b>New Pay &amp; Display Car Parking</b>	<b>66%</b>	<b>34%</b>
<b>Provision of New Cafe's</b>	<b>91%</b>	<b>9%</b>
<b>Competition Cycletrack</b>	<b>78%</b>	<b>22%</b>
<b>New Feature Park Spaces</b>	<b>82%</b>	<b>18%</b>
<b>New Hill &amp; Gazebo</b>	<b>77%</b>	<b>23%</b>
<b>Outdoor Theatre</b>	<b>77%</b>	<b>23%</b>
<b>Improved Footpaths &amp; Lighting</b>	<b>97%</b>	<b>3%</b>
<b>New Footpaths and Entrances</b>	<b>93%</b>	<b>7%</b>



**5.2** The Council received 181 responses to the consultation, a rate which is considered to be a good result for issues of this nature (the average return for a Local Development Framework AAP being 95).

**5.3** The result of the consultation has returned an overwhelming support for all aspects of Draft Masterplan as can plainly be seen from the overview above. The most contentious issues and the ones most sensitive with the public and Ward Members were:

- The provision of a new Events Field on the site Plymouth Pools building (once demolished) to provide purpose built home for staging events in the park such as the regular Circus and Fair, but allowing for a wider range of events and greater revenue. The result was 71% in favour with 29% against.
- The proposal to provide Pay & Display Car Parking within future residential development at Pennycomequick, the object of this being to serve the new enhanced sports facilities in this part of the park. The result was 66% in favour with 34% against.

The consultation has provided an overwhelming mandate to progress with all aspects of the Masterplan, even those that were of concern to some respondents.

**5.4** The master-planning process is now deemed complete and given the overwhelming scale of support for the proposals the Masterplan and Delivery plan are presented here as finalised documents needing no amendment from their draft stage, see Appendices 2 and 3.

**5.5** Immediately following the Consultation the South West Design Review Panel of CABA (Campaign for Architecture & the Built Environment) invited the Council to present the Draft Masterplan. This was done and a written response was received on 23 December 2010. The Panel endorsed the six objectives developed by the City Council in conjunction with stakeholders and the public and gives its support to the Councils' primary vision for the park. The panel gave some useful observation in relation to the future implementation in particular how we might engage more with the voluntary sector capturing opportunities and how we might take a phased approach to its implementation (see their letter attached in Appendix 4).

## **6.0 NEXT STEPS**

**6.1** The City Council has expended a considerable amount of time and effort in the development of Central Park to get it to the point where delivery could begin.

**6.2** The planning policy framework set out in the Central Park Area Action Plan has provided a clear overview within which the Masterplan for park improvements has been developed with overwhelming support from the local community and other key stakeholders.

**6.3** The City Council is now in a position to proceed to the final completion of Central park following its first improvement made 83 years ago in 1928 following the Mawson Plan. This implementation needs to be undertaken with the greatest of care and quality to benefit the life of the entire city and in a manner that can fully engage local communities in the future of the park.

**6.4** Taking the master plan forward will now require the creation of a dedicated project team to develop the necessary funding bids and to manage the programme of works over a considerable number of years. It is recommended that the creation of a Central Park Delivery Team be delegated to the Assistant Director of Development and

Regeneration (Planning Services) in consultation with the Portfolio Holders for Planning, Strategic Housing and Economic Development and the Portfolio Holder for Community Services in consultation with the relevant Directors.

**APPENDIX 1: RESULTS OF THE PUBLIC CONSULTATION (18th October –26th November 2010).**

**We would like to know your views on the Draft Masterplan for environmental improvement of Central Park. Please complete the following questions. Looking in detail at the proposals (which are available to view in the supporting documents section) would you support the following:**

1. A new Events Field on the site Plymouth Pools building (once demolished) to provide a new home for the Circus and Fair, providing a wider range of events held in the Park?

<b>Yes</b>	<b>128</b>	<b>71%</b>
No	53	29%
Total	181	100%

2. Improved outdoor sports pitches and providing new sports changing building as shown on the Plan?

<b>Yes</b>	<b>162</b>	<b>91%</b>
No	17	9%
Total	179	100%

3. A short stay pay and display car park to serve the expressed needs of outdoor sport users, provided in the planned new residential development at Pennycomequick at the south of the Park?

<b>Yes</b>	<b>117</b>	<b>66%</b>
No	61	34%
Total	178	100%

4. The provision of the two cafe's at the locations shown on the plan (located at the main children's playground and at the new lake) providing public toilets, shelter and refreshments to users of the Park?

<b>Yes</b>	<b>164</b>	<b>91%</b>
No	16	9%
Total	180	100%

--	--	--

5. A purpose built closed loop competition cycle track (near Barn Park Road entrance) as shown on the Plan?

<b>Yes</b>	<b>138</b>	<b>78%</b>
No	40	22%
Total	178	100%

6. Enhancements to the feature space at the junction of the park's two main avenues as suggested?

<b>Yes</b>	<b>144</b>	<b>82%</b>
No	32	18%
Total	176	100%

7. A feature hill with viewing point and gazebo at the end of the avenue from Pounds House as shown on the Plan?

<b>Yes</b>	<b>138</b>	<b>77%</b>
No	41	23%
Total	179	100%

8. An outdoor theatre performance space located in Pounds House formal garden as indicated?

<b>Yes</b>	<b>137</b>	<b>77%</b>
No	42	23%
Total	179	100%

9. Measures to improve the condition of the Park's footpaths and lighting?

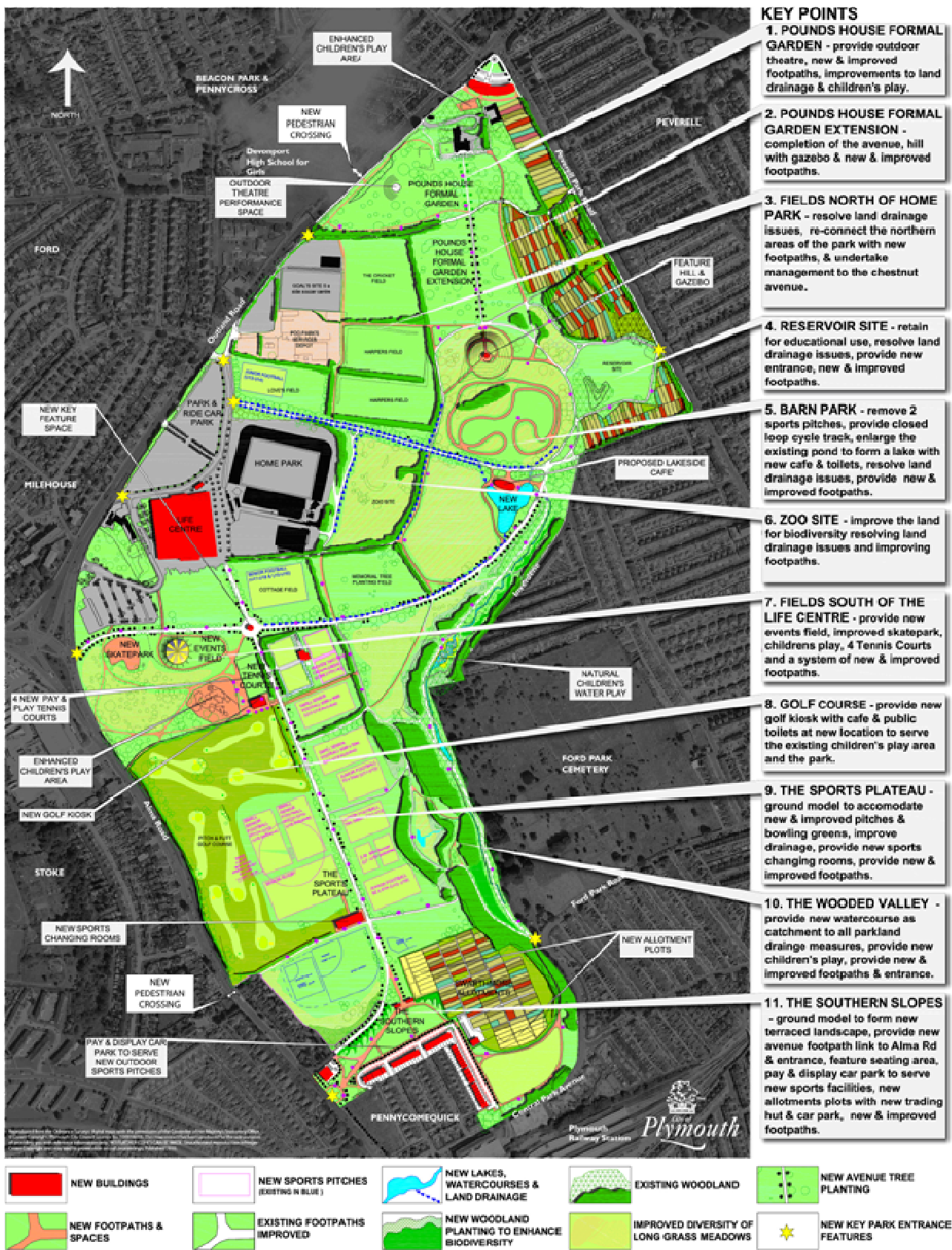
<b>Yes</b>	<b>174</b>	<b>97%</b>
No	6	3%
Total	180	100%

10. Plans to extend the network of existing footpaths to improve linkages with the existing and new facilities in the Park and to improve linkages with the surrounding communities?

<b>Yes</b>	<b>166</b>	<b>93%</b>
No	13	7%
Total	179	100%

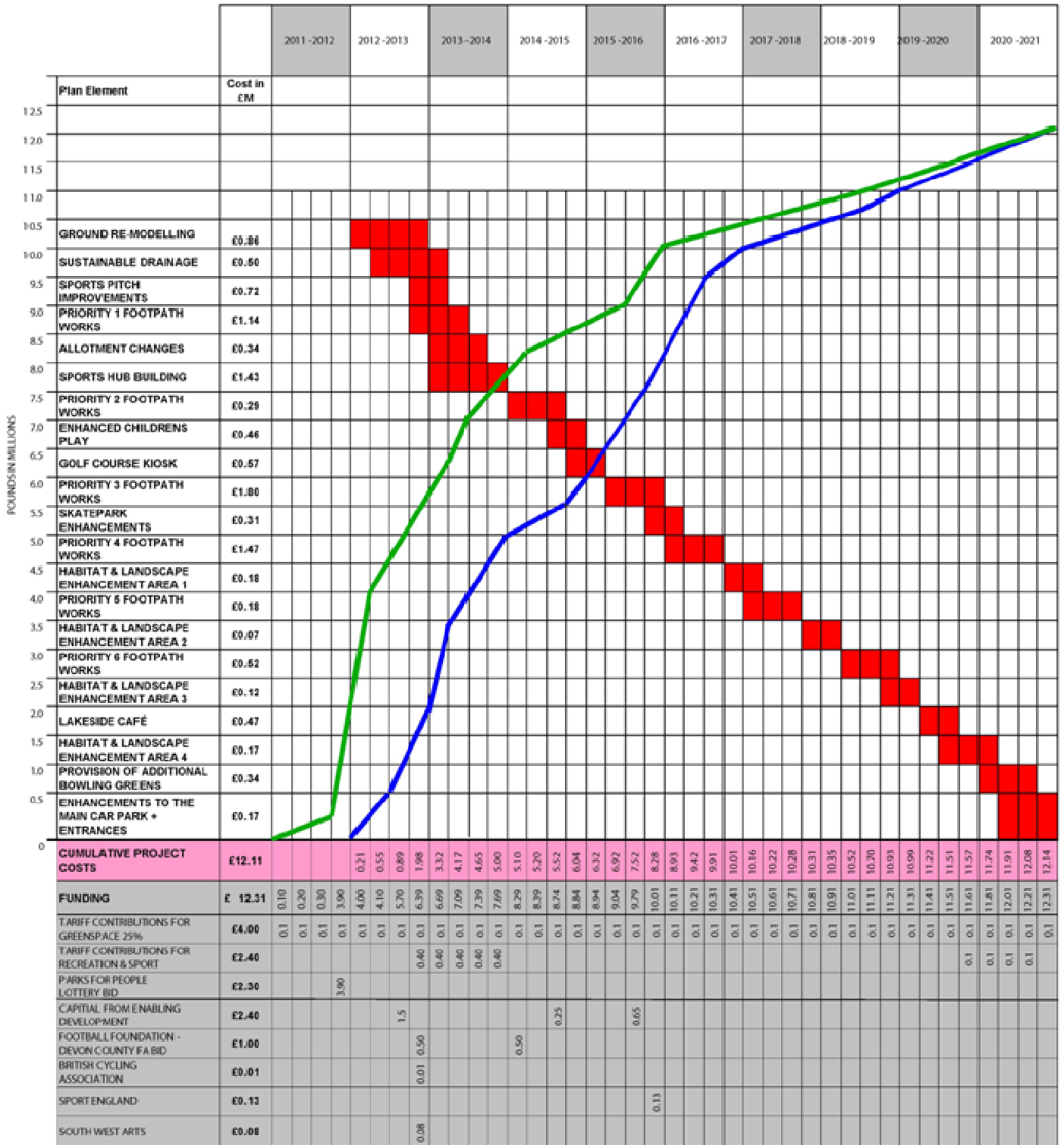
**Total Number of Respondents = 181**

**APPENDIX 2: CENTRAL PARK MASTERPLAN OF ENVIRONMENTAL ENHANCEMENTS MARCH 2011 (Final Version for Adoption)**



**CENTRAL PARK ENVIRONMENTAL IMPROVEMENT MASTERPLAN - MARCH 2011**

APPENDIX 3: CENTRAL PARK DELIVERY PLAN



**APPENDIX 4: RESPONSE FROM THE CABE SOUTH WEST DESIGN REVIEW PANEL**

23 December 2010

Richard Bara  
Urban Planning Coordinator  
Planning Services  
Plymouth City Council  
Armada Way  
Plymouth  
PL1 2AA

Dear Mr Bara

**South West Design Review Panel**  
**SWDRP 81 14 December 2010**  
**Central Park Plymouth**  
**Masterplan of Environmental Improvements**  
*Restricted circulation: this letter is not for publication\**

Thank you for presenting this scheme to us. The review followed the SWDRP reviews of the Life Centre in early 2009 and CABE's recent review of the Home Park plans.

We were grateful for the chance to see the Council's proposals for Central Park which is of regional as well as local significance. In view of its size, range of facilities and quality of original design, it is in the first rank of city parks in the South West. Plymouth is fortunate to possess such an important park with its varied landscape, fine views and amenities. The Panel commends the Council for their desire to protect and enhance the Park.

The Panel recognises the enthusiasm of the masterplan team. We support the six objectives embodied in the masterplan and many of the draft enhancement proposals. What we'd like to do is offer some comments and suggestions that we hope will assist the next stages.

The Panel recommends that the Council signal their corporate commitment to the masterplan and that your team is given active inter-departmental support to facilitate implementation.

It is a good idea to recognize in the Park in some way the Park's primary function as envisaged in 1928 as a resource help to improve the health of Plymouth people. In fact, we'd like to see this fundamental aim developed into a vision for today that could provide an overarching theme for the entire masterplan. Health, as you acknowledge, is just as relevant now. We'd link it to well being.



We'd also encourage you to consider how the vision could embrace community involvement and be more ground-up: the community taking ownership and seeing the Park as a way for *them* help *their* health and well being (and less of a top-down municipal provision, however benignly intended). This is not a novel approach but currently we talk of the Big Society and localism and there could hardly be a better candidate than this community resource so close to densely-populated areas.

The masterplan would benefit from a stronger vision driving it; it needs to be more than a collection of ideas. We'd couple that with the suggestion that the eagerness of the masterplan team and consultees to arrest what is seen as a spiral of decline and the resourcefulness evident in the variety of funding streams envisaged should not lead to trying to do everything at once or even within a few years. The Park does not require to be transformed; and it needs to continue to serve its fundamental role as an open space for quiet enjoyment as well as sports and other activities. We advocate a careful, pragmatic, incremental and flexible approach with changes prioritised and phased, and changes allowed to bed down and succeed before others are added. Sometimes, less is more. For example, the lakeside café should be held back until the café near the golf course has become so successful that there is clear demand for a second café. And the number of kiosks and other buildings erected should be the least really necessary; others can always be added later. We'd also ask, incidentally, that for any new facilities there is a sound plan for who will run and maintain them.

The principle of a park that is easy to move through and to access is fine. The proposals to improve the number and quality of park entrances is welcome and we consider that diminishing the physical and psychological barriers imposed by the current design of the A386 Outland and Alma Roads and the large Milehouse Road junction is crucial to the future success of the Park. Ideally, the Park would not only be seen across and from the main roads but flow across them in places. We support completing the primary routes of the unfinished footpath system and developing a network of cycleways. The masterplan should ensure the Park plays its full part in encouraging active means of travel, especially connecting to the City centre and rail station.

Bearing these routes in mind and the likely use of them by pedestrians and cyclists, we'd like to be reassured that the main facilities relate logically to them: exploit good footfall where it exists. In fact, we lacked analysis of actual footfall etc and usage by groups, clubs and so on; there appeared to be a general impression rather than hard facts. Grouping facilities together where possible would be economical, with shared access and servicing; similarly, locating them near the perimeter where possible would be more economical too. Incidentally, one facility that *is* peripheral might better *not* be: locating a performance area near to the A386 does not seem wise acoustically.

We'd like to suggest that an artist is involved in the masterplan work not with a single work of art in mind but artistic input into an area or set of features such as gateways, lighting, seats or signs - and maybe too with a creative approach to food growing (allotments of course but elsewhere too) as part of the theme.

We'd favour greater provision for unsupervised play, particularly for young teenagers, that need not be dedicated area or physical fix but just an aspect to have in mind so that such activity can take place spontaneously.

The Panel notes that the masterplan is well founded in planning terms in that it follows on from the strategic planning framework established for the Park by the Local Development Framework and the adopted Area Action Plan for Central Park. The latter allows for some enabling development which has been agreed. It is vital that the masterplan enhancements are backed up by a strong commitment to safeguard the integrity of the Park and thus to resist temptations to take any substantial areas for extraneous purposes.

We hope our points are helpful and wish you well.

Yours sincerely

Timothy Cantell  
Manager, South West Design Review Panel

cc GOSW  
SWRDA

**CITY OF PLYMOUTH**

**Subject:** Plymouth City Council Leisure Management Contract:  
Contract Award

**Committee:** Cabinet

**Date:** 29 March 2011

**Cabinet Member:** Councillor I Bowyer and Councillor Brookshaw

**CMT Member:** Director of Community Services

**Author:** Tony Hopwood, Programmes Director

**Contact:** Tel: 01752 30 4879  
e-mail: tony.hopwood@plymouth.gov.uk

**Ref:** *Leisure Management Contract\_Contract Award Part  
I\_V.1.01.doc*

**Key Decision:** Yes

**Part:** I

---

**Executive Summary:**

The selection of the Preferred Bidder has been made by the Executive Programme Board. Cabinet is therefore requested to approve the award of the Plymouth City Council Leisure Management Contract to the Preferred Bidder, Sports & Leisure Management Ltd. (SLM) as a result of their submitting the most economically advantageous tender through the competitive dialogue process. Officers are currently concluding the form of the contract documentation by a process of clarifications with the Preferred Bidder.

An Outline Business Case: The Future Management Options of Plymouth Leisure Facilities (Part II - Exempt) was presented to Plymouth City Council Cabinet on the 15 July 2008 and subsequently endorsed to proceed. The business case identified that there was not an option to continue with the 'status quo', as three existing workforces (Plymouth City Council employees, Theatre Royal (Plymouth) Ltd employees, and Mayflower Leisure Trust II employees will come together within The Plymouth Life Centre. It was also subsequently agreed by Cabinet and the Devonport Community Leisure Ltd to include both Brickfields Sports Centre and Brickfields Recreation Ground Facilities.

It was acknowledged that this was a complex situation, which required a coherent new management structure, which would ensure a successful and sustainable agreement for future generations. In addition there was also an opportunity to review historic leisure management arrangements, which have been fragmented and ad-hoc, and to see a best value Contractor for all Council leisure operations across the city, as noted from previous best value inspections.

If approved, SLM will manage the following facilities: Plympton Swimming Pool, Mount Wise Pools, Tinside Lido, Brickfields Sports Centre, Brickfields Recreation Ground and the Plymouth Life Centre. Central Park Leisure Pools and the Mayflower Leisure Centre will close once the Plymouth Life Centre is opened in the autumn of 2011.

---

**Corporate Plan 2011-2014 as amended by the four new priorities for the City and Council:**

### **Delivering Growth**

The new leisure management operator will be responsible for managing a number of leisure facilities including the new Plymouth Life Centre. There will be a net increase in the number of jobs over the current service given the improved range of facilities that will be on offer.

### **Raising Aspiration**

The international quality facilities offered by the Plymouth Life Centre will serve to raise the aspirations of people from all backgrounds and at all levels of ability throughout Plymouth and the peninsular.

Operating the facilities in a cost-effective partnering arrangement will enable the operator to focus on excellent service levels and to also work with PCC to develop sporting initiatives and increase participation in sport across the peninsular.

The opportunity to host regional, national and international events will further serve to raise the aspirations of the community, as will the opportunity for all sections of the local population to use world class facilities.

### **Reducing Inequalities**

There is provision in the Leisure Management contract to ensure that participation in sporting activities is increased across the city with a strong focus on particular target groups.

The leisure operator will focus on increased participation and take-up of sporting and health related activities and assist by both the provision of the facilities and also cost effective pricing structures.

### **Value for Communities**

By contracting with the private sector to deliver leisure services we will be able to improve the delivery of service to customers and use their skills to consistently deliver new and innovative ways of transforming service delivery and efficiently delivering exciting services at prices that are affordable to all.

---

## **Implications for Medium Term Financial Plan and Resource Implications:**

### **Including finance, human, IT and land**

The ten year contract price bid by Sports & Leisure Management Ltd is lower than the estimated existing cost of the service for the next ten years. The final contract price is subject to fine tuning as part of the normal process of finalising the contract and may in fact be reduced. The bid prices for each year will increase by RPIx (retail price index excluding mortgage interest payments).

There may be options for the Council to purchase some of the Plymouth Life Centre fitness equipment in advance rather than through the contract and officers will be exploring this option with SLM to establish the most value for money approach.

The staff employed by the Council at the existing leisure facilities will be transferred to the new operator under TUPE regulations.

Devon Audit Partnership has been fully engaged throughout the competitive dialogue process, have attended meetings and been consulted at every stage of the procurement to ensure that it has been undertaken efficiently, effectively and transparently.

---

**Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

Health and Safety issues will be managed primarily by the Leisure Operator who has submitted detailed method statements for the operation of all of the facilities.

Contract conditions have been used to ensure the protection of children, young people and vulnerable adults.

The project provides mechanisms aimed at increasing the numbers of people participating in sporting activity, bringing more visitors to Central Park and therefore improved natural surveillance improving community safety.

---

### **Recommendations & Reasons for recommended action:**

1. To note the selection of the Preferred Bidder by the Executive Programme Board and to approve award of the Plymouth City Council Leisure Management Contract to Sports & Leisure Management Ltd. with the resolution of final clarifications being delegated to the Programme Board.
2. To delegate authority to the Executive Board for the engagement of Sports & Leisure Management Ltd. to develop and implement early mobilisation plans as facilitated by the procurement process.
3. To delegate the authority to the Executive Board to consider whether any contract savings can be used to offset future life cycle replacement costs to meet the Sport England funding requirements of the Plymouth Life Centre. This will be dependent on the final contract price and the profiling of it for each year, and other Council priorities.

---

### **Alternative options considered and reasons for recommended action:**

#### *To Do nothing and continue running the services in house*

There was not an option to continue with the status quo. The amalgamation of at least three existing work forces to deliver the Plymouth Life Centre by an in-house team will create a budget pressure as set out in summary and recommendations of the business case. This has been further reinforced by the fact that the external bid price is lower than the existing in house provision

#### *To appoint another Bidder.*

This option would be contrary to the Public Contract Regulations 2006 (as amended) requirements which state that the contracting authority shall award the contract to the bidder which submits the most economically advantageous solution.

#### *To not appoint SLM as the preferred bidder and re-tender*

This option would not enable sufficient time to re-tender the services in order to allow a planned opening of the new facilities at Plymouth Life Centre. There would also be a risk that the market would not be prepared to invest time and resources in tendering for the services following the Council withdrawing from the current process

---

### **Background papers:**

Plymouth Leisure Management Contract: Contract Award Report (Part II) Not for Publication by virtue of Category 3(a), 3(c) and 3(d) of paragraph 10.4 to Part 5 of the Constitution of Plymouth City Council

---

### **Sign off:**

Fin	CDR/ CoSF LC10 11 002/8. 03.11	Leg	11124/ ALT	HR	KB/08 0311	Corp Prop	CJT/0 64/080 311	IT		Strat Proc	JK/SP U/245/ 0308
Originating SMT Member: Tony Hopwood											

**CABINET**

**29 March 2011**

**Customers and Communities Overview and Scrutiny Panel - Minute 68.**

**Recommendations from the Customers and Communities Overview and Scrutiny Panel – Plymouth City Council Leisure Management Contract: Contract Award (subject to approval by the Overview and Scrutiny Management Board)**

The Customers and Communities Overview and Scrutiny Panel scrutinised the Plymouth City Council Leisure Management Contract – Contract Award at its meeting held on 14 March 2011. The panel recommends (subject to approval by the Overview and Scrutiny Management Board) to –

- (1) note the selection of the preferred bidder by the Executive Programme Board and to approve award of the Plymouth City Council Leisure Management Contract to Sports and Leisure Management Ltd, with the resolution of final clarifications being delegated to the Programme Board;
- (2) delegate authority to the Executive Board for the engagement of Sports and Leisure Management Ltd to develop and implement early mobilisation plans as facilitated by the procurement process;
- (3) delegate the authority to the Executive Board to consider whether any contract savings can be used to offset future life cycle replacement costs to meet the Sport England funding requirements of the Plymouth Life Centre; this will be dependent on the final contract price and the profiling of it for each year, and other Council priorities.

---

*Note:*

*The full report in connection with this minute is available on the website [www.plymouth.gov.uk/democracy](http://www.plymouth.gov.uk/democracy) or by contacting Democratic Support on 01752 304022*

This page is intentionally left blank



**CITY OF PLYMOUTH**

**Subject:** Pavilions Future Options  
**Committee:** Cabinet  
**Date:** 29 March 2011  
**Cabinet Member:** Councillor I Bowyer and Councillor Brookshaw  
**CMT Member:** Director of Community Services  
**Author:** Tony Hopwood, Programmes Director  
**Contact:** Tel: 07584 407 258  
e-mail: tony.hopwood@plymouth.gov.uk  
**Ref:** 110329\_CMT\_Cabinet Paper\_Part I\_V.1.00.doc  
**Key Decision:** No  
**Part:** Part I

---

**Executive Summary:**

Cabinet gave approval on 14 December 2010 to undertake a soft market testing exercise through the Official Journal of the Official Journal (OJEU) to understand the appetite for a private sector solution to the delivery of Arena and Ice facilities in the city.

A number of responses were received to the advertisement and these responses have now been reviewed. It is considered that there is a viable and deliverable private sector solution that will enable the re-provision of Arena and Ice facilities and maintain continuity, so far is reasonably practicable, pending their re-provision.

The next logical stage is to progress to the procurement of a private sector development partner through the OJEU. This would commence in May 2011. The outcome will be presented to a future Cabinet meeting.

---

**Corporate Plan 2011-2014 as amended by the four new priorities for the City and Council:**

As per earlier Cabinet report (attached)

---

**Implications for Medium Term Financial Plan and Resource Implications:  
Including finance, human, IT and land**

As per earlier Cabinet report (attached)

---

**Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

As per earlier Cabinet report (attached)

---

**Recommendations & Reasons for recommended action:**

1. Officers are instructed to progress the procurement of a private sector development partner through the OJEU.
2. To delegate the authority for the management and direction of the Project to the Plymouth Life Centre & Leisure Related Projects Executive Programme Board.
3. The outcome of this exercise will be presented to a future Cabinet meeting for a final decision.

**Alternative options considered and reasons for recommended action:**

As per earlier Cabinet report (attached)

**Background papers:**

Cabinet paper: Pavilions Future Options [Part 1] 14 December 2010

**Sign off:**

Fin	CD R/C oSF LT1 011 003/ 18.0 3.11	Leg	TH0 010	HR	MGI 103/ 002	Corp Prop		IT		Strat Proc	PW C10 .11. 013
Originating SMT Member: Tony Hopwood, Programmes Director											

**CITY OF PLYMOUTH**

**Subject:** Pavilions Future Options  
**Committee:** Cabinet  
**Date:** 14 December  
**Cabinet Member:** Councillor I Bowyer and Councillor Brookshaw  
**CMT Member:** Director of Community Services  
**Author:** Tony Hopwood, Programmes Director  
**Contact:** Tel: 07584 407 258  
e-mail: tony.hopwood@plymouth.gov.uk  
**Ref:**  
**Key Decision:** No  
**Part:** Part I

---

**Executive Summary:**

The aim of this paper is to secure approval to seek expressions of interest in the Pavilions site to establish whether there is any interest in the disposal of the site and provision of ice and arena facilities in the city.

There has been previous work undertaken that established potential demand for an ice facility and an arena in the city.

The City Council also needs to remove the subsidy paid to the Pavilions to support capital borrowing for the Plymouth Life Centre and we want to be in a position where we have low or no liabilities on the Pavilions site. At the same time we need to protect and perhaps accelerate the delivery of the boulevard in to Millbay.

---

**Corporate Plan 2010-2013 as amended by the four new priorities for the City and Council:**

*Delivering Growth*

Releasing the land to the private sector will enable its redevelopment which will facilitate and accelerate growth in the city, particularly with respect to the Millbay development area given the opportunity to 'open up' the proposed boulevard. It is envisaged, subject to the chosen use of the site (within the auspices of the planning context) that there will be significant employment opportunities.

*Raising Aspirations*

Development of private sector operated state-of-the-art facilities.

*Providing value for communities*

Redirecting public funds from non-core services and enabling the private sector to deliver efficiencies and relevant expertise to improve the quality of services offered to the community.

---

**Implications for Medium Term Financial Plan and Resource Implications:  
Including finance, human, IT and land**

A capital contribution has been allocated towards the sale of the site and the subsequent re-provision of ice facilities in the city.

---

**Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

---

**Recommendations & Reasons for recommended action:**

1. Officers are to seek expressions of interest (via a soft market testing exercise advertised through the OJEU) in the purchase of the freehold of the Pavilions site based on the re-provision of an arena and ice facility on the site or elsewhere in the City. This exercise will result in a detailed understanding of whether there is any interest in the Pavilions.
2. Parties expressing an interest in the site would be asked to undertake, as a function of the purchase, to maintain the provision of the arena facility until such a time as a new facility is provided. This may not be possible if the proposal is to redevelop the Pavilions to provide an arena and leisure ice – in which case there could be a gap in provision.
3. The outcome of this exercise will be presented to Cabinet in April 2011 for a decision on how to proceed.

---

**Alternative options considered and reasons for recommended action:**

The recommended course of action offers a joined-up approach to resolving the Pavilions issue.

If disposal is not subsequently approved or, if the soft market testing exercise does not prove successful, we could progress individual solutions for each element of the building.

The intention is for the future of leisure ice to be secured through a procurement to provide the facility in the city with the allocated capital contribution. During the soft market testing for the proposed solution above we would continue to refine the site options appraisal for ice delivery such that if the above proposal fails we can immediately move to procure a partner to deliver leisure ice on another site with the allocated budget.

With regard to the arena, if the above proposal fails, a decision would have to be taken as to the future provision of an arena which could include significant investment to keep it operational.

---

**Background papers:**

Pavilions Market Testing Paper – Background Information

Pavilions Market Testing Paper – Background Information (Part II)

Capita Symonds Report Ref: Plym-Report-19Nov07.2.0 (available separately) (Part II)

---

**Sign off:**

Fin	DJN 1011. 011	Leg	1035 1/DD	HR		Corp Prop		IT		Strat Proc	SPU/ JK/24 2/111 0
Originating SMT Member: Tony Hopwood, Programmes Director											

## **Pavilions Market Testing Paper – Background Information**

The aim of this paper is to seek approval to seek expressions of interest in the Pavilions site to establish whether there is any interest in the disposal of the site and provision of ice and arena facilities for the reasons set out below.

There has been previous work undertaken that established potential demand for an ice facility and an arena in the city.

Any disposal of the site would be subject to a separate decision by the Cabinet to proceed following the soft market testing exercise and would be likely to be at a value determined by a competitive marketing exercise.

The City Council also needs to remove the subsidy paid to the Pavilions to support capital borrowing for the Plymouth Life Centre and we want to be in a position where we have low or no liabilities on the Pavilions site. At the same time we need to protect and perhaps accelerate the delivery of the boulevard in to Millbay.

The Pavilions building is presently operated by Theatre Royal (Plymouth) Ltd. (TRP) at a significant revenue cost to Plymouth City Council. The majority of this subsidy is required to fund the unsupported borrowing element of the Plymouth Life Centre Programme budget.

To enable the removal of this subsidy it was always proposed to close the existing ice rink and leisure pool in the Pavilions. When this proposal was developed and approved the economic landscape was very different and it was assumed that the commercial and residential property development market in the Millbay area would support the [re]provision of arena facilities either on the Pavilions site or elsewhere in the city and provision was made in the budget for the re-provision of ice.

There is a significant quantum of dilapidations work required to the building. This includes works to the mechanical and electrical infrastructure, roof repair/replacement, replacement of fire dampers and replacement of the retractable seating. These costs must be taken into account when considering the future of the building as it is likely that they would have to be completed to enable the facility's continued safe and commercially viable operation.

Disposal of the site will remove the existing Health & Safety liabilities related to the building in terms of the dilapidations requirements.

In addition there will be either demolition or mothballing costs and works to reconfigure the mechanical and electrical plant when the ice & leisure pool close to enable the arena to remain operational.

It is evident that the leisure ice should be re-provided somewhere in the city, possibly as part of a redevelopment of the Pavilions site or on another suitable site.

It is recommended that an arena facility is maintained in the city however private sector financial and management support will be required for its delivery and future operation without reliance on further public subsidy.

Parties expressing an interest in the site through the soft market testing exercise would be asked to indicate whether, as a condition of purchase, they would be prepared to maintain the provision of the arena facility until such a time as a new facility is provided. This may not be possible if the proposal is to redevelop the Pavilions to provide an arena and leisure ice – in which case there could be a gap in provision.

This page is intentionally left blank

**CITY OF PLYMOUTH**

<b>Subject:</b>	'Invest to Save' Initiatives and Financial Update
<b>Committee:</b>	Cabinet Overview and Scrutiny Board
<b>Date:</b>	29 March 2011 6 April 2011
<b>Cabinet Members:</b>	Cabinet
<b>CMT Members:</b>	Corporate Management Team
<b>Author:</b>	Chris Randall, Finance Client Manager – Capital & Major Projects
<b>Contact:</b>	Tel: 01752 30 4599 e-mail: chris.randall@plymouth.gov.uk
<b>Ref:</b>	Your ref.
<b>Key Decision:</b>	Yes
<b>Part:</b>	I

**Executive Summary:**

This report seeks Cabinet Approval for the four invest to save schemes, the continuation of the Carefirst project, and an increase in capital and revenue resources for highway maintenance and coastal management/flood defence projects.

It also requests approval to change the technical method for calculating the costs of supported borrowing within the statutory accounts.

Cabinet are also asked to approve further changes to fees and charges.

**Corporate Plan 2011-2014 as amended by the four new priorities for the City and Council:**

**Delivering Growth** Attract jobs, encourage enterprise, improve skills and make Plymouth a thriving regional centre. Ensure land, property and transport infrastructure is in place to support growth and that jobs and wealth targets are met.

**Raising Aspiration** Promote Plymouth and encourage people to aim higher and take pride in the city. Promote the positive image of Plymouth through city and regional leadership and support the population in achieving better qualifications and skills

**Reducing Inequalities** Reduce the inequality gap between communities, particularly in health. Take targeted actions to reduce inequality gaps, including in housing and education

**Value for Communities** Work together to maximise resources to benefit communities and make internal efficiencies. Achieve efficiency through transforming our service delivery and support arrangements, and our approach to Customers.

---

**Implications for Medium Term Financial Plan and Resource Implications:  
Including finance, human, IT and land**

This report includes recommendations for a number of invest to save projects which are estimated to result in ongoing service revenue savings of up to £1.7m in 2011/12, £ 5.6m in 2012/13, and £6.1m in 2013/14 and thereafter. There will be some additional revenue and capital service expenditure required to achieve these which will be financed in the short term by reserves until they can be repaid from ongoing service savings.

The capital programme if the recommendations are approved will be increased as follows:

Project	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Total £000
Autistic Spectrum Disorder	2	655				657
CareFirst	831	832	106	177	377	2,545
Accommodation Strategy Phase II		2,106	1,008	500		3,614
Flood Defence / Coastal Erosion		581				581
<b>Total</b>	<b>833</b>	<b>4,174</b>	<b>1,114</b>	<b>677</b>	<b>377</b>	<b>7,397</b>

The capital expenditure on flood and coastal erosion schemes will reduce the Council's potential liabilities in relation to the areas where the schemes are proposed.

The delay in implementing the changes to 'fairer charges' fees until the 1<sup>st</sup> July 2011 to allow all clients to be assessed, will result in a net one-off cost of £0.420m which officers will be looking to identify alternative delivery plans to offset the effect of this.

Removing the charges for Tinside pool for the summer of 2011 is estimated to be a net cost of £0.055m dependent on the weather during the summer. Officers will be reviewing other revenue income opportunities associated with this facility to offset the additional net costs.

---

**Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

Both the increase in highways maintenance and flood/coastal erosion scheme expenditure will assist in reducing the Council's risk exposure and improve the health and safety for the residents of Plymouth

The two Childrens Services 'Invest to Save' schemes will help to address inequality issues around access to education and quality of family life for families and children in the City.



**Recommendations & Reasons for recommended action:**

Cabinet are asked to recommend the following:

1. That Council approve the commencement of the Parent and Child Assessment 'invest to save' project and that this be financed from the Council's revenue 'invest to save' reserve £0.073m in 2011/12 and £0.010m in 2012/13
2. That Council approve the inclusion of the Autistic Spectrum Disorder (ASD) 'invest to save' project in the 2011/12 capital programme at an estimated cost of £0.657m to be financed from a mixture of general fund reserves and schools balances
3. That Council approve the continuation of the Carefirst project and the capital programme be increased for this project by £0.831m in 2010/11, £0.832m in 2011/12, £0.106m in 2012/13, £0.177m in 2013/14 and £0.377m in 2014/15. The revenue costs are estimated to be £1.006m in 2010/11, £0.425m in 2011/12, £0.399m in 2012/13, £0.400m in 2013/14 and £0.400m in 2014/15. Officers have now identified costs being incurred in 2010/11 (mentioned above) which could be treated as capital and would therefore allow the Council more flexibility in its financing options. Funding towards the project has been identified from existing revenue and capital budgets, however there will be temporary shortfalls totalling £0.600m which will need to be met from the revenue invest to save reserve.
4. That Council approve the Accommodation Strategy Phase 2 'invest to save' project and the capital programme be increased for this project by £2.106m in 2011/12, £1.008m in 2012/13 and £0.500m in 2013/14 to be financed from capital receipts and temporary unsupported borrowing.
5. That Council approve an increase in the Transport capital and revenue allocation (from 2010/11 levels) towards highway maintenance (which includes 'pot hole' maintenance) of £0.750m. This will be financed from an estimated increase in revenue government grant of £0.180m and a reallocation within the Transport capital programme approved at 28 February 2011 Council from the 'integrated transport block' and street lighting maintenance.
6. That Council approve an increase in the Development capital programme for 2011/12 of £0.581m towards flood and coastal erosion schemes following the award of external grant funding.
7. That Council approve that the Minimum Revenue Provision (MRP) policy for 2010/11 and 2011/12 be amended to reflect Option 1 (the Regulatory Method) for borrowing supported by the Government through the Revenue Support Grant (RSG) mechanism
9. That Council approve the delaying of changes to fees and charges relating to the adult social care 'fairer charging' policy until July 2011. This is due to the review of all clients not being completed until the end of June 2011.
10. That Council approve making the use of Tinside pool free to all users during the summer of 2011.

11. That the Invest to Save projects are referred to Overview and Scrutiny Management Board on 6 April 2011 to reflect previous recommendations for scrutiny involvement in Invest to Save projects. The views of scrutiny can then be provided to Full Council on 11 April to inform the decision making process.

Cabinet are asked to resolve the following:

12. That delivery of the procurement ‘invest to save’ project with an estimated cost of up to £1.2m is delegated to the Cabinet Member for Finance, Property, People and Governance in consultation with the Director for Corporate Support who will have to regard the success in achieving/identifying savings in the initial period.

13. That final detailed scheme approval of the Development capital programme for 2011/12 towards flood and coastal erosion schemes is delegated to the Cabinet Member for Environment in consultation with the Director of Development and Regeneration following the business case sign-off by the Capital Delivery Board

**Alternative options considered and reasons for recommended action:**

None.

In the case of the projects for Parent and Child Assessments, Autistic Spectrum Disorder, Carefirst, Accommodation Strategy Phase II, and Procurement they are considered the most appropriate solutions to deliver service improvements and long term financial savings.

The additional funding towards highway maintenance enables increased investment into this area to address some of the problems raised by a recent scrutiny report and further compounded by the inclement weather this winter. This will be coupled by reviewing operational activities to ensure value for money

**Background papers:**

Part II – Capital Board Delivery business cases

**Sign off:**

Fin CDR/ Corp F101 101/1 8.03. 11		Leg TH 0019		HR		Corp Prop CJT / 068/16 0311		IT		Strat Proc JK/247/ SPU/03 11	
Originating officer : Chris Randall											

## 1.0 Introduction

- 1.1 Budget reports to Cabinet during December 2010 and February 2011, and scrutiny reports considered during January 2011 indicated that officers have been finalising a number of 'invest to save' projects to improve service delivery and save revenue costs. In all cases they require initial upfront investment which will be recovered by revenue savings delivered in future years.
- 1.2 The Overview and Management Scrutiny Board on the 26 January 2011 on scrutinising the budget and corporate plan came up with the following recommendations:

<b>Ref</b>	<b>Recommendation</b>	<b>Responses</b>	<b>By who</b>	<b>By when</b>
2.6	That governance and scrutiny arrangements are agreed between the Scrutiny Management Board and the Cabinet and the Corporate Management Team with regard to the <b>prioritisation of the capital programme and the 'invest to save' programme.</b>	A review of capital programme arrangements is to be carried out, focussing firstly on governance arrangements, and secondly on prioritisation of schemes based on reduction of available resources. Involvement of scrutiny will be included within this review.	Anthony Payne	June 2011

- 1.3 Following notification from central government of additional external funding towards 'pot hole' maintenance and reviewing options within the already approved Transport capital programme, officers recognise the need for a focussed and planned increase in the allocation to highway maintenance.
- 1.4 The Minimum Revenue Provision (MRP) policy for the year is required to be approved by Council at the start of the year. This determines how the costs of supported borrowing are calculated and treated in the statutory accounts. The MRP policy for 2011/12 was included within the Treasury Management Strategy report that was approved at the Council meeting on 28 February 2011.
- Revisions to the policy are permitted during the year providing these are also approved by Council, and officers have identified, following external advice that the Council should adopt a slightly different approach. There are no financial implications to this approach and it is purely a technical adjustment more consistent with the guidance.
- 1.5 There are several areas relating to fees and charges for adult social care and the use of outdoor swimming pools for which proposals are made in the report to make changes to the estimates currently included in the budget approved at Council on 28<sup>th</sup> February 2011.

## 2.0 Invest to Save - Parent and Child Assessments – ‘Service Improvement Project’

2.1 A Parent and Child Placement arises when a child is potentially being brought into care and the case is in court for approval. The judge has to strike a balance between the children’s right to a family life and their welfare; to this end the court will sometimes request or even order the Local Authority (LA) to facilitate a Parent and Child Placement. This placement is a time when both the parent and child are assessed for a period of time and the findings are reported back to the court before Judgment is passed. In such a case the Local Authority must commission a residential or parent and child foster placement. These are for a number of weeks and as the Council has no direct arrangement in place these are often residential placements and assessments with external providers; most of which are based out of Plymouth which is more disruptive for the child and increases costs.

2.2 The aim of the project is to provide an internal, yet independent, team to perform Parent and Child assessments to avoid out of city placed assessments, enabling the assessments to be conducted in more familiar surroundings and reducing costs. Thus the strategy will be:-

1. Improve casework, option appraisal prior to court
2. Introduce a more cost effective internal team to ‘independently’ assess and also reduce the time taken to complete assessments

2.3 The reason this business case is being brought forward, rather than simply being commenced within budget is to seek approval to switch external costs to internal staffing and recognise that the temporary funding shortfall in years 1 and 2 will need to be met from the revenue invest to save reserve. The project pays back in year three and

Year		2011/12 £000	2012/13 £000	2013/14 £000	Total for 3 years £000
Budget	A	455	455	455	1,365
Current Expenditure Levels	B	608	608	608	1,824
Proposal	C	528	465	320	1,313
Variation to Spend	(C-B)	-80	-143	-288	-511
Variation to Budget	(C-A)	73	10	-135	-52
<b>Investment required</b>		<b>73</b>	<b>10</b>	<b>0</b>	

**3.0 Invest to Save - Intensive Support for Young People (11-18) with Multiple and Complex Needs Autistic Spectrum Disorder (ASD) – ‘Service Improvement Project’**

- 3.1 This project, which will be jointly funded by schools dedicated schools grant (DSG) and the Council’s revenue and capital budgets, has been developed in response to the current challenges services are facing in meeting the needs of individual young people with ASD and a range of complex needs.
- 3.2 The ASD strategic review recognises that there are those young people whose range of needs are so complex that our established services are unable to meet those needs.  
Currently these young people are placed in high cost residential care when mainstream school, or special school placements break down and the family are unable to manage the extremely challenging behaviour. This project will establish alternative ways to deliver appropriate education that is accessible for these individual young people. The packages are developed to support the families to care for the young person and prevent the breakdown of family relationships.
- 3.3 The project will also involve a capital element to extend and adapt an existing Council building. Officers have started preparing a tender specification for the anticipated works which will be pursued subject to Council approving this proposal.
- 3.4 The basis for deciding that a bespoke service is the appropriate response to need is based upon:-
- a) Maintaining the child/young person in their own community
  - b) Parental desire/ability to maintain the child in the home
  - c) A local skills base that can meet their legal entitlement to an education
  - d) Appropriate access and continuity of health care including CAMHS support as required.
  - e) A capacity to oversee and support transitions to higher/further education and support through adult health and social care
- 3.5 The capital project costs are shown in the table below:

<b>Capital Project Costs and Financing</b>	<b>2010/11 £000</b>	<b>2011/12 £000</b>	<b>Total £000</b>
Capital - expenditure	2	655	657
Financed by - Reserves	1	262	263
- Schools Reserves	1	393	394

3.6 The revenue position and case estimates are shown below:

**Revenue Position**

	2012/13	2013/14	Future Yrs
<b>Est No of Cases</b>	<b>6</b>	<b>6</b>	<b>6</b>
Externally supported	2	0	0
Internally supported	4	6	6

**Estimated Costs of Proposal:**

	£000	£000	£000
Externally supported	413		
Internally supported	705	830	830
<b>Total est. Cost of Proposal</b>	<b>1,118</b>	<b>830</b>	<b>830</b>

**Compared to:**

All cases Externally supported	1,239	1,239	1,239
--------------------------------	-------	-------	-------

<b>Potential Revenue Saving arising from Proposal</b>	<b>121</b>	<b>409</b>	<b>409</b>
---	------------	------------	------------

Note: 60% of the revenue saving will be to the Dedicated Schools Grant

**4.0 CareFirst**

- 4.1 There has been a requirement to upgrade the CareFirst Information Technology system to support Adults Social Care and Childrens Social Care which are key priority areas for the Council. The project to deliver this has already been partially implemented in the Childrens Social Care area, however in order to maximise the business benefit in this area and implement within Adult Social Care further revenue and capital investment is needed over the next four years.
- 4.2 Officers have been assessing progress of the implementation to date to ensure that further investment is targeted at the system and process changes that will deliver the best value improvements to the front line services. The following estimated project expenditure is required:

Year	Capital Expenditure £000	Revenue Expenditure £000
2010/11	831	479
2011/12	832	529
2012/13	106	529
2013/14	177	520
2014/15	377	488
<b>Total</b>	<b>2,545</b>	<b>3,023</b>

4.3 The technical solutions being delivered by the project are as follows:

- Operational efficiencies will be realised as a result of the implementation
- Meet central government standards and statutory requirements from the personalisation agenda

- Reducing the administrative burden on practitioners and allowing more time to spend on client based activities
- Meet all Department for Childrens Schools and Families (DSCF) requirements for Children's Social Care record keeping and for production of statutory returns directly from the CareFirst system for both Children's and Adult's Social Care.
- Make information provided to clients and external organisations more user friendly

4.4 Critical success factors are variable across the many projects associated within the overall programme. These are difficult to confirm for the Adult Social Care transformation programme since this will see such a radical change to the current business operating models. However these will include the following:

- Improvements in KPIs
- Reduction in backlogs of work as a result of increased capacity realised through process efficiencies and usability enhancements
- Reductions in numbers in caseloads
- Improved management oversight of cases

## **5.0 Accommodation Strategy Phase II**

5.1 The objectives of the accommodation strategy are the following:

- More efficient use of space and reduction of costs
- Greater co-location
- Reduction in on-going liabilities
- Fit for purpose accommodation

5.2 Phase I which was approved by Cabinet in August 2010 dealt with the main corporate office accommodation and phase II deals with the remainder of the corporate estate reviewed against the following criteria:

- Condition, including asbestos and maintenance spend and backlog
- Suitability and sufficiency
- Legislative compliance eg DDA, Fire
- Energy Performance
- Running costs
- Alternative building/ site uses

5.3 The results of the above review has informed the proposal which seeks to-

- Vacate 3 leases in properties
- Vacate/dispose 15 Freehold properties/sites.
- Generate £0.475 annual revenue saving
- Generate £2.95 million additional capital receipt
- £3.6 million capital investment
- Reduction of £1.2 million backlog maintenance

5.4 The scope of buildings leased and freehold, both occupied and vacant that are to be released or disposed of are as follows-

1). Leased, to be released

- Palace Court
- West Devon Records Office
- The Crescent

2). Freehold and Occupied, to withdraw from and dispose of

- Maya Centre
- Manamead Centre
- 36, 37, 38 and 40 Tavistock Place
- Library annexe
- Camden Street Office
- Schools Library Service building
- Gingko House
- Catherine Street annexe
- Lockyer Street register office

3). Freehold and Vacant, to dispose of

- Former Manadon daycare centre
- Trelawney CC site
- Whitleigh residential home
- Former Chaucer Primary School

5.5 To enable the Council to vacate the properties referred to above, investment is required to the following properties to make more efficient use of them.

