

Version 2.2

Transport and infrastructure Service Plan 2018-2022

July 2018
26/07/18

Introduction by Nigel Blackler

Interim Service Director for Transport and Infrastructure

The Transport and Infrastructure Service brings together key elements of the Council and works together with partners to help improve the daily lives of the people who live, work and visit Cornwall. We use our knowledge and understanding of the communities we live and work in to identify key issues facing our communities to develop and deliver appropriate solutions.

This includes making sure communities are connected by reliable, public transport links, to ensure people can access work, health and leisure opportunities. We make sure the road network keeps moving and responds quickly and appropriately to emergency events which threaten this, such as flooding. We work closely with partners in the Rail industry and Highways England to ensure the national rail and road network is fit for purpose for Cornwall's communities. We also look for opportunities for innovative and efficient improvements to our transport in Cornwall while maintaining links with the rest of the UK.

Our service plays an essential role in delivering Cornwall Council's business plan objectives of:

Healthy Cornwall – Encouraging healthy active lifestyles through the provision of walking, cycling and public transport infrastructure is a key focus of the service. The delivery of improved infrastructure connecting key destinations alongside promotion of the health benefits of active travel look to contribute to local and national health targets, improve air quality and the quality of life for Cornwall's residents and visitors.

Homes for Cornwall – Facilitating sustainable housing growth through the delivery of town based Transport Strategies which are underpinned by the principals of Connecting Cornwall: 2030. We look to ensure development is supported through sustainable infrastructure and affordable transport options while mitigating the impacts of growth on Cornwall's key transport corridors.

Green and prosperous Cornwall – Minimising the impact that transport and travel can have on the environment, Cornwall's greatest asset, to ensure its continued resilience, quality and the ability for people to access it in a sustainable way. We aim to ensure that transport services are more than just functional and actually provide the basis for improved public realm and vibrant town centres.

Connecting Cornwall – Improving both local and strategic transport links through improved public transport services such as the One Public Transport System for Cornwall, upgrade of the Cornish Rail Mainline and public transport ticketing and integration. Working with key partners to deliver major upgrades such as improvements to the A30 between Carland Cross and Chiverton Cross and ensuring the highway network continues to run effectively and efficiently.

Democratic Cornwall – working with other local councils, partners, communities and stakeholders to identify and support the transport and infrastructure needs of community led growth and self-management.

This Service Plan for 2018/19 sets out the Transport and Infrastructure Service's ambitions for the year, and the service has achieved much over the last 12 months. It is intended that this Service Plan will provide the same ambition and pace of delivery over the next 4 years, from 2018 to 2022.

Our Service

The Transport and Infrastructure Service is made up of several teams and service areas that deliver a number of activities, which are illustrated below.

Together our teams provide an integrated transport offer across Cornwall. We want to deliver transport that is affordable for the public, sustainable and reduces the increasing demand for private transport journeys across Cornwall's roads. We are responsible for working with a range of partners to ensure that the infrastructure and maintenance for the existing strategic transport networks and provision are maintained and improved. We are also accountable for Cornwall Airport Newquay and are leading the development and delivery of the public transport initiative to integrate rail, bus and ferry services in Cornwall described in the Devolution Deal.

Nigel Blackler
Interim Service Director – Transport & Infrastructure

Head of Transport Planning & Strategy

Vicky Fraser

- Local Transport Plan Strategy and Implementation Plans.
- Town Transport Strategies.
- Transport Planning and feasibility studies.
- Transport business cases and funding bids.
- Growth Delivery Plan – Transport.
- Tamar Demand Management.
- Transport capital programme (client & budget management).
- Public Transport Policy and Strategy.
- Active travel promotion and awareness.
- Parking policy.
- Road safety policy, monitoring and programme.
- Highway design guide policy.
- Air quality management (transport related).
- Transport policy elements of the Cornwall Local Plan development and implementation.
- Highways Development Management (Strategic).
- Travel and Transport monitoring and analysis.

Head of Transportation Delivery

David Brokenshire

- Delivery of major transportation capital projects – time and budget.
- Programme development and management of the Transportation capital schemes.
- Chair of Transport Infrastructure Partnership Board.
- Effective contract management including full governance and approvals of scheme development gateways.
- Financial management of individual schemes and overall transport capital budget.
- Developing collaboration relationships with in-house and external project teams, and contractors to promote effective scheme delivery.

Head of Integrated Public Transport and Technology

Glyn Williams

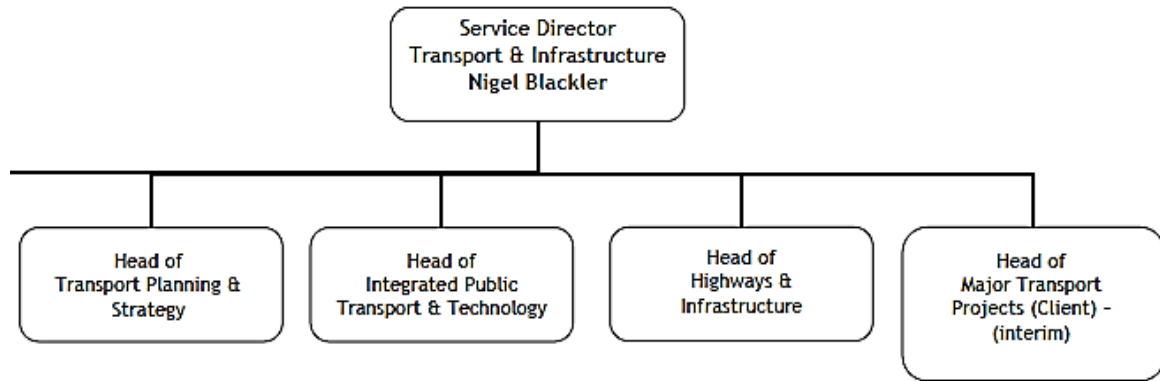
- Support bus services.
- One Public Transport System for Cornwall development and delivery.
- Bus service bill.
- School transport.
- Social care and Children's social care transport.
- Community bus services
- Non-emergency health transport.
- Concessionary fares scheme.
- Truro Park and Ride system and new schemes.
- Enhanced bus partnerships and franchising.
- Rail franchising.
- Real time journey planning and customer information systems.
- Public transport infrastructure management.
- Passenger Transport Unit.
- Highways & environment asset and contract management systems.
- Highways electrical systems.
- Urban traffic control systems
- Parking Operations
- Parking Asset Management
- Civil Parking Coordination

