

City Deal and Growth Deal Programme Board
Business Case Approval Form

<p>1. Project Title and proposing organisation(s):</p> <p>Local Sustainable Transport Package, Staffordshire County Council and City of Stoke-on-Trent.</p>												
<p>2. Decision Date:</p> <p>November 2015 – final LEP approval for release of 2015/16 Growth Deal funding (spend bought forward from 2016/17) and 2016/17 Growth Deal funding.</p>												
<p>3. Decision Summary: Recommendation etc.....</p> <p>a) The City Deal and Growth Deal Programme Board is requested to consider the summary of the business case for the package.</p> <p>b) The City Deal and Growth Deal Board recommends to the LEP Executive Group that £0.83 million of Local Growth Deal funding is bought forward from 2016/17 for spend in 2015/16 and £2.10 million of Local Growth Deal funding is released for spend in 2016/17. Further Growth Deal funding is required in 2017/18 and 2018/19 to complete the package.</p>												
<p>4. Is the decision exempt from being publically reported by the LEP (if so please specify the reasons why)</p> <p>No</p>												
<p>5. Options Considered:</p> <p>This is a significantly scaled down project compared to the original Local Sustainable Transport Package submitted for round one growth deal funds in 2014, reflecting the limited level of funding that is available.</p> <p>The chosen schemes within the package are those that closely relate to city/town centre regeneration proposals and provide the greatest opportunity to encourage travel by sustainable transport to existing and future jobs. They are considered to be deliverable within the required timescale and resources, with feasibility, initial designs and consultations already completed.</p> <p>The schemes within the package to be delivered through a combination of growth deal funds and local contributions during the years 2016/17 to 2018/19 are summarised in Table 1.</p> <p>Table 1: Package Summary</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Location</th> <th style="text-align: left;">Schemes</th> <th style="text-align: left;">Programme</th> </tr> </thead> <tbody> <tr> <td>Tamworth</td> <td> <ul style="list-style-type: none"> • Ventura Park – town centre – rail station walking and cycling route • Bus enhancements • Rail station gateway improvement </td> <td>2015/16 to 2018/19</td> </tr> <tr> <td>Kidsgrove</td> <td> <ul style="list-style-type: none"> • Improved access to rail platforms • Enhanced rail station car park and building </td> <td>2015/16 to 2018/19</td> </tr> <tr> <td>Newcastle-</td> <td> <ul style="list-style-type: none"> • Pedestrian / cycle enhancements to and </td> <td>2015/16 to</td> </tr> </tbody> </table>	Location	Schemes	Programme	Tamworth	<ul style="list-style-type: none"> • Ventura Park – town centre – rail station walking and cycling route • Bus enhancements • Rail station gateway improvement 	2015/16 to 2018/19	Kidsgrove	<ul style="list-style-type: none"> • Improved access to rail platforms • Enhanced rail station car park and building 	2015/16 to 2018/19	Newcastle-	<ul style="list-style-type: none"> • Pedestrian / cycle enhancements to and 	2015/16 to
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under-Lyme	<ul style="list-style-type: none"> within the town centre • Car park variable message signs • Bus enhancements 	2017/18
Stafford	<ul style="list-style-type: none"> • Pedestrian facilities west of Stafford • Radial route traffic management strategies • Town centre bus enhancements 	2016/17 to 2017/18
Lichfield	<ul style="list-style-type: none"> • A5127 sustainable transport corridor • Lichfield cycle strategy 	2015/16 to 2017/18
Stoke-on-Trent	<ul style="list-style-type: none"> • City Centre access schemes including congestion, cycling, pedestrian, bus and air quality improvements 	2015/16 to 2017/18
Burton upon Trent	<ul style="list-style-type: none"> • Footbridge strengthening • Enhanced cycle network including NCN63 	2015/16 to 2017/18
Cannock, South Staffordshire and Staffs Moorlands	<ul style="list-style-type: none"> • Real time bus passenger information • Enhanced bus connectivity to West Midlands and Stoke-on-Trent 	2015/16 to 2017/18

Strategic Case

Tamworth

To boost economic growth in the town centre, a masterplan has been developed by the Borough Council recommending that instead of trying to compete against Ventura retail park, links should be made between the town centre and the retail park. The Borough Council is also bringing forward key development opportunities, working with partners on town centre regeneration proposals delivering over 400 jobs, including Gungate regeneration site and the Enterprise Quarter and Heritage Economic Regeneration Scheme. Delivering this package will help to enhance the town centre and will also support housing growth proposed for Tamworth.

