

CITY OF PLYMOUTH

Subject: Plymouth Connect - Local Sustainable Transport Fund (LSTF)
Committee: Cabinet
Date: 23 August 2011
Cabinet Member: Councillor Wogens
CMT Member: Director for Development and Regeneration
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Ref: PTH/major_schemes/0721B LSTF
Key Decision: Yes
Part: I

Executive Summary:

In March 2011 Cabinet gave approval for Plymouth Transport and Highways (PTH) to submit a bid for funding from the Department for Transport's (DfT) Local Sustainable Transport Fund (LSTF) for the Plymouth Connect Scheme costing £6.359m. This bid was submitted on 15 April 2011 and DfT announced on 5 July 2011 that PTH had been successful in securing the £4.33 million of capital and revenue funding asked for from LSTF between 2011/12 and 2014/15. The balance of the funding consists of £0.75m from the S106 Agreement for the Morley Park development and an allocation of £1.21m from the Council's Local Transport Plan Capital Programme Integrated Block between 2011/12 and 2014/15.

Plymouth Connect consists of a package of walking and cycling infrastructure improvements along the Eastern Corridor, linking to the Waterfront and to Devonport and Stonehouse. At the heart of the scheme is the restoration of the iconic Laira Rail Bridge as a pedestrian and cycle path and a Personalised Travel Planning (PTP) programme to approximately 43,000 households across the city.

Design and development work associated with the highway infrastructure improvements and PTP is programmed to commence from October 2011, with delivery during 2012/13 through to 2014/15.

Approval is now sought for Plymouth Transport and Highways (PTH) to proceed with the development and delivery of the Plymouth Connect scheme.

Corporate Plan 2011-2014:

Plymouth Connect will directly support three corporate priorities: Delivering Growth, Reducing Inequalities and Providing Value for Communities:

Deliver Growth

The scheme directly supports Plymouth's growth agenda and helps to provide some of the strategic infrastructure required to allow the challenging mode share targets set for developments in the City Centre and on the Eastern Corridor to be achieved. The walking

and cycling infrastructure, combined with PTP, will encourage sustainable links to new and existing developments.

The proposals encompass a key strategic west to east corridor providing access to all road users to the City Centre, Barbican, Hoe, University and many other cultural and leisure facilities.

The scheme complements the Market Recovery Plan as it will put in place a proportion of the strategic transport infrastructure that will support sustainable travel for existing and new residential and employment based development in the City Centre and on the Eastern Corridor.

Reduce Inequalities

The scheme will provide improvements for pedestrians and cyclists by linking socially deprived areas of the City such as Devonport, Stonehouse, Millbay and the East End to employment areas such as the City Centre, East End, the Morley Park and Sherford developments, and the Langage Energy Park. It also has the scope to develop future links to the Morley Park and Sherford developments. The scheme will also provide better public transport information from targeted PTP.

Increased accessibility arising from a better walking and cycling environment, will enable more people to use their local facilities and will also provide improved connectivity to leisure opportunities. Improved awareness and information of public transport services will be of particular benefit for those who do not have access to a car.

Provide Value for Communities

The scheme further builds upon the benefits of Connect West and the East End Transport Scheme, already being delivered in the 2011/2012 Transport Capital Programme, thereby providing additional benefits to the local community.

Plymouth Connect will help to reduce the environmental impact of transport activities by encouraging a greater uptake of more sustainable travel, thereby assisting the viability of the city centre and local businesses. Modal switch to more sustainable travel will help to reduce congestion and the associated lost hours to businesses and services, thereby improving the local economy. The scheme will be both environmentally and financially sustainable.

Other Value for Money benefits will be achieved through:

- Time savings;
- Reduced carbon footprint;
- Improved local air quality in Air Quality Management Area (AQMA);
- Improved noise emissions;
- Reduced congestion;
- Safety improvements;

The links will also improve accessibility to education, leisure and healthcare facilities.

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

The overall cost of the Plymouth Connect Scheme is £6.359 million. This comprises £4.057 million of capital and £2.302 million of revenue.

Plymouth Connect has secured £2.231 million of revenue funding from LSTF. The remaining £0.071 million revenue funding has been secured from third party partnership organisations (Plymouth Health Development Unit and Bus Operators). £2.097 million of capital funding has

also been sought, with the remaining £1.960 million secured from unring-fenced mainstream capital grant and S106 receipts subject to approval. (£1.210 million of LTP Integrated Block and £0.750 million of Morley Park S106 contributions).

It should be noted that the LSTF grant terms and conditions have not yet been received, and there has therefore yet to be a review undertaken of any grant conditions or restrictions. The S106 agreement has also not yet been signed.

The maintenance costs associated with the capital schemes have been estimated to be £0.360 million over fifteen years. It is the intention to fund this through PTH annual revenue budget and the LTP Integrated Block Capitalised Maintenance. Where possible schemes will be also be designed to reduce existing revenue maintenance liabilities. Plymouth City Council's Transport Asset Management Plan (TAMP) will make allowance for the whole life cost.

There will be no additional ongoing maintenance costs associated with the revenue elements of the bid. This is because the smarter choices measures will not become an ongoing activity once the funding has ceased and it is anticipated that the bus services will become commercial at the end of the funding period.

Other Implications: e.g. Community Safety, Health and Safety, Risk Management, Equality, Diversity and Community Cohesion:

- Plymouth Connect will support the promotion of community safety through providing better connected communities and encouraging more walking and cycling.
- The scheme is included within the LTP delivery programme, which has been subject to an Equalities Impact Assessment, http://www.plymouth.gov.uk/draft_ltp_eia.pdf. The EIA concluded that there are no adverse impacts and no actions to monitor.

Recommendations & Reasons for recommended action:

The Cabinet is recommended to:

- (i) Note this report.
- (ii) Follow Officer recommendations from Capital Delivery Board to provide approval for Plymouth Transport and Highways to develop and deliver the Plymouth Connect scheme on the basis of the outline set out in this report.

Alternative options considered and reasons for recommended action:

1. Plymouth does not proceed with delivery of the Plymouth Connect scheme - Rejected. This would mean that Plymouth would miss out on the opportunity to provide sustainable transport measures to support the local economy and reduce carbon emissions. As the opportunity for Major Scheme funding is not available until 2015/16 at the earliest, this £4.33 million of LSTF funding is the only DfT funding stream currently available to Plymouth.

Background papers:

Local Sustainable Transport Fund - Funding Application Cabinet Report (8 March 2011).
Plymouth Connect - Local Sustainable Transport Fund Bid, April 2011,
www.plymouth.gov.uk/lstf

Sign off:

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Originating SMT Member: Clive Perkin											

1.0 Introduction

- 1.1. The Government launched the new Transport White paper, “Creating Growth, Cutting Carbon”, in January 2011, which focussed on creating growth, cutting carbon and facilitating sustainable transport. A major element of the new Coalition Government approach to transport is the creation of the Local Sustainable Transport Fund (LSTF), offering councils in England up to £560m of project funding between 2011/12 - 2014/15.
- 1.2. Following Cabinet approval on 8 March 2011 Plymouth Transport and Highways (PTH) submitted a funding bid to the Local Sustainable Transport Fund (LSTF) in April 2011 for the Plymouth Connect Scheme. On 5 July 2011 DfT announced that the Plymouth Connect scheme had been successful in securing £4.33 million of funding from LSTF.
- 1.3. The purpose of this report is to provide Cabinet with an update on the final project proposals, costs and delivery programme for the Plymouth Connect scheme and seek approval to proceed with scheme development and implementation.