Head of Highways and Infrastructure

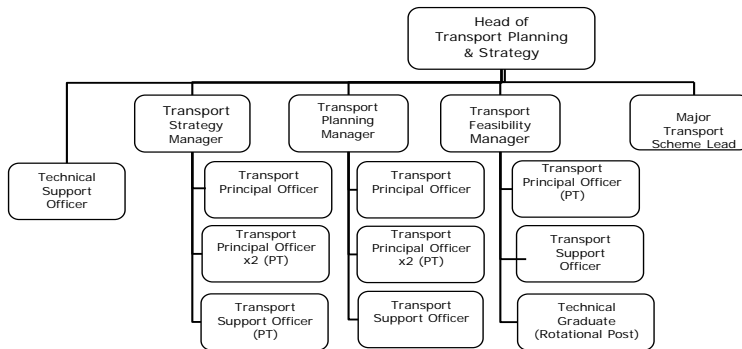
Kevin Bryant

- Highway Policy and Strategy
- Highway asset management
- Highway capital and revenue maintenance.
- Highway structure (bridges) maintenance.
- Maintenance funding scheme development.
- Liaison and interface with DfT on Highways maintenance issues.
- Land drainage consenting and enforcement.
- Coastal defence management and maintenance.
- Lead Local Flood authority (SUDS)
- Traffic Manager (Traffic Management Act).
- Street works and road space management.

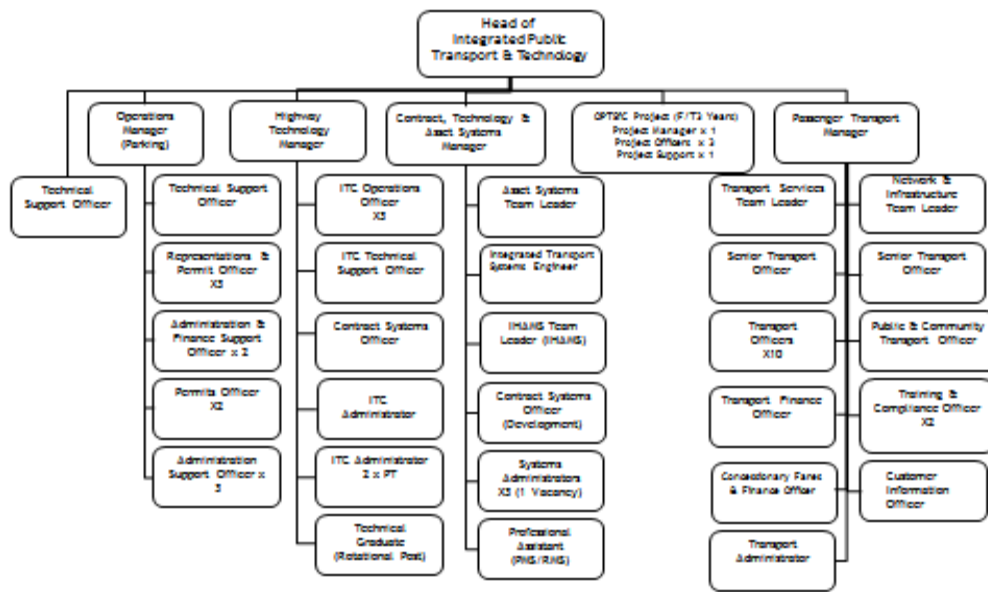
Service Structure



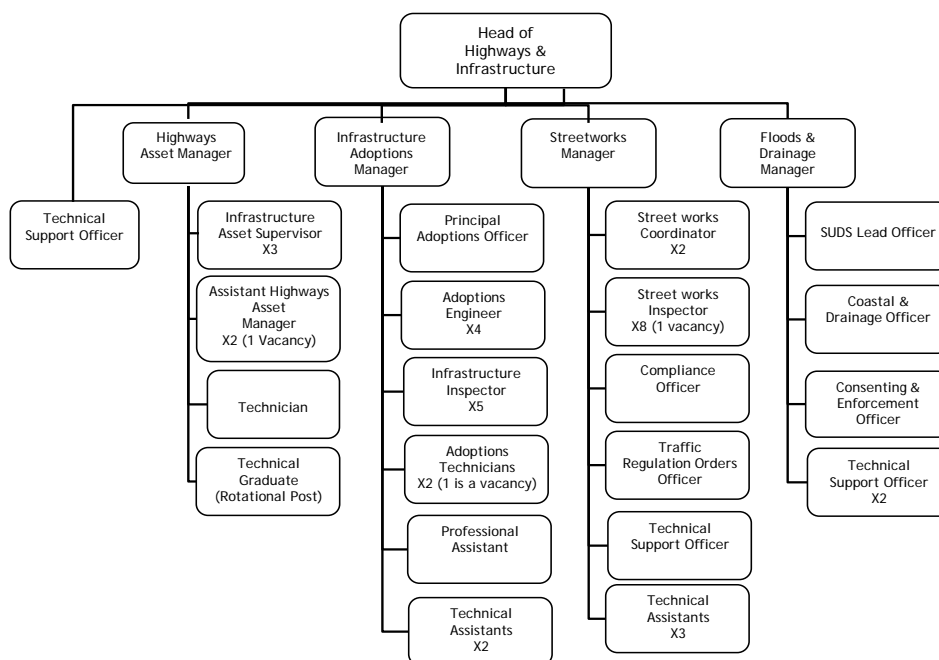
Transport Planning & Strategy - Vicky Fraser



Integrated Public Transport & Technology - Glyn Williams



Highways & Infrastructure - Kevin Bryant



What we do

Transport Planning and Strategy

This team is responsible for transport planning and strategy across Cornwall which includes:

- The Local Transport Plan (LTP) and its Implementation Plans;
- Transport Planning and Feasibility Studies
- Transport Business Cases and Funding Bids
- Transport Capital Programme (client and budget management)
- Strategic Highway Network Route management and improvements
- Local Major Transport Schemes
- Active Travel Promotion and Travel Awareness
- Parking Policy and Road Safety Policy

We also contribute to Place Shaping and town development and have a large contribution to environmental growth, including the Cornwall Area of Outstanding Natural Beauty. We are also active in developing our maritime aspirations.