Kidsgrove

The County Council is working with Network Rail, East Midlands Trains and other train operators and partners to improve the station. The station is East Midlands Trains' number one priority for funding. The wider regeneration project includes improved access to platforms, a new station building, a new car park, improved bus/rail interchange with new bus facilities closer to the station, real time bus passenger information provided at the station and nearby bus stops, disabled/cycle parking, drop off and taxi facilities, and safer pedestrian and cycle access routes to the station.

Funding for the project has been secured from Access for All funding, National Station Improvement Programme funding, Staffordshire County Council, East Midlands Trains and North Staffordshire Rail community Partnership. A bid has also been submitted for Station Commercial Property Facility funds.

Kidsgrove could also be impacted by development proposed in Cheshire East in the emerging Local Plan, especially in Alsager, which could drive patronage growth at Kidsgrove rail station and provide employees/employment for Staffordshire residents and businesses.

Newcastle-under-Lyme

This package will complement a key regeneration project that is planned for Newcastle-under-Lyme town centre which includes a retail-led scheme based at Ryecroft. Outline proposals include up to 100,000 sq ft of new retail and leisure floor space, student accommodation hub, retirement housing and car parking.

Consideration is also being given to working with partners to develop the borough council owned former St. Giles' and St. George's school site in the town centre as the base for a new civic hub offering a range of public services under one roof to residents.

Stafford

A broadening of the economic structure of Stafford town centre is required to support residential, service and retail growth. Recently completed projects include new County Council offices, St George's Park residential development and enhanced education facilities. Retail, leisure and new car parking provision, currently under construction, will further support regeneration objectives.

Key highway infrastructure such as the Stafford Western Access Route, together with complementary sustainable transport and traffic management measures along the key radial routes and within the town centre will support the expansion of the town and help to mitigate the wider delivery of housing and employment in Stafford.

Lichfield

The focus is on supporting the Friarsgate City centre redevelopment that includes shops, cafés, bars and restaurants, a cinema, houses and apartments, as well as a new bus station and car park. Friarsgate will benefit the local economy with up to 630 jobs expected to be created and improved footfall for the whole City.

Sustainable transport measures within the town centre will also aid the delivery of housing and employment growth planned for Lichfield.

Stoke-on-Trent

The ambition for rapid, planned growth of the conurbation, centred on the City of Stoke-on-Trent, as the key economic driver of a true city region. At the centre of this planned growth, development of a strong, competitive city centre as the heart of the North Staffordshire conurbation is a strategic aim designed to create wealth across Stoke-on-Trent and Staffordshire. This means strengthening the position of Stoke-on-Trent as a Key City and working towards the ambition of developing into a Core City.

Development of the City Centre has recently accelerated through significant investment in the Central Business District (Smithfield), iconic new Bus Station, and continuing transformation of the public realm. As a consequence the City Centre is a growing economic heart and cultural focal point for Stoke-on-Trent and North Staffordshire with further mixed use city centre developments in the pipeline.

The efficient and reliable movement of people and goods to, from, through and within the City Centre is essential to maintaining Stoke-on-Trent as a competitive and liveable city, supporting the ambition for growth. The focus is upon delivering sustainable transport measures in respect of the City Centre Access Strategy.

Burton upon Trent

This package and the wider transport strategy for Burton upon Trent supports the emerging Local Plan and the delivery of associated housing and employment growth, and retail growth within the town centre. There is also consent for significant residential and employment provision at nearby Drakelow (South Derbyshire) which will impact on Burton's transport network, specifically St. Peter's Bridge. Schemes within the wider transport strategy include town centre traffic management, highway maintenance and capacity improvements and enhanced sustainable transport facilities.

Bus Connectivity to jobs

The proposals will help to improve the sustainability of housing and employment developments within the adopted Local Plans of Cannock, Staffordshire Moorlands and South Staffordshire and improve connectivity to jobs within Staffordshire, Stoke-on-Trent and the West Midlands.

Economic Case

The package builds upon recently delivered improvements and other sustainable

transport interventions that have demonstrated value for money. It has been developed through long standing partnership working with local planning authorities, public transport operators and other key stakeholders. Other funding streams will also be used to deliver the project as well as the wider transport strategies, greatly enhancing value for money.