- Martins Gate- Centre for Pupil Referral Units
- Parkside school site- Library, Museum, records site and relocated schools library site
- Midland House- Relocation of Gingko house
- Pounds House- Relocation of Register office and coroner

5.6 As detailed by the Business Case the Finance and Expenditure is as follows

- Capital Costs of £3.6m
  - Remodelling of £3.356m
  - Removal costs of £0.028m
  - Demolition costs of £0.230m
- Capital Receipts of £2.95m
- Annual Revenue savings of £0.475m. This is comprised of a £0.435m reduction in running costs and a further £0.040m increase in revenue income.
- The cash flow for 11/12 to 16/17 is shown in the table below:



<b>(k)</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>Total</b>
	£000	£000	£000	£000	£000	£000	£000
<b>Cap Cost</b>	2,106	1,008	500				3,614
<b>Cap Receipt</b>		(2,955)					(2,955)
<b>Revenue Saving</b>	(375)	(375)	(390)	(435)	(435)	(435)	(2,430)
<b>Revenue Income</b>	(40)	(40)	(40)	(40)	(40)	(40)	(240)
<b>Total</b>	1,691	(2,362)	70	(475)	(475)	(475)	(2,026)
<b>Cumulative</b>	<b>1,691</b>	<b>(671)</b>	<b>(601)</b>	<b>(1,076)</b>	<b>(1,551)</b>	<b>(2,026)</b>	<b>(2,026)</b>

5.7 The project will commence immediately following approval and is estimated to be completed within two years

## 6.0 Procurement 'Invest to Save'

6.1 Procurement efficiencies have been identified nationally as one of the most significant contributions to achieving budget savings within the public sector. Our plans already show an existing commitment to deliver £4m per year of procurement cashable savings by the end of the next 3 years and this initiative proposes to save an additional £5m pa on top of this after 3 years

6.2 The £4m per year of already committed procurement savings are based on the adoption of the procure to pay strategy for purchases of less than £75k

6.3 This project will bring to Plymouth some senior external procurement support to establish the principles of category management. The use of external support for the first 18 months of this work will also deliver the first sets of savings and build skills and confidence in PCC staff so that it can be operated by PCC without external intervention. The business case requests approval for up to £1.2m of estimated spend to cover the cost of externally sourcing category managers for 18 months. In return for which over the course of the 18 month engagement the category managers will be contracted to deliver at least £1.2m revenue saving and the plan to deliver around £5m pa savings thereafter.

6.4 The contract has a break clause in it at the end of the first 6 weeks work. At this point the Alternative Delivery Board (on behalf of the Council) will have received the category management plan and will be required to make a judgement on whether or not the plan delivers what is required and is sufficiently robust to be credible. If the decision is that the plan is flawed the contract will break at that point and the financial exposure of the Council to this contract would be limited to what is likely to be around £100k.

6.5 Category management will focus on purchases over £75k in value and on capital spend. The expertise bought in will deliver savings through:

- Being able to build compelling cases that question demand for external spend, either by showing that the need is not valid or that the specification is greater than the real need

- Analysing spend by type and consolidating spend across the organisation (and possibly with partners too) in order to drive greater economies of scale and exploit greater purchasing power
- PCC already has skilled staff, predominantly in commissioning roles, who are operating what is understood to be best practise, however this expertise is not widespread.

6.6 In summary this project is planned to:

- Reduce our predicted external spend in FY 13/14 by £9m pa (4.1%) through procurement initiatives (This compares with other authorities targeting 7 and 8% savings rates from procurement)  
Support our strategy of protecting front line services
- Achieve payback to PCC within 18 months by obliging the supplier to deliver at least £1.2m revenue savings before the contract finishes

## **7.0 Highway Maintenance**

7.1 The increasing rate at which highway defects are being reported has affected the service's ability to use its resources in the most effective and efficient manner. This combined with the recommendations of scrutiny panel meetings have required officers to reassess the resources allocated to highway maintenance.

7.2 It is therefore proposed that the highways maintenance capital and revenue budgets are increased by £0.750m from 2010/11 levels. This will be financed from the additional ringfenced revenue government grant for highway maintenance which is estimated at £0.180m and re-allocating capital resources from street lighting maintenance and the 'integrated transport' allocation

7.3 Officers will work with the Council's transport partner (AMEY) to ensure this is targeted at appropriate areas (including the significant increase in potholes as a result of the adverse weather experienced this winter). The additional resources address a number of identified issues including those contained in recent scrutiny reports around public insurance claims linked to highways (approximately 75% of insurance claims by value relate to footways).

7.4 Consequently, the additional investment in maintenance will allow the service to implement a sustained programme of permanent solutions in order to reduce the back log of temporary repairs. Over the course of the year, this should free up resources that would otherwise be used reactively, thus 'buying time' to better plan and manage the services.

## **8.0 Flood and Coastal Erosion Risk Management – Capital Grant Allocation**

8.1 Following a bid from the City Council for grant support towards flood and coastal erosion capital schemes the Council received formal written confirmation on 11<sup>th</sup> February 2011 that it had been allocated £0.581m capital grants towards flood and coastal erosion schemes. The final business cases for these schemes are being worked up for consideration by the capital delivery board and are as follows:

- Cattedown / Oreston Quay Sea Wall refurbishment £0.137m
- Marsh Mills tidal flood alleviation scheme £0.1m
- Stonehouse Creek tidal flood alleviation scheme £0.1m
- Durnford Street sea wall refurbishment £0.244m

## **9.0 MRP calculation for supported borrowing**

- 9.1 The MRP policy for 2011/12 was included within the Treasury Management Strategy report that was approved at the Council meeting on 28 February 2011.

Revisions to the policy are permitted during the year providing these are also approved by Full Council.

- 9.2 The Local Authority (Capital Finance and Accounting) (England) (Amendment) Regulations 2008 replaced detailed rules with a simple duty for an authority to make an amount of MRP which it considers to be 'prudent'. Although the regulation does not define 'prudent provision', supplementary guidance makes recommendations to authorities on the interpretation of that term, and outlines four options:

- Option 1 Regulatory method
- Option 2 CFR method
- Option 3 Asset Life method
- Option 4 Depreciation method

- 9.3 A technical amendment to the MRP policy in respect of supported borrowing has been identified and for which Council approval is now requested. The policy for supported borrowing should read as follows:

### Supported Borrowing

For borrowing supported by Revenue Support Grant the Council will use the Regulatory Method (option 1) to calculate MRP. For the purposes of the calculation, an adjustment, referred to as adjustment A, will continue to be made to the CFR at the value attributed to it in financial year 2004-05.

This revision will also need to be applied to the MRP policy statement for 2010/11.

As the change is required to more accurately reflect the current calculation of MRP, there would be no financial implications from the change

## **10.0 Fees and Charges**

- 10.1 'The Fairer Charging Policy' was agreed at Cabinet in November 2010. It was agreed that the Director for Community Services was delegated responsibility to implement the policy from 1st April 2011 in consultation with the Portfolio Holder for Adult Health and Social Care.

- 10.2 The implementation will be delayed until 1st July 2011 because of the need to review all current clients. This will take until the end June 2011 to complete.
- 10.3 There will be a budget pressure of circa £0.420m. A new delivery plan will be put in place to cover this shortfall.
- 10.4 The use of Tinside pool during the summer period varies greatly from year to year dependent on weather conditions. Given the current challenges being faced by the residents of Plymouth and the tourism industry due to the recession members are asked to consider making the use of Tinside pool free during the 2011 summer period. It is hoped that this will engage the younger population in particular to increase the amount of physical exercise they are undertaking and also stimulate more tourist interest in the Hoe area.
- 10.5 The loss of budgeted income will be £0.035m. There will also be additional staffing costs, the size of which will be dependent on the weather experienced but given an average summer are estimated to be £0.020m making a total net cost of £0.055m. Officers will be reviewing other revenue income opportunities associated with this facility to offset the additional net costs.

**CITY OF PLYMOUTH**

**Subject:** Allotment Service Overview  
**Committee:** Cabinet  
**Date:** 29 March 2011  
**Cabinet Member:** Councillor Michael Leaves  
**CMT Member:** Director for Community Services  
**Author:** Gareth Harrison-Poole, Greenspace Manager  
**Contact:** Tel: 01752 606034  
E mail: gareth.harrison-poole@plymouth.gov.uk  
**Ref:** AllotScrutiny/GHP/Mar2011  
**Key Decision:** No  
**Part:** I

---

**Executive Summary:**

The attached report is an overview of allotments within the City, current provision, future provision, projects and plans. This report was noted by the Customers and Communities Overview and Scrutiny Panel during its meeting on the 20 January 2011. Following this a series of recommendations were drafted and these were reviewed and agreed by the Overview and Scrutiny Management Board on the 26 January 2011.

---

**Corporate Plan 2011 - 2014:**

Plymouth's vision for 2020 - city-wide priorities:

A Healthy City: People are leading healthier lives than today

Vulnerable and older people are leading more independent lives

A Safe and Strong City: All communities are truly empowered, valued and engaged

---

**Implications for Medium Term Financial Plan and Resource Implications:  
Including finance, human, IT and land**

Increase in income from rental charges if increased. Resource implication on the relevant department to undertake a review of the plot sizes if needed.

---

**Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

An Equality Impact Assessment would be carried out to consider the impact on any groups when considering rental changes.

---

**Recommendations & Reasons for recommended action:**

- (1) that the panel support all efforts being made to find additional land for allotment plots and recommend all channels are explored including direct discussions with public and private land owners e.g. the National Trust;
- (2) that officers establish the funding available in the medium term to contribute towards the allotment service from capital receipts and

Section 106 monies;

- (3) that rents are reviewed on an annual basis but any rent increase should not be such to disadvantage enterprise and other groups using the allotments (for example schools, community groups, groups with special needs, those on low incomes and also making good use of the neighbourhood profiles);
- (4) that a review of the plot sizes is undertaken.

Responses to the above recommendations by the managing department can be found in section 8 of the attached report.

---

**Alternative options considered and reasons for recommended action:**

N/A

---

**Background papers:**

Report attached

---

**Sign off: :**

Fin	TO	Leg	N/A	HR	N/A	Corp Prop	N/A	IT	N/A	Strat Proc	N/A
Originating SMT Member											

## 1. Recommendations and responses

The following table highlights the recommendations agreed by the Overview and Scrutiny Management Board on the 26 January 2011. Included in the table below each recommendation is the response from the managing department with a view to ensure the recommendations are carried forward and implemented.

- (1) That the panel support all efforts being made to find additional land for allotment plots and recommend all channels are explored including direct discussions with public and private land owners e.g. the National Trust.

### **Response**

Recommendation Noted

- (2) That officers establish the funding available in the medium term to contribute towards the allotment service from capital receipts and Section 106 monies.

### **Response**

Parks Services Officers progress development opportunities and seek funding for allotments from developments when they arise.

- (3) That rents are reviewed on an annual basis but any rent increase should not be such to disadvantage enterprise and other groups using the allotments (for example schools, community groups, groups with special needs, those on low incomes and also making good use of the neighbourhood profiles).

### **Response**

Allotment rents are reviewed and benchmarked nationally. Before implemented any price increases, an Equality Impact Assessment would be carried out to consider the impact on any groups.

That a review of the plot sizes is undertaken.

- (4) **Response**

It has been found that half plots are more useful for allotment holders and are preferred by them. We are progressing the issuing of half plots when full plots become available. All new plots dedicated on all sites are half plots.

This page is intentionally left blank



**CITY OF PLYMOUTH**

**Subject:** Health and Wellbeing Boards  
**Committee:** Cabinet  
**Date:** 29 March 2011  
**Cabinet Member:** Councillor Grant Monahan, Councillor Mrs Joan Watkins  
**CMT Member:** Carole Burgoyne, Bronwen Lacey and Ian Gallin  
**Author:** Ian Gallin  
**Contact:** (01752) 304968 ian.gallin@plymouth.gov.uk  
**Ref:**  
**Key Decision:** No  
**Part:** I

---

**Executive Summary:**

This report updates Cabinet on some of the key elements of the NHS Health and Social Care Bill published on 19th January 2011. The Bill contains provisions covering five themes:-

- Strengthening commissioning of NHS Services
- Increasing democratic accountability and public voice
- Liberating provision of NHS services
- Strengthening public health services
- Reforming health and care arm's length bodies.

The report sets out the next steps and seeks Cabinet approval to the development work that will now take place to address this agenda and changes.

---

**Corporate Plan 2011 – 2014 as amended by the four new priorities for the City and Council:**

The proposed Health and Wellbeing Board will play a significant role in ensuring the delivery of the City's new priorities

---

**Implications for Medium Term Financial Plan and Resource Implications:  
Including finance, human, IT and land**

None at this stage.

---

**Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

There are likely to be significant implications of these changes as we progress with the development and implementation of this work with partners we will be considering the wider implications and carrying out detailed EIA's as we progress.

---

**Recommendations & Reasons for recommended action:**

1. That Members note the content of the Health and Social Care Bill with particular regard to Health & Wellbeing Boards and the Government’s decision to significantly strengthen the role of Local Authorities with respect to Health Integration.
2. That Members note and support the work to become an Early Adopter and the establishment of a shadow Health & Wellbeing Board and delegate the authority to take this work forward to the Portfolio Holder for Adult Health and Social Care and the Director for Community Services in consultation with the Portfolio Holder for Children and Young People, the Director of Services for Children and Young People and the Monitoring Officer.
3. That Members note and support the work to become a Local Healthwatch Pathfinder and delegate responsibility to take this work forward as in recommendation (2) above.
4. That Cabinet note that the Council will need to consider the future of its scrutiny arrangements in relation to the changes detailed in this report
5. That Cabinet also note that changes will be required to the City’s partnership framework in respect of the Plymouth 2020 Partnership to reflect and incorporate the changes detailed in this report

**Alternative options considered and reasons for recommended action:**

None at this stage, all options will be considered as we move forward with the detail work.

**Background papers:**

Health and Social Care Bill

**Sign off:** comment must be sought from those whose area of responsibility may be affected by the decision, as follows (insert initials of Finance and Legal reps, and of HR, Corporate Property, IT and Strat. Proc. as appropriate):

Fin	CoSF AC1011 011.	Leg	LT 11272.	HR		Corp Prop		IT		Strat Proc	
Originating SMT Member											

## 1.0 Introduction

The Government published the NHS White Paper for consultation “Equality and Excellence: Liberating the NHS” in July 2010. Subsequently the Government’s response to the consultation entitled “Liberating the NHS: the Legislative Framework and Next Steps” was published on 15th December 2010.

The response document reaffirms the Government’s commitment to reform, whilst developing original proposals in the light of the consultation.

Looking after the health and wellbeing of communities is one of the primary responsibilities of local government. The Health and Social Care Bill had its first reading on 19th January 2011 and represents a major restructuring, not just of health care services, but also of councils’ responsibilities in relation to health improvement and the coordination of health and social care.

### **What the Bill does:**

Devolves power and responsibility for the commissioning of NHS Services. The role of the Secretary of State will change to one of strategic direction setting and holding the NHS to account.

GPs will get responsibility for commissioning a wide range of healthcare services, with some exceptions. The Bill allows GPs to join together in consortia, and to commission services in the ways that they judge will deliver the best outcomes for patients.

A new National Commissioning Board will support GP consortia. The Commissioning Board will set health outcomes, allocate and account for NHS resources, authorise the establishment of consortia, and have powers of direction over consortia in specified areas and circumstances (such as risk of failure). It will also commission specific services (for example, primary medical services and national specialised services) and will oversee the work of consortia.

Strategic Health Authorities (SHAs) are to be abolished from April 2012 and Primary Care Trusts (PCTs) from April 2013. The Foundation Trust model will be reformed with an aim to support all NHS Acute Trusts to become foundation trusts by 2014.

Public Health England (PHE) will be the national public health service. Local authorities will be given responsibility for health improvement currently carried out by Primary Care Trusts (PCTs). Directors of Public Health (DsPH), jointly appointed by councils and PHE, will have a leading role in discharging local authorities’ public health functions.

Health and Wellbeing Boards (HWBs) will be statutory in every upper tier local authority and will be required to bring together GP consortia, DsPH, children’s services, adult social services and others. The HWBs will have a statutory responsibility to develop a ‘Joint Health and Wellbeing Strategy’ that both local authority and NHS commissioners will be required to have regard to.

Sets up new accountability and scrutiny arrangements Health Watch England will be established as the national voice of patients and the public. Local Involvement Networks (LINKs) will be replaced by local Health Watch organisations. Monitor will be transformed into the economic regulator for health and adult social care services. Along with the Care Quality Commission, Monitor will license providers. The National Institute for Health and Clinical Excellence (NICE) and the Information Centre will be enshrined in primary legislation for the

first time to maintain their independence. The key areas for the local authority to have regard to are set out below:-

### **Public Health**

The Bill's intention is to give local authorities a leading role in improving, promoting and protecting the health of the community and recognises the influence that the breadth of local authority activity can have on public health outcomes, including housing, planning, regulation and environmental health.

The Government published the White Paper on Public Health "Healthy Lives, Healthy People" on 30th November 2010. The Public Health White Paper is subject to a separate consultation which ends on 31st March 2011. The Government plans to enable the creation of Public Health England, which will take on full responsibilities from 2012, including the formal transfer of functions and powers from the Health Protection Agency (HPA) and the National Treatment Agency for Substance Misuse (NTA).

The transfer of local health improvement functions to local government will be from April 2013, and will be accompanied by ringfenced funding to deliver outcomes. The detail of the funding is yet to be announced. It is intended that Local Authority allocations will be published in shadow form in 2012/13.

### **Health and Wellbeing Boards**

The Government has responded to consultation feedback regarding Health and Wellbeing Boards by putting them on a statutory footing. Health and Wellbeing Boards will be a committee of the local authority.

The core membership of the Health and Wellbeing Board will be as a minimum:

- Local Authority Elected Member or Members
- GP Consortia representative
- HealthWatch (Patient and Public Champions)
- Director of Adult Social Services
- Director of Children's Services
- Director of Public Health

Beyond this core it will be left to the local authority to decide who to invite.

As a result of their statutory footing and core membership, Health and Wellbeing Boards will provide a key forum for public accountability of NHS, public health, social care for adult and children and other commissioned services that the Health and Wellbeing Board agrees are directly related to health and wellbeing. Like all local authority committee meetings these will generally be in public.

The core purpose of the new Health and Wellbeing Boards is to join up commissioning across the NHS, social care, public health and other relevant services. At the heart of this role is the development of the Joint Strategic Needs Assessment (JSNA). These have been published since 2008 and are seen as the means by which PCTs (and in the future GP Commissioning Consortia) and local authorities describe the future health, care and well-being needs of local populations.

The Government has introduced in the Bill a legal obligation on NHS and local authority commissioning to have regard to the JSNA in exercising their relevant commissioning functions. The Government has taken the additional step of specifying that all Health and

Wellbeing Boards should have to develop a high level “Joint Health and Wellbeing Strategy” (JHWS) that spans the NHS, social care and public health and could potentially consider wider health determinants such as housing or education”.

The Secretary of State for Health has invited expressions of interest from Local Authorities who wish to become ‘Early Adopters’ of Health and Wellbeing Boards. Health partners in the city support this approach, believing that useful learning can take place prior to statutory implementation. Devon and Cornwall Councils are taking forward an Early Adopter approach, and arrangements are in place for peninsula-wide collaboration over the development of Health and Wellbeing Boards.

### **GP Commissioning Consortia**

The Government sees GP Commissioning as building on the key role that GP practices already play in coordinating patient care and acting as advocates for patients.

### **Overview and Scrutiny**

In response to the White Paper, many Local Authorities expressed its concerns that the White Paper proposed the merger of local authorities’ scrutiny function into the Health and Wellbeing Board. The Government has recognised that this proposal was flawed. Health and Wellbeing Boards are to be an executive body and therefore cannot scrutinise their own commissioning function.

Instead the Bill will extend the Scrutiny powers of Local Authorities to cover all NHS funded services and will give local authorities greater freedom in how these powers are exercised. As a local authority we will have to give consideration as to how these powers are both exercised and executed.

The Council will need to consider how best the scrutiny function can be exercised in respect of the Health and Wellbeing Board, and ensure that any changes to scrutiny arrangements are reflected in both the Council’s and the Local Strategic Partnership’s governance structures.

### **HealthWatch**

The Government intends to create a national body called HealthWatch England and a local HealthWatch in each Local Authority. Local HealthWatch will retain the existing responsibilities to provide patient and public involvement LINKs and to seek views on services which can be fed back into local commissioning, have continued rights to enter and view provider services and comment on changes to local services. Local HealthWatch will work with Patient Participation Groups through which many GP Practices currently engage with their patients. The Bill proposes additional functions for HealthWatch including a role in the NHS complaints advocacy process. Local authorities will have flexibility to commission NHS complaints advocacy services from a choice of provider which could include the Local HealthWatch. Funding for LINKS which is currently built into Local Authority’s funding will be enhanced to reflect HealthWatch’s responsibilities.

Given the proposal to pursue Early Adopter status with respect to Health and Wellbeing Boards, it is appropriate to respond positively to an invitation from the Secretary of State to become a “Healthwatch Pathfinder”, giving the Council and its LINK partner the opportunity to manage the transition to new arrangements alongside the development of the shadow Health and Wellbeing Board.

HealthWatch England will be set up as an independent arm of the Care Quality Commission with a specific remit to represent at a national level people using health and social care services.

**Timescales**

Subject to agreement of the recommendations in this report, stakeholder workshops would take place during May 2011, with a detailed project plan and proposals for formal shadow Health and Wellbeing Board and Local Healthwatch arrangements produced for agreement in early July 2011.

**CITY OF PLYMOUTH**

<b>Subject:</b>	Children and Young People's Plan 2011-14
<b>Committee:</b>	Cabinet
<b>Date:</b>	29 March 2011
<b>Cabinet Member:</b>	Councillor Joan Watkins
<b>CMT Member:</b>	Bronwen Lacey, Director, Services for Children and Young People
<b>Author:</b>	Claire Oatway, Head of Service, Performance and Quality, Services for Children and Young People
<b>Contact:</b>	Tel: 01752 307345 e-mail: <a href="mailto:claire.oatway@plymouth.gov.uk">claire.oatway@plymouth.gov.uk</a>
<b>Ref:</b>	CYPP11-14
<b>Key Decision:</b>	Yes
<b>Part:</b>	I

---

**Executive Summary:**

Plymouth2020 have set out the strategic priorities for the City around:

- Delivering Growth
- Raising Aspiration
- Reducing Inequality
- Providing Value for Communities

Many of the agencies in the Children and Young People's Trust partnership have a valuable contribution to make to broader goals, for example Children's Centres promoting smoking cessation in their work, schools helping to improve residents' satisfaction with their local area and GPs raising the level of spend on services provided by the voluntary and community sector. Similarly, other partnerships including the Wealthy and Wise theme groups have a key role to play in relation to children's outcomes. The Plymouth Children and Young People's Plan 2011-2014 focuses on how we will work together to deliver priorities specifically in relation to children, young people and families.

The current Children and Young People's Plan (CYPP) 2008-2011 outlines 10 priorities based on the five Every Child Matters outcomes. The needs of children, young people and families are at the heart of the CYPP, and significant progress has been made over the past three years to improve services and better respond to the needs and voices of our customers. The attached report outlines the key successes that Trust partners have achieved as a result of working together.

The Plymouth Children and Young People's Trust recently became a theme group of the Plymouth2020 Partnership. While no longer a national requirement, the Children and Young People's Trust remains a local priority for the City and for the Council. The CYPP 2011-2014 will be a key delivery plan to achieve the City's four priorities, and is included under Local Choice Plans and Strategies.

A detailed assessment of children and young people's needs was completed in September 2010 building on the Plymouth Report and including specific theme based needs assessments, performance data, and stakeholder consultation. The views of thousands of children and families in the City have been incorporated into the plan.

In the plan, the Plymouth Children and Young People's Trust asserts five priorities for 2011-2014, based on their relevance and contribution to the City's wider priorities, legislative requirements, and the needs of children and young people requiring a partnership response. A key consideration in the selection of each priority is the ability to generate resource efficiencies across agencies, while maximising impact on the lives of families through a multi agency approach.

The proposed priorities, which were agreed by the Plymouth Children and Young People's Trust Board on 10<sup>th</sup> December 2010, include:

1. Equip young people with skills, knowledge and opportunities to make a successful transition towards adulthood
2. Improve levels of achievement for all children and young people
3. Tackle child poverty
4. Provide all children with the best possible start to life
5. Tackle risk taking behaviours through locality services

Under each CYPP priority, the Trust has identified what it will focus on. Consultation with stakeholders including children, young people, parents and practitioners across the City was undertaken during February 2011, through online consultation, one to one meetings as well as dedicated consultation sessions held at various locations across the City.

Identified next steps, following endorsement of this stated direction of travel, will be the development of detailed delivery plans for each priority outlining the commissioning intentions across agencies. The detailed plans are expected to be published in June / July 2011, at a time when greater clarity is expected within individual agencies about available resources, and further details about changes in legislative requirements will have emerged.

---

**Corporate Plan 2011-2014 as amended by the four new priorities for the City and Council:**

The Children and Young People's Plan 2011-2014 will directly contribute to the four new priorities for the City. As a theme group of the Plymouth 2020 Partnership, the Children and Young People's Trust will utilise its history of successful partnership work to achieve this. Each of the proposed CYPP 2011-2014 priorities is closely aligned with one of the City four priorities, and represents the role that children, young people and families will play in delivering Plymouth's future. This is further enhanced through the Trust's role as one of the six Plymouth2020 theme groups. Development of the delivery plans will be aligned with departmental business plans, to ensure that resources are aligned to achieve the stated outcomes.

Development of the Plymouth Plan's performance framework demonstrates how and where the Children and Young People's Plan will be accountable for achieving outcomes. The table



overleaf presents the Level 1 and Level 2 indicators that Trust members will directly and indirectly contribute to through delivery of the CYPP 2011-2014.

<b>2020 Priority</b>	<b>Raise Aspirations</b>	<b>Reduce Inequalities</b>
<b>Level 1</b>		NI 116 Reduce Child Poverty
<b>Level 2</b>	NI 075 Achievement of 5 or more A*-C grades at GCSE or equivalent incl Maths & English	Reduce the gap in attainment at Key Stage 4 between the most and least deprived localities in the city
	NI 80 Achievement of a Level 3 qualification by the age of 19	Reduce the gap in vulnerable families by at least 50% between the fifth most and fifth least deprived neighbourhoods by 2020 from the 2010 baseline.
	NI 117 16-18 year olds not in education, employment or training	NI 64 Child protection plans lasting 2 years or more
	NI 112 Reduce the Under 18 conception rate	Decrease the rate of childhood obesity in Year 6 children by 10% by 2020
		17 VSB / NI 53 Prevalence of Breastfeeding at 6-8 weeks

---

### **Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land**

The Children and Young People's Plan 2011-2014 priorities have been identified to maximise efficiencies through a partnership approach and using opportunities to align and/or pool budgets. The CYPP will be costed, and commissioning of services will take place based on the agreed partnership priorities within approved budgets and resources. Development of the detailed delivery plans will take place alongside greater clarity about resources, at both a national and local level, including grant funding opportunities.

There will be implications for staff resources include the establishment of integrated teams, in line with delivery of the locality agenda. This may have implications for asset management in terms of securing appropriate community settings, as well as IT requirements to ensure appropriate information management systems are in place. Additional IT support around information sharing systems to facilitate effective multi agency work may be required, but are in line with plans already in place and again will be based on prioritising existing resources or by bringing forward new invest to save proposals.

---

### **Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

An Equality Impact Assessment has been completed for the Plymouth Children and Young People's Plan 2011-2014.

**Recommendations & Reasons for recommended action:**

Cabinet is requested to agree the final Plymouth Children and Young People’s Plan 2011-2014, to enable development of the detailed delivery plans, outlining the commissioning intentions across all key partners. This will enable a smooth transition as the current plan comes to an end.

**Alternative options considered and reasons for recommended action:**

The option to not develop the Children and Young People’s Plan 2011-2014 has been considered by both the Plymouth 2020 Partnership Board and the Plymouth Children and Young People’s Trust Board. As a successful and functional partnership, significant progress has been made across agencies to improve outcomes for children, young people and families across the City. Recognised locally as a priority for the City, the Children and Young People’s Trust is now a theme group of the Plymouth 2020 partnership, with the CYPP acting as a key delivery plan to achieve the City’s four priorities.

The publication of the plan could be delayed until fully costed delivery plans and commissioning intentions are outlined. However, a strong direction of travel has emerged from needs assessment, consultation and the Plymouth priorities. The financial settlements and national policy clarification will set out the tools available to the Children’s Trust but we will not shift the needs of Plymouth families or the ambition and direction of the Plymouth2020 partnership. Similarly in making a clear statement of direction the Children’s Trust will be in a stronger position to demand commitment from its partner agencies.

**Background papers:**

- Equality Impact Assessment
- Plymouth Children and Young People’s Plan 2008-2011

**Sign off:**

Fin ChS0323 NC 16-03- 2011	Leg LT 10755/2	HR Agreed	Corp Prop CJT/066/140 311	IT		Strat Proc	
Originating SMT Member							



**PLYMOUTH CHILDREN AND YOUNG PEOPLE'S PLAN  
2011-2014**

## Contents

Leadership statement	3
Who we are	4
What we have achieved so far	5
Guiding principles	9
Our priorities for 2011-14	10
How we will deliver the plan	20
Next steps	21

## Leadership statement

We've got lots to be proud of in our City.

We're living in one of the most vibrant and geographically stunning cities in the World. Our children thrive growing up in this environment and have opportunities to be part of a growing City.

Across the Plymouth Children and Young People's Trust we recognise that each of us comes to work every day to make a difference to the lives of the children and young people of Plymouth. This plan cements that commitment for the next three years and will challenge us to make a difference to the life chances of children, young people and families, and in turn to all Plymouth residents and businesses. It is not an exhaustive list of everything that we do, but reflects our shared priorities as a partnership.

Over the last three years, we have worked together with colleagues new and old, have learned and grown alongside each other, faced challenges shoulder to shoulder and been rewarded and celebrated by our peers. Ofsted's good rating in our 2010 announced inspection is the most recent landmark.

Nationally, Children's Trust arrangements are no longer mandatory, but our local Trust Board have made a collective decision to continue to work together to make a difference. The Plymouth2020 partnership has recognised the importance of the partnership and endorsed it. As a Plymouth2020 theme group, the Children and Young People's Trust contributes to the City's vision and four shared priorities. This three year plan sets out our contribution and will give us the direction we need to keep us moving together to have the biggest positive impact, demonstrating that we are listening and responding to what children, young people and parents are telling us.

This plan will also take us through some tough times where partners will change and our collective purse tightens. Our advantage is that we already know that working together helps us to do more than we ever could alone.

Together we will continue to share our expertise. We will continue to work with children, young people and families to provide the services *they* need. We will continue to enable every child to have the childhood that *they* deserve.

**Councillor Joan Watkins**  
**Chair, Plymouth Children and Young People's Trust Board**

## Who we are

The Plymouth2020 Partnership brings together organisations from the public sector such as the local council, the police and health service, the private sector (local businesses) and the voluntary and community sector to identify and address common issues across the City. Plymouth2020 recognises the value of working together to achieve the City's vision of becoming **'one of Europe's finest, most vibrant waterfront cities where an outstanding quality of life is enjoyed by everyone'**.

The Plymouth Plan, endorsed by Plymouth2020, creates four shared priority areas for the City. Many of the Children and Young People's Trust partners will have a part to play in delivering these through:

- **Delivering Growth:** Developing Plymouth as a thriving growth centre by creating the conditions for investment in quality homes, jobs and infrastructure
- **Raising Aspiration:** Promoting Plymouth and encouraging people to aim higher and take pride in the City
- **Reducing Inequality:** Reducing the inequality gap, particularly in health, between communities
- **Providing Value for communities:** Working together to maximise resources to benefit customers and make internal efficiencies

For example, schools will have a part to play in increasing the overall satisfaction with the local area, GPs can contribute by increasing the value of goods and services that they buy from civil society organisations, youth groups can help achieve recycling targets.

The Children and Young People's Trust is an effective, formal partnership that brings together key agencies, partners and individuals across the City who are committed to improving outcomes for children, young people and families. The voice of parents, children and young people is central to the work of the Trust.

*'Partnership working is outstanding at both the strategic and operational level. The Children's Trust goes much further than just fulfilling its basic duties'*

*2010 Ofsted / CQC Inspection of safeguarding and looked after children services.*

The Children and Young People's Trust was brought more formally into the wider Plymouth2020 Partnership in 2010 and asserts its contribution to achieving the City's vision as;

***'We want all our children to live, grow, achieve and exceed in their hopes for the future'***

This Children and Young People's Plan 2011-14 describes how partners across the Children and Young People's Trust will work together to achieve the children and young people related outcomes from the Plymouth Plan. It will build on the work undertaken over the last three years, and covers services for all children and young people in Plymouth aged 0-18, as well as young people who are care leavers or who have a disability up to the age of 25yrs.

In outlining the direction of travel for the Children and Young People's Trust for the next three years, this plan aims to take partnership work to the next level, addressing the priority issues and areas of need that require our collective attention. In line with the Government's overall vision to "help children achieve more", our priorities for 2011-2014 show how we will continue to work together to further improve outcomes for our children, young people and families in Plymouth.

## What we have achieved so far

Delivery of the 2008-2011 Children and Young People's Plan has been a huge success. Here is a snapshot of our partnership work over the past three years!

### BE HEALTHY

**WE SAID WE WOULD - Reduce health inequalities** because we know that across the city there are big differences between health outcomes depending on the circumstances, such as deprivation. 41% of children and young people in Plymouth live in the most deprived neighbourhoods.

#### WE HAVE –

- Enabled 97% of our schools to achieve Healthy School status. **Healthy Schools Plus** has also been rolled out, focusing on issues such as mental health and obesity. In these schools, more young people eat healthier packed lunches and are better at managing their feelings and are more ready to learn.
- Ensured that the **Great Expectations** antenatal programme is delivered through our Children's Centres in partnership with midwives, health visitors and mental health workers. In the past 18 months we have seen an approximate 33% increase in the number of expectant mums attending the programme.
- Promoted healthy eating in communities through **Ready Steady Cook** style events and allotment projects to grow fresh produce. This has contributed to a reduction in obesity levels in primary school children and increased school meal take-up in primary schools to 36%.
- Successfully introduced an '**Opt Out**' scheme to help expectant mothers and fathers to stop smoking before the birth of their child. As a result, referrals of pregnant smokers have gone from less than 25% to over 90%, leading to twice as many mothers quitting before the birth of their baby.
- Extended breastfeeding peer support training across the City – there are now 14 **Latch On** support groups providing early breastfeeding support to mothers. This has contributed to a 6% increase in our breastfeeding rates over the past three years.

**WE SAID WE WOULD – Improve children and young people's mental health**, as we know one in four children and young people will experience emotional or mental health problems at some time during their childhood.

#### WE HAVE –

- Reorganised the way in which we provide **child and adolescent mental health services**. This has improved our ability to deliver services in the community, minimising disruption to children's lives and avoiding hospital based care. We have received excellent feedback from young people and reduced waiting times.
- Piloted the **Targeted Mental Health in Schools** project (TaMHS). During 2010, 65 triangular consultations took place between primary mental health workers, school and parents to develop strategies to meet the child's mental health needs. In addition, 88 mental health promotion sessions took place, reaching over 1,730 pupils. 31 parent drop-in sessions took place in schools, and the TaMHS team delivered training to 373 school staff.
- Developed a pathway to support mothers and their babies, including early identification and treatment of post natal depression.
- Started a groundbreaking pilot project focused on tackling stigma through the use of children and young people's participation. This has included the development of a project asking children and young people to identify their mental health **five a day**. From all the contributions made, children and young people were asked to vote for their top five and they chose the following: Friends, Family, Music, Pets and Playing!

## STAY SAFE

**WE SAID WE WOULD – Reduce bullying across the city**, because children and young people have said that bullying is a key concern to them, and a barrier to feeling secure, happy and able to get on with life.

### WE HAVE –

- Launched a city wide, multi agency **Tackling Bullying Together** Strategy, along with a practical toolkit to support anyone working with children and young people who may need support and guidance around bullying behaviours.
- Provided training and held awareness raising events to tackle **cyber bullying**. Plymouth's Safer Internet Day included online safety videos and training delivered to 400 young people aged 9-10yrs.
- Rolled out **Bully Busters** across four primary schools and a local community youth group to raise awareness and empower children to deal with bully behaviours themselves. In 2009, 55% of school aged children surveyed said that they had experienced bullying - in 2010, this had reduced to 35%. While we know that children still worry about bullying, the major shift is that it is now OK to tell.

**WE SAID WE WOULD - Continue to strengthen safeguarding services**, as these are critical to protect some of the most vulnerable children and young people across the city.

### WE HAVE –

- Been judged by Ofsted as **outstanding** around our outcomes that show effective identification of children and young people who are in need of safeguarding and child protection services.

*The partnership delivered outstanding work to secure the safety and well-being of young children and provided a high level of support to their parents' 2010 Ofsted / CQC Inspection of safeguarding and looked after children services.*

- Skilled up our workforce through delivery of a multi-agency **child protection training** programme run by the Plymouth Safeguarding Children's Board. 11 courses are offered to increase understanding about issues including child protection, hidden harm, sexual abuse, e-safety and domestic abuse. More than 5500 staff across the City have received this training over the last three years.
- Delivered the **Plymouth Pledge** for our children in care, outlining our commitments to enable them to feel safe and well cared for.
- Continued to deliver high quality support that improve outcomes for children and young people by restructuring our specialist Family Support Services, transforming our Adoption Services and maintaining an outstanding Fostering Service.

**WE SAID WE WOULD – Reduce children and young people's unintentional accidents and injuries** across the city. Road accidents and accidental poisonings remain an area of concern in Plymouth, and we also know there is a relationship between deprivation and accidents.

### WE HAVE –

- Rolled out the **'Safe at Home'** project to families in the more deprived areas of the City. Delivered through Children's Centres in partnership with health, police and the fire service, this project has helped 657 families so far. Nearly two thousand families in total have also received additional education around various aspects of safety in the home.
- Worked across the Trust to deliver awareness and educational events around accident prevention, such as **Junior Life Skills** aimed at 10-11 year olds, which showcases a range of risk scenarios, including electrical safety, fire safety and water safety. The annual **Learn 2 Live** event is aimed at young drivers and passengers and promotes safety on the roads. Following the first Learn 2 Live event in 2009, casualties in the 16 to 24 age range decreased by 52%.



## ENJOY AND ACHIEVE

**WE SAID WE WOULD – Enable children and young people to have fun** as they told us there was not enough focus on ‘enjoying’.

### WE HAVE –

- Rolled out the **‘Summer Mix’** programme to young people aged 11-19yrs, which offers 86 different fun and educational accredited course for free. 1044 young people enrolled to attend a course in 2010.
- Delivered the **Allsortz** package of services enabling disadvantaged young people to access activities they would not otherwise be able to afford. Parents have told us about increased confidence and self-esteem, better communication and raised aspirations of those who took part.
- Introduced free access to Council leisure facilities for children in care. Activities available include swimming, badminton, squash and access to gym facilities.
- Enabled disabled children and young people to access mainstream leisure activities and holiday clubs including sailing, theatre and dance. This has helped them make new friends and increased their self-confidence by taking part in new and exciting activities. In addition, the numbers of disabled children accessing short breaks has increased from 300 in 2007/8 to 1713 in 2010/11.

**WE SAID WE WOULD – Improve attainment, particularly in Maths and English at all stages**, as we know that children and young people want to learn and achieve in the current economic climate, and are aware of the increased competition for employment.

### WE HAVE –

- Built and opened three new primary schools, and established two academies, resulting in greater student engagement, student motivation as well as raised aspirations for success.
- Established a **virtual school** for our children in care with their own virtual head teacher. In 2009, our highest ever attainment results for these young people were achieved.
- Significantly narrowed the gap between students who gain 5 or more A\*-C GCSEs (including English and Maths) in the most deprived and most affluent neighbourhoods and achieved the best ever GCSE results in the City which are above the national average.
- Developed an integrated curriculum across primary and secondary schools in response to young people asking for more active lessons, e.g. outdoor learning.
- Enabled **‘Stories in the City’**, to raise awareness of the importance of reading by linking up community and commercial groups with primary schools across the City. In 2010, over 40 venues hosted story times for pupils aged 5-11yrs.
- Improved the percentage attaining a good level of development in the Early Years Foundation Stage from 51% in 2009 to 56% in 2010, and narrowed the gap between the highest and lowest scoring pupils from 31.5 in 2009 to 30.2 in 2010.

## MAKE A POSITIVE CONTRIBUTION

**WE SAID WE WOULD – Reduce risk taking behaviours, such as substance misuse, unprotected sex and criminal activities,** as all three issues remain a major concern for us in the City.

### WE HAVE –

- Made real steps to reduce teenage conceptions, including **‘clinic in a box’** and a dedicated young person’s sexual health clinic. The latest official data shows that Plymouth's rate is now 44.3/ 1000 females aged 15-17. This reflects a percentage change in the rate from baseline in 1998 of 19% - higher than both England and the South West.
- Set up **‘Streetwise’** to identify young people causing concern within the community and to offer diversion activities such as football and break-dancing. Anecdotal results for some young people reached by the project shows they have less contacts with police, and are more likely to stay in school.
- Launched **‘Operation Stay Safe’** – to protect young people who are out on the streets late at night and who are at risk of becoming victims of crime, or of being drawn into criminal behaviour.
- Significantly improved access to specialist drug and alcohol treatment, with more young people now better able to manage their drug and alcohol use. 2010 saw 143 enter the young peoples’ treatment service compared with only 57 in 2006, representing a 151% increase.

**WE SAID WE WOULD – Improve opportunities for young people to make a positive contribution,** as we want to ensure that children and young people are positively involved at all levels in developing both their own futures and the future of the City.

### WE HAVE –

- Increased opportunities for children and young people to become more involved in decision making through the Equal Voices project, Young Reps (Shadow Trust), Youth Council, Listen and Care Council and locality youth forums. These groups have directly helped shape services across all agencies.
- Engaged with parents through the **Plymouth Parent Partnership**, including Parent Support Advisors who are attached to schools across the City and provide advice and support to parents.
- Enabled young people aged 13-19yrs to successfully use the £300,000 annual **youth opportunity and capital fund** to apply for projects under ‘places to go’ and ‘things to do’.

## ACHIEVE ECONOMIC WELL-BEING

**WE SAID WE WOULD – Raise young people’s aspirations, with particular support for young people who are not in education, employment or training,** as we want to ensure they have the skills and tools they need to achieve their own potential.

### WE HAVE –

- Launched the **Children’s University** to provide 7-14yr olds with a range of exciting and innovative learning activities and experiences outside normal school hours. A recent evaluation shows that being in the Children’s University significantly improves school attendance, with achievement significantly better at Key Stages 1 to 3 for children who attended compared to those who did not.
- Developed a **‘Plymouth Promise’** for young people which outlines a set of key entitlements for all children and young people in the City.
- Seen our numbers remain stable for young people entering employment, education and training during extremely difficult times. NEET figures were at 6.6% at the end of 2010.
- Helped nearly 80% of our care leavers into education, employment or training, and 95% are living in suitable accommodation.

## Guiding principles

1. We all have a role in improving the wellbeing of children, young people and their families.
2. Valuing the views and role that children, young people and their families have in developing Plymouth's future. Participation is about providing choices and opportunities for children, young people, parents and carers to have an input into decisions that affect their lives.

### ***'The voice of Plymouth's children and young people is at the heart of the Children and Young People's Plan' (Ofsted 2010)***

3. The safety of children and young people is paramount. All staff working with children and young people are expected to understand and to respond to child protection concerns, and to follow the regional child protection guidelines at [www.swcpp.org.uk](http://www.swcpp.org.uk).
4. Prevention and early intervention are critical. The right help at the right time - ensuring that the needs of children, young people and families who are vulnerable to poor outcomes are identified early.
5. Delivery of integrated, locality based services to enable agencies to work together to deliver services that are high quality and efficient, and coordinated around the needs of children, young people and families.
6. Inclusive services and opportunities enable and empower children and young people to belong, to participate, and to be valued for who they are.

Inclusion is about:

**Belonging** – being welcome, safe and secure.

**Participating** – being a part, not apart.

**Being valued** – listened to and responded to.

**Equality of opportunity** – access to play, learning, leisure and all aspects of life.

7. The Voluntary and Community Sector play a vital role in improving outcomes for children, young people and families.
8. There are a number of priority vulnerable groups identified across all Trust partners:
  - Children with special educational needs
  - Disabled children and young people
  - Young offenders
  - Children in care / care leavers
  - Children with a child protection plan
  - Ethnic groups including black and minority ethnic groups, asylum seekers and refugees and gypsy and traveller families
  - Service families
  - Young carers
  - Children in receipt of free school meals
  - Young parents
  - Children whose parents are detained in prison
  - Children with an identified mental health problem

## Our priorities for 2011-14

The Children and Young People's Plan 2011-2014 priorities, presented within this section, have been identified based on the Plymouth Report, which looked at the needs of the city combined with a more detailed understanding of needs and the shared learning of Trust partners over the past three years.

The themes set out below demonstrate how agencies will work together to deliver the City vision and four shared priorities. These are also in line with the Government's overall vision to "**help children achieve more**", and show how we will continue to work together to further improve outcomes for our children, young people and families in Plymouth.