Integrated Public Transport and Technology

This team is responsible for all elements of the development and improvement of our integrated public transport system. This system it is envisaged will respond to specific needs in communities but will work together to create a whole system for Cornwall. We deliver a range of services including:

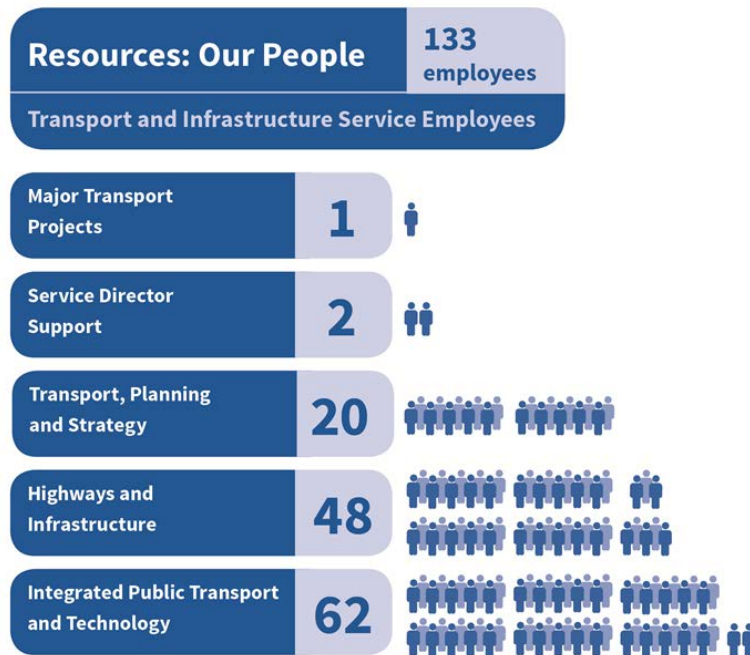
- Supported Bus Services
- School Transport
- Social Care and Children's Social Care Transport
- Community Bus Services
- Non-emergency Health Transport
- Concessionary Fares Scheme
- Truro Park and Ride System
- Rail Franchising
- Real Time Journey Planning
- Passenger Transport Unit
- One Public Transport System for Cornwall (which is a Devolution Deal Project)
- Public Transport Policy and Strategy (which includes the Bus Services Bill)

Highways and Infrastructure

This is the team that manages Cornwall's Highways and Networks, which includes the following areas:

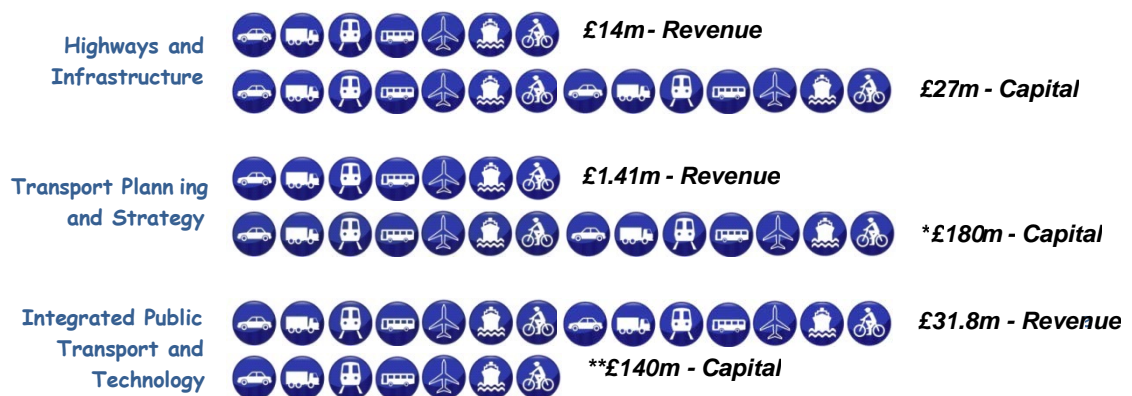
- Planning for and managing incidents and emergencies
- Highway Network Safety and Traffic Management
- Highway and Environment Asset and Contract Management Systems
- Highway and Structural Maintenance Programmes
- Flood and Drainage Management Programmes (including Coastal Protection)
- Street works and Infrastructure Adoptions.

Resources



Our Services

Transport and Infrastructure Service Budgets



* Includes Investment Programme Transport Schemes to 2022

** Includes £12m income returned to the Council from parking income

Workforce Plan 2018-2020

The Workforce Plan sets out the actions that will be taken during the 2018/19 financial year by the Service, with support from Human Resources, to improve the deployment, management and development of our workforce within this Service. These actions build on work undertaken in previous years.

The plan has been informed by recent workforce planning activities and business and financial pressures. The document also reflects the Council's strategy and business plan, the Service business plan and the organisation's People Strategy. It reflects the critical workforce issues affecting the Service and includes the impact of budget plans and savings on the workforce. Where relevant, it recognises areas within the Service that are integrated with other partners. Whilst focussed primarily on Cornwall Council employees, wherever possible, opportunities to recruit, retain, and provide learning and development opportunities for employees will be considered with relevant partners.

In the year ahead the Service will be focussing on the following key areas:

- Engaging with our Communities
- Working with Partners
- Driving the Economy
- Being Efficient, Effective and Innovative

As a Service we will also support the achievement of the organisation's People Strategy priorities

- To attract, develop and retain a highly skilled and talented public services workforce
- To maintain a high focus on the Health, Safety and Wellbeing of the workforce
- To ensure the Councils Vision, Values and Behaviours are reflected in the way we do business
- To improve Organisational Performance and Workforce Effectiveness

Where are we now?

Capital Delivery - Through successful business case submission we have unlocked grant funding to deliver an extensive programme of infrastructure improvements to unlock growth and support development. This has included successful delivery of schemes through the Government's Growth Deal at Bodmin, Treluswell, Newquay, Redruth, Carkeel, Truro and the Train Care Centre at Long Rock. The remaining Growth Deal schemes yet to be completed include St Erth, One Public Transport System for Cornwall, Night Riviera Service, Mainline Signalling and a complimentary package of rail improvements at Cornish Stations. A further 3 submissions have been agreed in principle in the current round of Growth deal (GD3) and £86m funding secured for the A30 to St Austell.

Through Growth Deal 1 & 2 over £96 million of grant funding has been secured including the following;

- £59.1m Growth Deal
- £17.3m European Regional Development Fund
- £1m. DfT Direct Grant and Pinch Point
- £1m from Growing Places Fund
- £8.2m of current and future S106/S278 contributions

The total Growth Deal programme is £114,500,000, 85% of which has been secured through successful grant funding.

A30 Carland to Chiverton - The scheme proposes to upgrade 14km of the A30, north of Truro, from single to dual carriageway. The preferred route announcement was made on 03 July 2017, following this Highways England have been developing the design of the scheme by talking to land owners, undertaking additional surveys and progressing environmental assessments. The pre-app consultation is underway and ended on 12 March 2018. This took place at seven venues with over 800 people attending. The statutory consultation was the opportunity to comment on the design of the proposed scheme in advance of the application for a Development Consent Order (DCO) in summer 2018. This will be subject to public examination in late 2018/early 2019, with a decision expected by the Secretary of State in late 2019.