A business case has been completed and approved by Department for Transport (DfT) for the Tamworth package through the Local Sustainable Transport Fund (LSTF) bidding process. The scheme has been forecast to achieve outcomes including new cycle users, walkers, new bus passenger trips and reduced short journeys by car, providing health and environmental benefits. Previously the business cases for LSTF projects in Stafford and North Staffordshire have been accepted by DfT. The recently completed Stafford LSTF project is currently being assessed in terms of its achievement of outputs and outcomes. Similar benefits are expected to be achieved from the other sustainable transport schemes to be delivered elsewhere in the County through this package.

Comparable schemes are being delivered nationally through the Government's Local Sustainable Transport Fund initiative and evidence is available that these types of initiatives can successfully help to encourage modal shift to sustainable travel.

Sustainable travel initiatives have also been completed over the last 15/20 years in the City and County using Integrated Transport block supported by strong government policy that is committed to encourage sustainable travel and reducing the need to travel.

Commercial Case

No lengthy procurement process is required to deliver the schemes. The majority of the projects will be delivered using the City Council's contract with Galliford Try and the County Council's Infrastructure+ public/private partnership with Amey. This represents a modern approach to procurement that will provide value for money and allow early contractor involvement.

The County Council has an existing contract in place with JMW to deliver RTPi for buses. A new contract would be procured for commencement mid-2017. Experience suggests that if the supplier is changed during the 2017 procurement process, there would be an easy transition.

The Kidsgrove rail station scheme is currently being designed by Galliford Try and the preferred option will be submitted for DfT approval. Delivery will be awarded through Network Rail's contract framework.

Financial Case

Scheme costs have been estimated by the contractors taking into account preparatory costs and forecast risks.

Table 2 summarises the cost for the package and the breakdown of funding sources. Only around 32% of the package is being delivered through growth deal funding.

Table 2: Delivery Resources

Source	15/16 £m	16/17 £m	17/18 £m	18/19 £m	Total £m
LGF	0.83	2.1	1.715	0.355	5
S106	1.109	0.097			1.206
Local Authority	1.646	0.68	0.17	0.05	2.546
Network Rail		0.5	5.1		5.6

LSTF (rev)	1				1
Total	4.585	3.377	6.985	0.405	15.352

Management Case

The City and County Councils have excellent track records in delivering the types of schemes in this package, including joint working with partners through delivery of existing LSTF projects and the Integrated Transport capital block allocation. There is confidence that the schemes can be delivered in the timescale as there are no major risks outstanding involved with the LSTP expenditure, for example land acquisition and complex procurement processes.

Key stakeholders are involved in managing the schemes within the package and are fully engaged at all stages of the process. Early consultation has already taken place with partners and this will continue throughout the delivery of the project.

6. Consultation Process

All schemes have been agreed with the County Council Cabinet Member for Highways and Transport and the City Council Cabinet Member for Regeneration, Transport and Heritage. Other consultations have already been completed, as follows :

Tamworth

Stakeholder and councillor consultations have been completed throughout development of the proposals and during delivery of the 2015/16 schemes being funded through the Integrated Transport block programme.

Kidsgrove

Extensive consultations have been completed with local interest groups and local councillors and there is full support from the rail industry.

Newcastle

The project is being taken forward in partnership with the Borough Council

Stafford

Local interest groups and stakeholder have been consulted on the pedestrian improvements proposed in the west of Stafford.

Lichfield

Initial designs are being developed by Sustrans

Burton upon Trent

Initial consultation has been completed with the Borough Council and Sustrans

Stoke-on-Trent

Scheme designs are being developed in 2015/16 and 2016/17 by the City Council. Initial consultation has been taken with the relevant Cabinet Member to ensure that the schemes accord with the aims of the City Centre Access Strategy. Further community consultation will take place as the scheme designs develop.

7. Geographical Area(s) of proposal(s):

Tamworth, Kidsgrove, Newcastle-under-Lyme, Stafford, Lichfield, Stoke-on-Trent, Burton upon Trent, Cannock, South Staffordshire and Staffordshire Moorlands

8. Community Impact Assessment :

Key Issues:

Tamworth

Data and consultations confirm that Tamworth suffers from areas of congestion which will worsen with planned housing and employment growth. The car is relied upon for short trips and longer commuter trips to the West Midlands. Good use is made of bus and rail services, although walking and cycle networks are not well used in peak periods. Delivery will help tackle health and social issues related to obesity, deprivation and low car ownership.

Kidsgrove

Significant increases in rail patronage have been achieved at Kidsgrove rail station due to recent timetable and service changes on the West Coast Main Line, despite inadequate station facilities and accessibility. Three of the four platforms are only accessible via a stepped footbridge.

Newcastle-under-Lyme

Traffic congestion is experienced around the ring road and on radial routes within the Newcastle urban area. Increased opportunities to travel by sustainable modes of transport are required to support regeneration proposals and improve the public realm in the town.

In August 2014 Newcastle Borough Council designated four Air Quality Management Areas (AQMAs) with one covering the town centre. Appropriate mitigation measures will be required to reduce levels of pollution in order to eventually remove the AQMA designation.

Stafford

The Stafford Western Access Route will result in improved performance of the local highway network. However, traffic is predicted to increase along some routes that draw traffic onto the new road, for example, A518 Newport Road (west of the new road), A518 Castle Bank, West Way, and A34 Foregate Street (north of the new road). Crossing facilities and enhanced footways have been identified during the planning application process for the Stafford Western Access Route that are required to remove severance experienced by pedestrians.

Following delivery of the Stafford Western Access Route, other routes are predicted to continue to experience traffic problems and bus journey time reliability including A34 Lichfield Road and A449 Wolverhampton Road. Evidence is provided through traffic modelling and Department for Transport GPS Trafficmaster data. Traffic delays on key radial routes into the town centre could potentially have a negative impact on town centre growth proposals.

Lichfield

Evidence provided for the Local Plan demonstrates that planned growth will exacerbate peak hour congestion at key junctions within the City if travel demand remains unchecked. Encouraging sustainable travel along this key corridor, in conjunction with the completion of Lichfield Southern Bypass, will lead to an improvement in traffic conditions.

Stoke-on-Trent

Two junctions have been identified on the A50 on the edge of the City Centre that suffer from congestion and severance for all transport users, including cyclists and pedestrians. These impacts will be greatly reduced by schemes proposed.

The first scheme is to the north of the City Centre at the A50/A53 junction. Capital expenditure has been incurred on this scheme in 2015/16 in response to a request for

early expenditure.

The second scheme addresses the adjacent junctions of the A50/Potteries Way and A50/Regent Road. Other walking and cycling schemes are being developed across the city to deliver

Both schemes are air quality monitoring locations, linked to the congestion suffered, particularly at peak travel demand times.

Burton upon Trent

The local cycle network serves Burton upon Trent's compact urban area where cycling distances to town are only a maximum of 15 minutes. National Cycle Network 63 over Ferry Bridge and Stapenhill Viaduct cycle/footbridge is in a poor condition and provides an important route over the River Trent between Derbyshire and Burton. If structural refurbishment is not completed soon, this well-used sustainable transport link to the town centre and jobs may need to be closed. The route will also benefit proposed housing and employment in Burton upon Trent and South Derbyshire.

Enhanced cycling facilities will encourage physical activity which is important in Burton where excess weight in adults is nearly 72% compared with England (63.8%). Travel choice will be widened and journey quality improved for residents in these areas.

Bus Connectivity to jobs

48% of South Staffordshire residents work in the West Midlands. 27% of Moorlands resident workforce is employed in the Stoke-on-Trent and Newcastle-under-Lyme conurbation highlighting significant cross-border workforce links.

A lack of transport alternatives is a barrier to employment opportunities for new and existing residents. The need for improvements has been identified through extensive partnership working with public transport operators and a review of service levels and quality of facilities.

Resource and VFM Analysis:

See business case summarised under Section 5 above.

Risk Analysis:

There is confidence that the package can be delivered in the timescale as there are no major risks outstanding involved with the LSTP expenditure, for example land acquisition and complex procurement processes.

A range of measures will be adopted to mitigate risk, for example, working closely with relevant partners and, if necessary, redirecting resources to schemes within the package. Risks that may have the greatest impact on delivery will be closely monitored and managed. Risk will also be managed by maintaining a comprehensive record of scheme costs and benchmarking the programme against previous performance, to maintain control of costs, hence maximising value for money.

Legal Analysis:

No legal agreements are required to deliver the project

9. Implementation:

The package is divided into eight elements and all will be delivered over the period 2015/16 to 2018/19 as resources permit and as detailed in Table 1 above. The key milestones in every project will include consultation on options, design of preferred option and construction.

10. Report Author's name and contact details:

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11. Decision Details: