

PLYMOUTH CITY COUNCIL

Subject: Local Transport Bodies: Major Scheme Funding and Prioritisation
Committee: Cabinet
Date: 11 December 2012
Cabinet Member: Councillor Coker
CMT Member: Anthony Payne (Director for Place)
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Ref:
Key Decision: No
Part: 1

Purpose of the report:

To update Members on the Major Transport Schemes that Plymouth City Council has submitted to the Heart-of-the-South-West Local Transport Body for consideration of Major Scheme Funding between 2015/16 - 2018/19.

Corporate Plan 2012 – 2015:

The major transport schemes detailed in this report all support the Council's priority of delivering growth. Significant growth is proposed on both the Northern and Eastern Corridors over the next fifteen years and improvements to the transport infrastructure along these corridors is required to enable developments to come forward. The schemes will help create the conditions for investment in quality homes, jobs and infrastructure. The Forder Valley Link Road will improve connectivity between the developments in the north of the city and those in the east, unlocking the potential for nearly 3,000 new homes and about 8,000 new jobs.

These schemes will benefit all road users, including bus passengers, cyclists and pedestrians. They will improve public transport reliability and increase the range of travel options available to all.

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

Implications on the Medium Term Financial Plan will not be known until the Heart of the South-West Local Transport Body has agreed its shortlist of Major Transport Schemes, and the number of schemes on that shortlist that are being promoted by Plymouth.

The revenue implications of developing all of the identified Major Transport Schemes to the point at which they could be delivered are estimated to be £2.8 million. However, it should be emphasised that only some of the nine schemes are expected to be taken forward for delivery between 2015 and 2019 as part of the devolved transport major scheme funding programme and these are to be determined by the Local Transport Body by July 2013. It is estimated that the revenue implications of taking forward this sub-set of the few schemes would amount to £1 million and these costs would be met from Transport and Infrastructure's revenue budget and Place Directorate's Consultancy budget

between 2013- 2015. £828,000 is available from the Transport and Infrastructure’s revenue budget between 2013/14 and 2014/15 and an indicative amount of £120,000 from the Place Directorate’s Consultancy budget.

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

None

Individual Equality Impact Assessments for each of the transport schemes will be undertaken as part of the Outline Business Case development.

Recommendations & Reasons for recommended action:

Members note the update on the list of Major Transport Schemes that Plymouth City Council has submitted to the Heart-of-the-South-West (HofSW) Local Transport Body for consideration of Major Scheme Funding between 2015/16 - 2018/19 and endorse the preparation of the required supporting business cases by March 2013.

Alternative options considered and reasons for recommended action:

None

Background papers:

Cabinet Report, 13th November 2012 “Local Transport Bodies and Major Scheme Funding”.
<http://www.plymouth.gov.uk/mgInternet/documents/s42326/Local%20Transport%20Bodies%20and%20Major%20Scheme%20Funding.pdf>

Sign off:

Fin	SDG /Plac eFT C12 130 04.2 111 12	Leg	JAR/ 1615 5	HR		Corp Prop		IT		Strat Proc	
Originating SMT Member: Clive Perkin, Assistant Director for Transport and Infrastructure											
Have you consulted the Cabinet Member(s) named on the report? Yes											

1.0 Background

- 1.1 Local major transport schemes have traditionally been approved and funded individually by Central Government under a centralised bidding process. In 2005/6 a Regional Funding Allocation (RFA) process was introduced for schemes over £5 million, which took the initial scheme prioritisation away from Whitehall and gave that responsibility to the then Regional Transport Board, but business cases for those individual schemes were still scrutinised by the Department for Transport (DfT) prior to the Secretary of State giving final approval to release the funding.
- 1.2 Through this RFA process Plymouth City Council had been allocated £77.2 million, between 2014/15 and 2018/19, for the Eastern Corridor High Quality Public Transport Scheme and £72 million for the Northern Corridor High Quality Public Transport Scheme, between 2018/19 and 2025/26. However following the creation of the Coalition Government in 2010 this RFA funding was withdrawn.
- 1.3 As part of its localism agenda, the Coalition Government is now giving local communities and businesses real control for decisions affecting local transport in their areas. Major scheme funding, which is the Department for Transport's largest bid-based fund, will now be devolved to democratically accountable Local Transport Bodies (LTB). These LTBs will have responsibility for making decisions on which schemes would be allocated devolved funding and ensuring that there are effective delivery and accountability arrangements in place.
- 1.4 At the end of September 2012, the four authorities based on the HotSW Local Enterprise Partnership (LEP) geography, those being Plymouth City Council, Devon County Council, Somerset County Council and Torbay Borough Council, confirmed to the DfT that they will create a LTB.
- 1.5 DfT proposes to provide LTBs with their indicative funding allocations during December, but these will not be confirmed until announcements on the next Comprehensive Spending Review are made towards the end of 2014. These funding allocations will be for the period 2015/16 to 2018/19 and will be allocating £1.1bn across all the LTBs in England (excluding London) based on a forecast population in each LTB in 2017. It is anticipated that the HotSW LTB will therefore receive approximately £40 million over the four year period.