The proposal includes;

- An 8.7 mile, high quality 70mph dual carriageway, connecting to the existing A30 dual carriageway at either end.
- Replacement of Chiverton Cross roundabout with a new, 2 level motorway style roundabout.
- A new, 2 level partial junction at Chybucca, with west-facing slip roads connecting to the new dual carriageway.
- Replacement of the existing roundabout at Carland Cross with a 2 level motorway style junction.

- New bridges and accesses across the new road and the old road.
- Retention of the existing A30 including the construction of further local roads to maintain connectivity.

The scheme is estimated at £290m. Construction is currently programmed to start in spring 2020, with scheme complete in 2022.

St Austell – A30 Link Road - The Council received an offer in November 2017 from the Department for Transport (DfT) for Programme Entry for £78.5m funding of the St Austell A30 Link Road scheme. £6m has been identified in the Council's Capital Programme as match-funding. The preferred route is 6.2 kilometres in length and will comprise a 10m wide single carriageway designed to a 60 mph design speed with climbing lanes on steeper gradient sections. Outline design and engagement with landowners is being undertaken by Cormac to further develop the preliminary scheme design submitted within the Outline Business Case.

Environmental, topographical and ground investigation survey work is currently being undertaken to inform the public consultation scheduled for spring/summer 2018 and a planning application for autumn 2018. A public inquiry is currently programmed for spring 19. The contract will be tendered as a design and build package in early 2019 with a start of construction around early 2020 and road opening in mid-2022. The scheme has widespread political and resident support. The Eden Project is being consulted to inform the environmental mitigation work.

Development Plan Documents - Strategic Transport are currently supporting Planning through the Inspection process of the Development Plan Documents (DPDs) required to support the delivery of Cornwall's recently adopted Local Plan. Sustainable transport strategies have been developed for each of Cornwall's main towns where there is a DPD to ensure we have transport solutions to unlock land and support growth, while mitigating against the impacts of congestion and providing for modal shift to more sustainable forms of transport including walking, cycling and bus.

The findings of the DPD Allocations hearing in spring 2018 will determine next steps.

Road safety - Successful engineering, education and enforcement practices have seen improvements to road safety in Cornwall, however further collective work is required to bring about reductions in seriously injured casualties which are on the rise. Officers within the Transport and Infrastructure service are working closely with those in the Resilient Cornwall Service and Devon and Cornwall Police to review and rewrite the Cornwall Road Casualty Reduction Strategy and its four year action plan to adopt a 'Safe systems approach' and to reflect the changing road safety environment and trends. This will involve a review of the road safety performance indicator. Opportunities for more joined up working, effective performance indicators and a greater governance steer will help deliver resources where the biggest outcomes can be achieved.

The review is due to complete in September 2018. The level of resource required to improve road safety will be identified as part of the review.

Local Highway Schemes - Progress in delivering the schemes outlined within our Implementation Plan 2 (2015 to 2019) will continue up to March 2019. This plan largely supported schemes within the Growth Deal programme by providing match funding and a significant number of these have been successfully delivered. The table below sets out progress to date under each of the programme headings of this plan:

	Total number of schemes	Completed	In Progress	On hold or removed
Walking and Cycling	19	6	10	3
Public Transport	7	2	5	0
Highway Infrastructure Schemes	12	8	2	2
Community Transport Schemes	4 programmes	2	2	0
Town Traffic Regulation Review	4	7 small schemes supported	4	0
Major Scheme & EUSIF schemes	6	5	1	0

In addition to the schemes programmed, we have also delivered a number of local schemes using S106 funding secured. Work will continue to deliver the remaining schemes into the final year of the delivery plan. The total estimated cost of schemes delivered within the four year programme (2015 – 2019) is £56.5m.

Cornwall Investment Programme – Significant work is ongoing to identify the schemes required to support the delivery of houses and jobs. As part of this business cases are being developed for a number of key junctions, vital for delivering growth including: Hayle A30 junction package, Newquay Strategic Route, Truro Northern Access Road and Treledan infrastructure package. The total scheme costs are estimated at £80m.

The Newquay Strategic Route detailed business case will go to Cabinet for approval in May 2018.

One Public Transport System for Cornwall – As part of the Cornwall Devolution Deal, One Public Transport System for Cornwall (OPTSC) puts the development of a customer-focused public transport network at the heart of plans to deliver improved public transport in Cornwall. Partnerships with local operators will bring about integration of routes, ticketing and timetabling for bus with local rail services and deliver this system under one brand. Showcase routes have been delivered between Penzance/St Ives – Truro via Camborne and Redruth, Falmouth to Truro and Redruth upgrading roadside infrastructure and real time passenger information signs. Work follows on corridors between Truro – St Austell – Bodmin and then Padstow – Bodmin – Liskeard-Saltash. Contactless payments have been rolled out on all local bus services in

Cornwall and a Travel Companion App is in development, following a proof of concept phase and user testing.

Total costs to the end of January 2018 are £4.8m; the project is currently programmed for a completion date of December 2018.

Highways Maintenance Programme – The overall functionality, resilience and safety of the highway network is a key part of an effective overall transport network. Connectivity for communities in Cornwall is, for the majority, dependent on a reliable highway network. Cornwall's highways are maintained by a regular programme of routine maintenance which covers: drainage; road markings; signs; verge and hedge cutting; minor localised repairs such as potholes and other safety related defects; and during cold winter weather, the gritting of a core strategic network of roads. This every-day routine maintenance is then supplemented by a programme of targeted capital investment of carriageway repairs, resurfacing, bridge and retaining wall maintenance and repairs to ensure the overall safety, resilience and availability of the highway network.

The annual costs (2018) of this investment programme are £14m (revenue) and £27m (capital).

Highway Technology Asset Management - Highway & Environment service delivery in Cornwall is underpinned by Cornwall Council's integrated asset management systems. The systems provide a wide range of bespoke functionality that are aligned to client and provider needs. These systems manage and provide the electronic platform for inspections, enquiries, defect repair, works management, data analysis, performance and compliance management and underpin the Authority's contract and asset management. Cornwall's highway technology assets are maintained by a regular programme of routine maintenance which covers: street lighting, illuminated signs & bollards, traffic signals, electronic signs, rising bollards, highway pumps, weather stations and involvement in other electrical equipment on the highway managed by the Parking and Waste Teams. This every-day routine maintenance is then supplemented by a programme of targeted capital investment of replacements and repairs to ensure the overall safety, resilience and availability of the highway technology network.

The annual costs (2018) of this investment programme are £3m (revenue) and £1m (capital).

Cornwall Airport Newquay (CAN) – The maintenance and growth of CAN is a vital part of Cornwall's transport strategy, providing regional and international connectivity which makes a significant economic contribution to the Cornish economy. It is also a key employment site providing skilled jobs. CAN also supports the associated Enterprise Zone, a significant aerospace cluster development area with a number of global businesses operating from the Airport. Passenger throughput in 2017 exceeded 450,000, its busiest year since 2007. This has demonstrated the capacity for the Airport to expand its operations and route network, supporting growth of the economy of Cornwall. Currently Cornwall Airport Newquay supports GVA by £48.6m, taking account of

direct jobs and indirect GVA. The aim is for continued growth which will improve the economic benefits and continued reduction in the Council subsidy

Cornwall Council submitted an air service Public Service Obligation (PSO) eligibility proposal to the DfT in 2018 for the appointment of an air operator to provide a minimum of 250 departing seats per day to a London Airport from/to Cornwall Airport Newquay. The purpose of the PSO is to ensure continued access to London at a time when the majority of London Airports as defined by the DfT are nearing or at capacity in peak times. DfT has approved the proposal and the procurement process is underway for this service.

It is anticipated the new contract will be in place by October 2018.

Air Quality – The impacts of poor air quality upon health and wellbeing are well documented. There is a clear relationship between poor air quality and emissions related to vehicles. Air Quality Management Areas (AQMA's) have been declared for nine areas in Cornwall. The Strategic Transport Team continues to work closely with colleagues in Public Protection to develop and deliver Air Quality Action Plans in areas of poor air quality.

Recent AQMA's have been declared for Camelford, Grampound and Launceston, in response the Strategic transportation team has undertaken study work to identify and propose solutions including the potential of an alternative HGV route in Camelford and improved pedestrian realm works in Grampound. In Launceston extensive data collection is currently underway in Newport Square to identify potential options to address significant air quality exceedance.

Project costs and timescales to be determined as projects develop.

Positive Parking – In June 2018 Cabinet it is hoped that the Positive Parking Framework for Cornwall will be approved which will result in an ambitious and effective parking service delivering for residents, visitors and businesses in Cornwall over the next 12 years.

The following elements are planned for delivery in 2018/19:

- **Assets** - Condition surveys of all our car parks and development of minimum standards business case; Asset review – identification of assets for early review; Review network signage to support access to car parks
- **Enforcement** - Introduction of Camera cars to aid enforcement; Review of enforcement routes; Review of scope of duties for enforcement officers (through Neighbourhoods OSC); Introduce on-line reporting system for the public; Review and develop an effective system to support carers in the community
- **Tariffs** - Consultation on applying tariff bands for 19-20; Develop a comprehensive marketing plan to raise the profile of the numerous parking products available.
- **Technology** - Pay on Foot systems to be introduced in key car parks to improve enforcement and customer experience

CORMAC

Formed in 2012, as a highways engineering and construction specialist, Cormac is an arm's length management organisation (almo), part of the Corserv group of companies that is wholly-owned by Cornwall Council. It delivers services for us including innovative services which create a better local environment and contribute to sustainable economic growth, whilst facilitating resilient, self-sufficient and safer communities and deliver cost effective and sustainable solutions to complex engineering challenges. They also provide highway and environmental design and maintenance services, plus design and construction of major highway schemes.

The success of the arm's length model has seen Cormac adopt a wider range of services, such as facilities management and even community services (Steps and Corcare). Cormac is committed to safeguarding, zero harm, and is an equal opportunities employer.

Where do we want to be and how will we get there?

The table below sets out the objectives and deliverables that we will look to achieve at a service level in order to deliver the high level objectives set out above

Cornwall Council Priority	Our Priorities	Our Objectives	What we aim to deliver as a service 2018 - 2022	Responsible Head of Service and Key milestones	How we will know when we get there
Healthy Cornwall	To support Public Health and Protection	Work with Colleagues in Public Protection and key stakeholders to address air quality exceedances in Cornwall's Air Quality Management Areas.	<p>Work with colleagues external stakeholders to raise awareness around the issues associated with and solutions to address poor air quality.</p> <p>Work with key stakeholders to identify and deliver solutions to address air quality in Launceston, Tideford, Gunnislake and Camelford.</p> <p>Contribute to the development and delivery of new and existing Air Quality Action Plans.</p> <p>Ensure the impacts on air quality are taken into account in the development of new schemes and strategies.</p>	<p>Responsible HoS - Vicky Fraser</p> <p>Launceston – Data collection and analysis to be complete by April 2018. Programme to be developed following.</p> <p>Gunnislake – Data collection and analysis to be undertaken and complete by September 2018. Options development to be informed by data.</p> <p>Tideford – Discussions with HE underway, options development to be complete by the end of 2018.</p> <p>Camelford - Options identification undertaken, scheme to be assessed and prioritised as part of IP3 (2019 – 2023) development.</p>	<ul style="list-style-type: none"> Reduction in the number of air quality exceedances in Cornwall's Air Quality Management Areas.
	To develop and deliver the third Local Transport Plan Implementation Plan	To develop and deliver walking and cycling networks in line with town transport strategies and promote the benefits of healthy	<p>Deliver Bay to Bay cycle route linking key destinations in West Cornwall</p> <p>Identify a comprehensive walking and cycling network for Truro, working with key stakeholders through the development of a Local Cycling and Walking Infrastructure Plan (LWCIP).</p>	<p>Responsible HoS - Vicky Fraser</p> <p>Bay to Bay – Detailed design on Longrock section to be complete by September 2018.</p> <p>Truro LCWIP – Department for Transport</p>	<ul style="list-style-type: none"> Cycle route is delivered and open for public use LCWIP for Truro is developed and adopted

		active lifestyles.	In partnership with Sustrans deliver a programme of targeted active travel support in a number of Cornwall's schools.	support to start in September 2018, Infrastructure Plan to be completed by end of March 2019.	<ul style="list-style-type: none"> Completed a programme of targeted active travel support has been delivered in schools over each year of the service plan
			To support the delivery of Cornwall's Physical Activity Strategy (PAS)	Town wide walking and cycling feasibility studies in each of Cornwall's main towns by 2022. Ongoing liaison with Public Health Cornwall and Cornwall Sports Partnership to deliver Cornwall's Physical Activity Strategy.	<ul style="list-style-type: none"> Delivery of section 7 of PAS Action Plan are achieved
To Improve Road Safety for all users	Lead on the delivery of a joint stakeholder and multiagency approach to improving road safety.	Delivery of a 'Safer Routes to School' pilot in Newquay with Police, PSCO, School and Parish Council	Responsible HoS - Vicky Fraser	<ul style="list-style-type: none"> Delivery of pilot and associated evaluation plan and next steps 	
		Review and rewrite the Cornwall Road Casualty Reduction Strategy and its four year action plan to adopt a 'Safe systems approach' and to reflect the changing road safety environment and trends	Safer Routes to School Pilot - Analysis of outcomes and next steps to be determined by August 2018.	<ul style="list-style-type: none"> Strategy reviewed and action plan adopted by CC 	
		Work with Cornwall's speed camera partnership to address accident hotspots throughout the county.	Review of Casualty Reduction Strategy by September 2018.	<ul style="list-style-type: none"> Reported decrease in accidents at accident hotspots throughout the county 	
Green and Prosperous Cornwall	To embed sustainability into Highway Maintenance practices	To utilise sustainable materials in highway maintenance wherever possible. Apply best practice and use of innovative materials such as recycled plastics in	Wherever possible we make use of locally sourced materials which reduces the need for the importation of large quantities of aggregate by road. We use cost effective targeted treatments such as surface dressing to reduce demand on primary aggregate sources. We endeavour to use recycled aggregate in all our projects and as a component part of all hot mix asphalt materials.	Responsible HoS - Kevin Bryant The Highways Maintenance Programme is largely reactive in nature; no milestones have been set. The key principles of sustainable materials and application of best practice underpins the overall programme.	<ul style="list-style-type: none"> Increase in use of locally sourced and recycled materials in highway maintenance

		highway construction.	We make use of recycled plastic products such drainage pipe and kerbs wherever appropriate and also use recycled paper products in construction materials where available.		<ul style="list-style-type: none"> • Increase use of recycled materials in highway construction
	To ensure a well maintained and resilient transport network.	To ensure the highway network is resilient to the impacts of a changing climate.	Ensure Sustainable Urban Drainage Systems are designed into transportation schemes where appropriate.	Responsible HoS - Kevin Bryant The Highways Maintenance Programme is largely reactive in nature; no milestones have been set. The key principles of network resilience underpin the overall programme.	<ul style="list-style-type: none"> • Increased number of transportation schemes have SUDs Systems designed in them
	To develop and deliver the third Local Transport Plan Implementation Plan	Improve connections to Cornwall's Green Spaces through the delivery of walking and cycling links. Utilise Cornwall's Environmental Growth Strategy to influence the design of transport schemes.	In partnership with Sustrans to deliver a programme of local walking and cycling links to connect communities to Green Spaces, PRoW network and Countryside which will support the objectives of the Environment Growth Strategy, refresh of the Countryside Access Strategy and Physical Activity Strategy.	Responsible HoS - Vicky Fraser Implementation Plan to be approved and in place by end of March 2019.	<ul style="list-style-type: none"> • Walking and cycling links to Cornwall's Green Spaces are improved

Green and Prosperous Cornwall	To deliver the Positive Parking Framework for Cornwall	<p>We want car parking to meet the following objectives:</p> <ol style="list-style-type: none"> 1. To facilitate efficient traffic management 2. To support local businesses 3. To support growth in housing and employment 4. To support environmental growth 5. To encourage a modal shift where alternatives are available 6. To contribute to the management of air quality in our towns 7. To provide an opportunity for place shaping and improved public realm 8. To support quality of life for communities 9. To operate as an efficient service of Cornwall Council 	<p>Approval of the Positive Parking Framework for Cornwall in May 2018 supported by annual delivery plans covering all aspects of the parking service from assets; tariffs; enforcement and performance measures.</p>	<p>Responsible HoS - Vicky Fraser</p> <p>Approval of Positive Parking Framework – May 2018, including the 2018 – 19 delivery plan.</p>	<ul style="list-style-type: none"> • Approval of Positive Parking Framework by CC and delivery of actions/objectives planned
--------------------------------------	---	--	---	--	---

Homes for Cornwall	To develop and deliver infrastructure to bring forward Cornwall's Investment Plan	Delivery of schemes to unlock land to deliver future housing and employment growth in Cornwall.	Development business cases to secure funding to develop and deliver: <ul style="list-style-type: none"> - NSR - NAR - A30 Hayle junctions - Halgover/Respryn Bodmin - Treleden - Southern Loop Road - Launceston - Wadebridge Link Road 	Responsible HoS - Vicky Fraser Newquay Strategic Route business cases to be completed and submitted to cabinet in May 2018. Remaining business cases being developed in line with Cornwall Investment Programme.	<ul style="list-style-type: none"> • Development of business case for the Newquay Strategic route is approved • Development of remaining business cases for projects within the Cornwall Investment Programme
	To support the development and delivery of the Local Plan to 2030 and beyond	Work with colleagues to identify infrastructure needs to support the development and delivery of the Local Plan beyond 2030.	Identify priorities for delivery for Place Making in 14 main towns. Update the Town Transport Models and refresh the current Town Transport Strategies to inform future transport infrastructure needs. Develop inter urban strategies to support connectivity between Cornwall's key towns.	Responsible HoS - Vicky Fraser Business case development. Transport model to be updated by end of March 2019. Refresh of the Town Transport Strategies to follow.	<ul style="list-style-type: none"> • Transport plan for each of the main towns is refreshed • Priorities for each town for the Place Making agenda are identified and agreed • Development of inter urban strategies for key towns
Connecting Cornwall	Delivery of One Public Transport System for Cornwall	To deliver One Public Transport System for Cornwall using new devolved powers through the Bus Bill.	To implement the Bus Service Bill when it is introduced, exploring the Franchising model as part of the Devolution Deal objects.	HoS - Glyn Williams Enhanced Partnership discussions commence with operators - Apr 18	<ul style="list-style-type: none"> • Implement Bus Services Act 2017 elements including development of franchise opportunities – progress update
			To review the current public transport Bus & Rail network, shaping an integrated operation to delivery passenger growth.	Delivery of infrastructure and real time displays on all key corridors – Dec 18 'Superstops' delivered at Newquay (Jun 18), Truro (Jun 18) and Falmouth (Jul 18)	<ul style="list-style-type: none"> • Review for bus and rail Networks has been completed back and reported
			Introduce integrated SMART & contactless ticketing. Review and shape ticketing price structure.	41 new Euro 6 buses for the central and east areas of the county (with WiFi and	<ul style="list-style-type: none"> • Introduction of SMART & contactless ticketing – progress report back