2020 Priority	CYPP 2011- 2014 Priority	What we propose to do
<p><b>Deliver Growth</b></p>	<p><b>1. Equip young people with skills, knowledge and opportunities to make a successful transition to adulthood</b></p>	<p>1.1 Maximise engagement opportunities with employers, especially for vulnerable 14-19 year olds.</p> <p>1.2 Develop high quality apprenticeships for young people.</p> <p>1.3 Encourage enterprising skills among young people.</p> <p>1.4 Commission Independent Advice and Guidance to ensure young people are supported to make informed choices, particularly for young people vulnerable to being Not in Education Employment or Training (NEET).</p> <p>1.5 Excite and prepare young people for transitions, particularly the transition to secondary school, and from children's to adult's services.</p> <p><b>Children and young people have an important part to play in Plymouth's economic future. However, right now there is growing national concern about youth unemployment and the possibility of a lost generation.</b></p> <p><b>We know that....</b></p> <p>For many young people, the road towards adulthood is lined with milestones to achieve and hurdles needing to be overcome, alongside a raft of emotional and physical changes to deal with.</p> <p>Children and young people can feel under pressure to choose their options for later life, and they tell us that they don't know enough about the range of jobs that are available. Young people have suggested that they would value more interaction with local businesses and role models, for example through career talks, work experience or open days with local organisations.</p> <p>Transitions offer many young people new opportunities and expanding horizons. For others however, their eighteenth birthday can see more doors closing rather than opening. We need to make sure that doors remain open for all our young people throughout their childhood. We also need to recognise that becoming an adult isn't just about getting a job – that young people need to learn a range of everyday skills such as housework and budgeting, and to learn about the diverse range of community support that adults and families can access.</p> <p>In Plymouth:</p> <ul style="list-style-type: none"> <li>▪ The economic downturn is having a significant impact on the City as a whole, and this is being felt by young people in particular.</li> <li>▪ The numbers of young people aged 16 to 18 who are not in education, employment or training remains a persistent challenge for the City. This affects our most vulnerable children and young people the most, many of whom will experience health problems, long term unemployment</li> </ul>

and poverty as a result.

- Only 39% of our young people feel adequately supported to plan and prepare for adulthood.

*“Important you learn how to be a good person when you’re older” (young person)*

*“We need better careers advice! Instead of being told that we can’t do something we would like more support to help us do the things we really want to do” (young person)*

**Why it is a priority....**

Across the City the Growth agenda seeks to develop Plymouth as a thriving growth centre, with an emphasis on increasing the number of jobs, better wages and better connectivity with key markets. Plymouth is targeting growth in industries linked to science, technology, engineering and mathematics (STEM), particularly marine science. All partners can contribute by promoting local businesses, offering suitable childcare, and supporting a changing skills base.

Over the past three years, we have given young people a great start by raising attainment levels across the City at all ages, and helping more and more young people to find employment or further education/training opportunities. While we have taken significant steps to improve our services for those over 16yrs, particularly for those with a disability or mental health problem, we know there is still more to do.

We recognise that in the current financial climate, and faced with rising unemployment levels, we must respond as a partnership to ensure that young people are well prepared and equipped for the world that awaits them. This includes matching skills to job markets, encouraging young people to set up their own small business, and equipping young people with the ability to manage their finances and help them become independent and self sufficient. We will work alongside other citywide partnerships such as the Growth Board and Wise theme group to help them meet their goals. This is a priority area where central government spending has been cut, with reduced peninsular-wide investment in services like Careers South West.

2020 Priority	CYPP 2011- 2014 Priority	What we propose to do
<p><b>Raise aspirations</b></p>	<p><b>2. Improve levels of achievement for all children and young people</b></p>	<p>2.1 Improve educational achievement levels, particularly in Maths, English and Science.</p> <p>2.2 Improve the educational achievement of vulnerable groups, including young carers and children in care.</p> <p>2.3 Build self-confidence and promote the well-being of children and young people especially through a sense of belonging and inner confidence</p> <p><b>Achievement can mean different things to children and young people. It can mean overcoming a personal hurdle, or reaching a goal, be it passing an exam or learning a new skill. There is a growing recognition of the need to nurture culture and creativity at every stage to enable young people to unlock their own talent and respond confidently to changing situations. In this plan we are placing a clear emphasis on attainment to enable our children and young people to achieve their potential.</b></p> <p><b>We know that....</b></p> <p>Achievement gives children and young people a sense of pride and provides the confidence they need to push further. Achievement starts before school – in the home and in early years’ settings and parents play a really important nurturing role whether through reading at home, getting involved in school activities or making use of the wide range of free learning activities in the City, such as the museums, parks or libraries.</p> <p>In Plymouth:</p> <ul style="list-style-type: none"> <li>▪ While we have significantly raised our levels of attainment at Key Stage 4, we are still below the national average.</li> <li>▪ There is a high standard of education with a broad base of courses, including vocational based, throughout the citywide campus</li> <li>▪ The percentage of pupils with a statement of special educational need is higher than the national average.</li> <li>▪ Children and young people who are unhappy or who have a lower sense of self and self esteem often have lower aspirations and expectations.</li> <li>▪ Parents play an important role in nurturing aspirations and want to be more engaged in their children’s learning at many levels.</li> </ul> <p><i>“If you get school right you can do the rest” (young person)</i></p> <p><i>“Just being involved gives me such a sense of achievement” (young person)</i></p> <p><i>“There needs to be more support to be able to go at our own pace – we feel rushed into decisions on our options, as well as being rushed through subjects / topics in class” (young person)</i></p> <p><b>Why it is a priority....</b></p> <p>Plymouth’s Aspiration theme relates to promoting Plymouth and encouraging people to aim higher and to take pride in the City. All partners can support this work by inspiring and encouraging children and their families to raise their sights, by physically improving their local environments or taking part in one of the many major sporting or cultural events in the City.</p>

We have made good progress but know there are areas that still require our partnership approach. The Academies agenda and changes to funding settlements puts more emphasis on schools to deliver and commission services to improve achievement. It is critical that partners continue to work together to support children's learning.

Children and young people are better able to achieve when they are confident and have self belief, so we will continue to focus on issues including anti-bullying initiatives and make sure that children have appropriate adults to talk to if they have a problem. There remain some groups who are more likely to struggle to achieve at school, for example boys and children in care and we must look at how we can support them. We must also support children who excel, and who deserve the inspiration and support to help them achieve their goals too. In Spring 2011, there will be a large deployment of service personnel to areas of conflict, and this may have a profound impact on the confidence and achievement of some children.

2020 Priority	CYPP 2011- 2014 Priority	What we propose to do
Reduce inequalities	<p><b>3. Tackle child poverty</b></p>	<p>3.1 Make child poverty everybody's business.</p> <p>3.2 Reduce the number of children living in workless households.</p> <p>3.3 Reduce housing related child poverty.</p> <p>3.4 Reduce the inequalities that have the most negative impact on children's life chances.</p> <p>3.5 Improve young people's capability to manage finances sensibly.</p> <p><b>Reducing inequalities across the City is a concern for all partners. Tackling child poverty has been named as a top priority for the City, and as such is one of two priorities within this plan that is dedicated to reducing inequalities.</b></p> <p><b>We know that....</b></p> <p>The causes and consequences of child poverty, both temporary and persistent, are multiple and complex. Child poverty is not caused simply due to a lack of money in the family - it is the outcome of economic, environmental and social factors and inequalities that can damage a child's development and limit and prevent children and young people from having many of the experiences and opportunities that others take for granted.</p> <p>In Plymouth:</p> <ul style="list-style-type: none"> <li>▪ One in four children and young people live in families that receive means tested benefits.</li> <li>▪ 63% of all children who had a Child Protection Plan during 2009/10 lived in the two most deprived localities. 'Neglect' is the most prevalent reason for being made subject to a Child Protection Plan – and is cited as the primary reason for 43% of children with a plan.</li> <li>▪ There is an educational attainment gap in the city. Children in receipt of Free School Meals often achieve lower grades than their peers.</li> <li>▪ The housing stock condition in the city has deteriorated significantly over the last five years - the most vulnerable families are found in some of the poorest housing across Plymouth.</li> <li>▪ Violence in the family was reported at 14.5% of the most deprived households compared to only 3.5% of the least deprived households.</li> <li>▪ The North West and South West localities have the highest proportions of mothers who continue to smoke during pregnancy.</li> </ul> <p>Child poverty is essentially a result of poverty in families. Nationally, it is recognised that it can only be effectively tackled if the four basic <b>building blocks</b> are addressed, as follows:</p> <ol style="list-style-type: none"> <li>1. <b>Employment and adult skills:</b> Increasing employment and raising incomes, so more parents are in work that pays.</li> <li>2. <b>Financial support:</b> Improving financial and material support for families, so support is responsive to families' situations.</li> <li>3. <b>Services for children, young people and families, in particular education, health and family support:</b> Improving poor children's life chances, so poverty in childhood does not translate into poor outcomes.</li> <li>4. <b>Housing and neighbourhoods:</b> Tackling deprivation in communities, so the child's environment supports them to thrive.</li> </ol> <p><i>"It's hard to get a well paid job for anybody here in Plymouth, let alone our younger people..." (Parent)</i></p>



*“Pretending that you ‘forgot’ your lunch” (Child)*

*“It’s not children’s fault that they live in poverty” (Child)*

*“There should be a basic standard of living for all children – we don’t expect it to be perfect for everyone but there should be a minimum standard, like. safe, warm, food, clean water” (Young Reps)*

*“Just because we don’t have much money doesn’t mean I’m a bad parent” (Parent)*

**Why it is a priority....**

We know that tackling child poverty can help to improve children’s lives today, and enhance their life chances later on to help them achieve their full potential in life.

The effect of inequality and deprivation on children’s lives is recognised across all services working with children, young people and families. In the last Children and Young People’s Plan, many of our priorities - improving attainment, raising aspirations and reducing health inequalities - were closely related to solving problems caused by child poverty. While we will continue that focus and to build up children and young people’s resilience to cope with poverty, this plan also tackles the issue head on. We will embrace emerging national policy around child poverty, including, amongst others, a continued focus on early years’ support, parental engagement in a child’s development and learning, increasing parental employment and improved quality of housing.

Tackling child poverty requires a concerted and unified approach. All partners across the Trust and the City have an important role in addressing the four building blocks of child poverty. We will work together with public, private and voluntary/community sector partners to link into existing efforts, plans and strategies including the City’s Child Poverty Strategy, as well as upcoming strategies for Housing, Economic Development and Financial Inclusion, to maximise the impact given the limited availability of resources.

2020 Priority	CYPP 2011- 2014 Priority	What we propose to do
<p><b>Reduce inequalities</b></p>	<p><b>4. Provide all children with the best possible start to life</b></p>	<p>4.1 Improve the physical and mental health and wellbeing of children and young people.</p> <p>4.2 Strengthen multi-agency child protection across the City.</p> <p>4.3 Provide early support for young people and families with multiple problems, with an emphasis on hidden harm and domestic abuse.</p> <p><b>The second way in which we aim to reduce inequalities is to help children have the best start to life. Parents play such an important role in development throughout childhood and adolescence and we want to support parents to be good parents and to lead healthy family lifestyles.</b></p> <p><b>We know that....</b></p> <p>Childhood lays the foundation for all our futures – it is a crucial time of growth and development – it is also a time of increased vulnerability. Good parenting and healthy family lifestyles are critical supports to a growing child.</p> <p>It is widely held that during the first years of a child’s life, some of the most important physical and emotional aspects of development are set in place. To grow into healthy, happy adults, children require many things, including safe surroundings, a good diet, peer interaction, a variety of experiences, and someone to take care of them when they’re not feeling good.</p> <p>In Plymouth:</p> <ul style="list-style-type: none"> <li>▪ The number of low birth weight babies being born in the most deprived areas of Plymouth has increased over the past three years.</li> <li>▪ Plymouth has seen an increasing number of referrals received by Children’s Social Care over the last four years – this represents a 90% increase in referral rates from seven years ago.</li> <li>▪ Plymouth has 484 Children in Need per 10,000 compared to the national figure of 276 per 10,000.</li> <li>▪ In 2009/10, the police saw a 15% increase in domestic abuse reporting compared to previous years. 44% of domestic abuse incidents involve drugs or alcohol.</li> </ul> <p><i>‘I know there are no magical solutions – what I am looking for is a practical solution’ (parent)</i></p> <p><b>Why it is a priority....</b></p> <p>Providing a solid foundation for any child or young person is essential to enable them to fulfil their potential. Within the last plan, we recognised that addressing health issues early in childhood can improve their outcomes later in life, and significant strides have been taken to improve our children and young people’s health.</p> <p>Whilst prevention and early intervention is most effective when targeting younger children, it is recognised that barriers to achieving good outcomes can present at any time in a child’s life. Therefore models of early intervention need to meet additional needs and build resilience across all age ranges.</p> <p>In investing heavily through community based settings such as Children’s Centres and schools to promote healthier lifestyles, such as healthy eating, smoking cessation, specialist support for children with complex needs, and mental health support we have had a positive impact on health</p>

and wellbeing. In the background, health services are radically transforming with spending power reducing and moving to GP practices. It is vital that we support these new partners to play a full part in the thriving Children and Young People's Trust.

Keeping children safe is at the heart of all we do and we will not let our standards slip. We know we must do more to enable families at an earlier stage to manage their problems before they become too big and complex. Helping families with multiple problems such as parental mental illness, substance or alcohol misuse or domestic abuse will have a positive long-term impact on the health and wellbeing of the city's population.

2020 Priority	CYPP 2011- 2014 Priority	What we propose to do
<p><b>Provide value for communities</b></p>	<p><b>5. Tackle risk taking behaviours through locality delivered services</b></p> <p><b>Tackling risk taking behaviour at an early stage does provide value for communities. It demonstrates that we are responding to community concerns and making transformational changes to services.</b></p> <p><b>We know that....</b></p> <p>Risk taking behaviour is considered a normal and positive part of development, and supports the development of resilient, active, and positive young people who aspire to do the best they can for themselves and the world they live in. We also know that harmful risk taking behaviours, such as drug and alcohol misuse or unprotected sex can reduce opportunity, promote criminal or anti-social behaviour and cause physical and psychological problems.</p> <p>Children want to know more about risk. They want to know the signs to look for and how they can support their friends to say no to peer pressure. Young people are concerned about negative media images of teenagers and want to demonstrate that the majority of young people do not take part in harmful activities. As an example, two thirds of young people take part in positive, organised activities such as scouts, youth groups and sports clubs.</p> <p>In Plymouth:</p> <ul style="list-style-type: none"> <li>▪ There is a close link between harmful risk taking behaviours and the most vulnerable children and young people. Regular alcohol and drug misuse remains an issue for one in six young people. However, the latest data shows that while rates for teenage conceptions have fallen, they remain above national and comparable averages. The number of conceptions is highest in our most deprived neighbourhoods.</li> <li>▪ In 2009/10, 22.2% of all offenders in Devon and Cornwall were aged 16 or under.</li> <li>▪ There has been a significant increase in the number of young people aged 16 and above who are assessed as homeless.</li> </ul> <p><i>“Be aware of the risks, know your limits and be sensible” (young person)</i></p> <p><b>Why it is a priority....</b></p> <p>Providing value for communities is about maximising our collective resources – cash, assets and skills in the city in order to make efficiencies. Partners will be supporting this in every priority area by offering the most efficient and effective services, listening to our communities and considering those areas where we can share resources.</p> <p>We are reorganising services around a locality-based model in order to tailor support to needs identified in the community. This provides a closer link to neighbourhoods and an opportunity for partners to hear the views of residents more directly, for example we know that anti-social behaviour and young people not having enough to do are regularly voiced as concerns. We will also bring together vital services such as the Youth Service, the Youth Offending Service, education welfare and psychology services and health services for children and young people.</p>	<p>5.1 Deliver intensive youth support to meet the needs of vulnerable young people aged 11-19yrs.</p> <p>5.2 Promote citizenship and volunteering opportunities</p> <p>5.3 Enable young people to take responsibility and to make safe and informed decisions through the provision of timely and appropriate information and guidance.</p>

Citizenship encompasses many aspects of the curriculum, including the environment, rights and responsibilities of consumers, democracy and taking informed and responsible actions. There is a high level of interest in this area and in young people's involvement in decision making through bodies such as school councils, youth cabinet. We want to continue to build on this work by engaging young people in shaping and contributing to their communities, for example in neighbourhood planning proposals.

Another key area is to provide early intervention in those areas that damage young people's life chances and ultimately cost the State more in the long run. In the last three years we have made significant progress in reducing our teenage conception rate and tackling substance misuse. However, our performance indicators and needs assessment show that we now need to target our interventions more closely, more intensely and at an earlier stage at young people most at risk.

Across the Trust we recognise the main areas of harmful risk for this city, and will focus on addressing these, in particular – alcohol, repeat offending and anti social behaviour. We understand that by focusing on these we will also be able to tackle other risk taking behaviours such as unprotected sex as well.

## How we will deliver the plan

Delivery of this plan does not lie with any one person, agency or department - we must all play our part to deliver the plan, however small or big that part may be.

To help support its delivery, the Children and Young People's Trust, in partnership with other Plymouth2020 partnerships groups, will put in place key structures and processes.

### Using a commissioning approach

This plan will help Children and Young People's Trust partners decide how to plan and allocate their collective resources in the best way possible to achieve its objectives. Commissioning provides the framework by which partners across the City can be clear about the outcomes we want, listen to the needs of children, young people and families and make best use of what we have to ensure value for money.

### Making sure the right people are around the table

Overall responsibility of this plan lies with the Children and Young People's Trust Board, who will provide strategic direction and hold partners to account for their part in its delivery. Membership of this Board will be extended to reflect our collective role in achieving the City's four shared priority areas, alongside the changing status of our relationships with schools and GP Consortia.

Continued engagement with established participation groups such as the Shadow Trust (Young Reps), Youth Parliament and Plymouth Parents Forum will enable children, young people and families to have their say in how we are delivering the plan and the progress that we are making together.

### Managing our performance

It is so important to make sure that we are able to review our progress, and to know what impact we are having on outcomes for children and young people, and what impact this is having on the City as a whole. We will develop detailed delivery plans that are aligned to the Plymouth2020 performance framework. Currently the Children and Young People's Trust has a number of partnership indicators that it is responsible for, as outlined in the table below.

<b>Level 1 Indicators</b>	<b>Baseline</b>	<b>Target (2020)</b>
NI 116 Reduce Child Poverty	22.1%	10%
<b>Level 2 Indicators</b>	<b>Baseline</b>	<b>Target (2013/14)</b>
NI 075 Achievement of 5 or more A*-C grades at GCSE or equivalent including Maths & English.	54.3%	65.0%
NI 80 Achievement of a Level 3 qualification by the age of 19.	39.3%	54.0%
NI 117 16-18 year olds not in education, employment or training.	7.3%	3.9%
NI 112 Reduce the Under 18 conception rate.	49.57 per 1000	37.8 per 1000
Reduce the gap in attainment at Key Stage 4 between the most and least deprived localities in the city.	28%	18%
Reduce the gap in vulnerable families by at least 50% between the fifth most and fifth least deprived neighbourhoods by 2020 from the 2010 baseline.	20.4%	16.3%
NI 64 Child protection plans lasting 2 years or more.	4.6%	2%
Decrease the rate of childhood obesity in Year 6 children by 10% by 2020.	16.5%	15.8%
17 VSB / NI 53 Prevalence of Breastfeeding at 6-8 weeks.	34.9%	52%

## **Building a skilled and informed workforce**

To deliver this plan most effectively, we need to deliver the best possible services through a skilled and stable workforce, in sufficient numbers, and led and deployed effectively around the needs of children and young people.

To do this, we will continue to develop a workforce that:

- Is competent and confident;
- People aspire to be part of and want to remain in;
- Parents, carers, children and young people respect.

## **Next steps**

The creation and agreement of this plan is based on a sound needs assessment and clearly sets out how we will support the four citywide priorities. Through consultation, the Children and Young People's Trust has built up momentum and enthusiasm amongst its stakeholders. In the first few months of 2011/12 we will build on that momentum through the following:

- Secure endorsement by the Children and Young People's Trust Board, Plymouth2020 Board, NHS Professional Executive Committee, and Full Council.
- Finalise governance arrangements for the design and implementation of the detailed delivery plans, including assigning champions and realigning existing partnership arrangements.
- Translate priorities into a set of delivery plans outlining commissioning intentions to be published in June / July 2011.
- Channel the feedback and enthusiasm generated during the consultation phase towards those groups and individuals that will be responsible for implementing the delivery plans.
- Communicate the plan as a set of commitments to Plymouth children, young people and families.

This page is intentionally left blank



**CITY OF PLYMOUTH**

<b>Subject:</b>	Sure Start Children's Centre Tender Award
<b>Committee:</b>	Cabinet
<b>Date:</b>	29 <sup>th</sup> March 2011
<b>Cabinet Member:</b>	Cllr Mrs Watkins, Portfolio Holder, Services for children and Young People
<b>CMT Member:</b>	Bronwen Lacey, Director of Services for Children and Young People
<b>Author:</b>	Fiona Fleming, Commissioning Manager
<b>Contact:</b>	Tel: 01752 307341 E mail: Fiona.fleming@plymouth.gov.uk
<b>Ref:</b>	Contracts 10052 - 10059
<b>Key Decision:</b>	Yes
<b>Part:</b>	I

---

**Executive Summary:**

Sure Start Children's Centres provide integrated health, education and support services for families with children 0 – 5 years old. They were originally established to provide early intervention to families in areas of social deprivation and reduce health and education inequalities. The Childcare Act 2006 expanded the role to provide local access to service provision for all families. As part of their core offer, Children's Centres now provide a range of services, including pre and post natal care, multi- agency parenting programmes and access to affordable childcare.

Contracts for eight of these centres were due to expire at the end of March 2011. A formal tender was therefore advertised through a Restricted Procedure on 17 June 2010. Evaluation concluded on 24 February 2011.

The tender has resulted in recommended contract award value at £7,727,254 for three years, separated into eight contracts. For reasons of commercial confidentiality, the full details of the proposed contract award are included within a separate Part II Report.

**Corporate Plan 2011 – 2014:**

Children's Centres contribute to the delivery of the following:

**Corporate Plan priority: Raising aspiration**

- Children and Young People's Plan priority: Improve levels of achievement for all children and young people

Outcome in Children's Centre specification:

Improved attainment in the Early Years Foundation Stage and reduction in education inequalities, particularly through early identification of special educational needs and improved quality of learning in childcare settings.

**Corporate Plan priority: Reducing inequalities**

- Children and Young People’s Plan priority: Tackle child poverty

Outcomes in Children’s Centre specification:

Reduction in child poverty through ensuring access to debt and welfare advice, information, advice and guidance and increasing confidence and aspirations in parents to engage in employment.

- Children and Young People’s Plan priority: Provide all children with the best possible start to life

Outcomes in Children’s Centre specification:

Ensuring families, particularly vulnerable families have the capacity to safeguard their children from harm, through intervening early to prevent escalation of need and children being taken into the care of the Local Authority.

Improved physical health and a reduction in health inequalities, particularly through increased breastfeeding, reduced smoking in pregnancy and adoption of healthy lifestyles

Improved infant and parental mental health through promoting attachment and reducing post natal depression

**Corporate Plan priority: Providing value for communities**

Children’s Centres have a requirement to engage communities in the governance and delivery of services. They provide opportunities for volunteering and endeavour to become a community hub. They are well placed to support locality developments and community cohesion.

---

**Implications for Medium Term Financial Plan and Resource Implications:  
Including finance, human, IT and land**

The tender was allocated a total budget of £8,016,000 for 3 years but has resulted in bids at a total value of £7,727,254. This has resulted in an efficiency gain of £288,746 over the three year period. The Departmental Management Team for Services for Children and Young People are considering how this can be strategically allocated.

The eight Children’s Centres all have buildings associated with their delivery. Corporate Property Services will award leases for these buildings to successful providers in line with the contract for delivery during the handover period.

---

**Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

An Equalities Impact Assessment has been undertaken on the tender. This ensured the requirements of the specification and tender fully considered the equality strands and ensured providers had the capability to deliver outcomes for vulnerable or isolated groups in the children centre reach area.

The Equalities Impact Assessment also supported the rigor of monitoring requirements for these services to demonstrate engagement of vulnerable or isolated families in their reach area. The Children’s Centre strategic coordinator will further develop work with Children Centre managers on areas where monitoring was identified as in need of development.

**RECOMMENDATIONS & REASONS FOR RECOMMENDED ACTION:**

Having assessed the tender through the Quality Price Evaluation Framework, it is recommended that Contracts are awarded for a three year period to commence 1 July 2011 and to end 30 June 2014

For reasons of commercial confidentiality, the full details of the proposed contract award are included within a separate Part II Report.

**Alternative options considered and reasons for recommended action:**

The alternative to contract award would be to extend current contracts. This option is not recommended as it is not compliant with procurement regulations.

**Background Papers:**

Department of Education Business Plan, November 2010

Public Health White Paper, Health Lives, Healthy People: Our strategy for public health in England (DH 2010)

The Health Visitor Implementation Plan 2011-2015 (DH 2011)

**Sign off:** comment must be sought from those whose area of responsibility may be affected by the decision, as follows (insert initials of Finance and Legal reps, and of HR, Corporate Property, IT and Strat. Proc. as appropriate):

Fin	SA/ChS03 19/03.03.2 011	Leg	11097	HR		Corp Prop	CJT/ 067/ 1603 11	IT		Strat Proc	NA- 03/03- 244
Originating SMT Member: Colin Moore											

This page is intentionally left blank

**CITY OF PLYMOUTH**

**Subject:** Cost and Volume Framework Contract for the provision of Fostering Placements Tender Award

**Committee:** Cabinet

**Date:** 29 March 2011

**Cabinet Member:** Councillor Mrs Watkins

**CMT Member:** Bronwen Lacey, Director of Services for Children and Young People

**Author:** Fiona Fleming, Commissioning Manager

**Contact:** Tel: 01752 307341  
E mail: Fiona.fleming@plymouth.gov.uk

**Ref:** Contracts 10083

**Key Decision:** Yes

**Part:** I

---

**Executive Summary:**

This Contract Award Report is to recommend the outcome of a tender to provide framework contracts for the provision of independent sector fostering placements to Plymouth City Council, Devon County Council and Torbay Council. This tender was structured to achieve cost discounts on increasing volume, ensuring that if placements are commissioned from the independent sector they are done so at a preferential price, from suppliers able to offer placements of high quality. This report sets out the process undertaken and the recommended suppliers for contract award.

Plymouth City Council has commissioned fostering placements through a Cost and Volume Framework Contract since 2007, being joined by Devon County Council and Torbay Council in 2008. Since 2007 Plymouth City Council has saved £528,000 on independent fostering placements as a direct result of this framework contract.

This provision is only one aspect of the commissioning of placements for children in care, with Plymouth City Council's in-house Fostering Service continuing to expand and to provide the majority of the fostering placements.

Where placements with Independent Fostering Agencies (IFA's) have been needed the framework contracts have resulted in many stable placements for Plymouth children, achieving positive outcomes. This was commented upon in our recent safeguarding inspection where Ofsted stated that "Plymouth has developed a detailed commissioning strategy which ensures good quality placements that offer value for money".

Over the last six years significant market development activity has been undertaken at a Peninsula level to increase both the capacity and quality of the provision of placements.

In addition to market development, our commissioning strategy seeks to ensure sufficiency in placements within the boundary of the city. This is in line with Plymouth's sufficiency duty under section 22G of the Children Act 1989. This tender, launched in November 2010 and based on an evaluation ratio of 70% for Quality and 30% for Price of placements, furthers this strategy in the development of higher volumes of placements within Plymouth.

For reasons of commercial confidentiality, the full financial details of the proposed contract award are included within a separate Part II Report.

---

## **Corporate Plan 2011 – 2014**

The Cost and Volume Framework Contracts for fostering placements contribute to delivering the City Council's priorities and the cascaded priorities of the Children and Young Peoples Plan as set out in the specification outcomes below:

### **Corporate Plan Priority: Deliver Growth**

- Children and Young People's Plan Priority: Equip young people with skills, knowledge and opportunities to make a successful transition to adulthood

### **Outcomes in Fostering Agency Service Specification**

As they grow older the child will engage in further education, employment or training when they leave school; they will develop independence and money management skills; they will be supported in the process of moving to independent adult life.

### **Corporate Plan Priority: Raising Aspiration**

- Children and Young People's Plan Priority: Improve levels of achievement for all children and young people.

### **Outcomes in Fostering Agency Service Specification**

The child will attend and enjoy school, receiving encouragement and recognition for their achievements; they will participate in school activities and develop social, cultural and sporting skills; they will make positive friendships; they will achieve academically in line with their age and ability.

### **Corporate Plan Priority: Reducing Inequalities**

- Children and Young People's Plan Priority: Provide all children with the best possible start to life.

### **Outcomes in Fostering Agency Service Specification**

The child will: Enjoy good physical, emotional, mental and sexual health; have a healthy lifestyle; and will have access to information about health issues that allows them to make informed choices as they grow up.

The child will be physically safe, stable and emotionally secure; they will be protected from ill-treatment, neglect, violence and exploitation; they will be free from bullying and discrimination.

### **Corporate Plan Priority: Value for Communities**

- Children and Young People's Plan Priority: Tackle risk taking behaviour.

### **Outcomes in Fostering Agency Service Specification**

The child will be protected from involvement in crime, anti-social behaviour and other risk taking.

---

## **Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land**

The Cost and Volume Framework Contracts form a key aspect of the medium term financial planning for services for children and young people. The framework contracts ensure we are commissioning high quality independent foster placements for vulnerable children and young people at a preferential weekly rate. The savings achieved to date through these framework contracts have ensured that fostering spend per placement has reduced steadily over the last five years.

Overall analysis of the benefits in contract award show a saving of £258,000 within 2011/12 on market rates. Final clarification has been undertaken to achieve discounts for higher volume levels giving additional savings of £6,000 per annum. Furthermore, effective management of the market will enable a more competitive environment to flourish increasing the scope to make savings.

The framework contract system ensures that for all new placements, or placement moves, mini competitions are undertaken, therefore value for money can be judged at each placement decision through the options appraisal process. Through good market management the availability of alternative placements will be strengthened and this will increase the ability to secure savings over time. The framework contract does not preclude successful bidders from lowering their prices during the life of the contract to achieve more placements at each options appraisal stage.

---

**Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

None

---

**Recommendations**

It is recommended that a Cost and Volume Framework Contract be awarded for the delivery of fostering placements to the prequalified Independent Fostering Agencies detailed in the separate Part 2 paper for the period of three years.

---

**Alternative options considered and reasons for recommended action**

The alternative to contract award would be to return to spot purchasing foster placements, these being subject to fluctuating market rates or to seek to continue the existing framework contracts which would be anti-competitive and we would be subject to re-negotiated prices through contract extension.

---

**Background papers:**

Section 22G of the Children Act 1989  
 Fostering Cost and Volume Contract Award 2008 - 2010

---

**Sign off:** comment must be sought from those whose area of responsibility may be affected by the decision, as follows (insert initials of Finance and Legal reps, and of HR, Corporate Property, IT and Strat. Proc. as appropriate):

Fin	SA/C hS032 0/4.3. 2011	Leg	1121 5/AL T.	HR	N/A	Corp Prop	N/A	IT	N/A	Strat Proc	JK/SP U/246/ 0311
Originating SMT Member: Mairead MacNeil											

This page is intentionally left blank



**CITY OF PLYMOUTH**

**Subject:** Plymouth's Third Local Transport Plan – Adoption  
**Committee:** Cabinet  
**Date:** 29 March 2011  
**Cabinet Member:** Councillor Wigens  
**CMT Member:** Director for Development and Regeneration  
**Author:** Sunita Mills, Transport Strategy and Spatial Development Controller  
**Contact:** Tel: 01752 307719  
E-mail: [Sunita.Mills@plymouth.gov.uk](mailto:Sunita.Mills@plymouth.gov.uk)  
**Ref:** SAM/LTP3\_F  
**Key Decision:** Yes

**Part:** I

---

**Executive Summary:**

This report brings before Cabinet Plymouth's Third Local Transport Plan (LTP) to seek formal adoption of the plan for the period 2011 – 2026.

The Council has a statutory duty under the Transport Act 2000 and amended by the Local Transport Act 2008 to have in place a Local Transport Plan that consists of a transport strategy and an implementation plan. Confirmation that this requirement will not change has been received from the Department for Transport.

The requirements for local transport plans have changed since Plymouth's Second Local Transport Plan was published and these changes are detailed in the report that went before Cabinet in October 2010 entitled Plymouth's Third Local Transport Plan - Consultation Draft.

Following a 12 week consultation period the draft plan has been updated to reflect the feedback that was received, a summary of which is included within this report.

A short summary of the contents of the plan is included within this report and the plan itself is attached at the end.

As this LTP is part of the Council's Policy and Performance Framework the Cabinet decision will need to be formally ratified by Full Council before the LTP is adopted.

---

**Corporate Plan 2011-2014 as amended by the four new priorities for the City and Council:**

The Local Transport Plan (LTP) is one of the Council's key strategies for delivering its Corporate Aims, as identified in the Corporate Plan. In particular the LTP is a companion strategy to both the Local Development Framework and Local Economic Strategy. It will help to build Plymouth's future by articulating a transport strategy which directly supports the Sustainable Community Strategy.

It is a cross-cutting strategy, supporting several of the new priorities of the Local Strategic Partnership and the City Council, through delivery of transport interventions which enable growth, support aspirations and increase equality as well as providing a contribution to reducing the carbon footprint of the city.

---

**Implications for Medium Term Financial Plan and Resource Implications:  
Including finance, human, IT and land**

There are no direct financial implications associated with the report.  
The LTP sets a vision and transport strategy which will provide clarity of the Council's transport priorities to those seeking to invest in the city as well as supporting the Council's activities to secure external funding through bids to central government and other funding bodies.

---

**Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

The LTP will support the promotion of community safety through promoting policies to better connect communities and encourage more walking and cycling. The LTP has been subject to an Equalities Impact Assessment.

---

Recommendations & Reasons for recommended action:  
It is recommended that Cabinet-

**Approve Plymouth's Third Local Transport Plan as the transport strategy for Plymouth for the next 15 years and agree to submit it to Full Council for formal adoption**

**Reason** – To meet the statutory requirement for the city, as a local transport authority, to have in place a Local Transport Plan.

---

**Alternative options considered and reasons for recommended action:**

The only alternative option would be to retain Plymouth's Second Local Transport Plan. This plan has provided the appropriate strategy for the last 5 years but is now in need of updating to better reflect the city's growth agenda.

---

**Background papers:**

The report to Cabinet on 19 October 2010, "Plymouth's Third Local Transport Plan – Consultation Draft".  
The report to the City Council on 31 January 2011, "Plymouth's Local Transport Plan – Extension to LTP2"

Appendix A: Plymouth's Third Local Transport Plan 2011 - 2026

---

**Sign off:** comment must be sought from those whose area of responsibility may be affected by the decision, as follows (insert initials of Finance and Legal reps, and of HR, Corporate Property, IT and Strat. Proc. as appropriate):

Fin	DevF1 01100 57	Leg	JAR/11 130	HR		Corp Prop		IT		Strat Proc	
Originating SMT Member: Clive Perkin, Assistant Director of Development and Regeneration											

## **1. INTRODUCTION**

- 1.1. The Local Transport Plan is the framework for management and improvement of the transport networks within Plymouth.
- 1.2. The statutory requirement for local transport authorities to produce a Local Transport Plan was enacted via the Transport Act 2000. Under the provisions of the act, Plymouth has produced two Local Transport Plans previously, in 2001 and 2006.
- 1.3. A report to Cabinet on 19 October 2010 introduced the consultation draft of Plymouth's Third Local Transport Plan (LTP3). Following approval of the draft for consultation purposes, a 12 week consultation and engagement exercise began on 25 October. This involved events across the city, including exhibitions, workshops and meetings, asking for comments and views on the contents of the Plan from members of the public and stakeholders. In addition to these events, feedback was provided electronically using the internet and via email.
- 1.4. Following completion of the consultation and engagement exercise, the feedback has been analysed and appropriate changes made to the strategy and implementation plan.

## **2. CHANGES TO THE LOCAL TRANSPORT PLAN PROCESS SINCE LTP2**

- 2.1. As outlined in the previous report to Cabinet on 19 October 2010, the Local Transport Act 2008 introduced a number of changes to the LTP process:
- 2.2. The Plan is no longer restricted to 5 years as with the previous two LTPs. The strategy has therefore been developed to cover a 15 year period to closely link with the Local Development Framework and enable long term planning of major transport schemes. The strategy will not stand still over 15 years, it will be reviewed every 5 years to ensure it still fits the needs of the city.
- 2.3. There is now a formal requirement to include an Implementation Plan as part of the LTP or as a separate document. The implementation plan does not have to cover the same timeframe as the strategy but it must demonstrate how the strategy will be delivered. The Implementation Plan is to be published as a separate document which will be reviewed on an annual basis due to the emerging funding situation.
- 2.4. The LTP Implementation Plan is aligned with the City Council's Local Investment Plan (LIP) and Infrastructure Delivery Plan (IDP) identifying the key strategic transport infrastructure required to deliver this LTP.
- 2.5. The LTP will no longer be formally assessed by the Department for Transport.
- 2.6. There is no longer a requirement to produce a bus strategy to accompany the LTP.

## **3. SUMMARY OF RESPONSES TO THE CONSULTATION ON THE DRAFT LTP**

- 3.1. The draft LTP has undergone a rigorous 12 week public consultation period which included over 20 events, well advertised via the Herald and BBC Radio Devon. Attendance at stakeholder meetings including the Local Access Forum, Unity Plymouth, Chamber of Commerce, All Our Futures, Plymouth Youth Council and Youth Cabinet.
- 3.2. A full consultation report has been prepared and is available on the Councils website but a broad summary of the responses is as follows –

- Generally support for the plan and the vision set out in it. Some concern about its deliverability, particularly with the current funding regime, and whether the aspiration for increased sustainable travel use could be achieved.
- There was strong support for the need to improve transport networks to enable growth but also emphasis on the need to manage congestion and carbon emissions. Significant emphasis was placed on the need to improve connectivity to the city from other parts of the country and beyond.
- The resilience of the rail network was of concern, as was the frequency and journey time to other cities by rail. There was significant support for the re-opening of the rail connection to Tavistock.
- Improving digital connectivity was a popular theme, supported by most as a mechanism to enable home working for at least part of the working week.
- Improvements to the bus station and rail station were strongly sought.
- Respondents expressed an aspiration to increase bus use through operator frequency of services. The design of bus routes was also of concern as the need to travel to the city centre and change to an alternative service is time consuming and would put off new users. Generally the improvements to bus priority were supported, including 67% of respondents supporting the reallocation of road space for bus priority, however some concerns were raised about the possibility of increasing congestion to achieve this.
- Park and ride facilities were supported, particularly the potential to increase park and ride capacity on the Western and Eastern corridors but these need to recognise the need to serve destinations other than the city centre.
- Overall there was significant support for proposals to enable increased uptake of active travel, however some concerns were raised about the safety implications of increasing the number of cyclists. The emphasis was placed on the need to have direct, safe, well connected cycle routes as well as appropriate facilities at destinations.
- 62% of respondents support the proposal for low infrastructure residential 20mph zones however significant concern was raised about enforcement issues. Those who were supportive agreed that this would improve the feel of the residential areas.
- Over 60% of respondents considered vehicle owners / drivers should be, at least in part, responsible for anti-social parking with the Council and/or the Police also having a role to play.
- Preparation of Accessibility Action Plans was supported.
- There was support for the promotion of electric cars but many had concerns about the cost of owning and running such car as well as the source of electricity.
- A small number of responses were concerned that the LTP is pro-car with a similar number concerned that it is anti-car.

#### **4. SUMMARY OF THE CONTENTS OF PLYMOUTH'S THIRD LOCAL TRANSPORT PLAN 2011 - 2026**

4.1. Plymouth's Third Local Transport Plan (LTP3) sets out the transport strategy for the long term development of the city, ensuring that the significant changes arising from substantial development opportunities across the city can be delivered in a sustainable way. Transport must also play its role in achieving equity of access to services for all as a means of eliminating areas of deprivation in the city and aiming for equity regarding how transport impacts upon different communities in the city.

## **4.2. The Policy Context for the Local Transport Plan**

- 4.2.1. The Plan for Plymouth sets out a vision that “By 2020 Plymouth will be one of the finest, most vibrant waterfront cities where an outstanding quality of life is enjoyed by everyone. The Local Development Framework (LDF) sets out a spatial planning framework for the long term development of the city including the physical expansion of the city from 250,000 to over 300,000 people. Plymouth’s role is to become the economic hub for the far south west meeting the needs of the sub-region. Plymouth’s superb setting makes the city an attractive and distinctive location for both residents and visitors alike and accommodating the travel demands that this growth will place on the city’s transport network is one of the cornerstones of the city’s transport strategy set out in this Local Transport Plan.
- 4.2.2. The city has identified substantial development opportunities which are well related with the main transport corridors within the built up area. Sustainable development is at the heart of the Council’s growth agenda and therefore providing an effective transport system involving the transformation of the public transport network and providing enhanced accessibility for all through all transport modes is at the heart of the city’s transport strategy.
- 4.2.3. Policies addressing the changes and improvements required from transport infrastructure and services are woven into the LDF. Therefore the Local Transport Plan includes policies and interventions for improving connectivity between neighbourhoods by public transport, cycling and on foot; and maintaining safe transport networks that are developed in an environmentally sensitive manner.
- 4.2.4. The Local Economic Strategy (2006) set out ten actions that the city needs to achieve if it is to fulfil its economic potential. These include: focusing on key sectors for which Plymouth has competitive advantage; enhancing the tourism offer; transforming Plymouth into a true learning city; achieving well connected complementary growth; and achieving effective and unconstrained participation in the labour market. Local transport investment and policy will play an important role in achieving these.
- 4.2.5. The city has also set itself very ambitious targets to reduce transport related emissions by 80% by 2050 and to reduce the per capita carbon footprint in the city from 5.8tCO<sub>2</sub> per person (in 2006) to 5.0 tCO<sub>2</sub> per person by 2011. Transport accounts for 25% of Plymouth’s current emissions.

## **4.3. The Transport Strategy for Plymouth**

- 4.3.1. The LTP3 sets out a strategy that supports Plymouth’s transformation into one of Europe’s finest waterfront cities, creating an effective transport network which provides for a growing population with the freedom and flexibility to choose the travel option that works for them everyday giving them a unique quality of life aspired to by other cities.
- 4.3.2. The requirement for the city is to achieve a fundamental shift in peoples’ attitudes and behaviours towards the way they choose to travel. Improving people’s journey experience by way of developing an effective transport system incorporating a transformed public transport network is therefore a priority. The

High Quality Public Transport network to provide sustainable transport options will be progressively extended along all the major corridors to serve the Plymouth Travel To Work Area. For the average traveller this means that they will be able to make their journey in the knowledge that services turn up on time, journey times are reduced compared with the equivalent car journeys and that these are guaranteed every day.

4.3.3. However, the Local Transport Plan over the next 15 years will also support the delivery of sustainable linked communities, where access to a full range of local services needs to be made available to all, narrowing the gap between the city's affluent and deprived neighbourhoods. Equally, reducing the environmental impacts of transport on communities needs also to be a priority

4.3.4. These improvements and the outcomes we seek to achieve through the Local Transport Plan are articulated by way of five local objectives as follows:

### **Plymouth's Local Transport Objectives**

The text that supports each objective provides examples of the areas of likely activity but is not exhaustive.

#### **1. Link communities together**

- Improve access to community amenities, leisure opportunities and our high quality natural environment by increasing the availability of attractive walking, cycling and bus routes and enabling the right mix of land use
- Enable easy access to growth and regeneration areas by walking, cycling and public transport
- Improve the design of residential streets to reduce the fear of crime and antisocial behaviour as well as the dominance of the car; whilst not losing sight of the benefits of car usage.
- Reduce severance of communities by transport networks and manage environmental effects of transport

#### **2. High quality transport standards for a vibrant city**

- Make best use of our existing transport networks; manage congestion and improve journey reliability for the benefit of all users
- Maintain, and where necessary improve the condition and increase the flexibility of our transport network such that it is more adaptable to climate change, severe weather events and incidents
- Work in partnership with public transport operators to improve service levels, quality provision and reliability
- Improve the quality of public car parks such that they meet the higher standards set by private parking companies
- Set clear priorities for routes to and from main areas / facilities to balance competing demands for highway space between all modes across the network.

#### **3. Make walking, cycling and public transport the desirable choice**

- Provide more opportunities and encourage increased uptake of travel by active modes, walking and cycling, to promote healthy lifestyles
- Improve the quality, extent, availability of information and physical access of our bus, rail, walking and cycling networks so that they are easy to use
- Increase integration of transport modes to improve the end to end journey experience so providing an attractive range of travel choices for more people.
- Ensure footways and cycleways are well designed and improve physical access.

#### **4. Maximise the transport contribution to Plymouth's carbon reduction target (60% reduction by 2020)**

- Increase awareness of ways to reduce personal carbon footprint by walking, cycling and taking the bus
  - Reduce energy consumption from non-renewable sources used by our infrastructure and operations
  - When building or renewing infrastructure or equipment consider the lifecycle carbon footprint; reuse and recycle where possible
  - Encourage use of more efficient and alternative fuelled vehicles by providing infrastructure required to support their use and information to raise public awareness.
- 5. Use transport to drive the local economy**
- Support the delivery of the Local Development Framework and Local Economic Strategy by connecting growth and regeneration areas by all modes with communities and national transport networks
  - Work within the development management process to deliver small and large scale improvements in transport networks to enable connectivity
  - Develop improved transport networks to open up long term opportunities for growth
  - Encourage sustainable tourism
  - Improve connections with transport networks which connect Plymouth to the rest of the country
  - Improve access to wider road, rail, air and sea networks
  - Improve gateways to these networks, prioritising Plymouth railway station and Plymouth coach station.

These cross-cutting local objectives are used to guide the delivery of the strategy which is set out in five areas and summarised as follows:

Support growth in terms of population and prosperity by -

- accentuating Plymouth's role as the sub-regional capital by improving internal and external connectivity
- Improving the efficiency of the transport networks to keep the city moving by making better use of our assets, improving connections between key areas of the city and improving the movement of goods.

Tackling climate change by -

- addressing the causes of climate change by reducing the carbon footprint of the transport network
- managing the impacts of climate change by improving the resilience of the transport network through better management and maintenance.

Improving the health of the community by

- enabling active travel through the provision of walking and cycling infrastructure and providing a nudge to encourage use
- managing environmental effects of transport related activities

Contributing to better safety and security by -

- improving road safety through a new, minimal infrastructure approach which includes, where considered appropriate, 20mph limits in residential areas
- managing the perceptions of safety and crime



- ensuring the security of the transport networks through emergency planning in partnership with relevant agencies

Promoting equality of opportunity by -

- improving access for those without a car through working in partnership to develop and deliver accessibility action plans
- enabling bus use by providing bus priority infrastructure, improving physical access to bus stops and providing better information about services
- supporting the provision of community transport and the use of taxis
- influencing the changing shape of our communities to enable improvements to local access

Taking each area of the strategy in turn:

#### **4.4. Supporting Growth**

4.4.1. The vision set out in Plymouth's Sustainable Community Strategy requires a transformation of the city in terms of urban environment, connectivity, reduction in inequalities and prosperity. The City's Local Economic Strategy and Local Development Framework documents illustrate very clearly the crucial role that transport investment will have to play if the city is to fulfil its economic potential.

4.4.2. This chapter sets out a transport strategy to support growing prosperity and overcome existing economic weaknesses, such as an over-reliance on public sector employment and lack of economic diversity. Among our five local transport objectives the chapter is guided particularly by the objective to 'Use transport to drive the local economy'.

4.4.3. The City's ambitious growth agenda to become the economic hub of the far south west involving population growth will present opportunities which include the creation of a larger, denser public transport market and the ability to make a strong case for essential large scale transport infrastructure investment.

4.4.4. With pressures to deliver greater cost efficiencies and maximise value for money from the investment we make, we will need to be creative in the schemes that are delivered in terms of providing very high benefits compared to the cost of provision costs. This will be a challenge that the city is well placed to meet. Traffic flows throughout most of the city's network and throughout most of the day are currently below the capacity available leading to relatively low levels of congestion at present and where it does occur, is restricted to a few locations for short periods of the day. Therefore, the duration of most journeys can be relied upon. This contributes to giving the city an added advantage when it comes to attracting new employers. The limited instances of poor air quality arising from traffic, and relative ease of access to the outstanding natural environment and satellite towns in the Plymouth sub-region are an important part of the quality of life offer that the city can make to potential new employees, and therefore must be protected and enhanced.

4.4.5. However, growth will put additional traffic on the network, particularly on the corridors, and therefore, solutions to managing traffic growth on corridors through sustainable transport is a priority for the LTP3 delivery programme. An enhanced park and ride network will contribute to this as could the reallocation of road space during peak hours towards high occupancy vehicles, such as buses, in order to achieve the step change necessary in quality and reliability of bus

services. Whilst major capital investment is targeted at delivering new infrastructure such as building new links and widening existing roads where there is no alternative, this will only be possible once sufficient funds have been secured from new development or through the Council's own capital programme and submitting bids for additional funding to central Government. To complement new infrastructure, LTP3 proposes to maximise the productivity of existing highway assets through more intensive use including the need to reallocate existing highway to high occupancy vehicles where there is a clear overall benefit to road users.

4.4.6. It is vital that we plan appropriately to ensure that growth in prosperity does not lead to significantly increased congestion, pollution and production of greenhouse gases; all of which impact upon economic productivity and competitiveness. Our approach will not involve local congestion charging and the building of additional road capacity will be targeted where there are clear benefits from making that investment decision. It will involve managing our transport assets effectively; improving connections between key economic centres in the city and to the rest of the UK and abroad; and enabling and encouraging the increased use of communication technologies to improve connectivity within and beyond the city.

4.4.7. Small and medium scale transport investments focused on improving the performance of existing networks, such as smoothing traffic flow and measures to encourage and enable travel by public transport, bike or on foot, are more cost effective than large-scale schemes designed to increase transport capacity. This will be a guiding principle throughout LTP3, and is given greater relevance by the difficult national funding environment in which the country now finds itself.

4.4.8. Many investments to improve walking and cycling infrastructure are small or medium scale in cost, deliver high benefit relative to cost ratios, and enable a low carbon transport approach to economic development. Therefore this will receive a significant proportion of our overall investment during LTP3, as will small and medium scale improvements to public transport infrastructure – with a particular emphasis on the city's principle public transport corridors, and the city centre.

#### **4.5. Tackling Climate Change**

4.5.1. Climate change is happening. It is to a large extent, a direct result of the greenhouse gases (including carbon dioxide (CO<sub>2</sub>) produced by the burning of fossil fuels such as coal, gas and oil. Plymouth's contribution to the national commitment is to reduce the city's CO<sub>2</sub> emissions by 60% by 2020 – just 9 years into this LTP.

4.5.2. The approach to tackling climate change is two-fold. We need to:

- Do everything we can to slow climate change by significantly reducing the carbon outputs of transport (mitigation), and
- Adapt our transport networks, so that they continue to function during extreme weather events that are forecast to become more frequent and more severe (adaptation).

4.5.3. Transport is a major source of CO<sub>2</sub> and is responsible for 25% of the city's emissions of which the majority is from road transport.

4.5.4. The challenge to transport is therefore to manage CO<sub>2</sub> emissions as the city grows. Whilst new vehicle technology will improve fuel efficiency and bring forward alternative non-fossil burning fuels, projections show that this alone will

not be enough to reduce emissions by the levels required. The transport strategy therefore is about encouraging a fundamental shift in the way we choose to travel, and the way we move goods.

4.5.5. The Local Transport Act 2008 requires the Council to consider how it will act on Government policies and guidance on climate change adaptation. Past emissions are causing climate change now and this is set become more severe.

4.5.6. We know that some of the key road and rail links within and beyond Plymouth will be vulnerable to flooding from the sea and that, in other areas, our drainage system will have difficulty coping with surface water run-off. Our only rail link to the rest of the UK already suffers disruption at Dawlish from the effects of the weather.

4.5.7. The city needs to be able to adapt to ensure that our transport networks can cope with the increasing extremes of temperature, the impact of more severe storms on the drainage system and that we have contingency plans in place.

#### **4.6. A Healthy Community**

4.6.1. Transport interventions can significantly improve health by increasing active travel through improving infrastructure, training and awareness. Health will also be improved by reducing the environmental impacts of transport activities.

4.6.2. Plymouth and its partners can use transport to support improvements to the health of our city particularly in the most deprived neighbourhoods where peoples' life expectancy is 13 years less than in the wealthiest neighbourhoods.

4.6.3. Many reasons are given for not walking and cycling, but the evidence from other parts of the UK through the Cycle Demonstration Towns and Sustainable Travel Towns initiatives demonstrates that these barriers can be reduced, or removed entirely, by improvements to our transport infrastructure and raising motivation to become more active, both of which represent excellent value for money. For example, in Exeter, a city which has a similar topography to Plymouth, a 40% increase in cycling has been achieved in four years.

4.6.4. Within this LTP, pollution relating to local air quality has been separated from pollution relating to climate change. Local air quality has a direct and immediate impact on quality of life. A better understanding of the long-term health effects of exposure to the environmental impacts of transport activities is being achieved, experts suggesting that cutting long-term exposure to the fine particles found in vehicle exhaust emissions by half, for example, could increase life expectancy, on average, by between one and eleven months.

4.6.5. Pollution caused by road transport makes up the vast majority of air quality problems in urban areas. The city is fortunate in that, unlike some other cities, through a combination of topography and its exposed location relative to prevailing wind direction, that excessive pollution is not a problem, notwithstanding the fact that 2 locations have been declared by DEFRA as Air Quality Management Areas (AQMAs), these being Mutley Plain and Exeter Street.. The Council is responsible for producing and implementing action plans to manage these areas and reducing the pollution where possible.

4.6.6. Noise is increasingly recognised as a nuisance and the World Health Organisation recognises noise in our communities, including road noise, as a public health problem. Noise causes annoyance, and in some instances stress, leading to disrupted sleep patterns, possible heart and mental health problems.

Work, to be carried out in the next two years as part of the European directive on environmental noise will enable us to better understand any problems and allow us to develop schemes which will help to reduce the impact.

#### **4.7. Contributing to better Safety and Security**

- 4.7.1. Plymouth is a safe place for most people with decreasing levels of crime and road traffic accidents. However, people are still concerned about safety, security and a fear of crime. In particular anti-social behaviour like inconsiderate parking and speeding traffic, crime levels, clean streets and criminal damage to vehicles were all issues regularly expressed by city residents during the LTP3 consultation.
- 4.7.2. The City has an established well-recognised process for protecting people in the city during large scale emergencies.
- 4.7.3. The number of people killed or seriously injured through road traffic accidents in 2009 has dropped by 68% from the 1994 -1998 baseline with recorded crime in Plymouth from 2007/08 – 2009/10 falling by 10.5%. Although road accident numbers have been drastically reduced there are still nearly 900 people injured annually on Plymouth roads. The most commonly injured being car drivers and passengers aged between 17 to 24 years. There is a disproportionately high number of cyclist casualties. The number of child pedestrian casualties continues to be of concern.
- 4.7.4. By addressing throughout, concerns about safety and security the Council is directly supporting Plymouth's transport vision and delivering the needs of our communities. Tackling transport-related safety and security concerns will enable greater levels of healthy, sustainable travel to occur.
- 4.7.5. Part of this strategy, and as a means of maximising value for money, is to provide safer routes for pedestrians and cyclists by a minimum infrastructure approach in designating residential areas as 20mph zones as a logical extension of our existing policy for school 20mph zones.

#### **4.8. Promoting Equality of Opportunity**

- 4.8.1. Plymouth's objective to be a city where people choose to live with a healthy, growing population and realising its potential as one of Europe's finest waterfront cities can only really be achieved if its benefits are available to all.
- 4.8.2. There exist barriers which a significant proportion of people in the city face in order to access work, education, training or healthcare. These include not having access to a car, not being able to take the bus, the service or facility not being available at a suitable time, limited travel horizons and not being able to walk or cycle. 30% of households in Plymouth do not have a car, generally because buying and running one is unaffordable. There is a strong correlation between social deprivation and car ownership.
- 4.8.3. Getting access to the services and facilities that most of us take for granted can improve quality of life and increase confidence and aspirations. Those deprived areas with low car ownership tend to be the same areas with high unemployment and poor health. Low car ownership is also associated with high levels of missed hospital appointments.

- 4.8.4. Improving access can come in many forms but the most important factor is working with communities and stakeholders to deliver solutions which make the difference. Accessibility planning has been a key part of delivering access improvements for five years and this partnership approach has achieved significant results.
- 4.8.5. Buses, taxis, cycle routes and pedestrian routes are vital resources for communities. In many instances the existing transport networks do not fulfil the needs of the communities they should serve.
- 4.8.6. A partnership arrangement with the bus operators will focus on punctuality. By improving the efficiency of the network we will help reduce operating costs and increase patronage which in turn will help keep price increases to a minimum. Particular groups will also continue to benefit from concessionary fares. Physical access to the bus network will also continue to be improved along with improved information provision.
- 4.8.7. In planning for the future we need to ensure that neighbourhoods are planned so that the access to services is improved, whether that be through bringing new services into neighbourhoods or providing new, more efficient access to existing services.
- 4.8.8. This part of the strategy looks at solutions which will enable more people to take advantage of the opportunities that the city offers. Partnerships will focus on accessing healthcare, education and training, employment and leisure. Improvements will be achieved through changes to those services themselves where appropriate and improvements to public transport, walking, cycling, community transport, and joined-up thinking/provision with spatial planning.

## **5. Programme and Performance Management**

- 5.1. It is essential for every local authority preparing a Local Transport Plan to ensure value for money and efficient delivery. This chapter outlines the way in which Plymouth City Council will be managing its transport investment programme. It examines how the investment programme will be funded, how schemes have been evaluated and prioritised to deliver the goals and objectives of the plan, and how the plan and risks will be managed.
- 5.2. The emphasis of the Local Transport Plan will be effective programming of investment. Transport schemes that are prioritised must address the problems and needs identified enabling them to meet both the transport objectives and the objectives of the local authority as a whole.
- 5.3. All transport schemes need to be well thought out, carefully planned, refined through consultation, be cost effective, based on lessons learnt from past experiences and deliver real benefits. The backbone to achieving this is effective programme management that has a series of procedures, gateways and mechanisms to steer projects to success. Both public sector and private sector funding for transport investment will be in short supply during the first few years of LTP3 primarily as a result of public spending cuts as well as the need to use a substantial proportion of tariff on the East End transport scheme. Nevertheless, there will be instances where the need will arise to deliver major but targeted improvements to the network but at a time when there is clearly an identified need arising from development and benefits can be quantified. The Planning Obligations Supplementary Planning Document has established a development tariff for funding strategic transport infrastructure, which can be topped up through the LTP3 Transport Capital Settlement and any additional funding opportunities secured through separate bids to central Government.

5.4. Performance management will enable the Council to measure progress in achieving the outcomes that are important to improving the quality of life of the residents of the city, and to best direct the resources available towards meeting those goals. We are corporately and departmentally reviewing the way performance will be managed. The performance monitoring of LTP3 will fit with the emerging framework ensuring that its outcomes and outputs are consistent with the city's vision.

## **6. Implementation Plan**

- 6.1. The inclusion of an Implementation Plan as part of LTP3 is a new statutory requirement under the provisions of the Local Transport Act (2008). The Implementation Plan had been developed as a separate document to the strategy for ease of updating. It sets out the delivery plan for transport in Plymouth and is aligned to Plymouth's Infrastructure Delivery Plan and Local Investment Plan (LIP) and will be delivered using existing corporate processes.
- 6.2. Not all of the changes to the transport network and associated infrastructure will be delivered by the Council. Mechanisms for delivery and funding can take many forms. With an ambitious growth agenda it is inevitable that developers will play a key role in funding and delivering infrastructure, particularly where developments have an impact on the transport network.
- 6.3. Neither the LTP or the Implementation Plan is a bidding document and so not everything is costed. The Implementation Plan puts in place priorities for delivery. It sets out clearly what the Council's priorities are to developers and stakeholders in the long term, can therefore be used as a framework for delivery used by the LEP and growth boards alike and defines the Council's priorities for allocating funding to prepare schemes beyond feasibility to design including securing the approvals required. The Implementation Plan therefore provides the necessary flexibility to bring schemes forward to delivery as opportunities and requirements demand and provides the justification to secure developer funding when required.
- 6.4. Experience has shown that there are a number of factors which will affect the delivery of schemes and the plan is designed to be flexible enough to be proactive and take advantage of opportunities whilst still clearly showing that the investment is part of a planned approach. The example of the East End Transport Scheme sufficiently worked up, enabled the authority to secure £9.78m of additional funding through the Community Infrastructure Fund, thereby accelerating delivery of this part of the Eastern Corridor HQPT network relieving the pressure of traffic in the East End whilst facilitating new development to the east of the city.
- 6.5. The Implementation Plan has been split into three parts. The first part shows the transport programme for 2011/12. The second section puts forward the priorities for the first five years of the LTP and the final part indicates the priorities for the remaining 10 years including some which may fall just beyond the plan period in the event of a slowing in the rate of development.

Please note - Appendix A contains the full LTP in plain text format with diagrams in draft. The document will be reformatted to reflect the corporate identity for publication but the text will remain unchanged.

# **Plymouth's Third Local Transport Plan 2011 - 2026**

## Executive Summary

Plymouth's Third Local Transport Plan (LTP3) sets out the transport strategy for the city and provides a framework for the Plymouth Transport and Highways Service within the Council to deliver a high quality transport network enabling the transformation of the city over the next 15 years and beyond. Having a strategy ensures that the significant changes arising from substantial development opportunities across the city can be delivered in a sustainable way, that it is deliverable, affordable, viable and less damaging to the environment.

The Council shares a vision with its 2020 partners for Plymouth:

**“To be one of Europe’s finest, most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone.”**

The transport strategy supports the four shared priorities of the Council for delivering the vision with its 2020 partners:

- Deliver growth
- Raise aspirations
- Reduce inequality
- Provide value for communities.

LTP3 has been developed in consultation with key stakeholders, the business community, transport operators, neighbouring Local Authorities and has been subject to a full public consultation. In addition to forming our transport strategy, LTP3 establishes our delivery plans and funding programmes which are set out in an accompanying Transport Implementation Plan, including targets for delivery.

The Local Development Framework and the Local Economic Strategy also provide a key context for the LTP3. Plymouth's population is forecast to grow by almost 50,000 between 2011 and 2026. As Plymouth's population grows so will the demand for travel. Put simply, by 2026, without taking action now to increase the use of public transport, walking and cycling, demand for travel by car will far exceed the capacity of the road network and moreover the impact that increasing traffic volume would have on climate change also has to be tackled.

However, the private car will continue to be an important mode of transport for a range of journeys. Through this LTP3, investment will be targeted to manage traffic, improve traffic flow, improve journey time reliability and improve the quality of our car parks. However the private car is included within the drive for greater efficiency of our transport network. Individuals changing one or two journeys per week from private car to another mode will make a substantial difference to reducing congestion and improving air quality for Plymouth.



LTP3, therefore also has to have an emphasis on bringing about changes in travel behaviour. Giving people a wider choice of travel options and encouraging mode switch for some journeys, will free up capacity on our existing networks to help deliver growth as well as facilitate access to local employment and build strong local economies.

### **Growth and connectivity**

To deliver growth, the strategy sets out the need to provide more reliable journey times by all modes of transport by investing in improvements to the main transport corridors. The key strategic infrastructure projects on the Eastern, Northern and Western corridors focus on delivering high quality public transport routes and services as well as improved journey reliability for all users making the key strategic east-west and north-south movements across the city. However, recognition of the limitations arising from lower levels of funding and limited availability of land will require careful decisions on how to use existing road space. Infrastructure alone will not provide all the solutions to the changing travel demands of a growing city, so the strategy includes measures to improve travel choices, such as providing better real-time information to the travelling public, thereby improving network efficiency as information on journey alternatives is relayed at the time and place decisions are made.

A vital aspect of supporting growth will be improvements to the connectivity of the city regionally and nationally in terms of both personal travel and recognising the role of digital connections such as high speed broadband, creating better connectivity without the need to actually travel. The perception of the city and the quality of transport networks will be enhanced by targeting the modernisation of the major gateways to the city such as ferry terminals, rail stations, the bus station and our major road corridors.

### **Equalities**

The Corporate Plan 2011-2014 identifies the need to reduce inequality. Reducing inequality is a cornerstone of LTP3 through improving access to goods and services as well as encouraging people to participate in 'active travel' through more walking and cycling between and within communities as part of a healthier lifestyle. Gaining access to education, healthcare, retail, cultural and leisure opportunities for those without access to a car is fundamental to achieving greater equality across the city. Working with partners across the city and beyond, the strategy sets out to provide more opportunities for walking, cycling and using public transport to access local services and facilities as well as the key employment and retail destinations across the city. Fundamental to this approach is recognising the distinctive needs of each community and working closely with them to develop tailored solutions.

### **Safety**

Every road accident has a physical, emotional, social cost as well as a significant financial cost to the local economy. Safety is often cited as a key factor in the decision to drive rather than walk or cycle. It is therefore important that the strategy sets out mechanisms for reducing accidents and improving the perception of safety and security on the local transport network, particularly in residential areas.

## The Environment

Climate change is a key consideration in developing transport strategies as transport is responsible for a quarter of the city's annual CO<sub>2</sub> emissions. The effects of climate change will also have serious impacts on our transport infrastructure. Achieving a small change to travel habits, such as leaving the car at home for one journey per week by increasing awareness and use of alternatives such as walking, cycling and taking the bus or altering driver behaviour which reduces fuel consumption, can have a significant impact on CO<sub>2</sub> emissions. LTP3 will introduce measures which encourage and enable the uptake of electric or other alternative fuelled cars which have lower carbon footprints.

Gradual improvement of our transport assets will be required over the life of LTP3 to meet standards which will better enable management of extreme weather events. In this way, the funding available provides better value for communities by providing a better quality service.

To achieve the necessary level of progress on the priorities does not happen overnight. The strategy set out in this plan therefore, supports an incremental approach to delivering improvements to infrastructure and the provision of travel information through innovative information technology, this is underpinned by the need to make more efficient use of our existing transport assets.

Plymouth is the transport focus for the sub-region. The strategy cannot therefore be delivered by the Council alone, so as with the development of the vision itself, partnership working with our 2020 partners, stakeholders and transport operators will be fundamental to achieving the required outcomes and realising greater benefits over the life of the plan and beyond.

## Strategy

<b>1 Introduction .....</b>	<b>7</b>
<b>2 The Plymouth Context .....</b>	<b>9</b>
<b>3 The Transport Vision for Plymouth .....</b>	<b>21</b>
<b>4 Supporting Growth .....</b>	<b>29</b>
<b>5 Tackling Climate Change .....</b>	<b>43</b>
<b>6 A Healthy Community .....</b>	<b>49</b>
<b>7 Contributing to better Safety and Security .....</b>	<b>59</b>
<b>8 Promoting Equality of Opportunity .....</b>	<b>65</b>
<b>9 Summary .....</b>	<b>75</b>
<b>10 Programme and Performance Management .....</b>	<b>85</b>

## References

<b>12 Key References .....</b>	<b>97</b>
--------------------------------	-----------

# 1 Introduction

## Welcome to Plymouth's Third Local Transport Plan

**1.1** Plymouth is a focal point for the South West peninsular, being the second largest city in the region. The attraction of the city covers a wide sub-region with people travelling to work, shop, attend colleges or university or for leisure opportunities.

**1.2** Plymouth has set itself an ambitious growth agenda to increase the wealth of the city by growing the population to such a scale that it is an attractive prospect for investors, major employers and entrepreneurs. This will enable the city to reach its full potential and offer an excellent quality of life to residents and visitors. However, success on this scale must be supported by investment in transport measures, such as communications technology, roads, public transport and travel planning. The benefits of the growth of the city will be enjoyed far beyond the city boundaries.

**1.3** We need to think seriously about the future and the type of city we want to pass on to our children. The legacy of our generation could be the difference we have made to reducing the impacts of climate change. Now is the time when we can make the biggest difference and this strategy will put in place real alternatives, which will enable residents and visitors to make an informed choice about how they travel for different journeys. It is only necessary to make small changes to have a significant impact, for example if all those who travel by car changed their mode one day per week the traffic levels would be reduced by 20% to about the same as it is in the school holidays.

**1.4** The growth over the coming years is only part of the story. We need to address the existing problems, such as health inequalities. Transport alone cannot 'fix' problems, but it can help to manage them so they have a reduced impact. Enabling people to get to hospitals and doctors quickly and easily, or providing high quality walking and cycling routes are things we can do which will help reduce those inequalities.

**1.5** This plan sets out the strategic direction that it is necessary to follow for the next 15 years. The aim is to provide the right conditions to enable the growth set out for the city, contribute to tackling climate change, improve safety and security, promote equality and improve the health of our communities.

**1.6** The Local Transport Plan is a strategy and so only provides details of projects at a strategic level. The strategy relies on evidence from a number of sources. Much of this is work that has been carried out within Plymouth to get an intimate understanding of the local issues and develop local solutions.

**1.7** From this strategy a Transport Implementation Plan has been developed which sets out in more detail the activities which will be undertaken and the time frames within which these are likely to occur given what is currently known about funding and development.

**1.8** The Local Transport Plan does not set out the changes required to manage the business as usual activities, such as highway and structural maintenance or management of our transport networks. These activities fall within the Network and Asset Management Plans, both of which are fundamentally linked to the LTP as many of the improvements required by this plan will be driven by them.

**1.9** It is anticipated that this LTP will be revised to take account of the changing financial, policy and development climates before April 2016. The Transport Implementation Plan will be revised on an annual basis so that up-to-date information is provided about schemes and projects that are to be implemented and whether changes are required to delivery time frames and the justification for this.

**1.10** This plan is an evolution of the LTP which was published as a draft for consultation in October 2010. Following 12 weeks of consultation the final strategy has been developed on the basis of the comments that were submitted and new data that has been collated. Details of the changes that were made as a result of the comments received are contained within the consultation report, which forms part of the evidence base for his strategy.

## 2 The Plymouth Context

### Location and Historical Context

**2.1** The city of Plymouth is located on the south coast of Devon, bordering Cornwall, 120 miles south-west of Bristol and 220 miles from London. With a population of around 256,000 people, it is the largest city in the far south-west of England and the second largest in the south west after Bristol.

**2.2** Residents benefit from Plymouth's outstanding natural setting between two rivers and at the head of one of the world's largest and most spectacular natural harbours, Plymouth Sound; a setting that has always played a pivotal role in the city's development. Those that live in Plymouth and its surrounding area benefit from the proximity to other nationally recognised areas of natural beauty, including Dartmoor National Park and Cornwall, South Devon and the Tamar Valley Areas of Outstanding Natural Beauty.

**2.3** Plymouth has a largely rural hinterland, with the largest settlements within its sub-region being Torpoint and Saltash in the west, Tavistock in the north, and Ivybridge in the east.

**2.4** The city was built on a sea faring history, culminating in the establishment of the naval dockyard which still exists today. Much of the city centre was destroyed in World War Two and subsequently completely rebuilt to the Abercrombie vision on a highway grid system, now mainly pedestrianised with a ring road.

### Plymouth Today

#### Economy and Connectivity

**2.5** Today, although Plymouth's economy is still influenced by maritime engineering, recent changes in the defence sector have forced a change. The city has made progress in recent years with significant structural and economic changes designed to match the city's performance with its size and standing. However, a much larger reliance currently on the public sector than much of the UK does make Plymouth highly vulnerable to economic shocks such as public sector finance cuts.

**2.6** Plymouth's peripherality has, in the past, been recognised as a primary inhibitor of economic activity. The city relies on a few key strategic links to other parts of the UK. Some critical connectivity issues need to be resolved, but Plymouth has inner strength as a result that improved connections can only help to strengthen further. The city is currently lobbying for improvements to rail journey times and seeking to actively protect the A38 journey times to Bristol.



**2.13** Vehicle emissions are one of the contributors to poor air quality, which can lead to a significant impact on the natural environment and on human health. Plymouth currently has two Air Quality Management Areas; Mutley Plain and Exeter Street / Embankment Road. These have been declared due to high levels of nitrogen dioxide, whilst monitoring has indicated that three other areas may soon fall into this category.

**2.14** In terms of our carbon footprint, Plymouth's carbon emissions, currently at 5.5 tCO<sub>2</sub> per capita, are actually one of the ten lowest for cities across the UK. Transport is responsible for 25% of Plymouth's emissions.<sup>(6)</sup>

### **Safety and Security**

**2.15** The Council's road safety record has significantly improved over recent years due to the strategies contained within the previous LTPs. We have been very successful in cutting deaths and serious injuries on the roads by 68% to the end of 2009.<sup>(7)</sup> We have achieved this by intensive training programme of road safety engineering projects, speed management initiatives and education and training.

**2.16** How safe people feel can significantly influence their travel choice and behaviour. Crime statistics show recorded crime in the city fell by 8% and the risk of being a victim is lower than at any time since British Crime Survey began in 1981.<sup>(8)</sup> Public safety at night was perceived as a problem as two thirds of residents expressed this in the Quality of Life Survey in 2006.<sup>(9)</sup>

**2.17** The Council and its partners have recently been recognised by the Audit Commission for exceptional performance in planning to respond to large scale emergencies and keeping the city safe. Ensuring the city's transport systems are resilient and able to cope with incidents and events is a priority.

### **Health of the Transport Network**

**2.18** Plymouth is well served by a road and bus network, although the severance effects caused by main roads restricts walking and cycling opportunities. In addition, its topography restricts the routes and transport choices from certain areas.

**2.19** In common with much of the UK, vehicular traffic has increased by around 15% over the last 15 years.<sup>(10)</sup>

---

6 Department of Energy and Climate Change, 2008 Local Authority Carbon Dioxide figures [http://www.decc.gov.uk/en/content/cms/statistics/climate\\_change/eg\\_emissions/uk\\_emissions/2008\\_local/2008\\_local.aspx](http://www.decc.gov.uk/en/content/cms/statistics/climate_change/eg_emissions/uk_emissions/2008_local/2008_local.aspx)

7 Calculated from Devon and Cornwall Police data using baseline average 1994-1998 to 2009

8 British Crime Survey Survey 2004/05-2007/08

9 Plymouth City Council, Quality of Life Survey, 2006

10 DfT National Road Traffic Survey, 2010



**2.20** Comparing Plymouth with other authorities nationally in a survey, our city was ranked 62<sup>nd</sup> out of 95 with regard to satisfaction with transport services overall.<sup>(11)</sup>

**2.21** The majority of the regular commuting trips are made by car within the city boundary, many of these being for only short distances and 38% of trips less than 2km being made by car. However, many residents are using other forms of transport: either public transport, cycling or walking.<sup>(12)</sup>

**2.22** Of the 20% of the workforce that live outside the city there is a higher level of car dependency.<sup>(13)</sup>

**2.23** The use of public transport for travel to work in Plymouth is higher than the national average and there are good levels of customer satisfaction with local bus services.<sup>(14)</sup> However, much of this use is focused on trips to the city centre.

**2.24** Patronage of both bus and rail has been increasing recently. Bus patronage was following the national downward trend but, in the last four years, levels have increased by around 5%. The national trend of sharp increases in rail travel has been particularly apparent in Plymouth, with rail station footfall figures indicating that rail patronage has been rising rapidly for main line services, whilst patronage on the Tamar Valley line has achieved even greater growth.<sup>(15)</sup> Rail capacity is currently a constraint for the south west and there is a need to increase both the number of trains and seats to cope with demand.

**2.25** Levels of walking trips are estimated to be higher than the national average and cycling trips broadly in line.

**2.26** Plymouth benefits from a continental ferry port, regular local ferry services and a new landing stage at the Barbican to enable easier access to water transport and encourage tourism.

**2.27** Plymouth's ports also provide opportunity for future freight transfer between road, rail and sea.

---

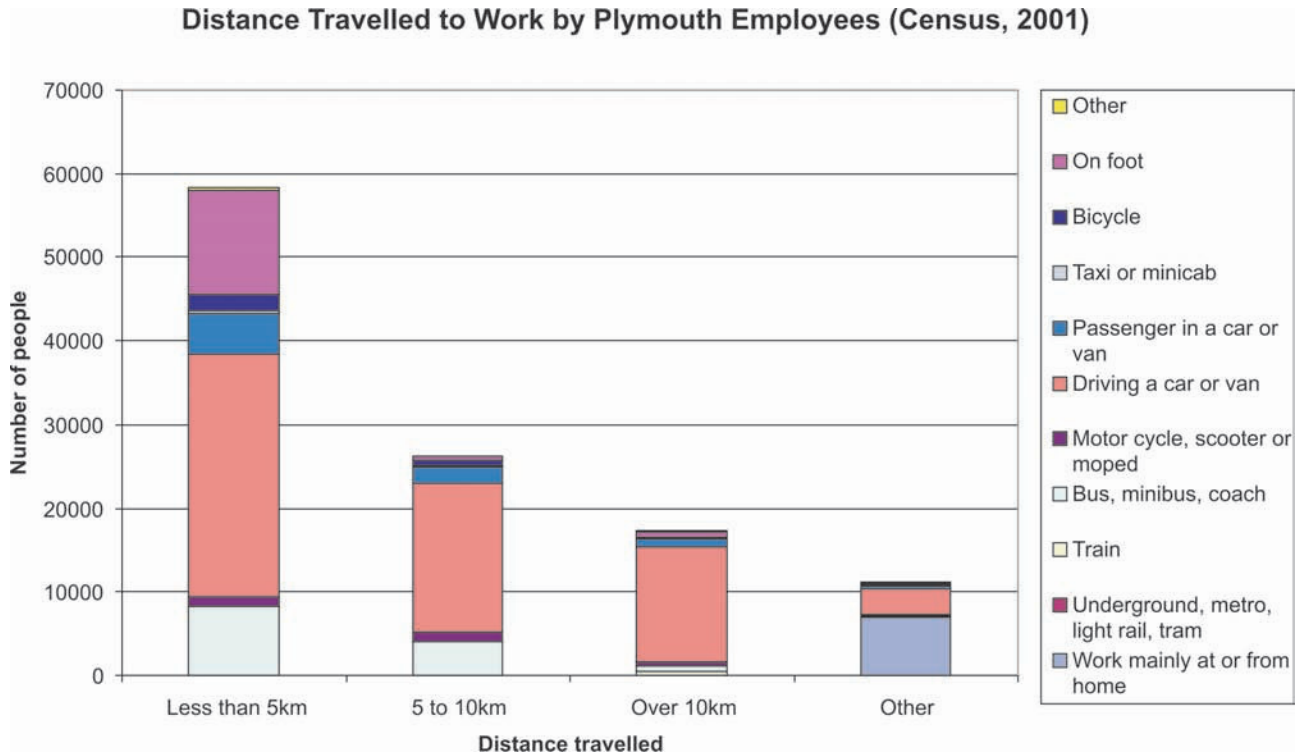
11 National Highways and Transport Network Public Satisfaction Survey, 2010  
<http://nhtsurvey.econtrack.co.uk/Content.aspx?589>.

12 Office for National Statistics, 2001 Census <http://www.ons.gov.uk>

13 Office for National Statistics, 2001 Census <http://www.ons.gov.uk>

14 Passenger Focus, Bus Passenger Survey, 2010  
<http://www.passengerfocus.org.uk/research/bus-and-coach/content.asp?dsid=4548>

15 Office of Rail Regulation, Rail Statistics <http://www.rail-reg.gov.uk/>

**Figure 2.1 Distance travelled to work by Plymouth employees**

## Policy Context

### The National Policy Context

**2.28** The need for people to make more sustainable transport choices, reducing the need to travel and the role of transport in accessing key services have been on the UK government's agenda for many years. This approach has been supported by a drive to integrate transport and planning policy and processes, with new international and national policies having been introduced in recent years.

**2.29** The Government's recent White Paper, *Creating Growth, Cutting Carbon – Making Sustainable Local Transport Happen* (DfT, January 2011) sets out its clear intentions for a locally-led approach to meeting two key government objectives: helping create growth in the economy and tackling climate change by reducing carbon emissions.

**2.30** Through the introduction of the Local Transport Act 2008 the government has given local authorities more powers, specifically to improve local bus services, to review and propose their own arrangements for local transport governance, and powers to implement local road pricing schemes. A new regulatory framework for bus services has also been introduced.

### The Local Policy Context

#### The Corporate Plan

**2.31** The council and its partners in Plymouth 2020, the Local Strategic Partnership (LSP), have committed to a clear shared vision for Plymouth:

**"To be one of Europe's finest, most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone.**

**A city that will be:**

A healthy place to live and work

A wise city that is a place for learning, achievement and leisure

A wealthy city which shares and creates prosperity

A safe and strong city

**2.32** The current Corporate Plan sets out the council's strategic direction for 2011-2014 and beyond. It focuses on the vision and the four shared priorities that have been developed to deliver the vision:

- **Deliver growth**
  - Develop Plymouth as a thriving growth centre by creating the conditions for investment in quality new homes, jobs and infrastructure
- **Raise aspirations**
  - Promote Plymouth and encourage people to aim higher and take pride in the city
- **Reduce inequality**
  - Reduce the inequality gap, particularly in health, between communities
- **Provide value for communities**
  - Work together to maximise resources to benefit customers and make internal efficiencies

**2.33** The Corporate Plan describes how, at the core of the vision, is the transformation of Plymouth into a series of sustainable communities where the most is made of the city's very considerable natural assets, and the view that the city should grow in width to the east and in height to exploit its waterfront setting.

**2.34** Plymouth's vision involves growing the city's population from 250,000 to 300,000, with an increase in homes and employment, to become the regional economic hub of the South West. This means responding to what will be a growing and changing population, as new workers and visitors arrive, in an inclusive and welcoming way. It also means building on the city's strengths and, crucially in terms of transport, developing a series of interlocking and sustainable communities.

**2.35** Ensuring that there are high quality access networks across the city to leisure, work, health and other amenities is a feature of the vision, together with improving the major gateways to the city like the ferry terminal, rail and bus stations and our major road corridors.

**2.36** There is focus on developing jobs in six high value growth areas; having a vibrant city centre of regional significance and a second centre for the growing high tech and medical sciences quarter to the north of the city at Derriford. Access to the waterfront will be improved, local communities will be regenerated, and new schools and leisure amenities will be provided, all with the aim of attracting new firms and jobs to the city and making the city a more vibrant and attractive place.

### **The Local Development Framework**

**2.37** The Local Development Framework (LDF) provides the spatial planning framework for the development and growth of the city up to 2021. Together with the LTP it provides the strategic framework for the spatial development of the city. The LDF consists of a set of strategies of which the Core Strategy, which was formally adopted in 2007, sets out the overall planning vision for the city and the means by which this will be delivered.

**2.38** The importance of reducing the need to travel through creating sustainable linked communities, and ensuring that sustainable transport provision is an inherent part of development, with a transformed high quality public transport network linking key growth areas, is central to the delivery of the Core Strategy's vision.

**2.39** Ten priority areas have been identified because of their importance city-wide, their opportunities for development or their urgent need for regeneration. These areas are detailed in Area Action Plans (AAPs), which provide the detail for delivering local priorities, each one containing location specific proposals.

**2.40** Several AAPs have already been adopted:

- City Centre and University
- Millbay and Stonehouse
- Sutton Harbour
- North Plymstock
- Devonport
- Central Park.

**2.41** The Sherford New Community AAP, although not part of Plymouth's LDF (it is part of South Ham's LDF), is of particular relevance to Plymouth as it deals with the creation of a sustainable new community on the Eastern fringe of Plymouth, with high quality public transport services linking it with Plymouth and Langanage.

**2.42** Three remaining AAPs for Plymouth are yet to be fully developed. Of particular significance is the Derriford and Seaton AAP, which proposes significant growth of employment, as well as new retail (including a completely new district centre), housing, improvements to the airport and enhancements to the area as a gateway to the city.

**2.43** In addition South Hams District Council has set out preferred site options for development of the 'Plymouth Urban Fringe', the land within the South Hams boundary on the northern and eastern edges of Plymouth (excluding Sherford). Of significance to Plymouth is the proposal for the expansion of employment provision at Langage, as well as further housing growth. The Plymouth Urban Fringe DPD is being jointly prepared by Plymouth and Devon County Council with South Hams District Council.

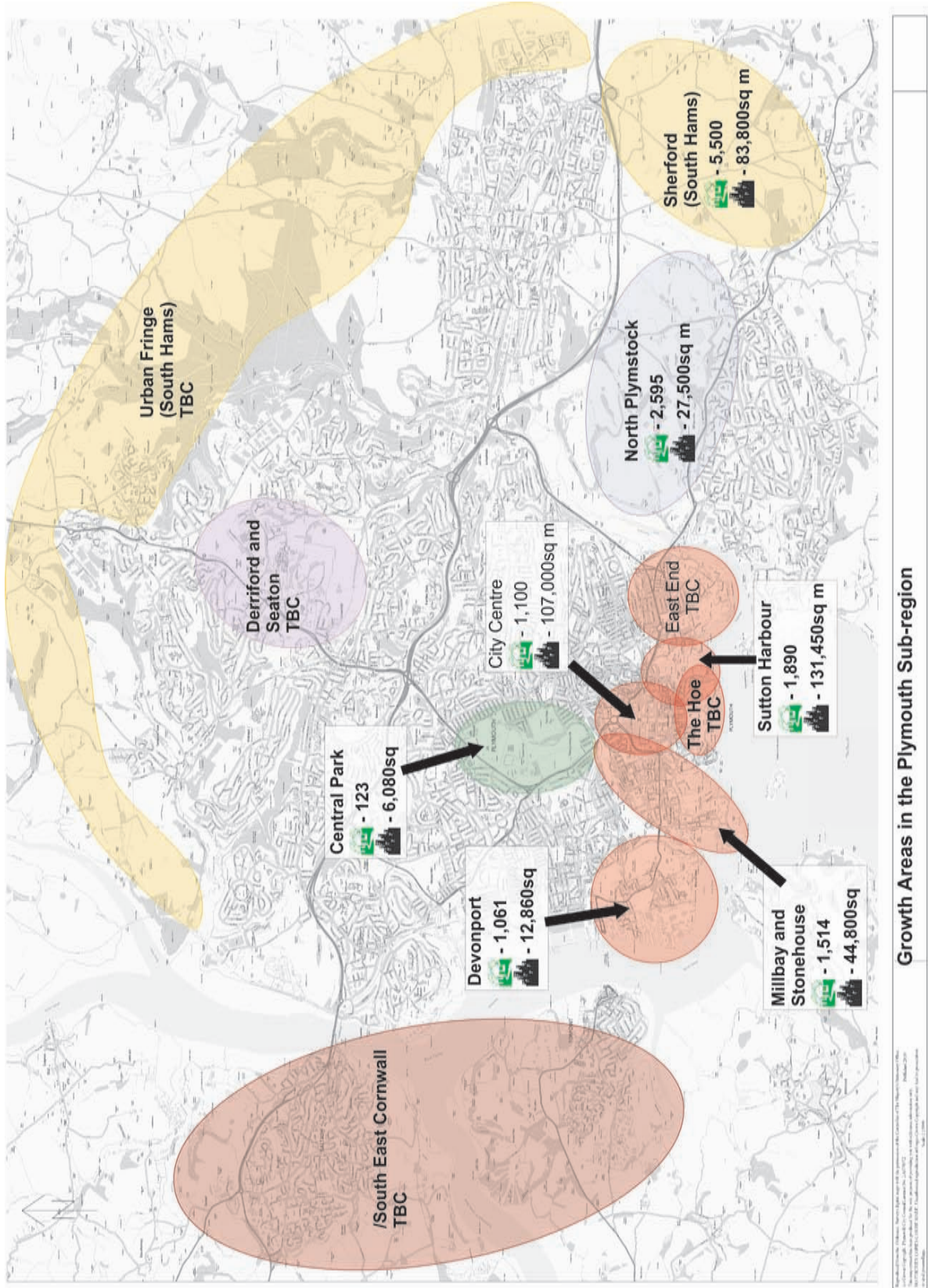
**2.44** Transport considerations and proposals including new infrastructure, improved connectivity, enhancement of public transport provision, provision for walking and cycling, and encouraging the use of sustainable modes have been very important in developing AAP proposals and securing the adoption of AAPs and the LDF Core Strategy as deliverable.

**2.45** Also part of the LDF, the Sustainable Neighbourhoods Development Plan Document will provide further detail for areas of the city not included within AAPs. This will play an important role in tackling social deprivation and achieving the desired outcomes of improving health, safety and equity, by guiding development in a way that will address local community needs such as through improving connections to community facilities and other parts of the city, as well as identifying sites that might be required to meet the wider needs for employment, homes and services.

**2.46** The LDF includes several Supplementary Planning Documents that have been adopted by the Council, providing further policy guidelines for developers and to help the Council assess planning applications; these are of particular relevance in relation to developing sustainable communities.

- **Planning Obligations and Affordable Housing SPD:** seeks to address the impacts of development on the infrastructure needs of the city, both at neighbourhood level and in relation to enabling the city to grow sustainably. The current mechanism for achieving this is through the Plymouth Development Tariff, a standard charge used to secure contributions in a clear, efficient and transparent way. The tariff secures developer contributions for, amongst other things, strategic transport measures. During 2010 and 2011 the Council will consider whether to adopt a Community Infrastructure Levy as its mechanism for securing infrastructure contributions. The Community Infrastructure Levy Regulations 2010 provide that tariff approaches to planning obligations, such as that currently operated by the Council, will only be effective until 2014
- **Development Guidelines SPD:** sets out maximum car-parking standards and includes a methodology whereby maximum car parking standards can be reduced for non-residential development, depending on the accessibility of the site. Guidance is also provided on the requirements for travel plans. In relation to the interpretation of car parking standards the council will continue to operate the parking policies set out in this SPD but will be guided by the Government Announcement of 3 January 2011 in relation to the application of parking standards for residential development
- **Design SPD (Sustainable Design in Plymouth):** provides guidance on a range of design issues including designing distinctive neighbourhoods, designing safe and attractive streets and preserving and enhancing both the natural and the built environment.

**Figure 2.2 Growth areas in the Plymouth sub-region**



## **The Local Economic Strategy**

**2.47** Planned changes to Plymouth's economy are set out in the Local Economic Strategy (LES), another document with a strong link to the LTP. The focus of the LES is on delivering the LSP's strategic objective of developing a prosperous economy.

**2.48** The LES identifies the economic development priorities necessary to deliver a step change in economic growth to 2026. Its aspirations are to increase competitiveness, diversify knowledge, improve the skills base of the workforce, build sustainable, well connected and inclusive communities and intensify the overall business base of the city. This will in turn attract private investment, raise incomes and help tackle economic and social exclusion.

**2.49** As is the case with the LDF, transport decisions will play an important part in providing the right conditions for the city's economy to prosper to its full potential.

## **Acting on Climate Change**

**2.50** A major challenge for the city within the context of its significant planned growth will be how to achieve this whilst still working towards its policy aims on climate change.

**2.51** Part of the challenge we face is how to adapt our infrastructure to cope with current and future impacts of climate change such as extreme weather. Perhaps a greater pressure is how to be part of the national and global drive to slow the rate of climate change by reducing greenhouse gas emissions across the city and moving towards a lower carbon economy.

**2.52** The city has already, in line with national policy, set itself ambitious targets as set out in Acting on Climate Change: Plymouth's Climate Change Action Plan:

- to reduce CO<sub>2</sub> emissions by 60% by 2020 and by 80% by 2050
- to reduce the per capita carbon footprint in the local authority area from 5.8 tCO<sub>2</sub> per person (in 2006) to 5.0 tCO<sub>2</sub> per person by 2011.

### 3 The Transport Vision for Plymouth

**One of Europe's finest, most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone**

**3.1** Plymouth is a city with a clear vision to grow in terms of population and prosperity over the next 15 to 20 years; this will present a number of opportunities for the transport networks.

**3.2 The vision for transport is one of a more efficient network which capitalises on the aspiration for growth and provides users with a better journey experience.**

**3.3** To maximise the benefits of growth, it will be essential to increase the efficiency of the transport network such that it is environmentally and economically sustainable. A more densely populated city with the promotion of sustainable communities and mixed use development on our main transport corridors provides the opportunity to improve transport infrastructure. It also creates the right environment for increasing the market for public transport and enabling people to choose walking and cycling more often.

**3.4** To achieve this vision it will be necessary to change perceptions and thus attitudes towards the low carbon modes of transport. The highest priority is to provide a choice of high quality, reliable, well connected journeys by bus, cycle and on foot.

**3.5** Cars will continue to provide an irreplaceable tool for a range of journeys, but they are included within the drive for greater efficiency as it will not be possible to build enough roads for everyone to drive where they like, when they like, as fast as they like and park for free. Changing one or two journeys each per week to another mode will make a substantial difference to levels of congestion and pollution.

**3.6** Many changes will take place in the future which will provide a greater choice for those who travel around the city. However, a variety of options will not in itself encourage increased uptake of low carbon modes. For there to be a fundamental change in travel behaviour there needs to be a stimulus which raises awareness of the new opportunities.

**3.7** Delivering the type of facilities and raising awareness that will enable this vision to become a reality is incredibly complex and will require working with many partners; public, private and voluntary. It is a long-term commitment to a fundamental change in how transport is delivered in Plymouth.

**3.8** This LTP sets out the objectives that represent our transport priorities to deliver the vision. These are not fixed for the entire 15 year period of the LTP - they will be reviewed as the local priorities change. The objectives are not in any particular order, but have been developed through an understanding of what is needed to deliver and then refined by working with the key stakeholders in the city. The text that supports each objective provides examples of the areas of likely activity but are not exhaustive.



## **Plymouth's Local Transport Objectives**

### **1. Link communities together**

- Improve access to community amenities, leisure opportunities and our high quality natural environment by increasing the availability of attractive walking, cycling and bus routes and enabling the right mix of land use
- Enable easy access to growth and regeneration areas by walking, cycling and public transport
- Improve the design of residential streets to reduce the fear of crime and antisocial behaviour as well as the dominance of the car
- Reduce severance of communities by transport networks and the impact of poor air quality and noise on communities.

### **2. High quality transport standards for a vibrant city**

- Make best use of our existing transport networks; manage congestion and improve journey reliability
- Maintain, and where necessary improve the condition and increase the flexibility of our transport network such that it is more adaptable to climate change, severe weather events and incidents
- Work in partnership with public transport operators to improve service levels, quality provision and reliability
- Improve the quality of public car parks such that they meet the higher standards set by private parking companies
- Set clear priorities for routes to and from main areas / facilities to balance competing demands for highway space across the network.

### **3. Make walking, cycling and public transport the desirable choice**

- Provide more opportunities and encourage increased uptake of travel by active modes, walking and cycling, to promote healthy lifestyles
- Improve the quality, extent, availability of information and physical access of our bus, rail, walking and cycling networks so that they are easy to use
- Increase integration of transport modes to improve the end to end journey experience so providing an attractive range of travel choices for more people

### **4. Maximise the transport contribution to Plymouth's carbon reduction target (60% reduction by 2020)**

- Increase awareness of ways to reduce personal carbon footprint by walking, cycling and taking the bus
- Reduce energy consumption from non-renewable sources used by our infrastructure and operations
- When building or renewing infrastructure or equipment consider the lifecycle carbon footprint; reuse and recycle where possible

- Encourage use of more efficient and alternative fuelled vehicles by providing infrastructure and information.

#### **5. Use transport to drive the local economy**

- Support the delivery of the Local Development Framework and Local Economic Strategy by connecting growth and regeneration areas by all modes with communities and transport networks
- Work within the development management process to deliver small and large scale improvements in transport networks to enable connectivity
- Develop improved transport networks to open up long term opportunities for growth
- Encourage sustainable tourism
- Improve connections with transport networks which connect Plymouth to the rest of the country
- Improve access to wider road, rail, air and sea networks
- Improve gateways to these networks, prioritising Plymouth railway station and Plymouth's bus and coach station.

## The Strategy

### 3.9 The strategy for the LTP is summarised as follows -

Support growth in terms of population and prosperity by -

- accentuating Plymouth's role as the sub-regional capital by improving connectivity
- Improving the efficiency of the transport networks to keep the city moving by making better use of our assets, improving connections between key areas of the city and improving the movement of goods.

Tackling climate change by -

- addressing the causes of climate change by reducing the carbon footprint of the transport network
- managing the impacts of climate change by improving the resilience of the transport network through better management and maintenance.

Improving the health of the community by -

- enabling active travel through the provision of walking and cycling infrastructure and providing a nudge to encourage use
- managing transport related noise and air pollution.

Contributing to better safety and security by -

- improving road safety through a new, minimal infrastructure approach which includes 20mph limits in residential areas
- managing the perceptions of safety and crime
- ensuring the security of the transport networks through emergency planning in partnership with relevant agencies.

Promoting equality of opportunity by -

- improving access for those without a car through working in partnership to develop and deliver accessibility action plans
- enabling bus use by providing bus priority infrastructure, improving physical access to bus stops and providing better information about services
- supporting the provision of community transport and the use of taxis
- influencing the changing shape of our communities to enable improvements to local access.