2. Major Scheme Funding and Prioritisation

- 2.1 DfT has asked the HotSW LTB to provide them with its agreed programme of prioritised major transport schemes by July 2013. This will then become the programme of approved schemes to receive Major Scheme funding and for which business cases will need to be developed by the scheme promoter and the necessary approvals obtained prior to construction. DfT is looking at having schemes that are ready to start construction in 2015.
- 2.2 Each Local Transport Authority (LTA) has considered which schemes they would like the LTB to allocate funding towards and collectively they have appointed transport consultants Parsons Brinkerhoff to establish a base set of data which each LTA will need to provide for each of their schemes. Across the four authorities, a total of 26 schemes have been identified to be considered for prioritisation.

- 2.3 This list of 26 schemes now needs to be condensed into a shortlist of schemes that will be allocated Major Scheme funding. In order to do this, the LTB is currently considering what criteria the schemes should be prioritised upon and once this has been agreed an overall scoring matrix will be produced. The final shortlist will need to be approved by LTB Members by July 2013 and these will then be the schemes which will receive Major Scheme funding, subject to approval of the full business cases.
- 2.4 Plymouth is pursuing an ambitious plan-led strategy for growth through the Local Development Framework (LDF). The Local Transport Plan (LTP3) 2011-2026 Implementation Plan complements the LDF by setting out the Major Transport Schemes that need to be delivered over the next 15 years in order to provide the right conditions to enable this growth to be delivered. The main focus of these schemes will be on the Eastern and Northern Corridors, linking key employment and service areas identified by the LDF and Local Economic Strategy; however some schemes are on the Western Corridor and in the City Centre.
- 2.5 Transport modelling work has been undertaken to help understand which of these schemes are the immediate priorities. The evidence so far shows that nine, as outlined in Table 1 below, need to be delivered by 2018/19 and these are the schemes Plymouth has submitted into the LTB prioritisation process. (Eight of these schemes had previously been allocated RFA funding, as they were key components of the Eastern and Northern Corridor High Quality Public Transport Schemes.)
- 2.6 Six of these schemes will be on the Northern Corridor, which is one of Plymouth's strategic routes for public and private transport and is used by 30,000 vehicles a 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 significant investment in transport provision will be required to avoid the impacts of unchecked traffic growth and congestion. The Derriford Transport Strategy 2006-2021, a supporting document to the Derriford and Seaton Area Action Plan (AAP), sets out the requirement for the Forder Valley Link Road, Forder Valley Road widening, Derriford Roundabout and Marjon Link Road schemes. These four schemes will all support the delivery of nearly 3,000 new dwellings and 8,000 new jobs within the Derriford and Seaton area, as proposed in the AAP. The Woolwell roundabout improvements and the new section of dual carriageway of the A386 between Woolwell roundabout and the George Junction address current congestion problems, as well as providing for future growth.
- 2.7 One of the city's largest areas of planned growth is to the east of the city along the Eastern Corridor. By 2026 this corridor will accommodate in excess of 7,000 new homes and 108,000 square metres of new commercial development, predominantly delivered through the Morley Park and Sherford developments. The Cattedown roundabout and Pomphlett roundabout to The Ride schemes will deliver a significant part of the transport infrastructure required to mitigate the impacts of these developments.