			<p>Improve the transport digital information and transport planning experience to facilitate easy access to services and encourage growth through choice.</p> <p>Investment in both modern fleet and alternative fuels infrastructure to reduce the air quality impact of public transport.</p> <p>Discussions with DfT on pilot project coupled with flexibility made available by the business rate retention pilot. Capital Funding Business Case to be developed and taken through appropriate approval mechanism.</p>	<p>USB charging) - Mar 18</p> <p>Travel Companion App released - Jun 18</p> <p>Account based ticketing - Dec 18</p>	<ul style="list-style-type: none"> Improved access to services report back on progress Reduction in the air quality impact of public transport - (need to be assessed with general air quality monitors) Development of a Capital Funding Business Case and approved
	Airport PSOA	<p>Contract management to secure flight frequencies, capacity and agreed quality conditions.</p>	<p>Delivery of a capital programme of work that will accommodate continued growth in patronage and income (passenger numbers grew by nearly 30% from 2016 to 2017).</p> <p>Continued working with the Council's Airport Operator CAL for the expansion of new routes and increased frequencies. New routes commenced in 2017 to Cork (Aer Lingus), Faro (Ryanair) and additional frequencies to services to Manchester and Birmingham. All routes operated in 2016 were retained in 2017 and 2018.</p>	<p>Responsible HoS - Nigel Blackler</p> <p>New planned routes for 2018 include Stuttgart and Berlin.</p> <p>CAL business Plan and supporting works are aiming for an increase in annual patronage of 500,000 passengers by 2020.</p> <p>Carrying out procurement of an air services operator via a four year Public Services Obligation (PSO) Agreement</p>	<ul style="list-style-type: none"> Delivery of capital programme Expansion of new routes and increased frequencies

			Provide daily passenger services between London Airport and Newquay Cornwall Airport, a service which is critical to commercial sustainability and realising the wider economic benefits of Cornwall Airport Newquay.	from October 2018 Negotiate and conclude DfT funding support for a four year PSO London Service Agreement from October 2018.	<ul style="list-style-type: none"> Provision of daily passenger services between a London Airport and Newquay Cornwall Airport and agreed PSO subsidy with DfT
	Demand Management on the Tamar Crossings	Work with Plymouth City Council to assess demand management options for travel between locations in South East Cornwall and Plymouth.	<p>Completion of options assessment study to inform future demand management options. The key work stages are set out as follows;</p> <ul style="list-style-type: none"> Scoping and Data Gap Analysis - complete Data Collection - complete Long List Option Identification - complete Multi-Criteria Analysis of Long List - underway Option Operational Feasibility Assessment – not started Appraisal of Short List of Options – not started Submission of report – not started <p>The multi-criteria analysis and operational feasibility assessment are due to be completed by late February 2018 with the subsequent option appraisal due to be completed in April.</p>	<p>Responsible HoS - Vicky Fraser</p> <p>The final report is due in late May 2018. The report will be brought to the Tamar Bridge and Torpoint Ferry Joint Committee in September 2018. These discussions will inform next steps including progression of potential options for delivery to 2030.</p>	<ul style="list-style-type: none"> Completion of options assessment study and next steps options

	To deliver Rail Improvements on the Cornish Mainline to improve connectivity	To deliver rail improvements to support Cornwall's connectivity and sustained economic growth.	Signalling Upgrade Works - Acceleration of the programme of planned rail signalling upgrades to incorporate signal enhancements that will improve journey times on the Cornwall Rail mainline and provide capacity for a half hourly service	Responsible HoS - Nigel Blackler £15.1m contract in place with Network rail, and programme on course for December 2018 completion.	<ul style="list-style-type: none"> Completion of signalling upgrade works
		To work with partners in the Peninsula Rail Taskforce to address the significant underinvestment in the area's railways, particularly seeking to improve the resilience and reliability of the rail network.	Long Rock Depot – Cornwall Council contracts with DfT and Train Operator to relocate rail heavy maintenance operations from Reading to the existing Penzance Long Rock rail depot, with additional facilities to support sleeper service and other main line services.	Main contract complete and new Depot in operation by November 2017. Residual works and final payments still outstanding. Anticipated final cost £15.9m. Final completion by June 2018. Ten upgraded carriages delivered up to February 2018. Another ten carriages to be in place by June 2018. Anticipated final cost Payments to Train Operator subject to final agreement and verification.	<ul style="list-style-type: none"> Relocation of rail heavy maintenance operations
			Night Riviera Sleeper - Cornwall Council contract with Train Operator to deliver Night Riviera Sleeper service Rolling stock upgrades enhancing quality and capacity.	New franchise agreed and in place from 2019.	<ul style="list-style-type: none"> Night Riviera Sleeper service rolling stock upgrades delivered on time and within budget
			Work with Peninsula Rail Taskforce and key rail stakeholders to agree new rail franchise.		<ul style="list-style-type: none"> New rail franchise agreed
	Deliver the St Austell A391 link to A30	Delivery of a new road link from St Austell to the A30 to improve connectivity and stimulate economic growth in mid Cornwall.	Work with stakeholders to develop the preliminary design for Public Consultation, prepare and submit the scheme planning application and prepare for a Public Inquiry. Full market engagement to be undertaken to attract D&B bidders so Council receives competitive offers. Submit Full Business Case for DfT approval to unlock £79m of funding. Supervise construction to ensure scheme built on time, to programme and to the required quality.	Responsible HoS - David Brokenshire Public Consultation – Spring / summer 2018 Submit Planning Application – Autumn 2018 Public Inquiry start – Spring 2019 Appoint contractor – Spring 2019 Construction start – Spring 2020 Road opening – Summer 2022	<ul style="list-style-type: none"> For 18/19 Consultation delivered and analysed and planning permission acquired 19/20 Public enquiry delivered and contractors appointed 2020 – 2022 Construction and road open Progress update required annually