**3.10** The full details of each element of the strategy are provided in the appropriate chapter of this document.

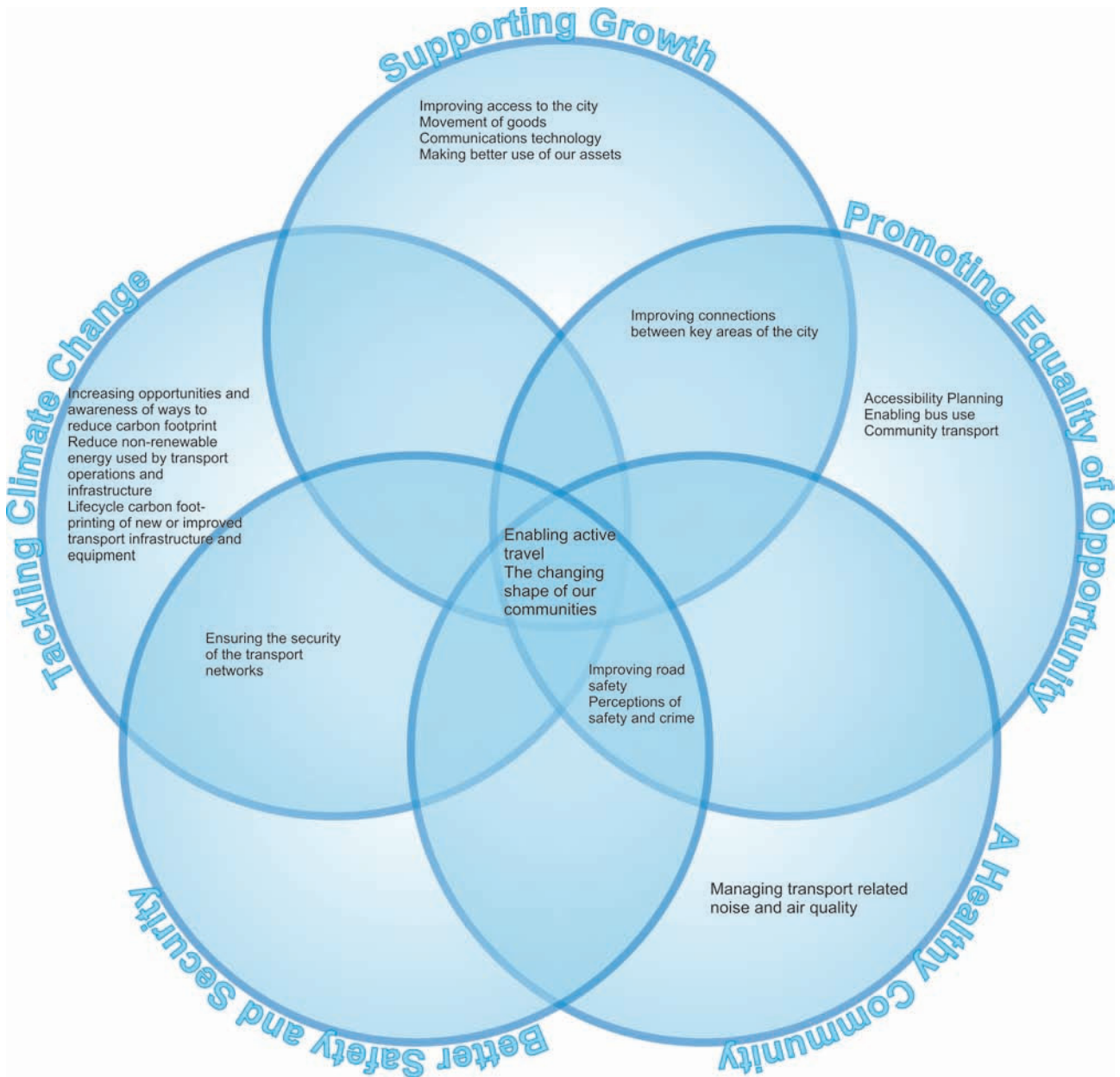
**3.11** The links between the strategy and the objectives are summarised in Table 3.1.

Table 3.1

Strategy chapter	Strategy section	Local Transport Objectives				
		1	2	3	4	5
Support growth	Plymouth as a sub-regional capital		Y			Y
	Keeping the city moving	Y	Y	Y		Y
Tackling climate change	Addressing the causes of climate change				Y	
	Managing the impacts of climate change	Y	Y	Y	Y	
A healthy community	Enabling active travel	Y		Y		
	Managing transport related noise and air pollution	Y	Y	Y		
Contributing to better safety and security	Improving road safety	Y		Y		
	Managing the perceptions of safety and crime	Y		Y		
	Ensuring the security of the transport networks		Y		Y	Y
Promoting equality of opportunity	Improving access for those without a car	Y	Y	Y		
	Enabling bus use	Y				Y
	Supporting Access Plymouth in the provision of community transport	Y		Y		
	Influencing the changing shape of our communities	Y		Y		Y

**3.12** The strategy diagram demonstrates the relationships between strategy sections and their contribution to each of the theme areas. It is clear that some strategy elements contribute to more than one theme area, where this is the case they are included only once in the strategy to avoid duplication.

Figure 3.1 The LTP Strategy



**3.13** More details of the strategy and the activities can be found in the relevant chapter of this LTP. We have also summarised this strategy by mode of transport in Chapter 9.

### Development of the strategy

**3.14** A number of options were considered in the development of this strategy. This strategy does not provide the detail of the business as usual activities or the mechanisms by which these activities will be improved, the maintenance and management of the highway network for example. It is acknowledged that these are vital elements in delivering the strategy and that's why they are referenced herein. Actions to improve the business as usual activities are the development and delivery of the Network Management Plan (NMP), Transport Asset Management Plan (TAMP) and Surface Water Management Action Plan (SWAMP).

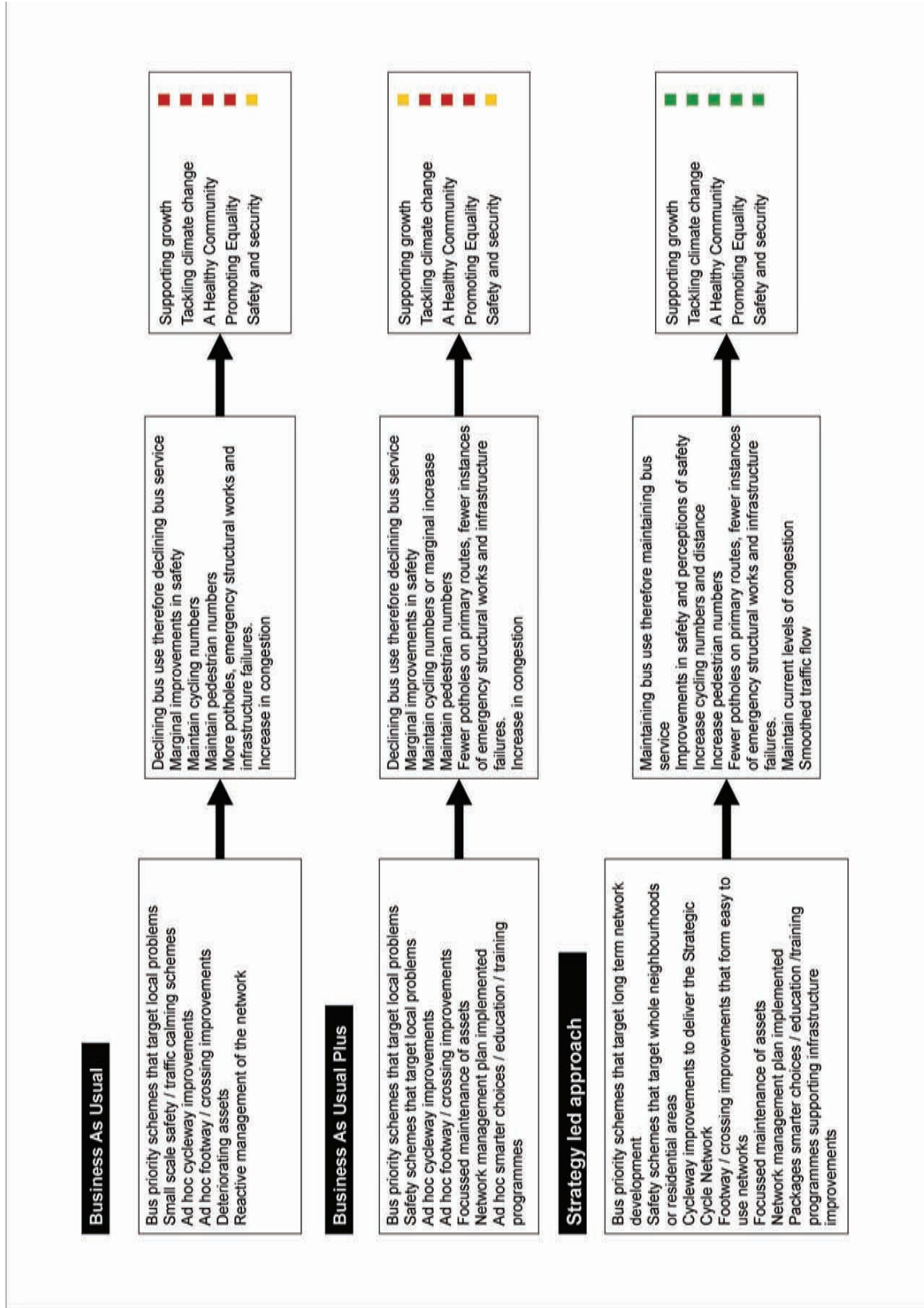
**Option 1** - Business as usual - continue to deliver transport along the same lines as the previous 5 to 10 years, dealing with problems in a reactive way, focusing on small scale or very local improvements and being opportunistic. Larger projects have been brought forward, such as the George junction improvements and park and ride or the Eastern Corridor improvements, and have delivered elements of the previous strategy. It is less likely, at least in the early part of this strategy, that these opportunities will exist. This option would deliver on some parts of the strategy but would not support the priority areas. As a mechanism to move forward, supporting the growth of the city, tackling inequalities and managing carbon emissions this option does not provide the leadership and direction to achieve the required outcomes and is therefore discounted.

**Option 2** - Business as usual plus - using Option 1 as a basis but applying a stronger focus on planned, targeted network and asset management would provide a better delivery mechanism for growth but would still fall short on a number of outcomes. It is clear that improved asset management is required to halt the deterioration of the quality of the transport networks, however this must be a more focused approach making better use of the available funding as there are unlikely to be additional funding streams. The improved management of street works and incidents, alongside improved information availability and active management of congestion has the ability to radically improve the network performance and journey experience for all users and therefore enables the use of the network to be optimised. These activities clearly support the management of the city of 2011, but a growing city with aspirations to improve equality and reduce carbon emissions will need to focus on other aspects of transport delivery as well, so for that reason Option 2 was discounted.

**Option 3** - Strategic approach - using the knowledge assembled during the last 5 to 10 years about the scale and type of growth that is anticipated within the city, the inequalities faced by some residents and the commitment the city has made to tackling climate change to plan changes to the city's transport network. These changes will enable the whole city to grow and prosper. This approach also requires the stronger focus on planned, targeted network and asset management to underpin the other improvements. This option is being taken forward.

The option diagram (fig 3.2) shows three options which were considered.

Figure 3.2 Strategy Options



## 4 Supporting Growth

### Strategy at a glance 4

Support growth in terms of population and prosperity by -

- accentuating Plymouth's role as the sub-regional capital by improving connectivity
- Improving the efficiency of the transport networks to keep the city moving by making better use of our assets, improving connections between key areas of the city and improving the movement of goods.

### Introduction

**4.1** The movement of goods, people and information has driven the world economy since the earliest recorded history. Transport investment drives improved economic performance in a number of ways, including by:

- Increasing business efficiency through time savings and improved reliability for business travellers, freight, and logistic operations
- Increasing business investment and innovation by supporting economies of scale or new ways of working
- Attracting globally mobile activity by providing an attractive business environment and good quality of life
- Providing a healthy, more mobile workforce.

**4.2** The city has set out an ambitious growth agenda in its Local Development Framework (LDF) to endorse Plymouth as the economic hub of the far south west. The large-scale expansion planned for in the LDF presents opportunities and challenges in terms of transport infrastructure and services, such as ensuring adequate connectivity by all modes of travel between employment and population centres and achieving growth without generating excessive levels of traffic and congestion.

**4.3** Transport investment will also play a key part in achieving many of the actions identified in the city's Local Economic Strategy (LES) as critical to increasing the city's economy strength, competitiveness, diversity and productivity, raising incomes, tackling economic and social exclusion and reducing its reliance on service industries and public sector employment.

**4.4** These actions include the need to focus on key sectors for which Plymouth has a competitive advantage, to enhance the tourism offer, to transform Plymouth into a true 'learning city', to achieve well connected and complementary growth, and to achieve effective and unconstrained participation in the labour market.

**4.5** The city recognises that Plymouth's planned growth needs to take place with a commitment to sustainable development again putting Plymouth at the forefront for future investment, and that if not managed appropriately, growth in the city's prosperity could easily lead to significantly increased congestion, pollution and greenhouse gas emissions; all of



which have economic and social costs. In addition, the knowledge intensive industries which the city aspires to develop are generally more vulnerable to the economic impacts of congestion than low skills industries where labour can be substituted more easily. It is therefore vital that we plan appropriately for growth.

**4.6** Our determination to support and enable the successful delivery of the city's growth agenda and to boost the competitive position of the city is reflected in the adoption of the local transport objective:

### **Use transport to drive the local economy**

**4.7** In our approach to supporting Plymouth's economic growth, we will also be mindful of the following:

- Congestion places a variety of cost burdens on the city's economy. Unless effective measures are taken, the city's growth aspirations will lead to significant worsening of traffic conditions
- Health benefits from increased levels of walking and cycling deliver significant and long term economic benefits
- Reducing air pollution and noise pollution from high traffic levels and congestion delivers economic benefits
- The economic costs of failing to tackle climate change will be far higher than the economic costs of measures needed to tackle climate change
- High quality transport infrastructure, gateways and services will enhance the image and reputation of the city, and make it easier for the city to attract investors and new employees
- Small and medium scale transport investments focused on improving the performance of existing networks, and measures to encourage and enable sustainable travel, are increasingly seen as more appropriate and cost effective than large-scale schemes designed to increase transport capacity
- Using existing highway assets most effectively reduces the cost of investment in new infrastructure.

### **Plymouth as a sub-regional capital**

**4.8** Plymouth has regional importance in the south west. It has rail, air and international sea links, and is the second largest city in the region after Bristol. As a sub-regional centre, Plymouth provides healthcare, education, leisure, retail and many other services to residents of its surrounding towns and rural communities.

**4.9** Plymouth is well served by the trunk road network and by direct mainline rail services to London, the Midlands and the North. They nevertheless suffer from a perception of being of average quality and vulnerable to disruption. Enhanced connectivity to the South West region from the rest of the UK is essential to attract investment, boost employment opportunities, and enable the city to fulfil its economic potential.

## **Improving access to the city by rail, road, sea and air networks**

**4.10** The Council does not control any of the transport networks that connect the city to the rest of the country. The A38 Devon Expressway, the rail network, the airports and airlines, the coach networks and the ports are all owned and managed by other organisations and private companies. This means that the Council has limited influence over changes made to these networks, and the biggest role we can play is to act as an advocate for residents and businesses as users of their services. In this context we will be lobbying the relevant bodies for improvements to the services they provide.

**4.11** In particular, through the potential Local Enterprise Partnership, the council will promote vigorously the importance of maintaining the A38 Devon Expressway as part of the trunk road network in order to maintain journey times and journey time reliability between Plymouth and Exeter and onwards via the M5 to London.

**4.12** Plymouth's travel to work area, retail and service catchments extend far into Devon and Cornwall. It is therefore important that we work with our neighbours on shared transport issues, and in particular to maintaining and improving access to and from the city by all modes via the limited number of routes and river crossing points.

**4.13** The vision for Plymouth recognises the importance of the accesses to the city with the intention of improving the major gateways, such as the ferry terminal, rail, bus and coach stations and our major road corridors.

**4.14** Conventional wisdom is that a total journey time of three hours is widely considered the point at which a decision is made about which mode of travel to take. Plymouth sits on the cusp of this decision point for rail and air connectivity to London, and road and rail connectivity to Birmingham and Cardiff. The convenience of rail travel over and above journey time alone often means that it is selected over other modes.

### **Rail**

**4.15** Improvements in the rail network will benefit over 1.5 million journeys made by train to or from Plymouth stations each year. The rail network in the far south west has suffered historically from under investment, resulting in much of the rail infrastructure being in need of urgent renewal in order to maintain existing services and deliver better rail services for the city and beyond. The Council will continue to promote and support increased rail use and lobby the rail authorities for improvements to the rail network and the services that serve the city. Among the local priority rail improvements that we will lobby for are:

- An increased number of services with reduced journey times to other major cities and particularly between Plymouth and London timetabled to take no more than 3 hours
- Earlier morning arrivals of direct services from London and Birmingham
- Local rail freight infrastructure improvements to support increased rail freight volumes to and from Plymouth
- Increased capacity and new rolling stock on the network
- Reclassification of Plymouth Station to Regional Hub status

- The development of a local 'metro' system with improved frequency of service on the local rail network from Liskeard to Newton Abbot, including re-opening the TamarValley line between Bere Alston and Tavistock (the Drake Line)
- Improved weather and flood protection to maintain operating capability across the Somerset Levels, through the Exe Valley and at Dawlish
- Investigation of the long term solution to the disruption to services at Dawlish
- Inclusion of the Great Western Main Line to Plymouth in the electrification programme as a long term aspiration.

### **Trunk Roads (A38 / M5 / A303)**

**4.16** We will continue to work with the Highways Agency and Department for Transport to:

- Improve real time journey information provision to motorists between Plymouth and Exeter / Bodmin
- Improve the single carriageway second strategic route to the south west (A303 and A30) to tackle summer season congestion and enhance connectivity and journey time reliability between Plymouth and the south east
- Improve and maintain the resilience and reliability of the routes.

### **Air Travel**

**4.17** Good connectivity between the city and air services is vital for business and tourism. Enabling efficient onward international links to be made via major European hubs particularly supports potential expansion into new markets.

**4.18** Plymouth City Airport is important to the business community of the sub-region, providing rapid access to the major mainland destinations, plus the Channel Islands and the Republic of Ireland. To support the provision of air services to the city we will:

- Safeguard land to enable future airport expansion, through the planning process
- Work with the airport operator and public transport providers to improve surface access to the airport by sustainable modes to enable connections to main business districts including Derriford, Langage and the city centre.

### **Ports**

**4.19** Plymouth's ports are valuable economic assets, which handled over half a million ferry passengers and over 2.3 million tonnes of cargo in 2008. Taking into account the work of the Port of Plymouth Evidence Base Study (2010) we will work in partnership with port operators in support of their continued success and potential expansion by:

- Improving access to the ports
- Encouraging increased use by cruise ships
- Encouraging increased freight handled through the ports
- Supporting the development of a Port of Plymouth Master Plan
- Supporting increased port-related freight movement by rail.

## Digital Connectivity

**4.20** The growth of high speed and mobile broadband networks and an increasingly knowledge-based economy is reducing the economic costs of remoteness. A key indicator of economic performance will be the percentage of homes/businesses connected to high speed broadband. To reduce the effects of remoteness and the need to travel for work, we will support improvements in communications technology by:

- Working with potential private sector providers to support the installation of new fibre networks for high speed (100 megabits per second) internet access
- Promoting the economic and carbon reduction benefits to businesses of increased home working and video conferencing through workplace travel planning process.

## Sub regional connectivity

**4.21** The Tamar Bridge and Torpoint Ferries have undergone considerable investment in the last decade, which has increased their operating capacity and secured their effective functioning into the future. We will continue to work with Cornwall Council to make the most of this investment and manage future increased demand to maintain good links and connections between south east Cornwall and all parts of the city. Both authorities' LTPs are committed to jointly undertaking a Tamar Crossing Strategic Review. Possible measures include:

- Greater use of buses including a park and ride in Cornwall to serve the city centre and Derriford
- Connecting cycling and walking routes where necessary
- More efficient use of the local rail network
- Different toll levels at different times of the day
- More efficient use of the existing local bus network
- A 'smarter choices' programme
- Improved integration of ferries with other transport services, including smart ticketing
- Improved availability and quality of information to increase use of ferry services, such as the Cremyll foot ferry.

**4.22** We will work with Devon County Council, South Hams District Council and West Devon Council and other partners to improve connections between key areas of the city (including the growth areas along the Eastern Corridor) and the sub-region, and improve access to networks to beyond Plymouth. This could include:

- Connect cycling and walking routes between Devon and our Northern and Eastern Corridors, including National Cycle Network routes and routes on Plymouth's Strategic Cycle Network
- Seek to improve the sustainable travel options from sub-regional towns and villages – especially Ivybridge and Tavistock, which are significant commuter towns for Plymouth
- Develop transport options for major new developments in the sub-region, in particular through the implementation of High Quality Public Transport (HQPT) from the east of Plymouth including a new park and ride on the A38 at Deep Lane junction to reduce traffic into Plymouth

- Co-ordinate network management activities at or near our boundaries to avoid network disruption
- Joint negotiations with potential private sector providers of new fibre networks for high speed (100 megabits per second) internet access to the Sherford New Community
- Co-ordinate the provision of HQPT and improved cycling infrastructure to the Sherford new community.

## Keeping the city moving

**4.23** Traffic congestion levels are low compared to many similar cities. Congestion only occurs at a few "hotspots", and then just for short periods of the day; this makes the transport network relatively efficient and reliable and enhances the attractiveness of the city to new employers. However the "hotspots" that do exist can have an impact on bus punctuality which erodes the perception of bus travel.

**4.24** Increasing the size of a city's labour market generates agglomeration benefits that have been shown to lead to valuable increases in business productivity. However, these productivity benefits can be reduced by growth in traffic congestion, and it is therefore critical for the economy that Plymouth minimises congestion growth as the city grows.

## Making best use of our assets

**4.25** If we are to effectively support economic growth in the city then we need to achieve the maximum benefit out of the transport assets we manage. Our two main tools for doing this are the Network Management Plan (NMP) and Transport Asset Management Plan (TAMP).

### Network Management Plan

The Traffic Management Act (2004) places a Network Management Duty on all local highway authorities to secure the efficient movement of traffic on their road networks, and to facilitate traffic movement on other authorities' networks. The council's Network Management Plan (NMP) demonstrates how our policies, procedures and structures support the delivery of the Duty. A 'whole authority approach' will be taken to ensure that all council departments are aware of the duty, and the actions and required outcomes in the NMP are embedded in the Local Transport Plan. The NMP draws together all of the tools that we currently use to demonstrate how we will manage the highway network.

### Transport Asset Management Plan

Transport infrastructure - roads, pavements, traffic lights, street lights, and drains - make a vital contribution to the city's economy, and it is essential that they are well managed and maintained in a good state of repair. For example, efficient transport asset management:

- reduces the frequency of traffic light failure and the congestion that these incidents cause
- reduces wear and tear on vehicles arising from potholes
- results in better maintained and more attractive streetscapes, which makes the city a more attractive place for tourists, investors and existing residents
- enables a well prioritised Network Management Plan
- saves money, which frees council resources to invest in other transport infrastructure.

Our recently updated Transport Asset Management Plan (TAMP) provides a comprehensive audit of the city's transport assets. It enables the amount and cost of work required to maintain and periodically replace these assets to be quantified, planned for, and prioritised efficiently in the long term.

The development of infrastructure schemes will also include consideration of de-cluttering to ensure only essential infrastructure is maintained.

**4.26** In urban areas small and medium scale transport investments, focused on improving the performance of existing networks, and measures to encourage and enable travel by public transport, cycle or on foot, are increasingly recognised as more cost effective than large scale schemes designed to increase transport capacity.

**4.27** For public transport, such measures include:

- Implementation of smart-ticketing system for use with all city road/rail/water public transport modes
- Improved journey planning support and information with linked timetables
- Better integration of different modes.

**4.28** Managing congestion is a fundamental part of the role of the council which can be achieved in many ways. Through the life of the LTP options which include the use of technology to actively manage traffic such that greater capacity for trips, not just vehicles, is achieved. This could include defining routes as primary routes for certain vehicle types, such as cars, implementing high occupancy vehicle lanes or using more sophisticated systems for managing traffic lights. This is complementary to providing choice of mode of transport and better information about ways to travel.

**4.29** Congestion charging is not an attractive option for Plymouth presently. The level of congestion the city suffers from would not warrant it and the use of a congestion charge could potentially be detrimental to the growth in the city's economy. Equally, the city does not have sufficient physical space or money to build wider roads or new roads in all but a few targeted locations, moreover the environmental impacts of this approach would also be unacceptable.

#### **Improving connections between key areas of the city**

**4.30** The main focus for improvements will be on corridors linking key employment and service areas of the city identified by the LDF and LES. Infrastructure improvements will be prioritised towards travel by sustainable modes. However, it is vital that we don't focus all our efforts on new developments.

**4.31** Amongst the challenges will be ensuring adequate connectivity by all modes of travel between existing and growing employment and population centres and achieving this growth without generating excessive levels of traffic and congestion.

**4.32** Improving access to work, health, shopping and leisure opportunities and services in order to tackle social exclusion is also a vital factor in enabling growth in urban areas. This area of work was a priority during Plymouth's Second Local Transport Plan, and the importance of barriers to participation is well reflected in Plymouth's new Local Transport Objectives to 'link communities together', 'reduce the negative impacts of transport' and 'make walking, cycling and public transport the desirable choice', and is a key theme in Chapter 8 'Promoting Equality of Opportunity'.

**4.33** Improving connectivity by all modes to key economic development areas underpins the approach to delivering economic growth, and walking, cycling and public transport will be the primary focus.

**4.34** High Quality Public Transport (HQPT) routes will be developed on corridors, building towards a network of a fast, limited stop services linking key destinations and transport interchanges.

## **Eastern Corridor**

One of the city's largest areas of planned growth is to the east of the city, along what is termed the 'Eastern Corridor'. By 2026 this corridor will accommodate in excess of 7,000 new homes and 108,000 sq. m of new commercial development.

### *Measures*

A park and ride site and service will be delivered at Deep Lane junction on the A38. Following a Strategic Park & Ride Study undertaken for the city we will investigate in more detail the viability of a park and ride site for the A379 corridor into the city.

An Eastern Corridor High Quality Public Transport (HQPT) scheme is under development. It will be a package of public transport infrastructure and improved cycling links, supported by small scale highway improvements and will require financial contributions from developers and bids for funding to the Department for Transport. Delivery will be phased with demand and funding opportunities.

The early phases of this project are already under way with the East End Transport Improvement Scheme which is due to be completed in November 2011. This will be followed by improvements to Cattedown roundabout and then the phased delivery of the scheme working eastwards from the East End.

## **Northern Corridor**

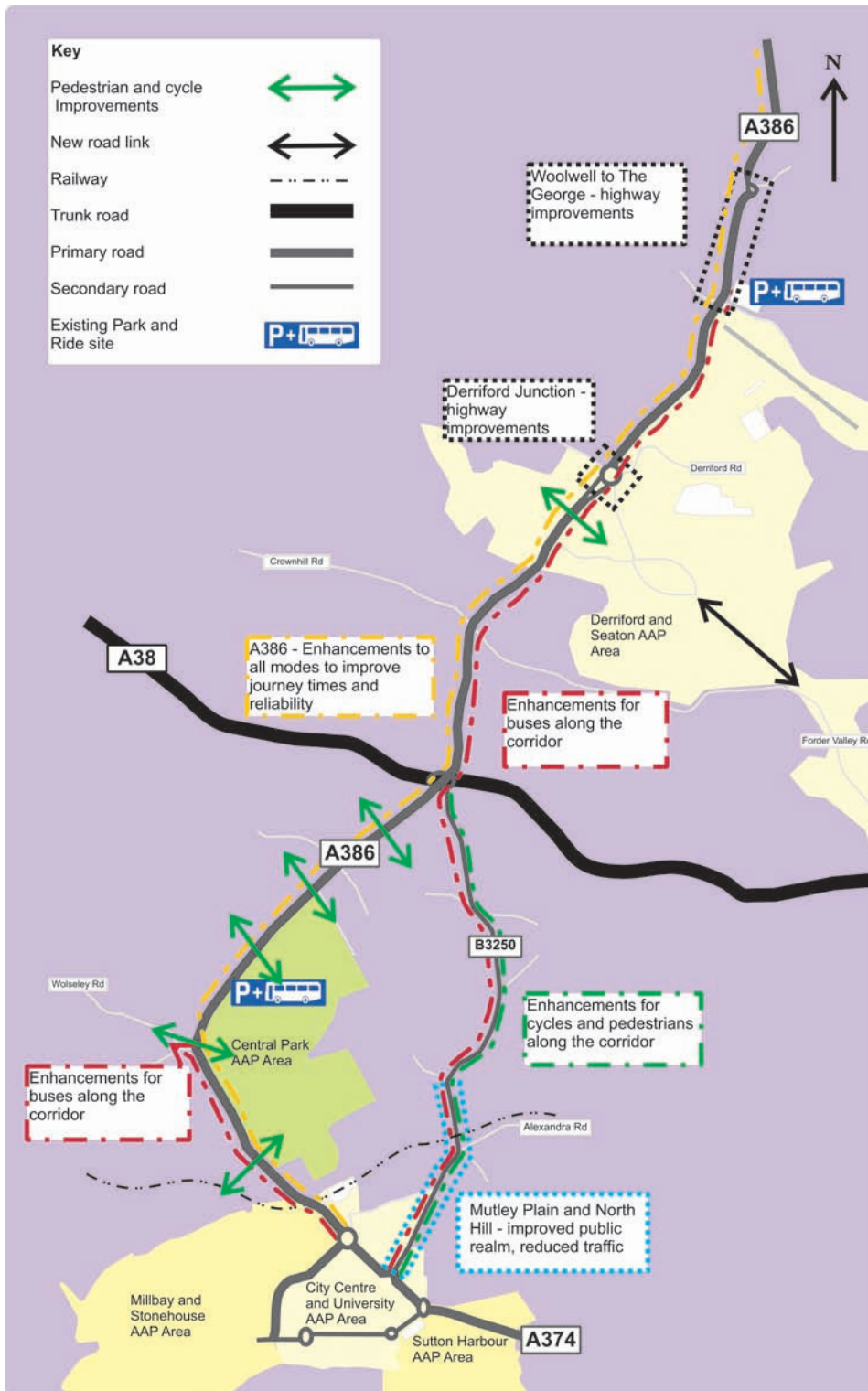
The Northern Corridor, the A386 and B3250, is one of main routes in Plymouth for public and private transport and is used by 30,000 vehicles per day. Travel demands on the corridor are set to grow significantly in the future as a result of extensive planned development (retail, business, residential and leisure), and investment in the transport provision will be required to avoid the impacts of unchecked traffic growth and congestion.

In the longer term the city aspires to develop a Northern Corridor Major Transport Scheme to deliver major transport infrastructure improvements necessary to cater for the large scale growth planned in the city centre and along the Northern Corridor. These improvements will focus on improving connectivity in the Derriford area, and between the Derriford Area and the Eastern Corridor developments, especially for HQPT and for active modes of travel. This may include the building of a link road through the Forder Valley.

The re-opening of the Drakeline from Bere Alston to Tavistock will provide additional choice for journeys to and from the North of the city.



Figure 4.1 Northern Corridor Whole Route Implementation Plan



**PLEASE NOTE** - similar diagrams to Figure 4.1 will be produced for the eastern and western corridors and the city centre. They will show the interventions which are set out within the Transport Implementation Plan. These will be included within the document which is produced in the style of the corporate identity.

### **Western Corridor**

The Strategic Park & Ride Study for the city investigated the potential for the delivery of a park & ride facility to serve the city's Western Corridor and assessed a number of potential locations for a park & ride site. The assessment concluded that there is significant potential to operate a commercial park and ride service on this corridor, but that operating from a site to the West of the Tamar Bridge alone would likely require subsidy from the local authority. The study did not specify sites on the corridor to the East of the Tamar Bridge, but did put forward three options and the deliverability of these needs to be further investigated. Delivering park and ride services on the Western Corridor may affect the viability of operating commercial services on the Northern Corridor, in particular the existing site at Milehouse, and this impact needs to be carefully considered before the decision is made to invest in new infrastructure.

In addition to the connections between Plymouth and Cornwall there are a number of improvements required on the Western Corridor to significantly enhance the quality and variety of the transport offer to residents. Due to the nature of the existing infrastructure these measures do not need the major changes that are needed on other corridors and are therefore not shown on the strategic infrastructure map.

## City Centre

Dramatic changes are planned that will enable Plymouth's city centre to become a sustainable city centre neighbourhood which is a vibrant and thriving regional destination.

In order to achieve this, the way in which the transport network operates will need to change. Based on evidence for the City Centre and University Area Action Plan the following key principles for changes have been adopted:

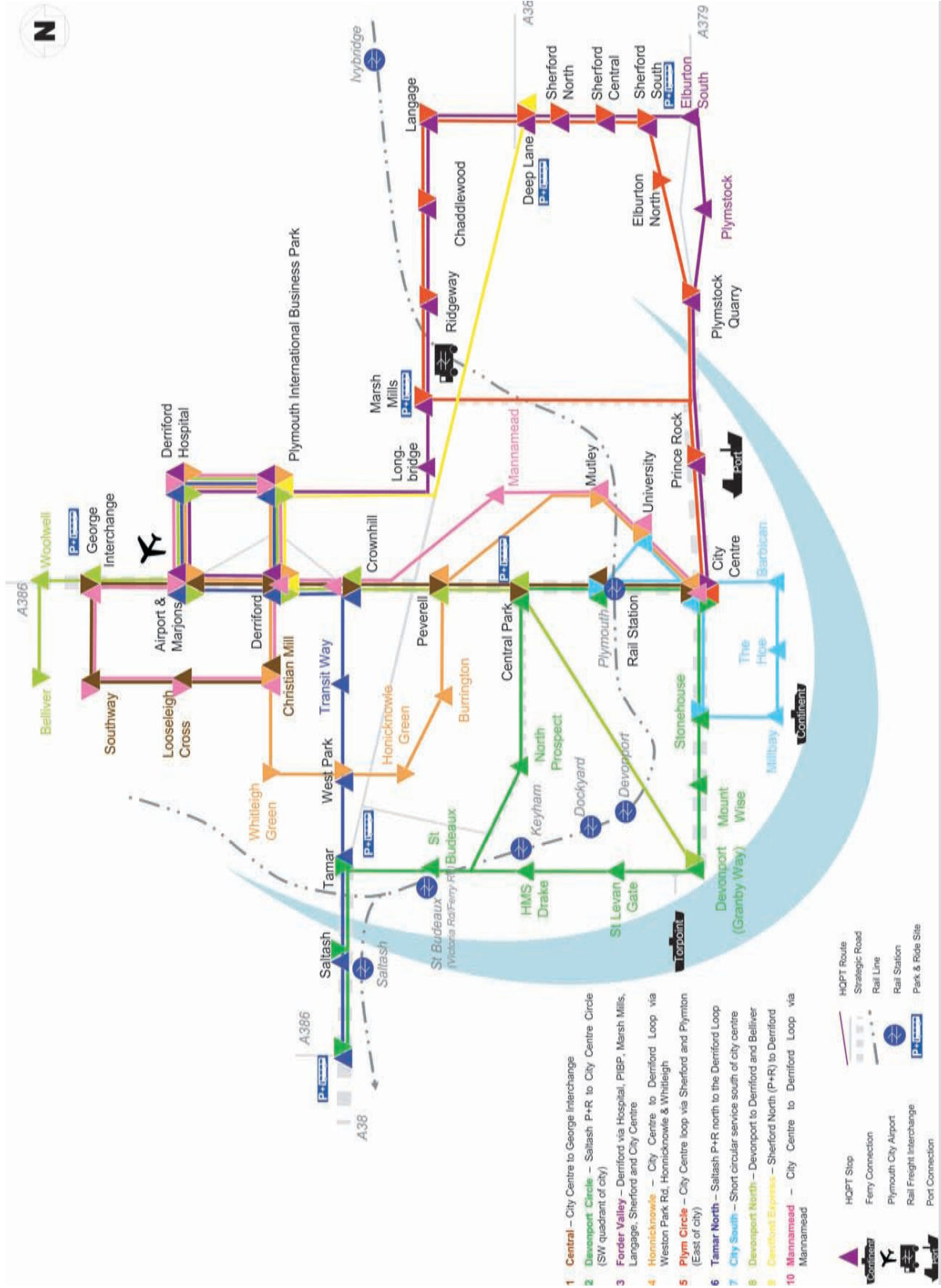
- Maintain the role of the Strategic Road Network to efficiently distribute movements by all transport modes around the city centre
- Support and improve access by public transport to the city centre, and particularly the development of the High Quality Public Transport system
- Provide city centre car parking in fewer, larger, strategically located, high quality car parks with easy access from the Strategic Road Network
- Address the need for better facilities for cyclists and pedestrians within and into the city centre
- Ensure safe movement for all users of the road network
- Ensure safe movement between the city centre and surrounding neighbourhoods
- Support development of Plymouth Railway Station and the adjacent area securing improved access from the city centre road system and better connections to the HQPT and local bus networks, the Strategic Cycle Network (SCN) and city centre walking networks.

This will require some major changes to the existing transport networks, including junction improvements, enhancements for walking and cycling infrastructure and increased priority measures for buses. All of this needs to be balanced with the management of a worsening air quality situation in the parts of the city centre for which the Council has a statutory responsibility. Air quality is specifically dealt with in Chapter 6 of this Local Transport Plan.

**4.35** In order to improve connections between key areas of the city we have, in this section, set out an approach that looks at investment in infrastructure on the main transport corridors. We will need to be flexible in delivering the different schemes on the corridors in order to respond to the emerging situations regarding funding and development.

**4.36** In taking a flexible approach we will be cautious about bringing forward schemes which don't deliver on LTP objectives and don't offer good value for money.

Figure 4.2 Strategic public transport network



## **The movement of goods**

**4.37** Direct and easy access for the timely delivery of goods and services is essential to maintain a stable and growing economy.

**4.38** However, the movement of freight also has negative environmental impacts such as poor air quality, transport noise and climate change implications and road freight contributes to traffic congestion.

**4.39** The Council will work with freight bodies and organisations, like the Freight Transport Association and the Road Haulage Association, the airport, port and rail authorities, the Highways Agency and the city's significant freight traffic generators to identify where improvements to the city's transport networks could be made, in relation to:

- maintaining goods delivery timescales
- providing for increased freight volumes
- reducing the negative impacts of freight transportation, and
- identifying potential opportunities to transfer freight and goods movement from road to rail.

**4.40** Amongst the measures to be considered will be:

- establishing a Freight Quality Partnership (FQP) to facilitate improved co-ordination between the appropriate parties
- continued working at a regional level on freight issues and routes
- the identification of potential freight consolidation and distribution centres for the city
- safeguarding and developing the existing rail freight infrastructure along the Cattewater branch line, Friary Yard and Tavistock Junction to support increased transfer from road to rail freight.

## 5 Tackling Climate Change

Tackling climate change by -

- addressing the causes of climate change by reducing the carbon footprint of the transport network
- managing the impacts of climate change by improving the resilience of the transport network through better management and maintenance.

### Introduction

**5.1** Climate change is a global issue, which is happening now. It is unavoidable and is, to a large extent, a direct result of the carbon dioxide (CO<sub>2</sub>) produced by the burning of fossil fuels such as coal, gas and oil. Transport is a major source of CO<sub>2</sub> in Plymouth and is currently responsible for 25% of the city's annual CO<sub>2</sub> emissions, most of this coming from road transport.<sup>(16)</sup>

**5.2** Plymouth's contribution to the national commitment to tackling climate change is to reduce the city's CO<sub>2</sub> emissions by 60% by 2020, just nine years into this LTP. Achieving this target is a huge challenge whilst the city has plans to grow in population and prosperity.

**5.3** At the same time we need to adapt to the extremes of weather that climate change is bringing. We have to ensure that our transport systems can cope with the coming extremes in temperature, floods and more severe storms.

### Addressing the causes of climate change

The commitment to reducing CO<sub>2</sub> from this LTP is reflected in Objective Four:

Maximise the transport contribution to Plymouth's carbon reduction target (60% reduction by 2020)

**5.4** The vast majority of transport carbon emissions are from road transport. Nationally, more than 90% of the total domestic transport emissions in the UK are produced by road transport.

**5.5** Some reductions in road transport emissions can be gained through improved vehicle technology and/or changing driver behaviour. However, in order to make sufficient change, we need to think differently about how we move people and goods around. The required scale of reductions is likely to involve the need for significant changes in travel behaviour.

---

16 UK's National Atmospheric Emissions Inventory sponsored by DEFRA, <http://www.naei.org.uk>

**5.6** It is clear that to reduce the carbon emissions of transport, we need to reduce the use of fossil fuels. We know oil will not be as readily available in the future, so climate change aside, with fuel being in shorter supply in the future and becoming more expensive, we have to look at the way we travel and ask ourselves if we can afford to remain reliant on oil-intensive modes of transport.

### Encouraging lower carbon travel

**5.7** Plymouth needs a transport system that enables people to make choices about how they travel or if they travel at all. The city is set to grow - Chapter 4 has already outlined and set out the transport strategy for this. There will simply not be enough road space for everyone to choose to drive a car, however carbon-efficient vehicles become.

**5.8** Currently 69% of the domestic road transport emissions in Plymouth are produced by private cars.

**5.9** To enable everyone to travel we need a transport system that enables people to choose walking, cycling and public transport as an alternative to the car as often as possible. These are the lower carbon modes that enable the city to grow whilst tackling climate change. These lower carbon modes also improve health and quality of life, as is set out in Chapters 6 and 8.

**5.10** The effects of carbon emissions are global and long-term, hence in themselves do not present a tangible incentive to change travel behaviour. Such incentives must therefore be created or demonstrated, either by linking emissions directly to some form of financial advantage for example, saving money on fuel by driving more efficiently, or by encouraging behaviour which changes mode of travel, trip frequency or length of trip.

**5.11** Measures to address the causes of climate change include:

**Table 5.1 Measures to address the causes of climate change**

Reduce the need to travel	Facilitate the development of communications networks to enable home / remote working and tele-conferencing particularly linking businesses and homes with high-speed broadband
	Ensure land use planning continues to locate and design new developments with reduced trip length and sustainable travel in mind
Encourage walking and cycling	Encourage walking for the shorter local trips in neighbourhoods
	Implement the ROWIP Statement of Actions
	Make cycling more practical for trips up to 5km
Ensure public transport is a realistic and desirable option	Maximise use of the investment made in public transport
	Develop the Plymouth 'metro' rail network concept (see chapter 4)
	Improve interchange opportunities between all modes
	Actively seek opportunities to utilise the latest low carbon fuels and technologies
	Improve the free flowing of public transport to avoid wasting fuel

More sustainable driving	Encourage drivers to drive more efficiently to reduce fuel consumption
	Provide up-to-date information to reduce unnecessary vehicle miles
	Make the most of new technologies including alternative fuels and the provision of electric car charging points
	Encourage and support car clubs and car sharing
Goods vehicles	Work very closely with businesses to help them to make changes that achieve savings but don't restrict their ability to grow
	encourage better use of rail and sea freight, making the most of lower carbon options, such as short sea shipping
Information	Enable and encourage the lower carbon alternatives with travel planning and information such as PlymGo and other journey planning and healthy travel resources.

**5.12** More details on the measures included within Table 5.1 can be found in chapters 4, 6 and 8.

**5.13** Modelling work has recently been undertaken to assess the potential effectiveness of different carbon reduction measures for transport in Plymouth. This showed eco-driving, Smarter Choices, urban electric vehicles and public transport investment to be amongst the most significant individual measures for reduction.

### **Reducing the carbon emissions of transport operations and infrastructure**

**5.14** Whilst encouraging low carbon travel by individuals and goods we also need to reduce the carbon emissions of the transport operations and infrastructure itself.

**5.15** We need to

- Encourage a more fuel-efficient and/or alternatively fuelled fleet of taxis and buses and other operations vehicles
- Make more efficient use of existing fleet vehicles, such as driver training, traffic management and engine-off policy
- Review the need for signalised junctions and other infrastructure
- Improve energy efficiency of street lighting, traffic signals and other infrastructure through the use of lower energy light bulbs
- Use renewable energy sources, such as solar power such as those on parking ticket machines and bus shelters
- Design new transport infrastructure and equipment to maximise renewable energy sources
- Minimise use of new materials in infrastructure
- Reuse and recycle materials wherever possible.

### **Managing the impacts of climate change**

**5.16** We can work towards a slowing down of change globally, but climate change is happening now and will continue as the effects of past emissions take their toll. We have to adapt to the extremes of weather that climate change is bringing.



**5.17** The risks for Plymouth associated with climate change include:

- flooding through rising sea levels
- hotter drier summers
- milder wetter winters
- increased frequency of extreme weather events such as heat waves
- heavy rain storms.

**5.18** These outcomes leave transport networks, whether they are road, rail, sea or air, extremely vulnerable, both within the city and out of the city. We need to ensure that our transport systems, both current and future, can cope with the coming floods, heatwaves and more severe storms.

**5.19** We know, for example, that we have areas in Plymouth that will be at an increased risk of flooding as climate change advances. Flooding may be tidal, fluvial or from surface water run-off.

**5.20** Work on the Strategic Flood Risk assessment (SFRA) has identified:

- Key threats to strategic road & rail transport assets at Embankment Road
- Capacity constraints of the surface water drainage network to deal with rising sea levels, causing tide locking at key locations such as Sutton Road, Union Street and Gdynia Way.

**5.21** The SFRA also identified that the existing highway drainage system will not be able to cope in future years with the forecast increase in rainfall intensity and quantity.

**5.22** Of great importance to the city are our connections to the rest of the country. The effect of the weather is well known on the Plymouth to Exeter rail route where it is vulnerable to disruption caused at Dawlish. This is the only rail connection to the rest of the country for communities and businesses west of Exeter, which includes Torbay, Newton Abbot, Plymouth and the whole of Cornwall. As demonstrated in Chapter 4, the rail network is vital to the prosperity of the region and the disruption caused by extreme weather has already had a detrimental impact.

## **Managing, maintaining and improving transport assets to cope with temperature changes, sea level rises and extreme weather events**

**5.23** We need to work to LTP3 Objective three:

High quality transport standards for a vibrant city

**5.24** We will assess our transport networks and systems to identify the weak points - those most at risk from flooding, extremes of temperature and high winds, for example. We will then prioritise adaptation work on those areas of severe risk and strategic importance; it is prohibitively expensive and unrealistic to expect the whole of the network to be made totally resilient to all extremes of weather.

**5.25** We will need to work with our partners to protect our external links, including rail and shipping.

**5.26** We will work with the emergency planning team to put plans in place in the case of disruption by weather, which might include contingency planning such as diversionary routes and dissemination of information and advice in real-time. We will need to be sure that forecasts of severe weather are received and understood where they are needed to enable this.

### **Network Management Plan (NMP) and Transport Asset Management Plan (TAMP)**

**5.27** Chapter 4 (Supporting Growth) references the Network Management Plan (NMP) and the Transport Asset Management Plan (TAMP). Both of these will need to address and manage the effects of climate change on the transport system.

**5.28** The TAMP will need to consider the revision of specifications for construction and maintenance of transport assets to protect against increasingly severe extremes of weather, which may require the need to

- Flood proof or re-site infrastructure
- Increase monitoring and maintenance of embankments and bridge piers, and increase gully emptying activity
- Re-examine road structural design. Implement remedial work for existing roads.
- Use slower growing plants in landscape schemes. Revise mowing / weed control schedule
- Guard against overheating/excessive sun exposure of workers and travellers.

**5.29** The NMP will require

- The need to identify and plan alternative routes, and procedures for disseminating this information in the case of disruption
- Readiness to restore routes in the case of increasingly frequent severe weather events.

**5.30** We need to improve drainage and protection at known vulnerable points.

### **Surface Water Action Management Plan**

With regards to surface water flooding in the city we are producing a Surface Water Action Management Plan (SWAMP) to enable greater understanding and management of the issue.

The SWAMP will outline the preferred surface water management strategy for the city and identify the most cost effective way of managing surface water flood risk for the long term. This will include a long-term action plan identifying the measures that could be used and that will seek to improve surface water drainage systems, reduce surface water flood risk and protect the Plymouth Sound & Estuaries European Marine Site from water pollution including measures to remove pollutants such as hydrocarbons.

## 6 A Healthy Community

### Strategy at a glance 6

Improving the health of the community by -

- enabling active travel through the provision of walking and cycling infrastructure and providing a nudge to encourage use
- managing transport related noise and air pollution.

### Introduction

**6.1** Transport can have positive impacts of the health of the residents of the city. For many people, an easy way to improve health is to walk or cycle more as part of their everyday travel arrangements. Transport also enables access to healthcare, leisure and education opportunities, benefiting health and well-being.