Table 1: Plymouth's Priority List of Schemes for Consideration by the LTB

Title	Scheme Description	Current Capital Cost (£m)	Outturn Capital Cost (£m)
Forder Valley Link Rd (FVLR)	The FVLR will provide a connection between Brest Road and Novorossisk Road, across the Forder Valley. It is a critical strategic requirement to enable the sustainable delivery of planned developments in Derriford. It provides connectivity, additional network capacity and reduces pressure on the A38/A386 junction at Manadon, one of the key congestion hot-spots in Plymouth. The link is also essential to provide for increasing demands for cross city links, particularly between Derriford and the new community of Sherford and employment development at Langage.	13.8	15.2
Forder Valley Road Widening	The widening of Forder Valley Road is a key piece of infrastructure required to support the delivery of the FVLR, the requirement for which is described above.	6.2	6.9
Woolwell to the George	The section of the A386 Tavistock Road between Woolwell Roundabout and the George Junction is compromised by limited highway capacity, due to lengths of single carriageway. This scheme will utilise the existing Devon County Council widening line to construct a new section of dual carriageway. It will overcome many of the current congestion issues at this location, provide better, more reliable access to the Park and Ride and provide capacity for future growth.	3.3	3.6
Woolwell Roundabout	This scheme to convert Woolwell Roundabout to a signalised junction has been developed in order to overcome many of the current congestion issues at this location, improve bus reliability and provide capacity for future growth	3.6	4.0
Derriford Roundabout	This scheme to convert Derriford Roundabout to a signalised junction has been developed in order to overcome many of the current congestion issues at this location, improve bus reliability and provide capacity for future growth	9.8	10.8
Marjon Link Road	This scheme will convert Marjons Link Road to a two way, bus only road. It will form a key element of a sustainable transport infrastructure package to support the large scale development plans on the Northern Corridor.	1.4	1.6
Cattedown roundabout	Cattedown Roundabout is a significant pinch point on the transport network, often close to capacity. This scheme will convert it to a signalised junction, with the provision of public transport, walking and cycling priority. It will overcome many of the current congestion issues at this location, improve bus reliability and provide capacity for future growth	5.5	6.1

Pomphlett roundabout to The Ride	Pomphlett Roundabout is a significant pinch point on the transport network, often close to capacity. This scheme will convert it to a signalised junction, with the provision of public transport, walking and cycling priority. It is also proposed to provide bus lanes along Billacombe Rd to the Ride. These improvements will overcome many of the current congestion issues at this location, improve bus reliability and provide capacity for future growth.	5.1	5.6
Union Street – Octagon to Derry's Cross	This scheme will help facilitate the redevelopment of the city centre and key development sites at the Pavilions, Millbay and the west end of the city centre. It will improve pedestrian, cyclist and bus provision and access between the city centre and Millbay areas.	3.2	3.5
Total Cost		51.9	57.3

N.B. The outturn cost is an estimate as to what the scheme will cost in 2017, which is the mid point of the Major Scheme Funding Period and assumes inflation at 2.5% year.

- 2.8 The location of the schemes identified in the LTP3 Implementation Plan, but not included in the top nine immediate priorities are: Laira Road Bridge additional lane; A38 Deep Lane Junction and Langage Access Improvements; Billacombe Rd – Stanborough Cross bus lanes; Morley Park Cycle Path and the A379 Park and Ride (all on the Eastern Corridor) Outland Rd and Alma Rd improvements; North Hill; Mutley Plain; North Cross roundabout; Railway Station Gateway and Central Park cycle path (all on the Northern Corridor); Tamar Crossings (on the Western Corridor); and Royal Parade and Charles Cross roundabout (in the City Centre). It is anticipated that these schemes will be required to be delivered in the period 2019-2026.
- 2.9 In preparation for the prioritisation exercise, Plymouth Transport and Highways Major Scheme Team is currently developing Outline Business Cases for the nine identified schemes. These business cases, which will be ready by March 2013, will provide details on the need for the scheme, costs, risks, delivery programme and value for money. This development work will progress alongside the HofSW scheme prioritisation process and it should be noted that both pieces of work may result in this list of nine schemes being refined to a smaller number, as scheme criteria and priorities become clearer.
- 2.10 It is recognised that not all of the nine schemes will receive Major Scheme funding between 2015/16 and 2018/19, however the preparation of business cases for those that are not successful will put Plymouth in a good position for bidding for any future funding opportunities that will come along. They will also help inform the basis upon which the Council will negotiate future S106 and CIL developer contributions to help deliver the schemes and the planning permission for developments as they come forward.