	Delivery of Carland Cross to Chiverton Cross upgrade	Delivery of a new the duelled carriageway section of the A30 between Carland Cross and Chiverton Cross.	Work with Stakeholders to deliver the duelled carriageway section of the A30 between Carland Cross and Chiverton Cross to improve journey times and stimulate economic growth.	Responsible HoS - David Brokenshire The pre-app consultation due to completion 12 March 2018. Development Consent Order (DCO) will be submitted in summer 2018. Public examination in expected in late 2018/early 2019. Construction is currently programmed to start in spring 2020, with scheme complete in 2022.	<ul style="list-style-type: none"> • A30 upgrade between Carland Cross and Chiverton Cross delivered – annual progress review required
	To work with stakeholders to improve the Strategic Trunk Road Network	Identification and development of options to address connectivity issues and promote economic growth on Cornwall's key strategic road links.	Working with closely with Highways England, Plymouth City Council and the Cornwall and Isles of Scilly Local Enterprise Partnership to establish a case for investment On Cornwall's strategic trunk roads	Responsible HoS - Vicky Fraser A38 study to be complete to be completed by April 2018. Next steps to be agreed following this.	<ul style="list-style-type: none"> • Fully worked up Case developed and established and agreed by all partners
			A38 Bodmin to Plymouth connectivity study providing an understanding of how the current transport infrastructure is constraining economic growth, urban renewal and productivity.		<ul style="list-style-type: none"> • Study developed with evidence with next steps agreed and reported back
	To enable Community Network Highways Scheme Delivery	Enable delivery of local transport priorities	Work with Community Network Area Managers to identify and prioritise local highway schemes. Delivery of a programme of local transport schemes to a total value of £1m per annum.	Responsible HoS - Vicky Fraser Funding and method of prioritisation to be in place from April 2018.	<ul style="list-style-type: none"> • Local highway schemes identified in CNAs, prioritised and agreed for delivery – update report each year

	To manage an efficient highway utilising technology solutions	Using technology to manage an efficient and safe highway network	Improved traffic management and network safety through the use of highway technology.	Responsible HoS - Glyn Williams Ensure Cornwall's highway technology assets are maintained by a regular programme of routine maintenance and targeted capital investment.	<ul style="list-style-type: none"> Use of highway technology maintained and developed - reported annually
Democratic Cornwall	To develop and deliver the third Local Transport Plan Implementation Plan	Working with Local members and stakeholders including town and parish councils to develop a programme of local transport schemes.	Work with members and local councils to identify and prioritise walking, cycling, public transport and road safety schemes.	Responsible HoS - Vicky Fraser Implementation Plan to be approved and in place by end of March 2019.	<ul style="list-style-type: none"> Implementation plan of local transport schemes developed, agreed 18/19 for implementation in 19/20 and 20/21

What might stop us – Risks and Mitigation?

Risk identified	Description of potential risk	Mitigation
Dependence on external funding	Schemes subject to external funding decisions and processes which are outside the control of Cornwall Council	<ul style="list-style-type: none"> • Transport funding priorities clearly aligned to other funding programmes through the emerging Local Plan, • Economic growth and comprehensive town strategies. • Up front agreements sought from funding partners
Political situation	A radical change in Government policy or change in national transport objectives.	<ul style="list-style-type: none"> • Remain fully informed of, and engaged with developments in national policy. • National infrastructure consultations to be an opportunity to make the case for Cornwall • Working closely with members to outline the strategic importance of Connecting Cornwall: 2030 to Cornwall outlining where schemes contribute to wider outcomes.
Public sector borrowing requirement and match funding	Limited resources available to prepare the required business case to unlock match funding sources.	<ul style="list-style-type: none"> • Council investment to be supported by business case assessments considering long term return,

Risk identified	Description of potential risk	Mitigation
		<ul style="list-style-type: none"> • Cost risks and maintenance liabilities.
Alignment with local strategy	Connecting Cornwall: 2030 and the Cornwall Local Plan have been developed on different timescales so there is a risk of conflicting policies.	<ul style="list-style-type: none"> • Joint working with planning and Economic Development colleagues throughout the implementation of the Local Plan, ensuring measures contribute across all sectors.
Partnership working	A number of Cornwall's key transport infrastructure are outside of the Council's control e.g. the trunk road and main rail assets. Permissions need to be sought in order to make improvements.	<ul style="list-style-type: none"> • Ensuring a business case approach which considers stakeholder funding and approvals requirements in Cornwall's Delivery programmes.
Economic and property market conditions	Economic uncertainty including the rise in inflation adding to the cost of materials and land purchase.	<ul style="list-style-type: none"> • Remain vigilant of the economic forecast ensuring schemes are costed as accurately as possible and prioritised according to funding availability.
Managing local expectations	The schemes and proposals set out Connecting Cornwall: 2030 and this Implementation Plan could raise local expectations yet there may be a danger that the document is not fully	<ul style="list-style-type: none"> • Implement a thorough scheme assessment. • Outline the benefits to Cornwall wherever possible. • Funding to provide for development of

Risk identified	Description of potential risk	Mitigation
	endorsed unless communities do not see particular schemes within their area.	local schemes prioritised through Community Network Panels.
Insufficient scheme information/costing estimates	Insufficient scheme information and costing can affect scheme delivery timescales and budgets	<ul style="list-style-type: none"> • New framework agreements in place ensuring stronger framework for reliable estimates and delivery of services and works
Single capital pot	Local Transport Plan funding is no longer ring fenced. Rather the funding is allocated to a pot where a number of services can bid to.	<ul style="list-style-type: none"> • Investment Development Plan identifies priorities for investment in sustainable growth and development
Procurement	Procurement may be delayed due to time involved with in demonstrating best value for large projects.	<ul style="list-style-type: none"> • Commercial Services Team have updated Investment and Commercial Board (ICB) processes and team support for procurement of all key services and
Confirming matching revenue/ developer and external contributions for schemes	Obtaining funding through developer contributions and the Community Infrastructure Levy will become crucial as traditional funding sources	<ul style="list-style-type: none"> • Need to ensure we have effective policies and procedures established to make best use of developer funded opportunities.

Risk identified	Description of potential risk	Mitigation
	are reduced.	
Inter-scheme reliance	Interaction between schemes resulting in delay to one scheme affecting another.	<ul style="list-style-type: none">• Delivery will have to be effectively managed to ensure that scheme programming does not adversely affect other schemes.

Achievements last year

Completed projects

Of the Growth Deal we have the following complete:

- Newquay Strategic Route Phase 1
- Bodmin Cycle Town
- Truro Western Corridor (Arch Hill to be progressed, date TBC)
- Redruth Strategic Employment (Barncoose to be progressed, date TBC)
- Carkeel
- Treluswell
- Train Care Centre (Long Rock)
- Truro Housing and Employment Link

Of the Major schemes:

- Camborne Pool Redruth (E-W Link)
- Truro Eastern P&R
- St Marys and Penzance harbour
- A30 Higher Carblake to Temple

A number of local schemes have been delivered through the implementation plan 2 periods.

Projects that are near to completion

- Night Riviera Service
- Mainline Signalling
- St Erth Multi Modal Hub
- OPTSC Phase 1

A number of local schemes still progressing through the implementation plan 2 periods.

New Major Schemes – funding secured and design/works commenced

- A30 Carland to Chiverton
- A30 to A391 St Austell Link road