**6.2** Plymouth is a city divided by health, the difference in life expectancy between the richest and poorest neighbourhoods is 14.7 years.

**6.3** Just 18.6% of the adult population of Plymouth exercises for 30 minutes, three times a week making the city one of the lowest exercising areas in the south west.<sup>(17)</sup> The Chief Medical Officer identifies walking and cycling as easy ways to increase exercise. Many reasons are given for not walking and cycling, but most of these barriers can be mitigated by relatively small improvements to our transport infrastructure and challenging negative perceptions.

**6.4** Within this LTP, pollution relating to local air quality has been separated from that which causes climate change. Local air quality impacts on quality of life and health including life expectancy.

**6.5** Noise and air pollution from road and air traffic can have major impacts on the health of those living or working near main roads or the airport. The council is responsible for taking steps to reduce pollution in these areas where air quality may impact on health. It is worth noting that people walking and cycling breathe in significantly lower levels of pollution than those driving.

**6.6** Transport-related noise is increasingly recognised as a nuisance and a serious public health problem. Noise causes annoyance, and in some instances stress, leading to disrupted sleep patterns, and possible heart and mental health problems.

17 Plymouth 2020, Plymouth's Health, Social Care and Well-being Strategy 2008-2020  
<http://www.plymouth.gov.uk/CorporateInformation/reportsandquiries/Documents/Healthy%20Plymouth%20main%20web.pdf>

**6.7** Furthermore, access to health care and other services and opportunities improve health. This issue is dealt with in the Equality of Opportunity chapter and not duplicated here.

## Enabling Active Travel

**6.8** Levels of exercise have fallen dramatically over the last 20-30 years; partly because many walking and cycling journeys have been replaced by car travel. This ongoing change in our lifestyles is having a worsening effect on our health and quality of life.

**6.9** Most of the journeys we make are of a relatively short distance, but our perception of distance has been distorted by car and bus travel because, firstly, the route we take by car or bus is often not the most direct route and, secondly in urban areas, average speeds are lower than we think. Most commuter trips are less than 3 miles<sup>(18)</sup>, highlighting the potential for increased walking and cycling.

**6.10** Plymouth has a number of plans which support the increased uptake of walking and cycling and contribute to the delivery of the objectives set out in this LTP:

- The Green Infrastructure (GI) Delivery Plan has been produced by a partnership consisting of Natural England, Plymouth City Council, South Hams District Council, the Forestry Commission and the Woodland Trust and covers an area which stretches beyond the edge of the city. Our green spaces provide an opportunity for people to walk and cycle and the GI plan will deliver key elements of the SCN
- Public Rights of Way represent both a significant leisure as well as a transport resource. The Rights of Way Improvement Plan (ROWIP), which will be supported by the LTP identifies how we can protect and develop this vital network. It provides a deliverable and evidence-led statement of proposed actions which contribute towards the objectives of this LTP
- Increasing healthy and sustainable journeys to school must play a significant part in our approach and will be encompassed in the Sustainable Modes of Travel Strategy and delivered through the School Travel Plan process. The way education is delivered to 14 to 19 year olds, with courses open across the city, presents significant challenges which requires work with schools to minimise the financial and environmental costs and maximise health benefits.

## Barriers to cycling

**6.11** Towns and cities similar to Plymouth have demonstrated that it is possible to significantly increase levels of cycling. Exeter, with similar "hilliness" and weather to Plymouth, was one of the top performing cycle demonstration towns with a 40% increase in cycling over four years.<sup>(19)</sup> Plymouth is learning from such experience elsewhere.

---

18 Office for National Statistics, 2001 Census <http://www.ons.gov.uk>

19 Department for Transport, Analysis and synthesis of evidence on the effects of investment in six Cycling Demonstration Towns, November 2009  
<http://www.dft.gov.uk/pgr/regional/ltp/localtransportinitiatives/demotowns/pdf/cyclingdemotowns.pdf>

**6.12** Evidence from different sources, including consultation, indicates that the following areas are cited as barriers to cycling:

**Table 6.1 Barriers to cycling**

Issue	Detail
Safety	The risk of accidents is often cited as the major barrier - See Chapter 7 (Safety and Security).
Lack of cycling culture	Cycling is something that is simply not considered because it is seen as an activity for leisure or sport.
Concern over theft of cycle	Lack of secure cycle parking.
Lack of facilities at destination	Many employers no longer provide facilities for showering, changing or lockers for their staff. It is unlikely that staff will want to cycle to work without these facilities being available. The quality of facilities is as important as their availability.
Plymouth is too hilly	The topography of the city means that many direct routes include some hills
Too far	Trips to many activities considered too far to cycle.
Too much to carry	It's not practical to carry a lot of shopping or other goods on a cycle
Can't afford to buy and maintain a cycle	For some people the cost of buying a cycle may be prohibitively expensive

**6.13** Some of these barriers we can address but others are beyond our control. We can't changed the topography of the city but know that cycling is popular in many places just as hilly as Plymouth. In terms of travel distances we know that most trips are less than three miles so there are some opportunities for cycling.

### Barriers to walking

**6.14** Walking for leisure has increased over the past 20 years, whilst walking for transport continues to fall. The reasons for this are undoubtedly complex but some of the barriers to walking in the urban environment are summarised in Table 6.2.

**Table 6.2 Barriers to walking**

Issue	Detail
Safety	Fear of accidents or fear of crime can be major barriers to walking - See Chapter 7 (Safety and Security).
Lack of infrastructure	Lack of pedestrian crossings on busy roads or simply the lack of dropped kerbs. Rivers or railway lines also act as barriers with detours to reach the nearest crossing point.

Too far	Travelling by foot for long distance can take too long and some people don't feel fit enough to walk.
Don't know the way	There is not adequate signage particularly for routes which don't follow main roads.
Have a disability	For some walking is just not an option.

**6.15** Again, it is not possible for us to overcome all of these barriers but in terms of distances being too far to walk then perceptions of distance have been skewed over time by our increasing use of cars and many people don't know the best way to get to places on foot. Our "mental maps" have developed by travelling around by car or bus but it is sometimes quicker to walk somewhere within a neighbourhood if people know the best route.

### **A nudge in a different direction**

**6.16** Partnerships with communities and delivery agencies is key to enabling walking and cycling. A walking and cycling partnership will be developed and delivered with a range of stakeholders.

**6.17** People need to be encouraged and reassured that walking or cycling is possible for some journeys. For example, providing safer routes in residential areas by reducing speed limits to 20mph can promote and encourage walking and cycling. Ensuring that cyclists and pedestrians are not restricted to routes in the same ways as cars can help to reduce distances.

**6.18** People who are mobility impaired through physical disability or because they are carrying shopping or with a pushchair perhaps, are more likely to find it difficult to travel around. Small changes to the street environment such as dropped kerbs can significantly improve mobility and accessibility.

**6.19** Great progress has been made in recent years in making Plymouth a more walkable and cycle friendly city. This will continue, with more leadership being provided to give transport professionals the confidence to innovate in order to find the best possible solution. Encouraging people to try an active mode of transport needs both infrastructure, awareness raising and activities to build confidence.

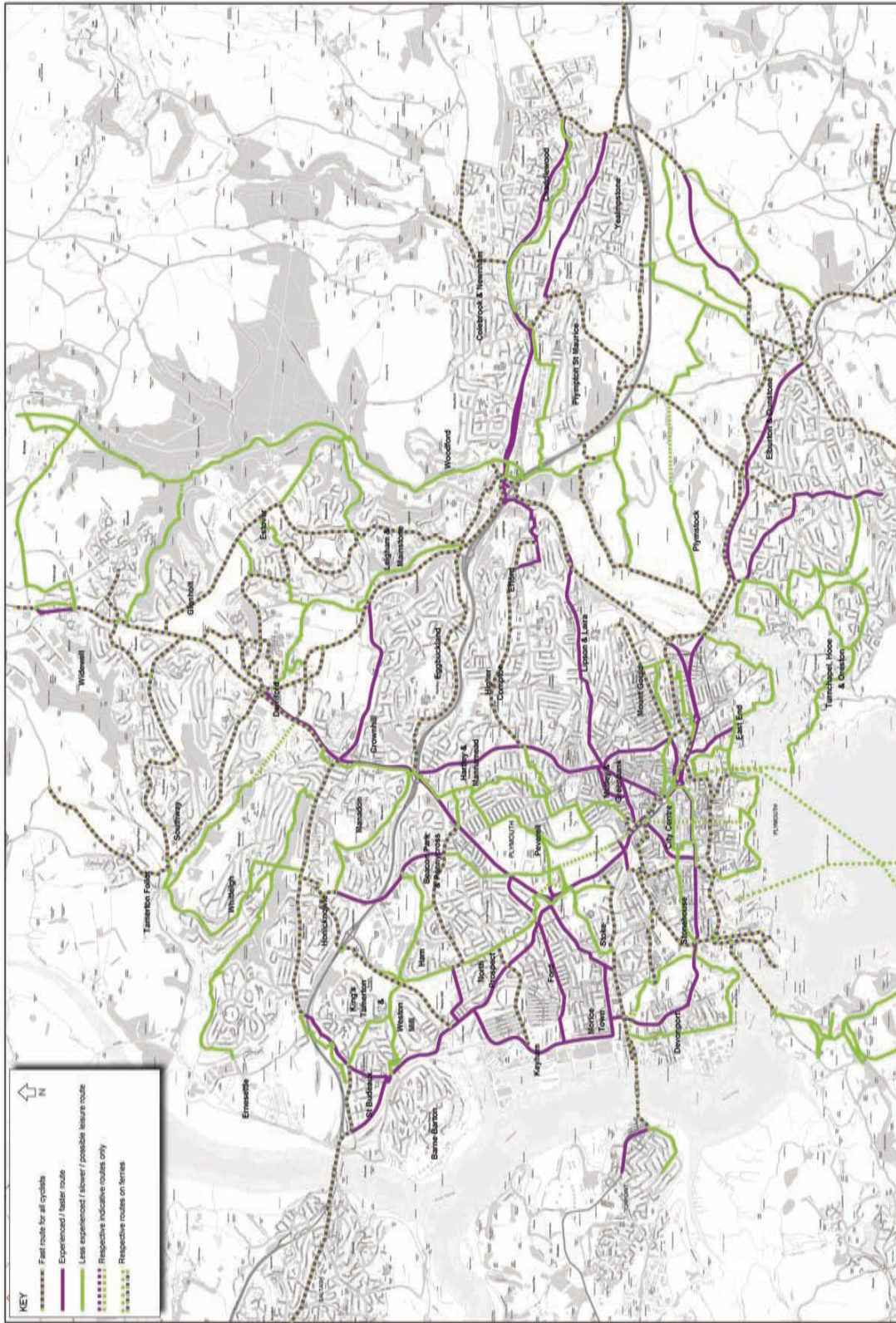
**6.20** Measures will include:

- Delivery of the Strategic Cycle Network (figure 6.1)
- Increase the delivery of Bikeability cycle training to primary school children and adults
- Engage in an intensive smarter choices campaigns across the city, with a particular focus on areas with infrastructure improvements to maximise the impact
- Walking and cycling direction signs will include journey times to key destinations
- Facilitate cycling events including the delivery of a mass participation cycle ride
- Continue to work with schools, businesses and other organisations to help develop and implement their travel plans
- Measures to formalise more of the public rights of way network and encourage increased use

- A well-maintained, signed and promoted Public Rights of Way Network
- Fewer restrictions on where you can walk and cycle to reduce distances
- 20 mph speed limits for residential areas
- Development of green spaces for walking and cycling for transport and leisure
- Improved maintenance of footways and cycle ways through the TAMP
- Cycle parking provided at prominent locations with natural surveillance
- Encourage developers and businesses to provide shower and changing facilities at employment destinations
- Improve street lighting
- Deliver improved infrastructure for the mobility-impaired.



Figure 6.1 Strategic Cycle Network



## Managing Transport-Related Noise and Air Pollution

### Air quality and transport

**6.21** Road transport pollution is the significant contributor for the vast majority of air quality problems in urban areas. Whilst the city only suffers from peak hours traffic congestion, excessive pollution for even a short period can have a detrimental impact on health. Air quality in Plymouth is generally good. However, poor air quality can result when a number of factors combine, including the traffic type and volume, weather conditions and the scale and design of buildings close to roads.

**6.22** Legislation determines the maximum levels of human exposure to pollutants after which point a local authority has to intervene. Regular monitoring is undertaken across the city to identify potential problem areas for which a more detailed assessment is carried out and reported to the Department for Environment, Food and Rural Affairs (Defra). If decided appropriate, the problem area is then formally declared as an Air Quality Management Area (AQMA) and an Air Quality Action Plan (AQAP) is produced. The city already has two AQMAs declared for Mutley Plain and Exeter Street/Embankment Road.

**6.23** We are now in the process of having to declare three additional AQMAs within the city, at Royal Parade, Stoke Village and Tavistock Road. Work to manage these areas will be defined within an action plan and partially delivered through the Local Transport Plan. All AQMAs have been declared on the basis of Nitrogen dioxide (NO<sub>2</sub>) for which the main source is road traffic.

**6.24** The most obvious method to reduce the impacts from road noise or air pollution is to reduce or remove the vehicles that are creating the problem, but it is simply not possible to do this in most situations.

**6.25** Measures which enable people to switch from using a car to walking, cycling and public transport will all contribute towards reducing pollution. However, where this may not solve the problem it may be necessary to consider how vehicles travel through an area, how they wait or park in an area, or even which vehicles should be allowed to travel through an area.

**6.26** The increasing density of the buildings in our urban areas can exacerbate air quality problems. Tall buildings next to main roads can cause an urban canyon effect where locally stagnant air concentrates pollutants near ground level. The growth agenda will need to be carefully managed as increased building scale, massing and density could contribute towards this effect happening in Plymouth, particularly in the city centre or Derriford areas.

**6.27** Measures to manage air quality include:

- Review and produce AQAPs for AQMAs identifying measures to improve air quality both specific to an area and city-wide
- Contribute to the development of an Air Quality Strategy for the city

- Continue to monitor, assess, and review the action plan process and the partnership approach to the air quality issue, between the transport and environmental departments in particular
- Support and promote greater use of cleaner fuel vehicles including through regulation and licensing controls related to vehicle emission standards and the provision of dedicated infrastructure
- Consider Low Emission Zone principles for Plymouth AQMAs
- Promote eco-driving
- Identify and use new technology to deliver air quality benefits through improved and steady traffic flow, dynamic pollution-responsive traffic management systems and priority for cyclists, pedestrians and public transport
- Provide increased information on journey times for different transport modes and pollution levels through various media and VMS to enable people to make more informed choices about the time, route and mode of travel available
- Recognise impact of design and scale of development on air quality and manage, reduce and mitigate this impact through environmentally-friendly design and the land-use planning system
- Promote the bus, train, cycle and walking as alternatives to the private motor car.

### **Managing noise from transport**

**6.28** Noise comes in many forms, from neighbourhood noise such as burglar alarms, to noise experienced in the workplace. Transport noise can be a significant contributor to noise levels and even though new aircraft and road vehicles have to comply with continually reducing noise emission levels there has been no significant decrease in road noise.

**6.29** The European Noise Directive requires the production of maps showing the noise levels outside of buildings. Plymouth is being included within the second round of development of strategic noise maps by Defra, which should give us an understanding of average noise conditions within the city. Major roads and railways have already been mapped by Defra and show a number of city roads where traffic noise is a problem. Further Defra guidance will enable us to develop and implement specific action plans, and consideration of identifiable road traffic noise issues will also be afforded greater consideration in this Local Transport Plan.

**6.30** Through the Defra Noise Action Planning (NAP) process we will identify the transport infrastructure responsible for significant noise problems and produce Action Plans to reduce the identifiable noise impacts, working with relevant bodies where noise from transport infrastructure is not the City Council responsibility, such as the trunk road network, railway, sea port and airport infrastructure.

**6.31** Ahead of the more detailed Defra NAP guidance we will ensure low-noise road surfacing is considered for all carriageway improvement schemes but afforded greater priority for those roads already identified as exhibiting high traffic noise levels. New development assessed as generating traffic requiring mitigation and that will use these roads must contribute to reducing the cumulative noise impact.

**6.32** Measures to manage transport related noise include:

- Identify transport infrastructure creating significant noise problems in relation to Defra NAP guidance
- Develop Noise Action Plans to reduce noise impacts if necessary
- Ensure low-noise road surfacing is considered for all carriageway improvement and maintenance schemes but afforded greater priority for those roads already identified as exhibiting high traffic noise levels
- New major development to contribute towards mitigation for cumulative noise impact for roads identified in Defra NAP process
- Work with appropriate bodies where noise from transport infrastructure not the responsibility of the City Council is identified.

## 7 Contributing to better Safety and Security

### Strategy at a glance 7

Contributing to better safety and security by -

- improving road safety through a new, minimal infrastructure approach which includes 20mph limits in residential areas
- managing the perceptions of safety and crime
- ensuring the security of the transport networks through emergency planning in partnership with relevant agencies.

### Introduction

**7.1** This chapter will describe how the City Council will manage security and safety issues that may affect the transport systems and networks that operate in, through and to the city.

**7.2** It will focus principally on the three areas of:

- **Road safety** - how the duties of the Road Safety Act 1988 will be achieved through the Council's Local Road Safety Strategy
- **Perceptions of safety and crime** - on people's travel behaviour
- **Ensuring the security of our transport networks** - through appropriate planning and co-ordination.

**7.3** Over the course of the last 10 years excellent progress has been made in reducing road related injuries and deaths in Plymouth with the Council on track to meet its 2010/11 target of a 60% reduction in the number of people killed or seriously injured (KSI) on the city's roads from the 1994-98 baseline average of 139 KSIs. However, there are still nearly 900 people injured on Plymouth's roads every year making action on improving safety for road users a continual high priority.

**7.4** We will seek to maintain the progress achieved through the study of incidents of collisions, taking preventative measures to reduce the likelihood of casualties on new roads and comprehensive safety audit processes alongside targeted educational programmes for vulnerable and identified risk group road users.

**7.5** In recent years police statistics show that most types of crime in Plymouth have fallen, including violent and vehicle crime. However, in Plymouth's Quality of Life Survey in 2006, a large number of people in the city said they felt unsafe in their home or when out late at night and this affects if, and when, they travel as well as the mode of transport they will use to get to the places they want to go. There is also less public confidence in the police and council to manage and resolve issues of crime with this a particular concern in deprived and

less economical-advantaged neighbourhoods. <sup>(20)</sup> Good quality transport systems that are safe and reliable will contribute to reducing the affect the perception that something may go wrong will have on peoples quality of life.

**7.6** The City Council and its partners including the emergency services, voluntary groups and businesses have been recognised by the Audit Commission for their exceptional performance in protecting local people in relation to large scale emergencies and in particular the way they plan ahead and respond to emergencies to keep the city safe. A co-ordinated approach involving appropriate partners in managing large-scale emergencies will be crucial in ensuring transport systems can continue to function and is increasingly important with the threat of global terrorism and the adverse weather conditions we now experience.

## Road Safety

**7.7** The Road Traffic Act 1988 placed a duty on local highway authorities to prepare and carry out a programme of measures designed to promote road safety. This includes studying the occurrence of collisions, taking preventative measures and reducing the possibility of casualties on new roads (i.e. collision investigation, prevention and safety audit).

**7.8** The last two road safety strategies, contained in LTP1 and LTP2, have been very successful, cutting deaths and serious injuries on the roads by 68% to the end of 2009. It is apparent that some measures underpinning the success have been particularly effective with road safety engineering projects and speed management initiatives having played a significant role in reducing casualty numbers.

**7.9** Enforcement measures have been key in reducing the number of traffic related offences, with programmes of driver and rider education helping to reduce the numbers of motorcyclist and new and inexperienced driver/rider injuries.

**7.10** Every injury has a physical, emotional, social and financial cost to the victim, family, community and the country as a whole. One slight injury costs, on average, over £14,000, a serious injury costs over £180,000 and a fatal injury costs over £1.6m. <sup>(21)</sup> During 2009 the reduction in casualties on Plymouth's roads, as a result of various interventions, has saved the UK economy over £23m from a capital investment of c. £1m alongside supporting revenue-funded activities.

**7.11** Whilst the most recent casualty data is encouraging, it is clear that in some areas there is opportunity for further accident reductions.

---

20 Home Office, British Crime Survey 2004-08

21 Department for Transport, Transport Analysis Guidance, 2009

**7.12** A study of the causes of collisions in the city revealed that the majority of injuries came about as a consequence of user error, with car drivers and passengers aged 17-24 years being the most commonly injured, with accidents most likely to happen during evening traffic, with a high number occurring on Fridays.<sup>(22)</sup>

**7.13** There is a strong link between speed and road casualties. Reducing the average speed of traffic on a road by 1 mph leads to an expected reduction of 5 per cent in the number of collisions on that road, while reducing the speed of the fastest drivers has the largest effect on collisions. There is a well-understood relationship between the speed of a crash and the impact – and therefore the likely severity of any injuries.<sup>(23)</sup>

**7.14** In addition, the police are still recording a high proportion of drivers and riders who continue to flout laws about mobile phone use, seat belt use and driving whilst under the influence of alcohol and drugs demonstrating the need for road user education, particularly for those aged 17-24, alongside safety engineering and traffic regulation enforcement.

**7.15** The fear of being injured in a traffic-related collision is a real concern for residents and the perceived danger acts as a barrier to travel for many, often deterring people from choosing to walk or cycle. Fear for safety is particularly prevalent when choosing how to travel to school, for example. Parents who drive to school often cite safety as the main reason for choosing to drive their child every day rather than walk or cycle. However, Plymouth school travel plan surveys clearly demonstrate that the majority of children would much prefer to walk or cycle.

## Interventions

- Continue to deliver road safety improvements through interventions that will seek to provide both preventative and reactive benefits with vulnerable road users such as cyclists, pedestrians and motorcyclists afforded increased attention for greater provision and priority.
- Safety cameras have proved to be a cost effective and good value for money measure in maintaining and improving safety on our roads and will continue to be a key part of the approach to improving the safety of users on Plymouth's transport network.
- Physical improvements will continue to be an essential component in providing safer roads and streets in the city with identified accident cluster sites still being afforded high priority. A new approach to providing physical improvements for road safety purposes will be followed seeking to use minimal infrastructure changes and natural traffic calming effects in order to maximise resources and deliver benefits for a greater number of people. School routes, socially-deprived neighbourhoods, important community facilities, accident sites and recognised traffic rat-runs will be afforded priority. Sensitive street design guidance such as Manual for Streets and Streets for All will be consulted to inform

---

22 Plymouth Road Safety Audit, Accsmap data for Plymouth from 1994-2009, PCC

23 DfT, A Safer Way: Consultation on Making Britain's Roads the Safest in the World, April 2009

the measures to be used particularly for streets within or close to Conservation Areas or other assets of historic or architectural significance or value, in order to complement and enhance the city's existing high quality built environment.

- Changes to the highway will be guided by the route hierarchy contained within the Network Management Plan (see Chapter 4) that will ensure that measures on strategic routes do not slow emergency vehicle response rates, hinder public transport, cause increased congestion or reduce the options for delivery of out-sized freight.
- Alongside physically changing the layout of roads and streets, educating road users will have an ever-more crucial role. The council, in partnership with other road safety organisations like the police, will deliver targeted road safety education programmes, training and publicity.

## Perceptions of Safety and Crime

**7.16** How safe people feel can significantly influence their travel choice and behaviour. Although recorded crime in Plymouth fell by nearly 8% <sup>(24)</sup> and the risk of being a victim of crime is lower than at any time since the survey began in 1981, the fear of crime remains high, with two thirds of Plymouth's residents expressing that they feel unsafe outside after dark <sup>(25)</sup>.

**7.17** In particular people living in deprived areas tend to experience more crime, perceive more crime and anti-social behaviour, and have lower confidence in local criminal justice. <sup>(26)</sup> Residents of two of the city's most deprived wards, North Prospect and Barne Barton, expressed the highest concerns of all the city's wards about being a victim of street crime.

**7.18** Greater car ownership has increased the number of cars parked on our streets and many streets are now overcrowded, with cars lining either side requiring increased enforcement of on-street parking and the need for individuals to take greater responsibility for their own actions.

**7.19** Annually, criminal damage in Plymouth is estimated to cost £7m, the most prevalent being vehicle damage and, more recently, emerging acquisitive crime such as theft of vehicles, theft from vehicles, theft of fuel and theft of metal (such as drain covers), and damage to bus shelters. Criminal damage is strongly linked to young people, anti-social behaviour and substance misuse. Vehicle crime accounts for 14% of all crime in the city. <sup>(27)</sup>

**7.20** The design of residential areas can contribute to both how safe people perceive an area to be and the actual level of crime the area suffers from. To try and improve the perception of an area and the extent and type of crime that is committed within it, we have

---

24 Home Office, British Crime Survey 2004/05-2007/08

25 Plymouth Quality of Life Survey 2006

26 Plymouth Community Safety Partnership Strategic Assessment Crime and Disorder 2009/10)

27 Plymouth Community Safety Partnership Plan 2008-2011



adopted the Manual for Streets (MfS) as a guide for designing new residential developments and have parking policies that will increase the number of spaces provided for new houses. The MfS defines principles to be used when designing streets with the aim of reducing the dominance of the car and making our streets more friendly and welcoming to use.

**7.21** Provision of greater and more accurate transport information will allow people more certainty in planning journeys, reducing the fear that they may have of making a certain trip.

### **Interventions**

- Improve people's perception of crime and safety
- Encourage and provide greater availability of real-time travel information for different transport modes to enhance journey-planning and reduce situations of perceived risk
- Investigate greater use of surveillance cameras by transport operatives such as parking attendants for identifying suspicious and abnormal behaviour
- Strengthen the auditing process for highway infrastructure to consider safety, security and environmental issues.

### **Ensuring the Security of our Transport Networks**

**7.22** Ensuring the city's transport systems and networks are resilient to different threats and pressures is a significant concern particularly with the global terrorist threat and violent weather patterns we are subjected to.

**7.23** The council has taken significant steps to protect the city, its population, environment and local economy against major emergencies. Major emergencies are defined within the Civil Contingencies Act 2004 as those that threaten serious damage to human welfare, including disruption to facilities for transport.

**7.24** The Act sets out the framework for civil protection on a local level in the UK. Duties include the requirement to assess the risk of an emergency occurring, and to review and maintain emergency response plans.

**7.25** There is no intelligence or information to suggest that Plymouth is a specific target of terrorism at this time.

**7.26** Forward planning and consideration of future risks will be integral to managing and ensuring the security of our transport networks. A Network Management Plan (NMP), a Transport Asset Management Plan (TAMP) and a Surface Water Action Management Plan (SWAMP) will be produced and reviewed regularly to ensure the most appropriate processes are in place for managing the network in different situations and events.

**7.27** We will ensure that the design and materials used in transport infrastructure are selected to reduce the severity of injury from collisions and attacks.

**7.28** In the event of a major emergency, Plymouth's transport network would play a vital role during and after the event. During an event the transport network will enable access to affected areas by the emergency services and utility providers, however parts of the network

could also be affected by long periods of closure or damage. Public transport providers have been aided by the council in the production of business continuity plans and emergency transport agreements have been negotiated to deal with such issues.

**7.29** In the case of potentially environmentally damaging collisions, such as an oil tanker spillage, emergency planning procedures would need to be followed, as outlined in the Network Management Plan, to ensure that pollutants do not enter our water system. The role of the Surface Water Action Management Plan (SWAMP) is shown in Chapter 5 - Tackling Climate Change.

**7.30** After an incident occurs the first response of those involved is to make contact with family and to try to get home. Evidence suggests that the sooner people get back home the faster their recovery from the event and the quicker things can return to normal. However as a result of an occurrence people are unlikely to have personal belongings on them such as money, mobile phones and keys to enable them to make contact with family or to pay the fare to return home. This is where the emergency transport agreements come into effect.

### **Interventions**

- The Council's emergency action planning processes will facilitate continued co-ordinated, effective partnership-working across agencies including the emergency services to assess future risk, and develop and review appropriate emergency procedures
- The TAMP will target investment and resources into ensuring the transport network can meet the demands placed upon it and will seek to deliver invest-to-save preventative maintenance to secure greater value and longevity from our transport asset base (see more detail on the TAMP in Chapter 4 - Supporting Growth)
- The NMP will detail the hierarchy of routes for the city's roads and streets from strategic to residential and the criteria for how they will be managed and improved, along with the alternative routes available in emergency situations (see more detail on the NMP in Chapter 4)
- The SWAMP will detail how measures to reduce pollutants entering our water and marine systems for everyday use and emergency situations will be incorporated into new and improved transport infrastructure (see more detail on the SWAMP see Chapter 5 - Tackling Climate Change)
- Transport infrastructure design will seek to consider security and safety issues through an extension of the auditing process to include checks for resilience to weather conditions and for potential personal security and safety risks such as bus stops in poorly-lit areas.

## 8 Promoting Equality of Opportunity

Promoting equality of opportunity by -

- improving access for those without a car through working in partnership to develop and deliver accessibility action plans
- enabling bus use by providing bus priority infrastructure, improving physical access to bus stops and providing better information about services
- supporting the provision of community transport and the use of taxis
- influencing the changing shape of our communities to enable improvements to local access.

### Introduction

**8.1** Plymouth is set in an outstanding natural environment with a wide range of services and opportunities. However, for many different reasons, it can be difficult for some of our residents to access what is available. This can have a negative impact on wealth, health and quality of life.

**8.2** New development within the city brings with it new opportunities. In planning future development, we need to ensure that access is improved for everyone by bringing new services into neighbourhoods or improving access to existing services.

### Why is transport an important factor in increasing equality?

**8.3** It is easy to assume that everyone has the option to just jump in the car, but many people do not drive nor have access to a car. About a third of households don't have a car and, in some areas, this is as high as two thirds of households. The neighbourhoods in the city most affected by poor health, higher unemployment and lower educational attainment tend to have lower levels of car ownership.

**8.4** Similarly there may be reasons why other transport is not an option. The reasons for the lack of access to places are complex, some of them are explained in Table 8.1.

**Table 8.1 Barrier to access and some of the reasons**

Barrier to access	Reasons
Do not own or have access to a car	<ul style="list-style-type: none"> <li>• Can't afford to buy and run a car</li> <li>• Unable to drive (too old, too young, not physically/mentally able, can't afford lessons)</li> <li>• Choose not to own or use a car for lifestyle or ethical reasons</li> <li>• Not confident in driving ability and concerned about safety on the roads</li> </ul>

Barrier to access	Reasons
Can't take the bus	<ul style="list-style-type: none"> <li>• Bus doesn't go to the right places at the right time</li> <li>• Can't afford the fare</li> <li>• Don't have information about the bus (times, destination, cost, etc)</li> <li>• Don't know how to use the bus</li> <li>• Can't get to the bus stop</li> </ul>
Can't cycle	See Table 6.1 - Barriers to cycling
Can't walk	See Table 6.2 - Barriers to walking
Service / facility not open when people are able to access it	<ul style="list-style-type: none"> <li>• Service closed outside working hours</li> <li>• If open outside of normal working hours there may not be a bus</li> </ul>
Limited travel horizons	<ul style="list-style-type: none"> <li>• Unwilling to travel outside of neighbourhood - long journey times or distances a problem</li> <li>• Do not trust transport services.</li> </ul>

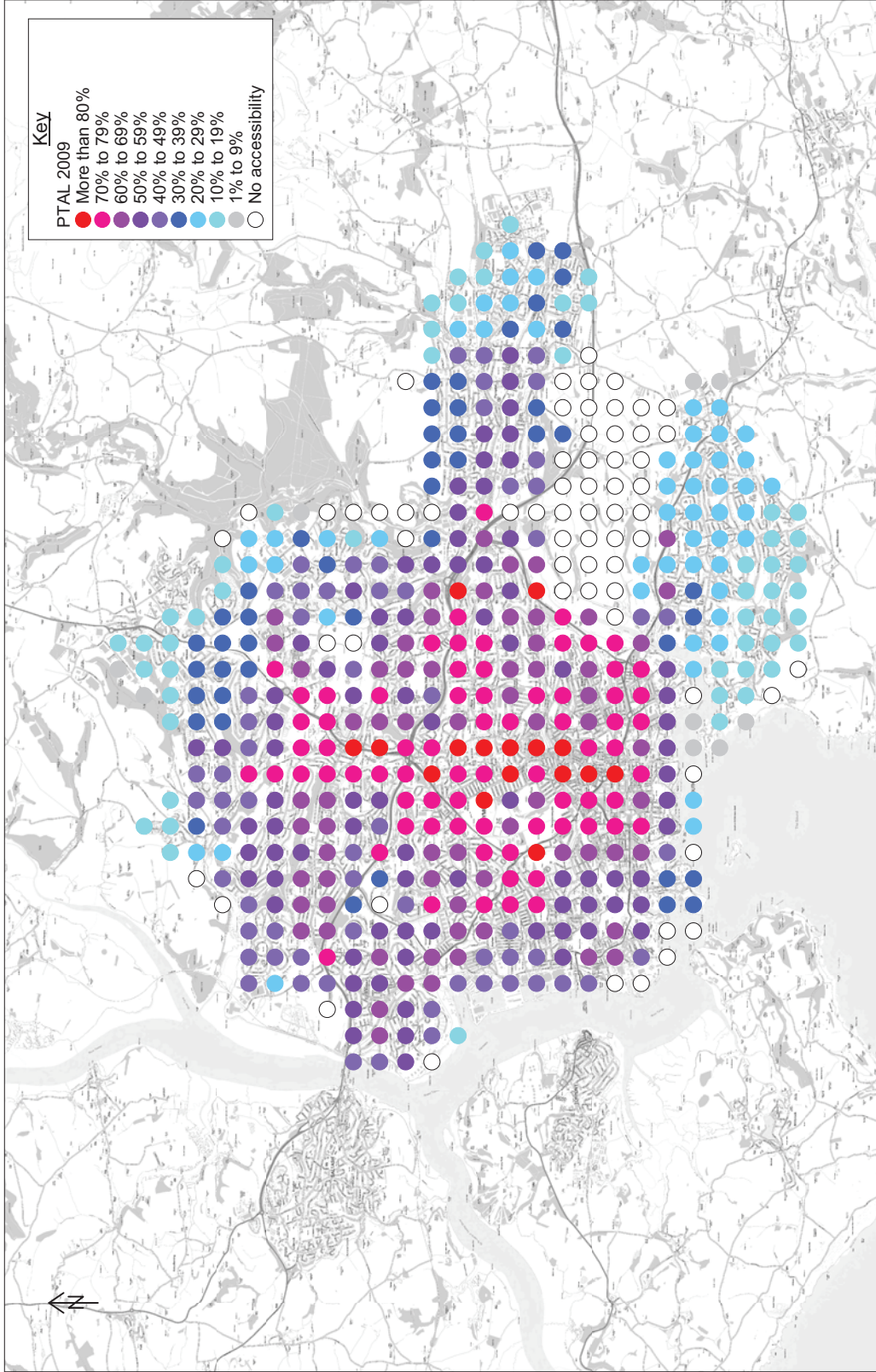
## Buses

**8.5** Plymouth has good bus provision in many areas during the weekday daytime, but provision in the evenings and weekends is deteriorating, severely restricting opportunities for some.

**8.6** Evidence suggests that the bus network serves users' needs reasonably well. However, satisfaction amongst non-users tends to be lower. Further work is needed to understand the lower satisfaction amongst non-users and to gain a better understanding of the market segmentation in Plymouth in order to target non-users who have the potential to try bus travel with personalised travel planning and other motivational techniques.

**8.7** Figure 8.1 shows the map of public transport accessibility (Monday - Friday daytime) showing the more accessible and the less accessible destinations in Plymouth as indicated by the percentage of city residents able to access them within 30 minutes by public transport (bus).

Figure 8.1 Accessibility map



Reproduced from the Ordnance Survey digital maps with the permission of the Controller of Her Majesty's Stationery Office.  
 (c) Crown Copyright. Plymouth City Council Licence No. LA078972  
 This map extract has been produced for the sole purpose of providing you with reference information only.  
 NO FURTHER COPIES CAN BE MADE. Unauthorised reproduction infringes Crown Copyright and may lead to prosecution or civil proceedings.  
 Scale 1:74887



**Accessibility by Public Transport: % of Plymouth Residents within 30 Minutes (2009)**

## Approach to improving access to opportunities

**8.8** The main objective that supports reductions in inequalities by improving access to opportunities is:

### Objective One - Link communities together

**8.9** This is supported through the local transport objectives, as follows:

**Table 8.2**

Other local transport objectives	Examples of support for Equality of Opportunity agenda
Make walking, cycling and public transport the desirable choice.	Improving these modes will increase choice and provide more opportunities to get to key locations. Improve information and ease of use through smart ticketing and personalised journey planning
Use transport to drive the local economy	Economic growth can benefit all residents by increasing services and access to them.

### Partnership Working

**8.10** Partnership working with service providers and end-users is key to promoting equality by improving access to opportunities because it informs us of the needs of those in difficulty.

**8.11** The table below lists the key partnerships between transport and highways and other stakeholders along with a brief description of the nature of each partnership. To ensure commitment, accountability and momentum, each partnership will sign up to a brief action plan.

**Table 8.3**

Partnership's objectives	Transport and Highways partners	Nature of the partnership
Maximising value for money and use of the bus network	Bus operators	Bus Punctuality Improvement Partnership; Voluntary Bus Partnership
Maximising value for money and use of community transport	Community Transport Providers	Contractual document and agreed action plan
Improving access to healthcare by public transport, walking and cycling	Plymouth Hospitals NHS Trust, bus operators	Accessibility Action Plan to healthcare

Improving access to opportunities by public transport walking and cycling for young people	Children and Young People's Services, Connexions and potentially other referral agencies, bus operators	Young People's Accessibility Action Plan
Improving access to opportunities for those with disabilities	Disabled groups such as Disability Action Network and Disabled Bus Users. Also Plymouth Advisory Partnership for Older People, bus operators	Accessibility Action Plan for disabled groups
Increasing walking and cycling	User groups and relevant bodies, such as Sustrans, Plymouth Cycling Campaign, Sports Development Unit, Public Health, Plymouth Local Access Forum, SWPTi	Walking and Cycling Action Plan

### Accessibility Action Plans

**8.12** A partnership approach known as accessibility planning is key to tackling barriers to services and facilities. This consists of a logical, evidence based approach to identifying problems and solutions which the partners commit to delivering, focusing on improving access to a particular service or alternatively on improving access for a particular community or group.

**8.13** Developing innovative solutions to improve equality of opportunity across the city, we need to take a more creative approach that allows for more sophisticated use of all the options available. There are resources that people could make better use of, such as taxis, or not-for-profit car clubs, such as the Moorcar scheme, which have been successful elsewhere.

### Enabling bus use

**8.14** Developing partnerships with a range of stakeholders is an essential part of enabling use of the bus network as detailed in Table 8.3.

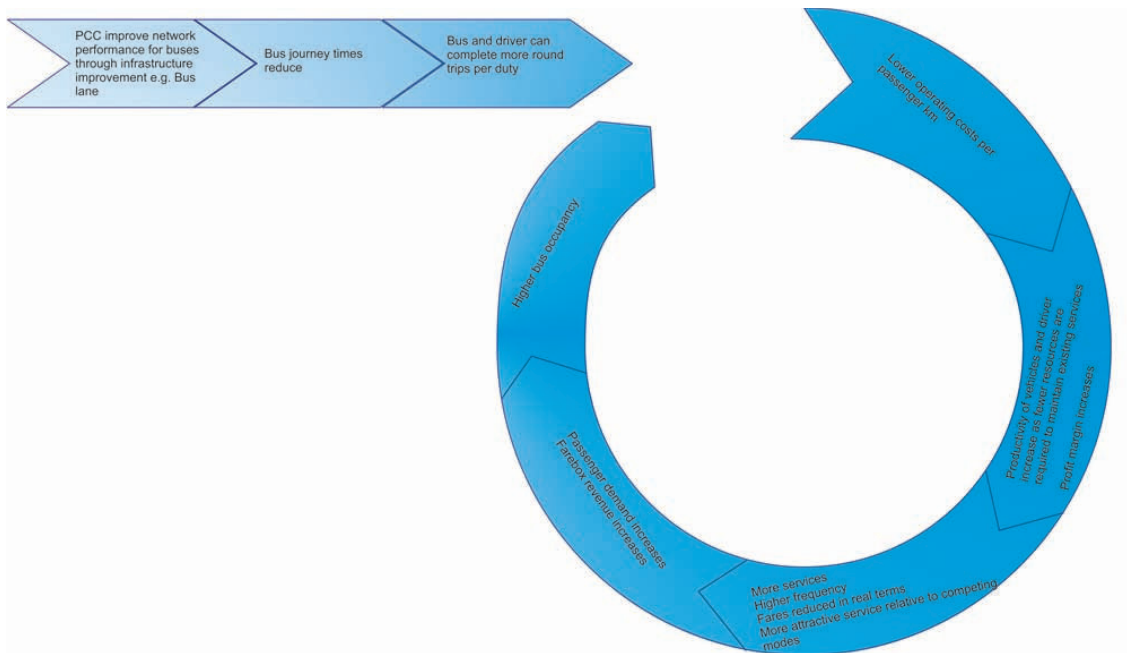
**8.15** We agree with the bus operators on the overriding need for reliability to improve quality; this is currently undermined by congestion at certain locations. We and the bus operators believe that improved punctuality is best achieved at certain times of the day through closer joint working such as through a Bus Punctuality Improvement Partnership (BPIP).

### 8.16 Interventions

- Providing information in a variety of formats, to include information on routes, times, costs and guidance for unfamiliar users

- Targeting the root causes of reliability issues whether it be driver training or infrastructure improvements
- Improving physical access to bus stops
- Continue to pro actively manage concessionary fares to maintain the 'no better/no worse off' situation for bus operators
- Subsidised services
- Improving the perceptions of public transport by non users
- Working to improve evening and weekend services to key strategic locations.

**Figure 8.2 Virtuous circle of bus use**



## Community transport

### 8.17 Community Transport and Shopmobility services

**8.18** Partnership working is key to developing Ring & Ride, Community Car and Shopmobility services. Collectively these services offer a range of opportunities to access shops, healthcare and leisure facilities around the city. We have identified the key actions required to maximise availability and uptake of services. Continued effort will be put into developing a relationship with the current provider and seeking to offer greater opportunities to meet the growing demands of an ageing population whilst improving self-sufficiency.

**8.19** Community transport plays a vital role in providing accessible transport solutions for some of the city's most vulnerable residents. However, the challenge of increasing use of the services to meet the needs of more residents whilst offering greater value for money must be achieved. Consolidation of services into a single demand responsive service and greater integration with existing public transport services will be investigated as a solution.



**8.20** The Shopmobility scooter hire offers accessible mobility to the elderly and disabled within the city centre which is available for both residents and visitors. A priority will be to investigate the impact this service has on citywide priorities.

### **Taxis and private hire**

**8.21** Taxis serve an important function for many people with no access to a car and where bus travel is not an option. Taxis provide convenience for people who, for whatever reason, are not able to walk as far as a bus stop and, for families, can prove more cost-efficient. Operating on demand they are also available at times, and for destinations, not provided for by other public transport. In these ways taxis plug the gap that buses can not fill. We will continue to work with operators to help improve the quality and availability of taxis and private hire at a reasonable price.

**8.22** We will also;

- Investigate drop off points for private hire in the city centre at key destinations
- Improve access to taxi facilities
- Work with the City Centre Health and Safety Executive (HSE) group to ensure safe provision where appropriate.

### **Walking and cycling**

**8.23** Walking and cycling are cheap, flexible forms of transport which can be used by many people. Many of the measures that will improve accessibility have been included within Chapters 6 and 7 and are therefore not repeated here. It is important that measures to encourage walking and cycling meet the needs of all groups. Ongoing support for the wheels-to-work scheme, "BikeLinks", is one such measure.

### **The changing shape of our communities**

**8.24** A fundamental aspiration of our land use planning policy is to develop sustainable linked communities. The Core Strategy and each AAP have been put together with this in mind and are supported by detailed transport planning work, much of which also forms the evidence base to this LTP. In development is the Sustainable Neighbourhoods Development Plan Document, which will set out the approach for development in the areas of the city that are not covered by AAPs and will indicate local transport improvements. This process will ensure the balance of services within each neighbourhood and enable improvements to transport infrastructure and services.

### **Ensuring that we are tackling the problems**

**8.25** Table 8.4 below demonstrates how the planned interventions help resolve the barriers to access identified in Table 8.1.

Table 8.4 How the planned interventions help resolve the barriers to access

Intervention	Identified barriers to access						
	Bus fares expensive	Lack of appropriate bus information	Timetable doesn't fit needs	Mobility or mental impairments	Can't walk or cycle	Facility/ service unavailable / does not meet needs	Limited travel horizons
Continuation of Accessibility Action Plans	☺	☺☺☺	☺	☺☺	☺☺	☺☺☺	☺
Concessionary fares for certain groups	☺☺☺			☺	☺		☺
Community transport development	☺	☺	☺☺☺	☺	☺		☺
Access improvements at new developments				☺☺	☺		
Improved public transport information and marketing		☺		☺☺			
Bus Punctuality Improvement Partnership and Voluntary Bus Partnership	☺	☺	☺				
Walking and cycling interventions				☺☺	☺☺☺		☺
Bike links wheels-to-work scheme					☺☺☺		☺☺
Sustainable land use planning	☺		☺			☺☺☺	

☺☺☺ significant positive impact    ☺ slight positive impact

## 9 Summary

**9.1** The LTP seeks to provide a balanced, realistic approach for all the respective transport modes and details how they will contribute to meeting the objectives and the ambitions the city has. This summary outlines how each mode will be supported and catered for throughout the period of the LTP to 2026 and covers all modes of transport.

### Cars, vans and lorries

The strategy for cars, vans and lorries is to enable more efficient use of them by

1. Improving the flow of vehicles on the main routes and ensuring these routes are well maintained
2. Improving the quality of our car parks and the management of parking
3. Increasing the availability of park and ride services
4. Tackling poor driver behaviour and inconsiderate and unsafe parking
5. Encouraging the use of 'greener-powered' vehicles, more efficient vehicles and more efficient driving
6. Enabling increased opportunities for car sharing
7. Ensuring goods can be transported efficiently
8. Helping businesses to improve driving practice for work purposes through greener driving initiatives.

**9.2** The increasing affordability of the car has been a revolution to the way we travel and it undoubtedly offers the most flexible form of transport for complex journeys. For many years Plymouth has been planned around car use and functions well in that respect. There are relatively low levels of congestion and reasonable parking charges compared to many cities that make the car the logical choice for those who have the option available to them. This LTP does not set out to disadvantage car users; cars are a vital part of the transport network and play a part in keeping our economy going. However, this LTP does not have a strong focus on car users as much of the provision for them is already of a reasonable standard compared to other modes. Car users are therefore well-catered for in the TAMP and the NMP whose purpose is to ensure that the transport network and its management meets the needs of all its users.

**9.3** The city does not have the luxury of space to build more roads, so we will have to make better use of our existing networks. The best way to do this is to make improvements which smooth the flow of vehicles on designated routes and to prioritise maintenance on those routes.

**9.4** The changes to the city centre will enable us to raise the quality of our car parks, to improve their locations and the access arrangements. The council will also support the changes needed to our infrastructure that enables greater uptake of vehicles powered by electricity or other 'green' fuels.

**9.5** Through the Development Guidelines SPD we have already started to put in place changes which will make residential streets better for all users. However, there is a greater need for personal responsibility, particularly when parking our cars on the highway. Improvements to on street parking regulations are already underway to rationalise the existing controlled parking zones, on street pay and display areas, and parking on single yellow lines, limited waiting and loading bays. Travel plans are encouraged for all new residential developments in the city and are instrumental in seeking greater use of sustainable travel modes and reducing reliance on single occupancy car journeys.

### **Park and ride**

**9.6** The council recognises that there are areas outside of the city that are not able to support a viable local bus or rail service into the city, and that often the easiest choice, or the only choice, to travel into the city centre is by car. For those who drive into the city because of an inadequate or absent public transport alternative, park and ride offers the opportunity to switch to public transport for at least part of their journey.

**9.7** We plan to create a ring of high patronage park and ride interchange sites on the outskirts of the city. Each site will link into the city's HQPT network to become an interchange providing bus connections to other destinations in the city, not just the city centre.

**9.8** The more cars that are intercepted at park and ride sites, the greater the benefits to the city in terms of reductions in traffic levels, congestion, pollution and reduced parking pressure.

**9.9** Where available the use of a local bus service will be encouraged over driving to a park and ride site. Park and ride services should complement local bus services not replace them.