2.0 Project Proposals

- 2.1. Plymouth Connect consists of a package of walking and cycling infrastructure improvements along the Eastern Corridor, linking to the Waterfront and to Devonport. These measures are identified in the plan in Appendix A.
- 2.2. At the heart of the scheme is the restoration of the iconic Laira Rail Bridge as a pedestrian and cycle path, which will link both to the National Cycle Network Route 27 and other local routes. The work will involve repairing and repainting the main structure, providing new decking and installing street lighting. A new fully accessible ramp will also be constructed at the eastern end, providing access onto the Ride.
- 2.3. The package also includes junction improvements at Finnigan Road by incorporating better pedestrian crossing facilities and improving operational efficiency. This will be achieved through banning the right-turn into Finnigan Road from Laira Bridge Road and introducing new toucan crossings that connect with the new facilities on Laira Rail Bridge.
- 2.4. Approximately 0.8 kilometres of a new shared use footway/cycleway will be constructed along the Friary Park route, to connect with the existing link on Exeter Street. It is also proposed to convert the existing footway along the Exeter Street to North Cross link to a shared use footway/cycleway, providing better links to the University and the Plymouth Train Station.
- 2.5. Once all of these infrastructure measures have been implemented a continuous walking and cycling route will link the employment areas on the Plymouth Connect corridor (the City Centre, East End and Langage Energy Park), with the residential areas of Plymstock, Plympton, Devonport and Stonehouse.

- 2.6. To ensure that the benefits of these infrastructure improvements, as well as those currently being delivered as part of the East End Transport Scheme, are protected it is proposed to purchase a Public Transport and Road Safety Enforcement vehicle to enforce the supporting Traffic Regulation Orders.
- 2.7. These new facilities will be supported by measures to help maximise their use and these will include: cycle training and wheels to work schemes; Kickstart bus services and improved on and off street travel information.
- 2.8. Building on the funding already set aside by the DfT for child cycling support through their “Bikeability” programme, from which Plymouth City Council already receives £80K per annum, Plymouth Connect will complement this investment by providing adult cycle training and wheels to work schemes as well along the corridor.
- 2.9. Bus services need to be reliable and frequent in order to be an attractive transport option as well as becoming a more financially viable network. Some existing services along the corridor currently have gaps in provision, leaving some neighbourhoods completely unserved, which can lead to social exclusion and reduced opportunities to access jobs and services. Plymouth Connect therefore includes an element of Kickstart funding to support new bus services until they become commercially viable. It is proposed to introduce a new hourly cross city service between the Torpoint Ferry Terminal in Devonport, Plymstock and Plympton.
- 2.10. Plymouth Connect includes a comprehensive review and rejuvenation of travel mapping and information. It is proposed that there will be 20 on-street wayfinding boards, an adapted exemplar journey planner using real time information where available and traditional paper maps covering the cycling and walking routes. It is also proposed to host two mass participation cycle events in Plymouth to further raise the profile of cycling in the city.
- 2.11. The final element of the package is a comprehensive Personalised Travel Planning programme to encourage use of the new and enhanced infrastructure. The PTP programme will cover approximately 43,000 households in the areas of Devonport, Stonehouse, City Centre, East End, Plympton and Plymstock. It will also cover approximately 1,800 businesses within the Plymouth Connect Corridor.
- 2.12. Altogether this package of measures supports the local economy and facilitates economic development through enhancing access to employment and other essential services. The scheme helps to tackle the problems of congestion by encouraging modal shift towards walking, cycling and public transport as well as improving the reliability and predictability of journey times for all users. The scheme directly seeks to reduce carbon emissions by encouraging modal shift towards more sustainable low carbon modes.

3.0 Capital Costs

- 3.1. The capital element of the Plymouth Connect project is estimated to be just short of £4.06 million and a breakdown is provided in Table 1 below.

Table 1 Capital Cost

Scheme Element	Cost Estimate
Friary Park Path	£ 160,650
Finnigan Road Junction	£ 342,125
Laira Rail Bridge and associated ramps	£3,110,000
Exeter St - North Cross Cycle Path	£ 250,900
Wayfinding Signs	£ 143,500
CCTV Cameras	£ 50,000
Total	£4,057,175

4.0 Revenue Costs

- 4.1. The revenue element of the Plymouth Connect project is estimated to be just in excess of £2.30 million and a breakdown is provided in Table 2 below.

Table 2 Revenue Cost

Scheme Element	Cost Estimate
PTP Programme	£ 1,271,870
Wayfinding & Journey Planners	£ 203,875
Adult Cycle Support	£ 165,000
Skyride	£ 106,000
Bus Kickstart	£ 204,645
Project Management & Monitoring	£ 350,000
Total	£ 2,301,390

5.0 Maintenance Costs

- 5.1. Over fifteen years, the maintenance cost of the highway infrastructure is estimated to be £0.36 million
- 5.2. There will be no additional ongoing maintenance costs associated with the revenue element of the bid. This is because the smarter choices measures will not become an ongoing activity once the funding has ceased and it is anticipated that the bus services will become commercial at the end of the funding period.

6.0 Funding

6.1. The funding package is shown in Table 3 below.

Table 3: Funding Package

	LSTF Capital Funding	LSTF Revenue Funding	LTP Integrated Block	Morley Park S106	Bus Operators	PHDU	Total
2011/12	£100,000	£198,000	£50,000				£348,000
2012/13	£176,525	£349,000	£460,000		£6,725	£20,000	£1,012,250
2013/14	£1,028,650	£707,000	350000		£19,210		£2,104,860
2014/15	£792,000	£977,000	£350,000	£750,000	£25,006		£2,894,006
Total	£2,097,175	£2,231,000	£1,210,000	£750,000	£50,941	£20,000	£6,359,116

6.2. The overall cost of the scheme is £6.359 million, of which £4.33 million is to be funded from LSTF. £1.21 million has been allocated from the LTP Capital Programme Integrated Block and £0.75 million from the Morley Park Section 106. It should be noted that this Section 106 Agreement has not yet been signed and therefore there is a risk that receipt of this funding could be delayed. In this event alternative funding would be used from the LTP Integrated Block to ensure the project is completed by March 2015. This alternative funding would address the short term cash-flow issue and would be repaid on receipt of the Section 106.

6.3. Additional third party funding has also been secured from partnership organisations and includes £20,000 from Plymouth Health Development Unit (PHDU) and £51,000 from Bus Operators. Sustrans/Railway Paths Ltd has also agreed to sell Laira Rail Bridge to PCC for a nominal fee.

7.0 Delivery Mechanism

7.1. It is proposed that the design and construction of the walking and cycling infrastructure will be delivered through the existing Plymouth/Amey Local Government Highways Services Partnership contract. In the event that this scheme cannot be secured by this mechanism, it will then be subject to the usual OJEU tendering process.

7.2. The PTP aspect of the bid may be an activity which is able to be carried out internally within PCC or it may be delivered wholly or partially by an external organisation.. In the event of the latter being the case, it will be undertaken in accordance with Plymouth City Council's Procurement Procedures.

7.3. It is anticipated that the work to develop the 'Kickstart' bus services will be carried out by existing PTH officers, following the usual bus service tendering process in accordance with Plymouth City Council's Procurement Procedures.

7.4. PTH has already procured a service provider for the delivery of adult cycle training and in partnership with the provider will seek to expand this service.

7.5. Delivery of Plymouth Connect will also draw on the expertise of the Council's Public Rights of Way and Destination Plymouth in the delivery of the wayfinding for the project.

8.0 Delivery Programme

- 8.1. The key milestones in delivering the Plymouth Connect scheme are outlined in Table 4 below.

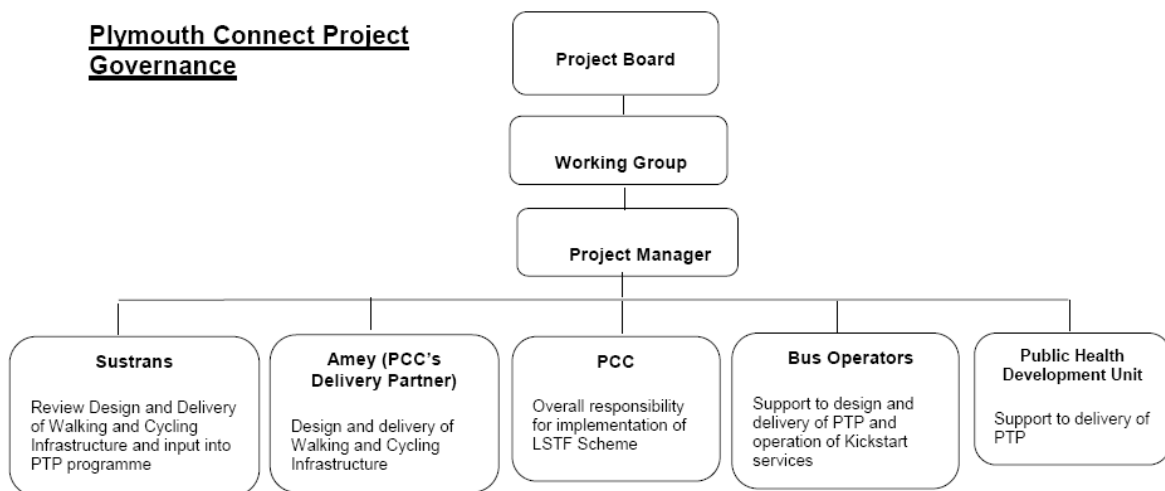
Table 4: Delivery Programme

Key milestones	Start Date	Finish Date
Project Governance		
LSTF Funding confirmed	July 2011	
Appointment of Programme Manager and Project Board / Working Group	July 2011	October 2011
Walking and Cycling Infrastructure		
Detailed design for Exeter Street to North Cross off-road cycle facility	October 2011	December 2011
Construction of Exeter Street to North Cross off-road cycle facility	January 2012	February 2012
Finnigan Rd junction detailed design and consultation	November 2011	March 2012
Construction of Finnigan Rd junction	May 2012	July 2012
Detailed design for Friary Park link	November 2012	January 2013
Planning permission for Friary Park link confirmed	April 2013	
Construction of Friary Park link	May 2013	July 2013
Laira Rail Bridge preliminary design	November 2012	February 2013
Planning permission for Laira Rail Bridge confirmed	April 2013	
Laira Rail Bridge detailed design and procurement	May 2013	December 2013
Construction works on Laira Rail Bridge	January 2014	January 2015
PTP		
Delivery of PTP - East End	September 2012	
City centre	May 2013	
Stonehouse	June 2013	
Devonport	July 2013	
Plympton	May 2014	June 2014
Plymstock	July 2014	September 2014
Supporting bus services and reducing delay		
CCTV cameras installed	November 2011	
Bus Kickstart services (procurement and operation)	October 2011	March 2015
Improving and awareness raising of sustainable modes		
Cycle Training (ongoing)	November 2011	March 2015
Wayfinding information (ongoing)	April 2012	March 2015
Mass participation cycle event 1	February 2012	August 2012
Mass participation cycle event 2*	February 2015	August 2015*

- 8.2. The first components of the scheme to be delivered will be the Exeter Street to North Cross off-road cycle facility, in early 2012, and the improvements to the Finnigan Road junction in Summer 2012. The Friary Park cycle path is programmed for construction in Summer 2013 and the restoration of Laira Rail Bridge to a walking and cycling path will be undertaken during 2014.
- 8.3. The first area PTP will be undertaken is in the East End in September 2012, to help publicise and realise some of the benefits of the East End Transport Scheme. PTP is best undertaken in the Summer months, so the City Centre, Stonehouse and Devonport will be undertaken during 2013 and Plymstock and Plympton during 2014.
- 8.4. Procurement of the Kickstart bus services will commence in October 2011 and they will operate through to March 2015, at which point it is anticipated they will operate commercially.

9.0 Project Governance

- 9.1. A Project Board will be established to oversee the development and delivery of the Plymouth Connect Project. It will meet on a quarterly basis and will be formed as soon as possible. Membership will include senior representatives from the Council, PHDU, Sustrans and Bus Operators to reflect the partnership nature of this project.
- 9.2. An Officer Working Group, responsible for implementing Plymouth Connect, will sit underneath the Project Board. A Project Manager, responsible for delivering the whole project, will also be appointed and they will report directly to the Working Group.
- 9.3. The Project Manager will be responsible for co-ordinating the delivery of the individual scheme elements, identifying key interdependencies and ensuring that the overall Plymouth Connect is delivered to programme, quality and budget. The Project Manager will ensure PCC's Project Management Procedures are adhered to and will report progress to the Capital Delivery Board.
- 9.4. The organogram below summarises the Project Governance for the Plymouth Connect scheme.



10.0 Recommendation

- 10.1. The Cabinet is recommended to:
- (i) Note this report.
 - (ii) Provide approval for Plymouth Transport and Highways to develop and deliver the Plymouth Connect scheme on the basis of the outline set out in this report.

Appendix A