**9.10** Park and ride charges need to be balanced with city centre parking charges and local bus fares to ensure that park and ride maintains a competitive advantage but does not abstract users from local buses. Charging will aim to achieve the optimum balance between long- and short-stay parking, and the needs of the city. Our strategy for implementing any new P&R will be to create the conditions possible to allow the commercial operation of services, achieving the best possible value for money for the council and the necessary freedom for bus operators to innovate.

### **Walking**

- Improve safety for pedestrians
- Make it easier and more direct to travel between key destinations in the city on foot and for the mobility impaired
- Improve access for people with disabilities
- Promote the benefits of active travel
- Better maintain pavements and other pedestrian infrastructure.

**9.11** Almost every journey is made partially on foot, even if it is to where the car is parked or to the bus stop. A key theme in this LTP is to enable more journeys to be made wholly on foot.

**9.12** Described in Chapter 8 are the barriers which may be encountered when choosing to walk. The role of this LTP is to put in place measures which help to reduce those barriers.

**9.13** During the first two years of this LTP we will develop a network, like the SCN, of primary routes for pedestrians. These will be focused on local trips to local facilities such as schools, shopping centres, medical centres and public transport interchanges. These routes will then be systematically improved in order to provide easy access for all, such as being afforded a high priority for the provision of dropped kerbs.

**9.14** This process will enable us to focus on measures which will make walking a practical and desirable option for local journeys and for parts of longer journeys on public transport. In tackling problems we will first seek solutions which will require limited new infrastructure.

**9.15** Public rights of way form a vital part of the pedestrian network. Not only are these paths a valuable part of our history and heritage, they are also a valuable resource. Better integration of the use of rights of way into our network through delivery of the ROWIP Statement of Actions will give people the choice of walking, rather than taking the car or bus with priority afforded to those rights of way that best support the city today.

## Cycling

- Make cycling safer, more convenient and more direct between destinations
- Address the needs of cyclists in transport schemes where appropriate
- Make cycling more pleasant
- Improve the skills and increase the confidence of cyclists
- Better maintain our roads and the infrastructure that supports our network.

**9.16** Encouraging and enabling cycling is a key thread running through the LTP. Increasing the number of people cycling regularly for whatever purpose supports all aspects of delivering the long term strategy.

**9.17** The main concerns for would-be cyclists are safety and hills and other barriers to cycling have been highlighted in Chapter 6. In order to overcome these barriers it is proposed that a network of cycling routes is created within the city with a focus on key routes. This is defined by the SCN, which has been developed and adopted during the course of LTP2. The SCN will ensure that cycling infrastructure is developed in a joined-up manner, both geographically and across delivery bodies. More information about the strategic cycle network can be found on our website.

**9.18** The network shows only the strategic routes. The links within communities, particularly to schools, are also important, just like branches off the main trunk of a tree. The aspiration is that the barriers to cycling are reduced so that many more people of all ages feel that they have the choice, to cycle to school, work or their local shops, for example.

**9.19** The network will be delivered with a range of measures, including reduced speed limits and on- and off-road facilities, and will use public rights of way and parks where appropriate. The approach will be to limit the amount of new infrastructure wherever possible.

**9.20** Maintenance of the cycle network is fundamental to encouraging use. Potholes, which are uncomfortable for car and bus users, can be dangerous for cyclists, and so ensuring our cycle network, whether on- or off-road, is well maintained is vital.

**9.21** Infrastructure alone will not enable some people to cycle more and so we are committed to the provision of training for people of all ages and abilities.

## **Public Transport**

**9.22** For public transport this means connecting all areas of the sub-region with fast reliable links, ensuring the bus, rail and water networks are integrated.

**9.23** In our previous local transport plan we proposed a strategic high quality public transport network and this still remains at the core of our plans to enable choice and improve connectivity.

**9.24** The network of routes has been identified using national and local sources including census data, public transport patronage and future predictions of employment and population. It provides a clear statement of the commitment and intent of the council to enhance and modernise public transport provision, connecting principal centres of employment, residential areas, retail, leisure and services, as well as enabling sustainable urban expansion to the east and north of the city.

**9.25** The Strategic Public Transport Network (shown in Figure 4.3) will increase frequency of services to create 'turn up and go' services on a core 'metro-like' network on the main corridors. Initially bus based, the network seeks to make best use of the existing highway infrastructure coupled with new links where it has been demonstrated that there is a sound business case.

**9.26** A sequential approach to developing the Strategic Public Transport Network is being adopted. A number of measures have been implemented over the last 10 years to improve the bus passenger environment and the provision of passenger information.

**9.27** The Strategic Public Transport Network demonstrates where investment in the public transport network will be targeted in order to achieve a step change in the use of public transport.

**9.28** Delivering the network of routes will not, on its own, provide the high quality service needed by a modern city. The supporting infrastructure, including bus stops / stations, information sources, ticketing, vehicles and interchange, all contribute to the quality of the experience for the user. Many of the improvements that are required are to 'back-office' systems which generally go unseen by the user but enhance the service.

**9.29** Our role is to enable improvements to be made sooner than could be achieved by the private sector alone, by introducing initiatives that enable operators to try something new at lower risk. This includes funding trial services through a local 'kickstart' initiative, or investing in bus priority schemes that improve journey times and bus punctuality.

**9.30** Investing in priority measures is one of the ways we have to equalise the costs of journeys. Throughout the life of the plan we will continue to seek measures which achieve this, allowing a better understanding for travellers of the cost of their trip, by whichever mode they chose.

**9.31** Without a high quality road network, prioritised for bus use, the journey experience will be impaired. Ensuring bus routes are well maintained is key to preserving a good ride quality.

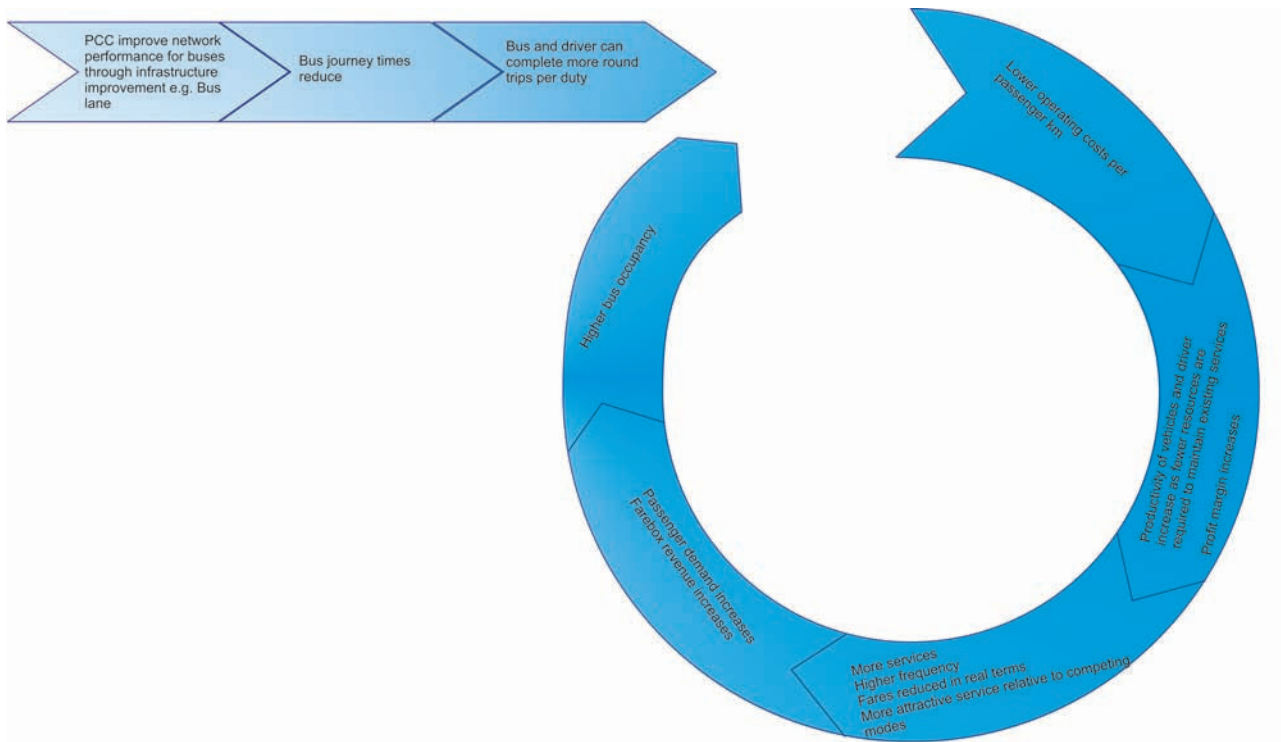
**9.32** We are committed to working with public transport operators and regional partners to deliver smart ticketing in the City and surrounding area. Cashless transactions remove actual and perceived barriers to travel, increasing the opportunity for integrated and multi modal travel.

## Buses

- Continue development of the network of high quality public transport services (HQPT)
- Reduce journey times and improve reliability and punctuality of buses on the network
- Improve access to the bus network
- Make bus travel an attract option for as many trips as possible
- Smartcard ticketing
- Partnership with bus operators to improve service efficiency
- Improve Plymouth's bus and coach station.

**9.33** The strategy for the bus market is focused on moving into a circle of growth instead of the current cycle of decline. The deregulated bus market limits the direct influence the council can have on services, but by working with the bus operators and providing a more efficient road network for them to operate on, we can improve the efficiency of the service provided. Ensuring punctuality on key parts of the network will enable bus operators to expand their service commercially. Figure 9.1 below demonstrates how this might be achieved.

Figure 9.1 The virtuous circle of bus use



**9.34** There will always be areas where traditional bus services cannot be sustained. These areas will need to be served differently which will require innovation and partnership working to understand the needs of the users in that area and then tailor a more cost effective solution.

### Taxis and private hire vehicles

- Investigate the designation of drop off points for private hire in the city centre at key destinations
- Improve access to taxi facilities by improving infrastructure and information
- Enable better integration with other public transport service
- Work with the City Centre HSE group to ensure safe provision where appropriate.

**9.35** Taxis are a valuable resource that complement and reinforce other forms of public transport. They are also a lifeline to those people who are unable to access other forms of transport. We will continue to work with operators to improve the quality and availability of taxis and private hire vehicles.



## Rail

- Give passengers a better journey experience
- Improve Plymouth Railway Station in partnership with rail operators
- Seek improvements to the South West rail infrastructure
- Encourage more freight to be moved by rail
- Improve connections to other parts of Devon and Cornwall
- Reduce journey times
- Provide more convenient arrival and departure at Plymouth and other destinations.

**9.36** The rail network is a vital part of the city's transport system providing local services for commuters and day-trippers as well as longer distance travel to the rest of the country and Europe.

**9.37** The vision for rail is that usage will increase for both short and long journeys for passenger and freight. However, the council has no control over the rail networks, which means working in partnership with Network Rail, rail operators and organisations, such as the Devon and Cornwall Community Rail Partnership, will be the only mechanism by which this aspiration can be achieved. We are also working with the local business community and neighbouring authorities to lobby central government for improvements to services to the region.

**9.38** Known issues with the existing rail network have been identified in Chapter 4 - Supporting Growth.

## Water transport

- Support partners who promote more sustainable tourism
- Increase the use of Plymouth's waterfront
- Continue to support the use of water transport for the movement of people and freight
- Support the development and promotion of the South West Coast Path Waterfront Walkway.

**9.39** The city is surrounded on three sides by water. It is a fundamental part of the city's history and a unique selling point as Plymouth aspires to be a vibrant waterfront city. The 10 miles of the South West Coast Path which pass through the city, is recognised as one of the finest sections of urban coast path in the country, specifically promotes this historic relationship.

**9.40** Several ferry services are already well established. We have provided the new Barbican Landing Stage to improve access to the waterfront and water transport. Better integration of water transport with other modes, through measures such as clockface timetables which

integrate with buses, walking and cycling routes to and from ferries and improved ticketing potentially using smart-ticketing technology will enable increased use for a variety of journey purposes.

**9.41** Increasing numbers of cruise ships are anticipated, and we will welcome more use of the water for transport for leisure and commuting where feasible. Indeed we are optimistic that short sea shipping will be a viable alternative for freight movements to and from the city, the Port of Plymouth Master Plan will be a key enabling factor.

### **Air Transport**

- Safeguard land to enable future airport expansion, through the planning process
- Work with the airport operator and public transport providers to improve surface access to the airport by sustainable modes to enable connections to main business districts including Derriford, Langage and the city centre.

**9.42** Good connectivity between the city and air services is vital for business and tourism. Enabling efficient onward international links to be made via major European hubs particularly supports potential expansion into new markets.

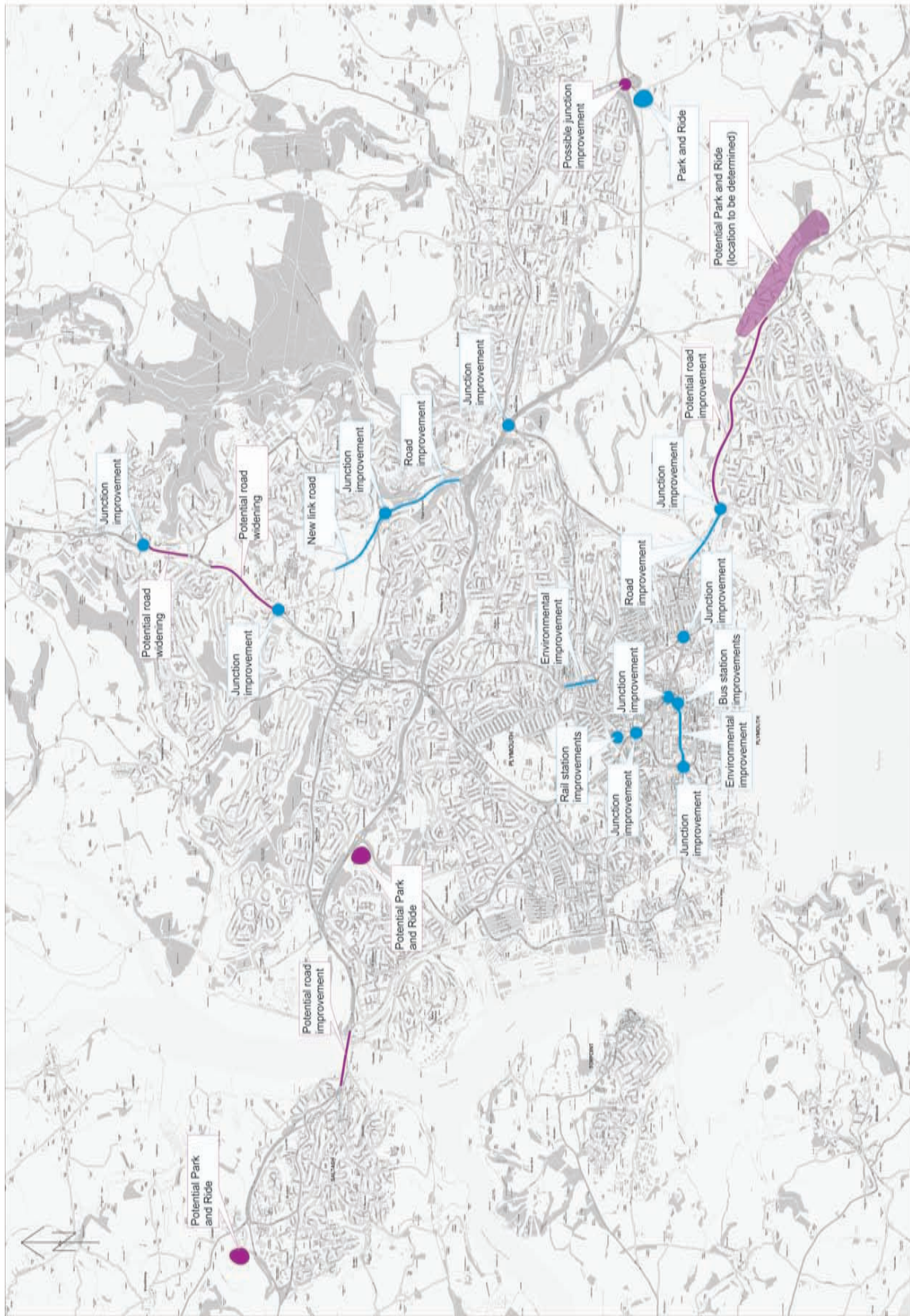
**9.43** Plymouth City Airport is important to the business community of the sub-region, providing rapid access to the major mainland destinations, plus the Channel Islands and the Republic of Ireland.

### **Major Infrastructure**

**9.44** In order to deliver this strategy it will be necessary to make changes to the existing transport networks. Through the development of this LTP and the LDF a number of major infrastructure changes have been identified, these are shown in figure 9.2 and more details are given in the Transport Implementation Plan.

**9.45** To achieve necessary the level of progress on the priorities does not happen overnight. The strategy set out in this plan therefore, supports an incremental approach to delivering improvements to infrastructure and the provision of travel information through innovative information technology, this is underpinned by the need to make more efficient use of our existing transport assets. These changes will be delivered over the life of the 15 year strategy, in most instances the exact changes have yet to be developed. The details of the schemes will be determined by considering a variety of issues at the design stage and will be subject to consultation processes.

Figure 9.2 Major infrastructure diagram



© 2015 The City of Vancouver. All rights reserved. This map is for informational purposes only. It is not intended to be used as a legal document. For more information, please contact the City of Vancouver at 604-273-8787 or [www.vancouver.ca](http://www.vancouver.ca).

**Major  
infrastructure  
diagram**



## 10 Programme and Performance Management

### Programme Delivery and Performance Management

The first nine chapters of the Local Transport Plan have set out the context, vision, aims and objectives, identifying the priorities to deliver the required strategic outcomes. To achieve successful delivery will require robust management of LTP3. This chapter sets out the necessary processes and disciplines to provide robust programme management to ensure delivery and how we will monitor performance against targets. The programme of schemes, along with sources of funding, is set out in a separate Implementation Plan, which accompanies this LTP3.

It is essential for every local authority preparing a Local Transport Plan to ensure value for money and efficient delivery. The programme must address the problems and needs identified in the strategy and enable the council to meet both its transport objectives as well as the objectives of the local authority as a whole. It examines the delivery framework, how schemes have been prioritised and assessed to deliver the goals and objectives of the LTP3, how the programme of schemes will be managed, including the management of risks, and the Performance Management Framework to monitor delivery of strategic outcomes.

#### The Delivery Framework

To ensure that Plymouth Transport and Highways partnership focuses on delivery of the Council's priorities, delivery of the programme is governed through a Transport Programme Board, which operates with membership drawn from managers across the Partnership. This creates good decision making by focusing on delivering priorities with delivery of the right schemes at the right time. The capital element of the Programme, the Capital Programme, has to be further approved by the Council's Capital Delivery Board prior to being approved by full Council in March of each year. Additions to the Capital Programme, irrespective of the funding source, have to be signed off by Capital Delivery Board. This enables the Council to manage its entire Capital Programme and align it to delivery of wider corporate priorities.

In December 2008, Plymouth City Council entered in to a Highways Services Contract with Amey LG Limited to form the Plymouth Transport and Highways Partnership. This seven-year contract includes for the provision of design, construction, operations and maintenance functions relating to highways services as operated by Amey LG Limited. The contract can be extended by up to a further three years subject to performance. It is anticipated that the total value of the contract over the full ten-year term could be approximately £150m.

The purpose of the partnership is to deliver improved and more efficient services by adopting collaborative and integrated working methods, incorporating 'Rethinking Construction' and 'Lean Thinking' principles.

Financial benefits will be realised through:

- Economies of scale of the provider - the Council will benefit from the provider's buying power.

- Streamlining of procurement practices - costs and time spent procuring and managing the supply chain will be saved as well as contingent pricing would be reduced.
- Savings in the costs, risks and time of information technology implementation - the Council will largely be implementing proven systems, which, in turn, have already been through the testing and evaluation process.
- Standing charges from non-utilisation of staff will not be incurred.
- Maximising staff efficiency and shared back office systems, and common research and development costs with other public sector clients of the provider.

It is through this partnership that the majority of schemes will be delivered. However, the changing nature of public services will see an increasing number of schemes and initiatives being delivered by a number of different partners working together. This will apply particularly to the delivery of high level objectives that involve improving connectivity not only to Plymouth, but to the whole south west peninsula to and from the rest of the UK. The Council has identified key partners who it will need to work with to deliver these high level objectives including: Plymouth Chamber of Commerce, the Highways Agency, Sustrans, Network Rail, Train Operating Companies, other transport providers, Association of British Ports, local National Health Trust, Devon County Council, Cornwall Council and the Environment Agency

### **Local Enterprise Partnership**

The 2010 Government White Paper, Local growth: realising every place's potential, has set up the framework for the development of Local Enterprise Partnerships (LEP) around England to replace the Regional Development Agencies. LEPs are partnerships between local authorities and the business community which provide the strategic leadership in their areas.

Local enterprise partnerships provide the clear vision and strategic leadership to drive sustainable private sector-led growth and job creation in their area. Areas of interest include transport, housing and planning as part of an integrated approach to growth and infrastructure delivery.

The council is currently working with local partners in developing an suitable LEP to support growth.

### **Prioritisation and assessment of schemes**

Plymouth City Council will always strive to deliver a quality transport service and achieve good value for money. As has been demonstrated so far in this LTP, the service that is provided by the Council is broad and has to be delivered to a finite budget. Plymouth Transport and Highways, with its responsibility to deliver, will use this LTP to provide the necessary focus to ensure that schemes are prioritised on the basis that they must deliver our strategic transport objectives:

- Link communities together
- High quality transport standards for a vibrant city
- Make walking, cycling and public transport the desirable choice

- Maximise the transport contribution to Plymouth's carbon reduction target (60% reduction by 2020)
- Use transport to drive the local economy.

The Implementation Plan provides the programme of schemes to be delivered with an indication of when they will be needed. An essential element of prioritising is having the flexibility to bring forward schemes or delay schemes in response to changing circumstances, for example, development coming forward earlier than anticipated. More importantly, as is spelt out in the Implementation Plan, is the need to maximise funding opportunities to keep the Implementation Plan on track. Therefore those schemes which have the potential to provide match funding to support funding bids will need to be prioritised.

### **Programme management**

Managing the Implementation Plan will follow established processes and best practice within the authority including "gateway" reviews. The LTP sets out the strategy having identified the problems the city needs to address as a priority. Implementation Plans will be updated throughout the life of LTP3, as a result of assessing and prioritising schemes as part of the programme management process. These disciplines have evolved within the authority through the delivery of major schemes over the last ten years, such as the A386 Northern Corridor Public Transport Improvement scheme and the current East End Transport Improvement Scheme, as well as the delivery of smaller schemes through the LTP2 Integrated Transport Block.

The strategy sets out the high-level strategic objectives from which the required outcomes are determined. These outcomes need to be broken down into manageable schemes, each delivered individually. LTP strategic objectives will only be reviewed after five years, enabling time to bring forward and deliver sufficient schemes to deliver against strategic objectives. Regular internal Programme Board meetings will facilitate well informed decision making, allowing adjustments to be made to the programme. The LTP has been produced through consultation and community engagement, particularly with partners and stakeholders, and it will be vital to the achievement of strategic outcomes that partners adopt common values and a shared responsibility for delivering these outcomes.

The LTP is a long term strategy which will be achieved through delivering a programme of schemes for which outcomes will be monitored and adjustments to the programme made as necessary. This process is shown in Table 10.1.

Plymouth Transport and Highways was asked to contribute to the Department for Transport's guide to best practice in the management of transport programmes incorporating our method of programme and risk management. The management activities that we undertake to ensure delivery against strategic outcomes is summarised in Table 10.2.

### **Risk Management**

An integral part of good project and programme management is the management of risk. Risk can be defined as uncertainty of outcome from actions or events. The impact of a risk can be positive or negative. Risk can be looked at in two ways: first, the likelihood of a risk

happening and second, the potential impact on the project if the risk did occur. This is a systematic process of managing this uncertainty by identifying, assessing, communicating and controlling risks. Risk management should ensure that a project's exposure to risk is kept at an acceptable level in a cost effective way without impeding the delivery of the required outcomes.

The Council has experience of managing risks in relation to undertaking transport projects. It is an area that is well understood, particularly the need to ensure that risks are managed within acceptable levels, neither compromising nor unduly delaying the delivery of the programme. Risks are identified and managed, from scheme concept through to delivery.

**Table 10.1 The lifecycle for LTP3**

<b>Stage Number</b>	<b>Stage</b>	<b>Activity</b>
1	Prepare Local Transport Plan with the transport vision for Plymouth	Set out objectives that represent our transport priorities to deliver the vision
2	Prepare the Implementation Plan	Prioritise and assess schemes against ability to deliver against objectives
3	Management and monitoring the delivery of the Implementation Plan	Programme management of schemes monitoring progress and delivery of benefits
4	Annual refresh of Implementation Plans	Adjust the Implementation Plan in response to changing needs, risks and funding opportunities, rolling activities into following years as required
5	Monitoring Implementation Plans	Monitoring LTP indicators against targets and the impact of adjustments to the Implementation Plan on delivery of strategic outcomes
6	Maintain or refresh the strategy with revision to LTP after 5 years	Identify any external influences which may change the strategy



Table 10.2 Programme Management process to deliver LTP3 successfully

Questions that should be asked during management of the LTP	Programme Management Issue	How PCC addresses issues through Programme Management	The Principles PCC adopts in its Programme Management processes	Programme Management Activity
How do we ensure that all strategic outcomes in the LTP are addressed in the Implementation Plan?	Completeness of the planning	All schemes, capital and revenue and irrespective of funding source are managed as one single transport programme	Develop the LTP Programme of schemes through business case procedures taking into account contribution of schemes to delivering the LTP strategy, as well as wider corporate and community strategies	Programme management
How is the Implementation Plan controlled?	Overall control	Monthly monitoring meeting between Programme Manager and individual Project Managers	Management of Programme through Project Management processes through monitoring: Finance, resources, prioritisation, delivery, risks and benefits and outcomes	Programme management
Are the financial resources in place to enable delivery of the Implementation Plan?	Assurances	A Programme Board consisting of senior officers in the Department was established in 2007 to deliver the transport programme	Undertake a "Gateway" review process for schemes in development. Monthly Transport Programme Board meetings are able to assess independently from Project Manager the status and progress of each individual project	Assurances
	Financial control	The LTP strategy and scheme option testing prior to development of the Implementation Plan has been informed by the likely levels of	The Implementation Plan is determined by funding available from all sources. Monthly finance meetings to plan and manage expenditure enable adjustments to be made to the Implementation Plan	Financial management

Questions that should be asked during management of the LTP	Programme Management Issue	How PCC addresses issues through Programme Management	The Principles PCC adopts in its Programme Management processes	Programme Management Activity
Are the skills and resources available to enable delivery of the Implementation Plan?	Resourcing	<p>funding available and best value targets (BCRs)</p> <p>The LTP Strategy and development of the Implementation Plan have been informed by levels of resources available and informed resource planning</p>	Work with delivery partners to determine level and allocation of appropriately skilled resources to deliver schemes throughout the life of the Implementation Plan	Resource management
Have we got the right schemes being delivered at the right time in the Implementation Plan?	Prioritisation	An assessment of the projects which will deliver the most against local strategic outcome targets and when delivery should be scheduled	A robust prioritisation process that is scored against strategic outcomes as well as corporate and wider community objectives and priorities	Prioritisation
Will the schemes in the Implementation Plan be delivered on time?	Managing delivery	Programme Manager will hold monthly meetings with Project Managers and deviations from the schedule are reported up to Programme Board	Corporate sign up to the programme schedule for each Implementation Plan which is maintained from the outputs from meetings with Project Managers	Schedule Management
What are the risks of schemes going wrong and how do we reduce the likelihood and impact of schemes going wrong?	Managing risks	Identify risks and maintain a risk register for each project. Risk levels are identified and mitigation measures planned for each project and rolled up to the Programme or Corporate Risk Register if they pose a significant	The Authority has a positive and open approach to managing risk with project and programme owners encouraged to report and escalate high risks for wider discussion at the earliest opportunity	Risk management

Questions that should be asked during management of the LTP	Programme Management Issue	How PCC addresses issues through Programme Management	The Principles PCC adopts in its Programme Management processes	Programme Management Activity
		risk to the Authority or delivery of the LTP		
How does the authority resolve risks when they become issues that impact on delivery?	Managing issues	Identify risks that become issues as early as possible. Have mitigation plans in place.	Implement mitigation plans promptly, prioritise obstacles to delivery according to impact on delivery, communicate to all those affected and escalate if decision exceeds limit of delegated powers	Issues management
Will the Implementation Plan achieve the strategic outcomes and when?	Achieving outcomes	Define the outcomes that are sought from delivery of the strategy.	Establish a monitoring framework with indicators, targets and trajectories for delivery of strategic outcomes	Management of Benefits and Outcomes
Do the schemes actually deliver the outcomes as set out in planning stage?	Achieving benefits and outputs	The Implementation Plan will have a schedule of delivery of scheme outputs and scheme benefits to keep to and which are forecast to realise strategic outcomes	Determine a schedule of expected level of benefits and monitor benefits against that schedule	Management of benefits and outputs
Who controls the LTP?	Decision-making	Decision making is made in line with corporate policies and appropriate delegations. Complex projects including cross border projects will include relevant stakeholders in the decision making process	The Authority has clear roles and responsibilities for individuals and Governance Groups: Project Manager, Programme Board, Strategic Programme Boards, Corporate Delivery Board, Cabinet Member, Cabinet and Full Council	Programme governance

## Performance Management

**10.1** Performance monitoring for LTP3 will provide a robust framework for measuring the success of the strategy and implementation plan, and for guiding decision making over the life of the strategy. The aims of the performance monitoring framework will be:

- To make intelligent use of performance information and other background information to support corporate policy, LTP3 objectives and programme management.
- To make LTP3 performance transparent and accountable to stakeholders.

**10.2** Given that the LTP3 strategy spans 15 years, it follows that the policy environment is likely to evolve during its lifetime. Therefore performance monitoring in LTP3 needs to be sufficiently flexible to be able to adapt to changing demands. It should also be able to take advantage of pre-existing data streams whenever possible, to enable baselining of any new indicators and to minimise the use of resources.

### Plymouth's performance management framework

**10.3** Plymouth City Council's corporate performance framework consists of 4 levels of indicators, with clearly defined objectives and responsibilities.

*Level 1:* Key Plymouth 2020 indicators – these are reported to the LSP and set out targets for long-term transformation of the City

*Level 2:* Indicators at this level are critical supporting outcomes which in most cases are delivered in partnership with other agencies

*Level 3:* This consists of significant 'business as usual' indicators which are specific to a service area

*Level 4:* This consists of information for monitoring and managing outputs at a team level.

**10.4** The performance monitoring of LTP3 will fit within this framework, ensuring that its outcomes and outputs are aligned with the city's vision.

**10.5** However, it is important to focus on the processes of performance management as much as on the indicators themselves. This involves making links between delivery of outputs, achievement of outcomes and contribution to the city's goals. This means that analysis and interpretation of indicators and supporting information will be as important as the numbers themselves – we need to understand the stories behind the numbers.

**10.6** To this end, the LTP3 strategy will adopt a framework for smart monitoring (see text box), making intelligent use of data in decision making, rather than following the rigid, target-driven regime of LTP2.

### Smart monitoring

This refers to a flexible and responsive strategy for year-on-year measurement of success in the achievement of LTP3's objectives. The main characteristics of smart monitoring are:

- Responsiveness to evolving policy environments – this is necessary for a strategy spanning 15 years, with the potential for changes in government etc.
- Facility to make connections between indicator measures – this enables us to understand the 'why' as well as the 'what' of transport interventions.
- Integration with LTP3 programme management – this ensures the information reported is useful and adequate for making efficient use of resources.
- Transparency – this enables easy sharing of performance information with public and stakeholders.

This will be achieved through a flexible framework of measurement, analysis and reporting of appropriate data, which will be outlined here and fully specified in a separate document.

**10.7** The main indicators used will be drawn from the outcomes in the right-hand column of Table 10.3. The exact specifications for indicators are not given, as some flexibility as to definitions is desirable. Furthermore, in some cases definitions and targets may need to be agreed with stakeholders, as is the case with Level 2 corporate indicators.

**10.8** The majority of indicators are either existing ones or can be drawn from existing data streams; the remainder may be developed as required.

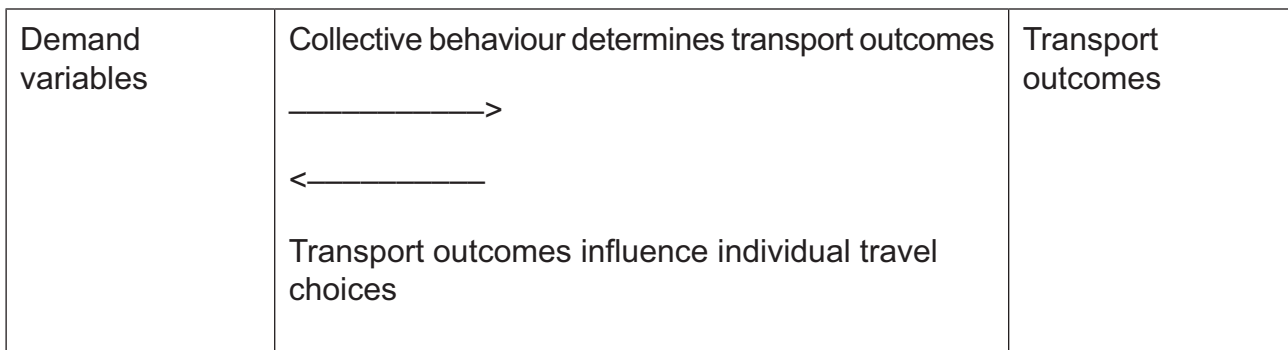
**Table 10.3**

Demand variables	Outcomes	
Traffic flows	Network outcomes	Journey times
<ul style="list-style-type: none"> <li>• Into centre</li> <li>• On main corridors</li> </ul>		<ul style="list-style-type: none"> <li>• Car</li> <li>• Bus</li> </ul>
Mode split		Journey time variability
<ul style="list-style-type: none"> <li>• Work trips</li> <li>• School trips</li> </ul>		<ul style="list-style-type: none"> <li>• Car</li> <li>• Bus</li> </ul>
Vehicle occupancy		Bus punctuality
Bus patronage		Accessibility (level 2 indicator)
Vehicle mileage on network		Asset condition
Cycle flows		

Demand variables	Outcomes	
Footfall <ul style="list-style-type: none"> <li>• City centre</li> <li>• Rail station</li> </ul>		National and international connectivity <ul style="list-style-type: none"> <li>• Rail</li> <li>• Road</li> <li>• Internet</li> </ul> Connectivity with Travel to Work Area
	User outcomes	Customer satisfaction <ul style="list-style-type: none"> <li>• Public transport</li> <li>• Asset condition / provision</li> <li>• Network management</li> </ul> Business satisfaction
	Social / environmental outcomes	Road traffic accident casualties
		Air quality
		Noise
Carbon emissions		
Renewable energy use		

**10.9** It can be seen therefore that indicators are divided into demand descriptors in the left-hand column and transport outcomes on the right-hand side. There is hence a two-way relationship between these two groups of indicators as shown below:

**Table 10.4**



**10.10** Smart monitoring will focus on understanding the dynamics of relevant aspects of these relationships and hence the likely effectiveness of interventions. For example, comparing city centre footfall with traffic entering the city centre on a Saturday would give an indication

of how successful policies are at achieving modal shift for shopping trips. Likewise, comparing journey times with flows on routes which serve new developments will give valuable evidence of how well extra demand from these is being handled.

**10.11** It may also be possible to highlight undesirable side effects of interventions on certain outcomes; an example might be to obtain evidence of the likely effect on road casualties of an improvement in journey times on a certain route.

**10.12** For corporate purposes, Level 2 and 3 targets will be set for indicators selected from the outcomes in the right-hand side of table 10.3, as these are more likely to be key influences on our economic, social and environmental success as a city. They are also more transparent to customers and stakeholders than the purely statistical information on the left-hand side.

**10.13** Level 4 targets will be measures of success in achieving the outputs from the LTP3 implementation plan, and hence will be set and reviewed on an annual basis.

#### **How this would support programme management.**

**10.14** The main mechanism for feeding performance information into programme management will be the Programme Board of Plymouth Transport and Highways. A performance summary will be presented to the Board at regular intervals for review.

**10.15** Questions to be discussed by the Board would include:

- How accurate and reliable is the information contained in the indicators?
- What is known about the relationships between them?
- Do they represent what is known to be happening 'on the ground', in terms of real events or tendencies?
- Are the transport outcomes reported appropriately supporting all corporate and local goals?
- Are there any long-term effects which might not yet be manifested in the measured outcomes?
- How well is the Implementation Plan supporting the desired outcomes?
- Are there any new or significantly changed risks to the outcomes?
- Are corporate transport targets still sufficiently realistic and challenging?

## 12 Key References

Creating Growth, Cutting Carbon – Making Sustainable Local Transport Happen, DfT, January 2011

<http://www.official-documents.gov.uk/document/cm79/7996/7996.pdf>

Corporate Plan 2011-2014, Plymouth City Council

<http://www.plymouth.gov.uk>

Plymouth Local Development Framework Core Strategy 2006-2021, Plymouth City Council

<http://www.plymouth.gov.uk/homepage/environmentandplanning/planning/planningpolicy/ldf/ldfcorestrategy.htm>

City Centre and University Area Action Plan adopted April 2010, Plymouth City Council

Millbay and Stonehouse Area Action Plan adopted August 2007, Plymouth City Council

Sutton Harbour Area Action Plan adopted July 2008, Plymouth City Council

North Plymstock Area Action Plan adopted August 2007, Plymouth City Council

Devonport Area Action Plan adopted August 2007, Plymouth City Council

Central Park Area Action Plan adopted September 2008, Plymouth City Council

Derriford and Seaton draft Area Action Plan, Plymouth City Council

<http://www.plymouth.gov.uk/homepage/environmentandplanning/planning/planningpolicy/ldf/aaps.htm>

Sherford New Community Area Action Plan, adopted August 2007, South Hams District Council

[http://www.southhams.gov.uk/20100622\\_sherford\\_aap\\_adopted\\_august07.pdf](http://www.southhams.gov.uk/20100622_sherford_aap_adopted_august07.pdf)

Plymouth Urban Fringe Site Specific Allocations - Preferred options, June 2006, South Hams District Council

[http://www.southhams.gov.uk/puf\\_preferred\\_options\\_june\\_06\\_web.pdf](http://www.southhams.gov.uk/puf_preferred_options_june_06_web.pdf)

Planning Obligations Supplementary Planning Document First Review Adopted Version, adopted August 2010, Plymouth City Council

Development Guidelines Supplementary Planning Document, adopted April 2010, Plymouth City Council

Design Supplementary Planning Document (Sustainable Design in Plymouth), adopted 2009, Plymouth City Council

<http://www.plymouth.gov.uk/homepage/environmentandplanning/planning/planningpolicy/ldf/spds.htm>



Plymouth Local Economic Strategy 2006 – 2021 & Beyond, October 2006  
<http://www.plymouth.gov.uk/homepage/business/invest/localeconomicstrategy.htm>

Acting on Climate Change: The First Steps 2009-2011: Plymouth's Climate Change Action Plan, Plymouth 2020 Local Strategic Partnership

[http://www.plymouth.gov.uk/acting\\_on\\_climate\\_change.pdf](http://www.plymouth.gov.uk/acting_on_climate_change.pdf)

Plymouth Transport and Highways Draft Transport Asset Management Plan, March 2010, Plymouth City Council

[http://www.plymouth.gov.uk/draft\\_transport\\_asset\\_management\\_plan.pdf](http://www.plymouth.gov.uk/draft_transport_asset_management_plan.pdf)

Port of Plymouth Evidence Base Study: Final Report, April 2010, Atkins Ltd for Plymouth City Council and Partners

<http://www.plymouth.gov.uk/homepage/environmentandplanning/planning/planningpolicy/df/dbackgroundreports/portofplymouthstudy.htm>

Traffic Management Act (2004)

<http://www.legislation.gov.uk/ukpga/2004/18/contents>

Park and Ride Strategy Final Report, 2008, Plymouth City Council

[http://www.plymouth.gov.uk/park\\_and\\_ride\\_strategy.pdf](http://www.plymouth.gov.uk/park_and_ride_strategy.pdf)

2008 Local Authority Carbon Dioxide figures, 2010, DECC

[http://www.decc.gov.uk/en/content/cms/statistics/climate\\_change/gg\\_emissions/uk\\_emissions/2008\\_local/2008\\_local.aspx](http://www.decc.gov.uk/en/content/cms/statistics/climate_change/gg_emissions/uk_emissions/2008_local/2008_local.aspx)

PlymGo

<http://www.plymgo.com/>

Plymouth City Council Strategic Flood Risk Assessment, 2006

<http://www.plymouth.gov.uk/homepage/environmentandplanning/planning/planningpolicy/df/dbackgroundreports/floodriskassessment.htm>

On the state of public health: Annual report of the Chief Medical Officer 2009, Department of Health

[http://www.dh.gov.uk/dr\\_consum\\_dh/groups/dh\\_digitalassets/@dh/@en/@ps/documents/digitalasset/dh\\_114012.pdf](http://www.dh.gov.uk/dr_consum_dh/groups/dh_digitalassets/@dh/@en/@ps/documents/digitalasset/dh_114012.pdf)

Plymouth's Green Infrastructure Delivery Plan, 2010, Plymouth City Council and others

[http://www.plymouth.gov.uk/green\\_infrastructure\\_delivery\\_plan.pdf](http://www.plymouth.gov.uk/green_infrastructure_delivery_plan.pdf)

Nosie Mapping England, DEFRA

<http://services.defra.gov.uk/wps/portal/noise>

Noise Action Planning, DEFRA

<http://ww2.defra.gov.uk/environment/quality/noise/>

Plymouth City Council, Quality of Life Survey 2006

Road Traffic Act 1988

<http://www.legislation.gov.uk/ukpga/1988/52>

Manual for Streets, DfT

<http://www.dft.gov.uk/pgr/sustainable/manforstreets/>

Civil Contingencies Act

<http://interim.cabinetoffice.gov.uk/ukresilience/preparedness/ccact.aspx>

DfT LTP Guidance

<http://www.dft.gov.uk/adobepdf/165237/ltp-guidance.pdf>

-----  
Plymouth's Local Transport Plan 2011-26 - Draft for Consultation, October 2010, Plymouth City Council

[http://www.plymouth.gov.uk/draft\\_local\\_transport\\_plan3.pdf](http://www.plymouth.gov.uk/draft_local_transport_plan3.pdf)

For further available evidence and documents, follow this link:

<http://www.plymouth.gov.uk/homepage/transportandstreets/policyandplanning/ltp/ltp2011-2026/ltp2011-2026evidencbase.htm>

**Plymouth's Third Local Transport Plan  
2011 – 2026  
Transport Implementation Plan**

## Transport Implementation Plan

<b>1</b>	<b>Introduction</b> .....	<b>3</b>
<b>2</b>	<b>2011 - 2012</b> .....	<b>9</b>
<b>3</b>	<b>2012/13 - 2016/17</b> .....	<b>11</b>
<b>4</b>	<b>2016/17 and beyond</b> .....	<b>19</b>



# 1 Introduction

## Transport Implementation Plan

**1.1** The Implementation Plan is part of the Local Transport Plan (LTP). While the LTP provides the strategy and the the objectives we are seeking to achieve over the next fifteen years (2011-2026), delivery is set out in what will become a series of Implementation Plans over the 15 year life of the strategy. For the moment we are able to set out in detail the schemes to be implemented in year one (2011/2012). Schemes for delivery up to the end of year 5 (2015/2016), while set out in less detail, are nevertheless schemes which the Council considers to be a priority. The final part of the Implementation Plan programmes schemes that at the moment are more aspirational and cover the period up to the end of year 15 (2025/2026) and beyond.

**1.2** The Implementation Plan is required to underpin the strategy to ensure that delivery is achieved. Plymouth has an ambitious growth agenda and availability of resources means that it is not possible to do everything and therefore those schemes we do, need to focus on delivering against our priorities. The Local Transport Plan is there to inform the prioritisation process over the next 15 years, setting out our vision, transport policies, strategic outcomes and therefore what schemes should be implemented and when. There exists a new delivery environment which will have to rely less on public funding to deliver improvements to the transport network. Therefore, the Implementation Plan must provide clarity for our partners, potential investors and transport providers about what the Council's investment priorities are. It is essential to understand the entire transport network in terms of demand, capacity and cost in order to underpin the priorities, make the right decisions and as some of the infrastructure will be in place for many decades, ensure that there is no damaging legacy. There are going to be tough decisions about what to prioritise within the Implementation Plan. Plymouth has developed strong programme management skills in recognition that scheme costs, delivery risks and impact on outcomes will be critical. The Plan needs to be sufficiently robust to survive economic and political cycles and while the Implementation Plan will need to be refreshed regularly in light of changing needs, external influences and availability of funding, the strategy will not change in terms of its overall transport vision and objectives.

**1.3** The Implementation Plan has been aligned with the city's wider strategic delivery plans: The Local Investment Plan and the Infrastructure Delivery Plan and will be taken forward using corporate processes.

### Local Investment Plan (LIP)

**1.4** Plymouth's Local Investment Plan (LIP) is a single integrated investment plan setting out investment priorities for the next three years covering investment in land, assets, staff, resources as well as finance.

## **Infrastructure Delivery Plan (IDP)**

**1.5** The Infrastructure Delivery Plan (IDP) identifies the strategic and local infrastructure needed to provide for and accommodate growth in Plymouth and its sub-region as identified in the city's Local Development Framework. The IDP details the infrastructure requirements, the risks to delivery, the prioritisation process employed, the broad delivery timescales and indicative costs and the potential delivery mechanisms.

**1.6** Roads and other transport facilities have been identified as amongst the key strategic infrastructure types within the IDP and are afforded appropriately high priority for investment and delivery, recognising the fundamental role transport has in enabling the city to meet its economic, social and environmental aspirations.

## **Funding of the Implementation Plan**

### **Sources of Funding**

**1.7** Plymouth's LTP3 has been developed in a different economic climate to the previous two LTPs: LTP1 (2001-2006) and LTP2 (2006-2011). There is also uncertainty about the availability of funding in future for transport across most funding streams. The investment programme is therefore challenging, but also realistic as it has to be mindful of available funding. It is clear that value for money must be maximised for every pound the private and public sector invests in the city.

**1.8** The flexibility within the Implementation Plan, will enable elements of the programme to be fast-tracked if additional funding opportunities become available, or to be delivered in smaller packages over a longer period of time if less money is available.

**1.9** Currently funding for transport programmes, both capital and revenue is made up from a number of funding sources:

### **Central Government Grants**

**1.10** Funding from Central Government is issued in a number of ways, although these have been rationalised following the Comprehensive Spending Review (CSR) in October 2010. Grants which can be both capital and revenue are now provided through four mechanisms while remaining transport revenue grants are paid to local authorities through the Department of Communities and Local Government (DCLG) as part of the overall formula grant system. This in itself is subject to a 28 percent cut on average over the next four years again following announcements made in the Comprehensive Spending Review.

### **Small transport improvement schemes**

**1.11** This capital funding is for small transport improvement schemes costing less than £5m. Allocations have been paid annually since the year 2000 when local transport plans were first introduced. The funding, which is not ring fenced is now provided entirely as grant funding. It is primarily through this funding that the Council makes improvements to walking, cycling, road safety and public transport and it has traditionally been a vital mechanism to deliver improvements to these parts of the network over the last 10 years. In line with all

authorities across the country funding to the Council has been cut compared with the start of 2010/11 by about 50 percent to £1.912m in 2011/2012 and will continue at this level annually until it rises to £2.868m in 2014/2015. The Council will have to maximise value for money and seek to use this funding to match other potential funding streams.

### **Highway Maintenance Block**

**1.12** This capital funding is used for maintaining the road network. This includes resurfacing of roads and pavements, and maintenance or replacement of assets, such as street lights, bridges, culverts and other structures. The Council will receive £2.35m in 2011/2012.

### **Local Sustainable Transport Fund (LSTF)**

**1.13** The Under Secretary of State for Transport, Norman Baker, announced the new Transport White Paper, "Creating Growth, Cutting Carbon", in Parliament on the 19 January 2011. A major element in the Coalition Government approach to transport is the creation of the Local Sustainable Transport Fund, offering councils in England upto £560m of project funding over the next four years.

**1.14** The objective for schemes supported by the LSTF is that they will support the local economy by improving reliability and predictability of journey times by sustainable modes and enhance access to employment, as well as reduce carbon emissions by increasing proportion of journeys by low carbon modes.

### **Major Scheme Bids**

**1.15** Transport schemes over £5m in value are eligible for funding from the Department for Transport DfT as a Major Local Transport Scheme. The DfT announced that £1.5 billion of funding has been made available over the CSR period, which is 2010/11 to 2014/15. £600 million has been allocated to committed schemes and £900 million for "new schemes". The DfT has announced that it cannot at this point consider any new local authority schemes other than those already announced in June 2010. The Council will await further announcements from the DfT regarding the future funding of major transport schemes from 2015/2016. Prior to these announcements, the period from 2015/2016 to 2018/2019 and beyond, was and continues to be the period when we would seek to implement major transport schemes in the city. In the meantime the Council will continue to develop major schemes in line with DfT guidance, using robust evidence to support the business case bringing forward elements of these major schemes if the opportunity arises.

### **Revenue funding**

**1.16** This is received through DCLG's Local Government Revenue Support Grant (RSG) and from revenue generated from parking within Plymouth and is invested in many of the activities that can be categorised as 'business as usual'. The revenue support grant funding is not ring-fenced to transport and local authorities can spend it as they see fit, supporting local, regional and national priorities in their area. Some transport measures cannot be funded by capital as they leave no asset for the local authority. Examples of these include travel planning work, cycle training and promotion, supporting our public transport services, including a small subsidy to the operation of Cremyll ferry (jointly with Cornwall Council and

MountEdgecumbeCountryPark) and construction of computer models of our transport networks for developing business cases to secure capital funding for major transport improvements in the future.

### **Other Funding Sources**

**1.17** The levels of transport funding available from Government or from income generated through our own transport assets will be insufficient to enable us to deliver all the schemes necessary to deliver corporate priorities. Therefore a number of funding sources are available to us to either supplement or in some cases fund entirely some of our schemes. The main sources of funding available to us at the moment are:

### **Tariff and Section 106**

**1.18** For many years Plymouth City Council has delivered transport improvements through securing contributions from new development in the City. This is usually through the securing of a planning obligation through Section 106 of the Town and Country Planning Act whereby the developer provides financial contributions towards transport schemes. Alternatively the developer may provide the infrastructure themselves as part of a planning permission as agreed and in partnership with the local authority, through construction of works through the provisions in the Highways Act in the form of a Section 38 or Section 278 Agreement.

**1.19** Recently the Council has changed the way it secures financial contributions, as set out in the 2010 Supplementary Planning Document (SPD) relating to planning obligations. The SPD sets out the City Council's approach to planning obligations and affordable housing when considering planning applications for development in Plymouth. All new development has a cumulative impact on infrastructure and often creates a need for additional or improved infrastructure without which the development could have an adverse effect upon the transport network. The Council's approach to planning obligations is now based on two primary elements: the Plymouth Development Tariff, to address the cumulative impacts of development on infrastructure needs, and a negotiated element to address any specific impacts or planning obligation requirements that are not covered by the Tariff.

### **Community Infrastructure Levy**

**1.20** Since April 2010 Local Authorities have had the option of introducing a Community Infrastructure Levy (CIL) which is a mandatory standard charge on development to pay for infrastructure to support development of an area. The CIL will ultimately replace tariff regimes, but it is for the Council to consider whether to adopt such an approach or to revert to a more bespoke approach to planning obligations. It will be considering this matter during the course of 2010 and 2011.

### **Regional Growth Fund**

**1.21** In July 2010, HM Treasury published a consultation document on the Regional Growth Fund (RGF). This £1.4 billion fund is available over the years 2011/2012 to 2013/2014, to support activity that has the greatest positive impact on sub-national growth.



**1.22** DfT is providing approximately £460m towards the RGF and they state that bids for local transport schemes that unlock sustainable economic growth will be eligible for submission to this fund.

**1.23** The criteria for RGF bids are be:

- Creation of additional sustainable private sector growth; there will be a need to demonstrate the creation of additional private sector jobs and information on how people living in areas vulnerable to job losses as a result of public sector cuts will benefit
- Demonstration that the proposal fits with the economic priorities of the area as a whole and most successful bids are likely to be those that include a range of projects as a package that will lead to transformation for the area
- Demonstration that they have financial backing from the private sector.

**1.24** RGF bids cannot be from the public sector alone, they need to be led by a private sector partner.

### **Tax Increment Financing (TIF)**

**1.25** In the White Paper the Government announced that they would introduce new borrowing powers to enable authorities to carry out TIF. This will require legislation.

**1.26** TIF will mean that Local Authorities can take account of their current income streams and forecast future income. Currently this does not factor in the full benefit of growth in local business rates income. TIF will enable authorities to borrow against future additional uplift within their business rates base and Councils can then use that borrowing to fund key infrastructure and other capital projects. The White Paper also proposes that Councils get to retain their business rates income.

**1.27** TIF would, at least initially, be introduced through a bid-based process. Lessons from a set of initial projects will inform future use of this power.

### **Scheme Development and Design**

**1.28** Once the commitment has been made to a scheme or project it is vital that a number of aspects are considered in order to get the solution that represents the best value for money. The following is a selection of the issues that will be considered throughout the scheme development and design process.

- Has a low or no infrastructure option been considered? Has the Manual for Streets, Streets for All or other recognised sensitive street design guidance been considered so as to enhance rather than diminish areas of historic, architectural and cultural value through sympathetic and appropriate design?
- Is the scheme within or near to the city's Conservation Areas, other assets of historic or cultural value or designated protected areas for landscape or wildlife?
- Have all users needs been considered? Could the scheme provide additional benefits to the users which are not the target of the scheme? Does the scheme create problems for particular users?

- Has consultation been considered? What type and scale of consultation is appropriate to the scheme?
- Have supporting activities e.g. travel planning or marketing been developed?
- Have "before" and "after" surveys been completed?
- Does the scheme deliver LTP outcomes and objectives?
- Does the scheme require long term funding? What are the maintenance implications?
- Is the scheme low carbon? Have air quality issues been considered?
- Have relevant DPD's been considered?

## 2 2011 - 2012

### Transport Implementation Plan - 2011 to 2012

**2.1** The 2011-12 programme details the projects and principal work streams to be started or delivered in the first year of this Local Transport Plan.

Programme	Project / Measure
<b>Integrated Transport</b>	
<b>Eastern Corridor Whole Route Implementation Plan (WRIP)</b>	Cattedown junction improvement option development and design - to improve connections between key areas of the city (Delivering HQPT)
	East End Transport Scheme (EETS)
<b>City Centre Whole Route Implementation Plan (WRIP)</b>	Plymouth Railway Station - integrated access package
<b>Cycling and walking</b>	Plymouth Strategic Cycle Network - Torpoint Ferry - Devonport - Stoke - Stonehouse - Railway Station - University and City Centre
	Improved pedestrian and cycle routes leading to Central Park and further improvements to access to the Plymouth Life Centre
	Bikeability cycle training for Year 5/6 school children
<b>Safety and security</b>	Neighbourhoods safety and minor works
	Neighbourhood safer and sustainable transport programme of works - pilot scheme in Whitleigh neighbourhood with potential citywide roll out
<b>Public transport</b>	Public transport information - contribution to regional Traveline journey planning resource
	Public transport innovation - smart ticketing through use of smartcard
<b>Infrastructure Protection &amp; Network Operation</b>	
<b>Asset Management (TAMP) - preventative rather than reactive maintenance of assets</b>	Bridges and structures <ul style="list-style-type: none"> <li>● Richmond Walk retaining wall reconstruction</li> <li>● Longbrook Street culvert strengthening</li> <li>● Laira Bridge waterproofing and expansion joint works</li> </ul>
	Highway surfacing (roads, footways, cycleways)
	Street lighting replacement programme
	Traffic signals
	Health and safety improvements - removing potential hazards and improving safety on the network

Programme	Project / Measure
<b>Network Management (NMP)</b>	Monitor and review operation of transport network. Co-ordination of street works, incident management and priority route management including emergency services routes, abnormal load routes, high volume freight routes and major emergency alternative routes
<b>Forward Planning &amp; Supportive Measures</b>	
<b>Evidence and Development</b>	Tamar Crossings Study - continuation of study to understand the future requirements of the Tamar crossings and to improve access to road, rail, air and sea networks which connect to locations beyond Plymouth
	Feasibility Studies - identification of projects for delivery between 2012 and 2014
	Smarter Choices - development of packages of non-infrastructure measures which improve travel options, encourage sustainable choices and reduce the number of motorised trips
	Continuation of accessibility planning work to increase equality of opportunity

**3 2012/13 - 2016/17**

### Medium Term Transport Programme 2012 to 2016

**3.1** The 2012-16 programme provisionally identifies the projects and work streams that will be started or delivered in the medium term. It should be noted however that the priority and detail of projects may alter, and this alongside the uncertainty of resources and funding means that the programme contents and timescales may change. The programme will be updated annually.

**Table 3.1**

Programme	Measure / Project	2012-16*
<b>Integrated Transport</b>		
<b>Northern Corridor Whole Route Implementation Plan (WRIP)</b>	Improvements to the HQPT corridor connecting the city centre to the Derriford area, the George Junction park and ride and Woolwell	Delivery throughout LTP period
	Woolwell roundabout to the George Junction improvement	Design / potential delivery
	College of Plymouth St Mark and St John link road	Anticipated design / delivery
	Forder Valley link road and Forder Valley road improvement - linking the Derriford area with Langage and Sherford developments	Anticipated design / potential delivery
	Provide a bus link through the approved residential development at the airport	Anticipated design / delivery
	Improvements to A386 between Manadon interchange and Woolwell roundabout including consideration of continuous bus / High Occupancy Vehicle lanes	Anticipated design / potential delivery
	Maintain and improve the quality of the bus offer on the corridor including the park and ride service from Milehouse	Delivery throughout LTP period
	Extension of railway to Tavistock to relieve congestion on the A386 corridor and enable development led by Devon County Council	Design / potential delivery
<b>Eastern Corridor Whole Route Implementation Plan (WRIP)</b>	Development of the HQPT corridor connecting the city centre to Morley Park, Sherford New Community and Langage employment site	Delivery throughout LTP period

Programme	Measure / Project	2012-16*
	Laura Bridge maintenance and waterproofing	Delivery
	Cattedown junction improvement	Delivery
	Laura bridge to Billacombe Road transport improvements package including Morley Park access road	Potential delivery
	New park and ride at Deep Lane delivered as part of the Sherford New Community	Anticipated delivery
	Stanborough Cross junction improvement delivered as part of the Sherford New Community	Anticipated delivery
	Improvements to City Centre HQPT bus routes	Delivery throughout LTP period
	Plymouth railway station - passenger improvements and integrated access package	Delivery
	Improve Royal Parade to enhance its role as the city's principal bus interchange	Potential delivery
<b>City Centre Whole Route Implementation Plan (WRIP)</b>	Maintain and improve the operational efficiency of the City Centre Strategic Road Network including the major junctions at North Cross, Charles Cross, Drakes Circus, and Western Approach/Union Street	Delivery throughout LTP period
	Improve pedestrian routes and permeability in the city centre and between the city centre and neighbouring areas	Delivery throughout LTP period
	City Centre car parks modernisation and improvement programme	Delivery throughout LTP period

Programme	Measure / Project	2012-16*
City-wide and non-corridor	<p>Improved bus network coverage</p> <ul style="list-style-type: none"> <li>● Higher frequencies of service</li> <li>● Cross-city bus routes linking non-city centre economic areas (Derriford/Devonport/Langage)</li> <li>● Cross-city bus routes linking non-city centre economic areas and deprived areas (Barne Barton/Devonport)</li> <li>● Increased reliability</li> <li>● More direct services with less need to interchange</li> </ul>	Delivery throughout LTP period
	<p>Implementation of smart-ticketing system for use with all city road/rail/water public transport modes</p>	Delivery throughout LTP period
	<p>Targeted marketing of public transport services alongside user-friendly information, harmonisation of timetable style, use of electronic media and increased usability of PlymGo brand.</p>	Delivery throughout LTP period
	<p>Cross-city bus routes linking non-city centre key economic nodes and deprived areas with key economic nodes</p>	Delivery throughout LTP period
	<p>New developments to support, promote and provide improved pedestrian, cyclist, public and private transport infrastructure and access through the PCC Development Guidelines Supplementary Planning Document</p>	Delivery throughout LTP period
	<p>Intensification of Smarter Choices measures across the city particularly in the key development areas and the significant population centres in the wider Plymouth area including:</p> <ul style="list-style-type: none"> <li>● improved journey planning support and information</li> <li>● use of new technologies to reduce the demand for travel</li> <li>● travel plans and promotion of sustainable travel options</li> <li>● implementation of parking strategy to influence travel demand</li> </ul>	Delivery throughout LTP period



Programme	Measure / Project	2012-16*
	Use dynamic and issue-responsive Intelligent Transport Systems for a safer, better managed transport network including vehicle-tagging technology, real-time information and cameras	Delivery throughout LTP period
	Support and promote greater use of cleaner fuel vehicles including through regulation and licensing controls related to vehicle emission standards and the provision of dedicated infrastructure	Delivery throughout LTP period
	Continuing on from LTP2 the delivery of Accessibility Action Plans for health services, employment, shopping, leisure and food services which may include IT training, local health services, car clubs and re-timing of bus services	Delivery throughout LTP period
	Improve coverage of community transport and integrate into public transport network	Delivery throughout LTP period
	Support improved information on taxi services and provide taxi-user infrastructure at primary city taxi ranks where appropriate	Anticipated delivery
Walking and Cycling	Strategic Cycle Network delivery <ul style="list-style-type: none"> <li>● New and upgraded City Centre cycle routes</li> <li>● Links to the airport / railway station / bus and coach station / sea port / Cremyll, Mount Batten and Torpoint Ferries / Tamar Bridge</li> <li>● East End area</li> </ul> Routes between: <ul style="list-style-type: none"> <li>● key economic areas</li> <li>● deprived areas and key economic nodes</li> </ul> with improved signage, lighting and information	Delivery throughout LTP period
	Programme of advanced stop lines (ASL) for cyclists	Delivery throughout LTP period

Programme	Measure / Project	2012-16*
	Better user information including route choice, distances and times to key destinations	Delivery throughout LTP period
	Safer Routes To School programme developed through the School Travel Plan process	Delivery throughout LTP period
	Delivery of Rights Of Way Implementation Plan statement of actions	Delivery throughout LTP period
	Development of green spaces for walking and cycling for transport and leisure informed by the Green Infrastructure Strategy and Delivery Plan	Delivery throughout LTP period
	Improve routes for people that have mobility problems	Delivery throughout LTP period
	Bikeability cycle training	Delivery
	Enhanced provision for cyclists at HQPT principal public transport sites and other key destinations	Delivery throughout LTP period
	Cross-city walking links between: <ul style="list-style-type: none"> <li>● key economic areas</li> <li>● deprived areas and key economic areas</li> </ul> with improved signing, lighting and information	Delivery throughout LTP period
<b>Safety and Security</b>	Safer routes in residential areas through minimum infrastructure approach but ensuring measures complement and enhance the existing good quality built environment using sensitive street design guidance such as Manual for Streets and Streets for All	Delivery throughout LTP period
	Neighbourhoods safety and minor works	Delivery throughout LTP period

Programme	Measure / Project	2012-16*	
<b>Asset Management (TAMP) - preventative rather than reactive maintenance of assets</b>	<b>Infrastructure Protection &amp; Network Operation</b>	Bridges and structures	Delivery throughout LTP period
		Highway surfacing - roads / footways / cycleways including greater use of recycled material	Delivery throughout LTP period
		Street lighting - new / refurbishment / use of low-energy bulbs	Delivery throughout LTP period
		Traffic signals - new / refurbishment / use of low-energy bulbs	Delivery throughout LTP period
		Health & safety improvements	Delivery throughout LTP period
		Drainage improvements at vulnerable sites	Delivery throughout LTP period
		Measures to protect the waterfront	Delivery throughout LTP period
		Monitor and review operation of transport networks including co-ordination of street works, incident management and priority route management for emergency services routes, abnormal load routes, high volume freight routes, major emergency alternative routes, cycling and pedestrian routes.	Delivery throughout LTP period
		City-wide review of need for signalised junctions and other street furniture	Delivery
		<b>Surface Water Action Management Plan (SWAMP)</b>	Implement actions including measures to protect the Plymouth Sound & Estuaries Marine Site including hydrocarbons and other harmful pollutants

Programme	Measure / Project	2012-16*
<b>Connections with Strategic Transport Networks</b>		
<b>Strategic Road / Rail / Air / Sea</b>	Improve and manage the local road network where it connects with the A38 Trunk Road	Delivery throughout LTP period
	Seek extension to the 7-Day Railway initiative to Plymouth and Cornwall	Delivery
<b>Managing Air Quality and Transport Noise</b>		
<b>Managing Air Quality and Transport Noise</b>	Monitor, assess and review local air quality and produce air quality action plans in partnership with the Environmental Health department identifying measures to improve air quality both specific to an area and city-wide	Delivery throughout LTP period
	Identify and use new technology to deliver air quality benefits through improved and steady traffic flow, dynamic pollution-responsive traffic management systems and priority for cyclists, pedestrians and public transport	Delivery throughout LTP period
	Produce Noise Action Plans to reduce noise impacts as necessary	Delivery throughout LTP period
	Ensure all low noise road surfacing is considered for all new roads and carriageway reconstruction and maintenance schemes but afforded greater priority for roads identified in DEFRA Noise Action Planning process	Delivery throughout LTP period
	New significant development to contribute towards mitigation of noise impact on roads identified in DEFRA Noise Action Planning process	Delivery throughout LTP period

\* Provisional timescale and stage of process

## **4 2016/17 and beyond**

## Longer Term Transport Programme 2016 to 2026

**4.1** The 2016-26 programme provisionally identifies the projects and work streams that will be started or delivered in the longer term. It should be noted however that the priority for projects may alter, and this alongside the uncertainty of resources and funding available in this period means that it should be expected that the programme contents and timescales will change. The programme will be updated annually.

**Table 4.1**

<b>Programme</b>	<b>Measure / Project</b>	<b>2016 to 2026*</b>
	<b>Integrated Transport</b>	
<b>Northern Corridor Whole Route Implementation Plan (WRIP)</b>	Improvements to the HQPT corridor connecting the city centre to the Derriford area, the George junction park and ride and Woolwell	Delivery throughout the LTP period
	Forder Valley link road and Forder Valley Road improvement - linking the Derriford area with Langleigh and Sherford developments	Anticipated delivery
	Reconfiguration of Derriford roundabout with extensive bus priority	Anticipated delivery
	Improvements to A386 between Manadon interchange and Woolwell roundabout including provision of continuous bus / High Occupancy Vehicle lanes	Anticipated design / delivery
	Maintain and improve the quality of the bus offer on the corridor including the park and ride service from Milehouse	Delivery throughout the LTP period
	Provide bus / High Occupancy Vehicle priority on Outland Road and Alma Road	Anticipated design / delivery
	Reconfiguration of North Cross roundabout with extensive bus priority	Anticipated design / delivery
	Improved pedestrian/cyclist environment on North Hill with bus priority	Anticipated design / delivery

Programme		Measure / Project	2016 to 2026*
<b>Eastern Corridor Whole Route Implementation Plan (WRIP)</b>	Improvements to the HQPT corridor connecting the city centre to Morley Park, Sherford New Community and Langage employment site	Delivery throughout the LTP period	
	Laira Bridge to Billacombe Road transport improvements package	Anticipated design / delivery	
	Billacombe Road to Stanborough Cross transport improvements / off-line route implementation	Anticipated design / delivery	
	Deep Lane junction improvement to mitigate impact of development at Langage and Sherford	Anticipated design / delivery	
	Consideration of new park and ride on the A379	Anticipated delivery	
	Marsh Mills interchange - traffic management and control improvements	Delivery	
	Exeter Street bus / pedestrian / cyclist / environmental improvements	Anticipated delivery	
	Langage access road improvement	Anticipated delivery	
	Improvements to City Centre HQPT bus routes	Delivery throughout the LTP period	
	Plymouth railway station - linked with major development of North Cross area of city centre	Potential delivery	
<b>City Centre Whole Route Implementation Plan (WRIP)</b>	Plymouth bus and coach station - linked with major development of city centre	Potential delivery	
	Maintain and improve the operational efficiency of the City Centre Strategic Road Network including the major junctions at North Cross, Charles Cross, Drakes Circus, and Western Approach/Union Street	Delivery throughout the LTP period	
	Improve pedestrian routes and permeability in the city centre and between the city centre and neighbouring areas	Delivery throughout the LTP period	
	City Centre car parks modernisation and improvement programme	Delivery throughout the LTP period	

Measure / Project		2016 to 2026*
<b>Western Corridor Whole Route Implementation Plan (WRIP)</b>	Developing the HQPT corridor from Saltash to the City Centre and Derriford	Design / delivery
	Western Corridor park and ride site(s) linking to the City Centre and Derriford area	Potential design / delivery
	Delivery of identified options to maintain the operational efficiency of the Tamar crossings for the longer term	Anticipated delivery
	Connecting cycle routes across the river Tamar	Anticipated design / delivery
<b>City-wide and non-corridor</b>	Improved bus network coverage <ul style="list-style-type: none"> <li>Higher frequencies of service</li> <li>Cross-city bus routes linking non-city centre economic nodes (Derriford/Devonport/Langage) and deprived areas with economic nodes</li> <li>Increased reliability</li> <li>More direct services with less need to interchange</li> </ul>	Delivery throughout the LTP period
	Implementation of smart-ticketing system for use with all city road/rail/water public transport modes	Delivery throughout the LTP period
	Targeted marketing of public transport services alongside user-friendly information, harmonisation of timetable style, use of electronic media and increased usability of PlymGo Brand	Delivery throughout the LTP period
	New developments to support, promote and provide improved pedestrian, cyclist, public and private transport infrastructure and access through the PCC Development Guidelines Supplementary Planning Document	Delivery throughout the LTP period
	Intensification of Smarter Choices measures across the city particularly in the key development areas and the significant population centres in the wider Plymouth area including: <ul style="list-style-type: none"> <li>improved journey planning support and information</li> <li>use of new technologies to reduce the demand for travel</li> </ul>	Delivery throughout the LTP period



Programme		Measure / Project		2016 to 2026*	
		<ul style="list-style-type: none"> <li>travel plans and promotion of sustainable travel options</li> <li>implementation of parking strategy to influence travel demand</li> </ul>			Delivery throughout the LTP period
		Support and promote greater use of cleaner fuel vehicles including through regulation and licensing controls related to vehicle emission standards and the provision of dedicated infrastructure			Delivery throughout the LTP period
		Use dynamic and issue-responsive Intelligent Transport Systems for better a safer, better managed transport network including vehicle-tagging technology, real-time information and cameras			Delivery throughout the LTP period
		Continuing on from LTP2 the delivery of Accessibility Action Plans for health services, employment, shopping, leisure and food services which may include IT training, local health services, car clubs and re-timing of bus services			Delivery throughout the LTP period
		Improve coverage of community transport and integrate into public transport network			Delivery throughout the LTP period
		Investigate improved partnership working between the local authority and the police to deliver greater co-ordinated parking enforcement			Delivery
		Strategic Cycle Network delivery: <ul style="list-style-type: none"> <li>New and upgraded City Centre cycle routes</li> <li>Links to the airport / railway station / <b>bus and</b> coach station / sea port / Cremyll, Mount Batten and Torpoint Ferries / Tamar Bridge</li> </ul> Routes between: <ul style="list-style-type: none"> <li>key economic areas</li> <li>deprived areas and key economic nodes</li> </ul> with improved signing, lighting and information			Delivery throughout the LTP period
	<b>Cycling &amp; Walking</b>				

Programme		Measure / Project		2016 to 2026*	
		Programme of advanced stop lines (ASL) for cyclists	Delivery throughout the LTP period		
		Better user information including route choice, distances and times to key destinations	Delivery throughout the LTP period		
		Safer Routes To School programme developed through School Travel Plan process	Delivery throughout the LTP period		
		Cross-city walking links between: <ul style="list-style-type: none"> <li>● key economic areas</li> <li>● deprived areas and key economic areas</li> </ul> with improved signing, lighting and information	Delivery throughout the LTP period		
		Delivery of Rights of Way Implementation Plan statement of actions	Delivery throughout the LTP period		
		Development of green spaces for walking and cycling for transport and leisure informed by the Green Infrastructure Strategy and Delivery Plan	Delivery throughout the LTP period		
		Improve routes for people that have mobility problems	Delivery throughout the LTP period		
		Enhanced provision for cyclists at HQPT principal public transport sites and other key destinations	Delivery throughout the LTP period		
		Safer routes in residential areas through minimum infrastructure approach but ensuring measures complement and enhance the existing good quality built environment using sensitive street design guidance such as Manual for Streets and Streets for All	Delivery throughout the LTP period		
		Neighbourhoods safety and minor works	Delivery throughout the LTP period		
<b>Safety &amp; Security</b>		Trial new methods and technologies to improve traffic regulation enforcement, road surface assessment and enhanced user safety on our roads	Delivery throughout the LTP period		
<b>Freight</b>		Identification of potential freight consolidation and distribution centres and overnight lorry parking sites	Anticipated delivery		

Programme	Measure / Project	2016 to 2026*
	Establish a Freight Quality Partnership	Anticipated delivery

Programme		Measure / Project	2016 to 2026*
<b>Infrastructure Protection &amp; Network Operation</b>			
<b>Asset Management (TAMP)</b> - preventative rather than reactive maintenance of assets	Bridges and structures		Delivery throughout the LTP period
	Highway surfacing - roads / footways / cycleways including greater use of recycled material		Delivery throughout the LTP period
	Street lighting - new / refurbishment / use of low-energy light bulb use		Delivery throughout the LTP period
	Traffic signals - new / refurbishment / use of low-energy light bulb use		Delivery throughout the LTP period
	Health & safety improvements		Delivery throughout the LTP period
	Drainage improvements at vulnerable sites		Delivery throughout the LTP period
	Measures to protect the waterfront		Delivery throughout the LTP period
	Protection against extreme adverse weather conditions and greater use of alternative power sources to be incorporated into transport asset design where possible and appropriate		Delivery
<b>Network Management (NMP)</b>	Monitor and review operation of transport networks including co-ordination of street works, incident management and priority route management for emergency services routes, abnormal load routes, high volume freight routes, major emergency alternative routes, cycling and pedestrian routes.		Delivery throughout the LTP period
<b>Surface Water Action Management Plan (SWAMP)</b>	Implement actions including measures to protect the Plymouth Sound & Estuaries Marine Site from hydrocarbons and other harmful pollutants		Delivery throughout the LTP period

Measure / Project		2016 to 2026*	
Connections with Strategic Transport Networks			
Strategic Road / Rail / Air / Sea	Improve and manage the local road network where it connects with the A38 Trunk Road	Delivery throughout the LTP period	
	Seek extension of electrification of the Great Western Mail Line through to Plymouth	Delivery	
	Rail network improvements to increase service frequency and reliability, reduce journey times to major cities, extend community rail line coverage and secure new rolling stock	Delivery throughout the LTP period	
	Seek reclassification of Plymouth station to reflect its status in the rail network and future demand forecasts	Delivery	
	Seek improvements to the loading gauge for the rail line from Plymouth to Exeter to the standard found elsewhere in the UK (W10)	Delivery	
	Safeguard rail freight infrastructure at Tavistock Junction, the alignment of the Cattewater branch line and Friary Yard	Delivery	
	Develop local network of rail services into a 'metro' system between Liskeard - Tavistock - Newton Abbot	Potential delivery	
	Seek better weather and flood protection for the line on the Somerset Levels, the Exe Valley and Dawlish between Exeter and Newton Abbot.	Delivery	
	Assessment of options for long term security of mainline through reinstatement of alternative mainline routes via Tavistock and Okehampton or via Heathfield and Teign Valley	Delivery	
	Support improvements to Plymouth Airport	Delivery	
Support opportunities to increase traffic through Port of Plymouth	Delivery		

Programme		Measure / Project	2016 to 2026*
		<b>Managing Air Quality and Transport Noise</b>	
<b>Managing Air Quality and Transport Noise</b>	Monitor, assess and review local air quality and produce air quality action plans in partnership with the Environmental Health department identifying measures to improve air quality both specific to an area and city-wide	Delivery throughout the LTP period	
	Consider Low-Emission Zone principles for Plymouth AQMAs	Delivery throughout the LTP period	
	Identify and use new technology to deliver air quality benefits through improved and steady traffic flow, dynamic pollution-responsive traffic management systems and priority for cyclists, pedestrians and public transport	Delivery throughout the LTP period	
	Produce Noise Action Plans to reduce noise impacts	Delivery throughout the LTP period	
	Ensure all low noise road surfacing is considered for all new roads and carriageway reconstruction and maintenance schemes but afforded greater priority for roads identified in DEFRA Noise Action Planning process	Delivery throughout the LTP period	
	New significant development to contribute towards mitigation of noise impact on roads identified in DEFRA Noise Action Planning process	Delivery throughout the LTP period	

\* Provisional timescale and stage of process

**CITY OF PLYMOUTH**

**Subject:** Response to Scrutiny recommendations for traffic management on Plymouth Argyle match days

**Committee:** Cabinet

**Date:** 29 March 2011

**Cabinet Member:** Councillor Wigens

**CMT Member:** Director for Development and Regeneration

**Author:** Ian Ellis (Assistant Network Manager) Transport and Highways

**Contact:** Tel: 01752 304223  
e-mail: [ian.ellis@plymouth.gov.uk](mailto:ian.ellis@plymouth.gov.uk)

**Ref:**

**Key Decision:** No

**Part:** Part I

---

**Executive Summary:**

The Customers and Communities Overview and Scrutiny Panel recommended a review of the traffic management arrangements for Plymouth Argyle match days.

A full pre-season review of the traffic management arrangements was undertaken in July/August 2010, following notification from the police that they would no longer undertake traffic management duties on match days. Present at the review were council officers, as local highway authority representatives, Plymouth Argyle Football Club (PAFC) and the Police.

It was established that the arrangements existing at that time could not be continued without police support due to the safety and legal requirements for managing traffic on the highway. Consequently, an alternative traffic management plan was produced.

All parties agreed the traffic management arrangements which were subsequently adopted and implemented. Plymouth City Council's responsibilities extend only to the management of the public highway, whilst the PAFC manage the car park. Arrangements for the management of the car park perimeter road were decided between the police and PAFC.

The performance of the traffic management arrangements was monitored during the opening weeks of the 2010/11 football season and adjustments were made to the traffic signals during this time. In general, the plan was adjudged to have been successful, although the time to clear the car park had increased to approximately 30 minutes.

The current arrangement is due to be reviewed following the 2010/11 season and after the new car park junction is installed as part of the Life Centre works.

---

**Corporate Plan 2011 – 2014:**

Providing a safe and uncongested road network contributes to the economic well being of the City in support of the Growth priority.

---

**Implications for Medium Term Financial Plan and Resource Implications:  
Including finance, human, IT and land**

To accept the recommendations of the Scrutiny Committee could incur additional costs on the Transport and Highways service through resourcing qualified personnel to manage the public highway.

---

**Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

The traffic management arrangements already in place reduce to an acceptable level any health and safety risks on the public highway.

---

**Recommendations & Reasons for recommended action:**

It is recommended that no further review of the traffic management arrangements be undertaken until the new car park junction, part of the Life Centre development, has been completed in 2011.

The existing arrangement was considered by all parties, i.e. Plymouth City Council, the police and PAFC, to be the only safe, and indeed legal, arrangement available without police support and no further options are available to improve on this. However, the new traffic signal junction planned for the Park & Ride car park as part of the Life Centre works will provide a 'fit for purpose' junction enabling the better traffic management.

---

**Alternative options considered and reasons for recommended action:**

Re-open the car park's bottom and/or central entrance – Whilst this would improve the time taken to disperse vehicles from the car park (including away supporters' coaches), it would require manual traffic management on the public highway to hold the traffic signals at 'red', whilst directing traffic from the car park onto Outland Road. This action cannot currently be legally undertaken without the support of the police.

---

**Background papers:**

None

---

**Sign off:** comment must be sought from those whose area of responsibility may be affected by the decision, as follows (insert initials of Finance and Legal reps, and of HR, Corporate Property, IT and Strat. Proc. as appropriate):

Fin		Leg		HR		Corp Prop		IT		Strat Proc	
Originating SMT Member											



## **1.0 Introduction**

- 1.1 This report is in response to the Customers and Communities Overview and Scrutiny Panel's recommendation (Minute 59 – Review of Policing and Safety following Plymouth Argyle Football Match against Exeter City) that a review of the traffic management at the park and ride car park be undertaken on Plymouth Argyle match days and consideration be given to a proposal to open the bottom end of the car park on match days to relieve congestion.

## **2.0 Background**

- 2.1 The A/Deputy Chief Constable (Devon and Cornwall Constabulary) formally notified Plymouth City Council (PCC) of its intention to withdraw its traffic management support for pre-planned events on 26<sup>th</sup> March 2010. This had implications for Plymouth Argyle Football Club (PAFC) as, historically, police officers actively directed traffic entering and exiting the Park and Ride car park on match days.
- 2.2 In light of the notification, a meeting was convened between council officers, as local highway authority representatives, PAFC and the Police in July and August 2010, to review the traffic management arrangements for the coming season.
- 2.3 It was established at the meeting that, as highway authority, PCC was responsible only for maintaining the safe and efficient operation of the highway network and that it had no responsibility for managing the car park and its perimeter road. Indeed, whilst it was established that PAFC were responsible for the car park on match days, it was unclear who had responsibility for the management of the perimeter road.
- 2.4 It was further established that the procedure used to clear the car park of vehicles at the end of football matches in previous seasons, i.e. by using the car park's bottom and central exits, a role previously undertaken by the police, could no longer be safely, or indeed legally undertaken without appropriately accredited persons to direct traffic on the public highway.
- 2.5 PCC gave consideration to providing traffic management support to PAFC in lieu of the police, albeit to a lesser extent, however, it was unable to guarantee resources for every home match in the season. Notwithstanding this, PAFC was reluctant to incur PCC's costs for this support.
- 2.6 An alternative proposal satisfying the requirements of all affected parties was agreed and subsequently implemented for the 2010/11 season. It was further agreed that an additional review of the traffic management arrangements, as they affect the public highway, would be undertaken following the installation of the new traffic signal junction serving the car park.

## **3.0 Current Traffic Management Arrangements**

- 3.1 The current traffic management arrangements allow vehicles to exit through the Outland Road/Mayflower Drive junction, as it normally does when operating as a Park & Ride car park. This was adjudged to:
- 1) be the safest method;
  - 2) have less impact on the A386 Outland Road than the previous arrangement, thus satisfying the council's Network Management Duty conveyed upon it under the Traffic

Management Act 2004, i.e. 'securing the expeditious movement of traffic on the authority's road network'.

- 3.2 In adopting this approach, it was recognised that, prior to a match, there might be difficulties in letting drivers know when the car park became full which might in turn have led to tail-backs from the car park on to Outland Road.
- 3.3 In mitigation, it was agreed that, when appropriate, PAFC would place signs within the curtilage of the car park boundary, but still in full view of drivers on Outland Road (both east bound and west bound), to indicate this.
- 3.4 As an additional measure, PCC agreed to display an appropriate message on the relevant electronic messaging signs to indicate to drivers when the car park is full.
- 3.5 It was also clear that there might be delays to traffic exiting through the Mayflower Drive traffic signal junction as a result of these changes. Consequently, PCC agreed to monitor the junction from the Council's Network Control Centre (NCC) on the evening of the 11th August 2010, i.e. the first home game of the season, and then on the following two Saturday home matches, with a view to developing an optimised traffic signal timings plan.
- 3.6 In order to facilitate the new arrangement, PAFC would require that drivers park within the delineated bays; a situation difficult to enforce by their stewards. Whilst the car park does not form part of the public highway, PCC officers pursued the possibility of including the car park within the Authority's Off Street Parking Order to facilitate legal enforcement by the Council's Civil Enforcement Officers in the future.
- 3.7 It was established that, in principle, PCC's Civil Enforcement Officers (CEO's) could be used to undertake the enforcement duty. However, in order to ensure that tickets given to offending drivers would be lawful, the car park would first need to be included in the City's Off Street Parking Order and be appropriately signed on site.
- 3.8 As it is not public highway, it should be noted that the management arrangements for the Park and Ride perimeter road, i.e. maintaining emergency access, drop-off and pick-up for away support coaches etc., were agreed between the police and PAFC.

#### **4.0 Performance of the Current Traffic Management Arrangements**

- 4.1 Initial reports from the NCC and PAFC following the opening home games were largely optimistic; traffic flows on Outland Road after each match was considered to have improved although the car park took longer to clear (approximately 30 minutes).
- 4.2 Further adjustments were made to the traffic signal timings to ensure that junction was properly optimised to reflect a noticeable drop in attendance.
- 4.3 Whilst there is currently significant 'green time' afforded to the car park exit, through flow is ultimately restricted by the junction layout which was not designed to cater for Mayflower Drive and not the car park exit.

#### **5.0 Recommendations**

- 5.1 The existing traffic management arrangements have been developed after earnest consideration of all alternatives with PAFC and the police; however, given the limitations of

the existing site, and the requirement for suitably qualified personnel to direct traffic on the public highway, it is considered that the current arrangements are the only safe, and indeed legal, option for controlling traffic on match days at this moment in time.

- 5.2 However, an opportunity exists to improve the match day traffic management arrangements once the new car park junction is constructed in 2011, and it is recommended that a review be undertaken when this work has been completed.

This page is intentionally left blank

**CITY OF PLYMOUTH**

**Subject:** Growth & Prosperity Scrutiny – Review of Highways Maintenance  
**Committee:** Cabinet  
**Date:** 29 March 2011  
**Cabinet Member:** Councillor Wigens  
**CMT Member:** Director for Development and Regeneration  
**Author:** Ian Ellis (Assistant Network Manager) Transport and Highways  
**Contact:** Tel: 01752 304223  
e-mail: [ian.ellis@plymouth.gov.uk](mailto:ian.ellis@plymouth.gov.uk)  
**Ref:** IE/03/11  
**Key Decision:** N  
**Part:** Part I

---

**Executive Summary:**

Following on from the Growth & Prosperity Scrutiny Panel's Review of Highways Maintenance in November/December 2010, a report was submitted to Cabinet on the 19<sup>th</sup> January 2011 recommending that further work be undertaken by officers to identify what, if any, of the Scrutiny recommendations would be appropriate to take forward. This report details the actions taken since that report. The recommendations and progress to date are as follows:

- 1) *that the Transport and Highways Partnership review service levels in relation to highways maintenance to improve value for money.*

A review of the contract service levels is currently underway. Based on the work undertaken so far, it is likely that the existing service levels will be revised such that, for 2011/12 at least, response times for attending and repairing defects will increase whilst highway safety inspections, the main method for highlighting highway defects, will become less frequent. It is proposed to adopt revised levels of service early in the next financial year subject to review by the council's Risk and Insurance team.

- 2) *that highways maintenance be assured of greater emphasis within the transport and highways capital programme alongside new works, but not at the expense of other areas of prioritised work;*

Local Transport Plan (LTP) capital expenditure on highway maintenance for 2011/12 is to be increased by 22% on the 2010/11 programme to £2.720m, of which £1.780m has been allocated to carriageway resurfacing and reconstruction. This compares to £1.270m for resurfacing and reconstruction in 2010/11.

- 3) *that an Invest to Save Bid be submitted by officers to successfully secure additional capital funding;*

An Invest to Save Bid, based on reducing footway defects, is currently being considered and, subject to developing a viable business case, is likely to be submitted by the end of April 2011. It is the hope that by making positive in-roads in to the footway maintenance back-log, the council's insurance premiums, and by extension, the Transport and Highways' insurance contributions may be significantly reduced over time. This would enable footway revenue expenditure to be diverted into carriageway repairs.

- 4) *that despite the current difficult economic climate and the budget position of the authority, the council should consider giving a higher priority to highway maintenance needs over and above other priorities included in the Council's Capital Programme;*

Currently the Council's Capital Programme is fully committed but the Highways team will continue to work with the Capital Delivery Board to seek additional funding in particular from external funders. However, the Department for Transport has recently announced additional revenue funding in the region of £0.180m.

- 5) *that the Council's Insurance Reserve be reviewed to identify whether an element could be diverted to planned preventative term maintenance instead;*

Following a review of the council's insurance reserve, it is clear that year-on-year increases in the highway contributions to the insurance reserves are due largely to the council's rising exposure to risk from highway related insurance claims. These contributions are unlikely to decrease without first reducing this risk. This may be achieved through the Invest to Save route.

---

**Corporate Plan 2011 – 2014 as amended by the four new priorities for the City and Council:**

Providing a safe and well-maintained road network contributes to the economic well being of the City in support of the Growth priority.

---

**Implications for Medium Term Financial Plan and Resource Implications:  
Including finance, human, IT and land**

Whilst there are no immediate implications for the Medium Term Financial Plan, Transport and Highways will continue to look for opportunities to divert funding from within its own capital and revenue budgets for highways maintenance. Further bids to the Capital Delivery Board, including Invest to Save bids, will also be considered.

---

**Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.**

Plymouth City Council's defence against insurance claims relies largely on its ability to demonstrate performance against its prescribed service levels for highway maintenance. Consequently, the review of service levels will be undertaken in consultation with the council's Risk and Insurance team to ensure that a defensible position can be maintained.

---

**Recommendations & Reasons for recommended action:**

It is recommended that Cabinet note the progress made on the Scrutiny Panel's recommendations.

---

**Alternative options considered and reasons for recommended action:**

No action – The Task and Finish group's review of highway maintenance followed significant public interest in the condition of the City's road network. The review considered maintenance techniques, budgets and risk, and the subsequent recommendations are considered both positive and constructive. Consequently, it is likely that by taking no action the condition of the road network

would deteriorate at a faster rate, thereby increasing the council's exposure to risk, storing a greater maintenance problem for future years, and fostering negative public perception.

**Background papers:**

Cabinet Report dated 18<sup>th</sup> January 2011 - Growth & Prosperity Scrutiny – Review of Highways Maintenance

**Sign off:** comment must be sought from those whose area of responsibility may be affected by the decision, as follows (insert initials of Finance and Legal reps, and of HR, Corporate Property, IT and Strat. Proc. as appropriate):

Fin DEVF 10110 065		Leg 1125 1/RW		HR		Corp Prop		IT		Strat Proc	
Originating SMT Member											

## **1.0 Introduction**

- 1.1 Following on from the Growth & Prosperity Scrutiny Panel's Review of Highways Maintenance in November/December 2010, a report was submitted to Cabinet on the 19<sup>th</sup> January 2011 recommending that further work be undertaken by officers to identify what, if any, of the Scrutiny recommendations would be appropriate to take forward. This report details the actions taken since that report.

## **2.0 Review of Service Levels**

- 2.1 One of the findings of the highways maintenance Task and Finish group was that severe weather conditions had deteriorated the condition of the road network and that this had been exacerbated by a reduction in revenue maintenance spending in 2009/2010.
- 2.2 The consequential increase in the number of highways defects, predominantly pot holes, throughout 2010/11 has made the contract service levels largely unachievable and unaffordable. This has increased the risk of successful insurance claims against the council as the defects are less likely to be attended and repaired within an acceptable timescale. Additionally, given the increased number of defects, the additional resources required to meet the existing service levels is likely to increase the cost of the services.
- 2.3 As part of the development of the Annual Plan for 2011/12 (a key document detailing the services to be provided by Amey), a review of the contract service levels is currently underway. Based on the work undertaken so far, it is likely that the existing service levels will be revised such that, for 2011/12 at least, response times for attending and repairing defects will increase whilst highway safety inspections, the main method for highlighting highway defects, will become less frequent.
- 2.4 Whilst this represents a general lowering of services, it does provide an opportunity to make a positive impact on the backlog of highway defects: by reducing the rate at which defects are reported, more efficient working practices can be adopted to reduce the number of temporary repairs (which often require more than one visit) and therefore to provide more first-time permanent solutions. Clearly, this represents better value for money.
- 2.5 It is proposed to adopt revised levels of service early in the next financial year however, since Plymouth City Council's defence against insurance claims relies largely on its ability to demonstrate performance against its prescribed service levels for highway maintenance, the council's Risk and Insurance team are being consulted first to ensure that a defensible position can be maintained.
- 2.6 In terms of the Highways Services Contract, Amey's performance is currently measured against the existing levels of service. Any changes to these will require revised contract performance indicators and a formal contract change, both of which may be managed through the partnership's governance structure, i.e. the Operations Board and the Strategic Partnering Board.

## **3.0 Assuring Greater Emphasis of Highways Maintenance**

- 3.1 In view of the deteriorating condition of the highway network, Local Transport Plan (LTP) capital expenditure on highway maintenance for 2011/12 is to be increased by 22% on the 2010/11 programme to £2.720m, of which £1.780m has been allocated to carriageway resurfacing and reconstruction - see Table 4.1, below. This compares to £1.270m for resurfacing and reconstruction in 2010/11. Consequently, whilst the overall LTP capital budget for Transport and Highways has decreased, the percentage of proposed capitalised



maintenance expenditure represents 64% of the overall transport capital programme for 2011/12.

- 3.2 The £1.780m proposed for 2011/12 will be used to undertake a programme of carriageway resurfacing and reconstruction works on a prioritised list of roads. The aim of this programme is to target sites where structural failure or significant deterioration has occurred in order to restore long-term pavement life. These works will begin in April 2011, following on from resurfacing works currently underway. Further works will be prioritised and carried out throughout the year.

<b>Highway Engineering</b>	<b>£1.820m</b>
Carriageway resurfacing/reconstruction	£1.780m
Safety barrier improvements	£0.040m
<b>Structures Maintenance</b>	<b>£0.850m</b>
<b>Street Lighting Replacement</b>	<b>£0.050m</b>
Total Capitalised Maintenance Funding 2011/12	<b>£2.720m</b>

**Table 4.1 – Capitalised Maintenance Funding 2011/12**

- 3.3 The Department for Transport (DfT) has recognised the effect of the recent harsh winters on the country's roads in general and, as with last year, has announced a further £100m grant to Highways Authorities for carriageway repairs. Whilst the authority is yet to receive confirmation of its allocation, it is reasonable to assume that the figure will be similar to that allocated in 2010/11, i.e. circa £0.180m. This is in addition to the capitalised maintenance expenditure detailed in Table 4.1.
- 3.4 A considerable back-log of temporary carriageway repairs has built up over the past two years, predominantly to potholes and other carriageway defects, and this situation needs to be addressed as a matter of urgency. Consequently, a programme of carriageway patching works will be started in April 2011, with a view to significantly reducing the temporary repair back-log. Initially, this will last for approximately three months and will be supported by the additional DfT funding as revenue expenditure.
- 3.5 The approach used for the proposed programme of patching works will be based on a recent trial undertaken in Mount Gould, whereby a repair gang undertook large patching repairs prior to the area's scheduled Safety Inspection. The objective of the trial was to reduce the number of defects raised by the Safety Inspection thus reducing the resources required to make temporary repairs.
- 4.0 Invest to Save Bid**
- 4.1 An Invest to Save Bid, based on reducing footway defects, is currently being considered and, subject to developing a viable business case, is likely to be submitted by the end of April 2011.
- 4.2 Whilst concentrating on footway defects may appear counter-intuitive given the well-publicised 'pothole' problem, insurance statistics clearly indicate that 75%, by value, of settled highways insurance claims since December 2008 arose from footway defects. Furthermore, footway defects represent more than half of all highway insurance claims.

- 4.3 It is the hope that by making positive in-roads in to the footway maintenance back-log, the council's insurance premiums, and by extension, the Transport and Highways' insurance contributions may be significantly reduced over time. This would enable footway revenue expenditure to be diverted into carriageway repairs.

## 5.0 Review of the Council's Insurance Reserve

- 5.1 The highway maintenance budget contribution to the insurance reserve for 2011/12 has been set at £0.843m, and can be seen in context of previous years' contributions in Table 6.1, below.

Financial Year	Highway Contribution
2007/08	£0.510m
2008/09	£0.610m
2009/10	£0.641m
2010/11	£0.691m
2011/12	£0.843m

**Table 6.1 – Highway maintenance insurance contribution**

- 5.2 The significant increases are due largely to the council's rising exposure to risk from highway related insurance claims, although it should be noted that the Transport and Highways service is also carrying a larger proportion of the council's overall insurance liability since the Housing Stock Transfer in 2009/10.
- 5.3 Whilst it would seem logical to divert a proportion of the contributions into highway repairs, this cannot be achieved without first reducing the risk presented by the current condition of the network. Consequently, the Invest to Save route described above would seem to be the most effective way of doing this.

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank



By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank