



Connected: Keeping Derby Moving

Local Sustainable Transport Fund Revenue Proposal 2015/16



**Local Sustainable Transport Fund 15/16 Revenue
Application Form**

Applicant Information

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SECTION A - Project description and funding profile

A1. Project name: Connected: Keeping Derby Moving

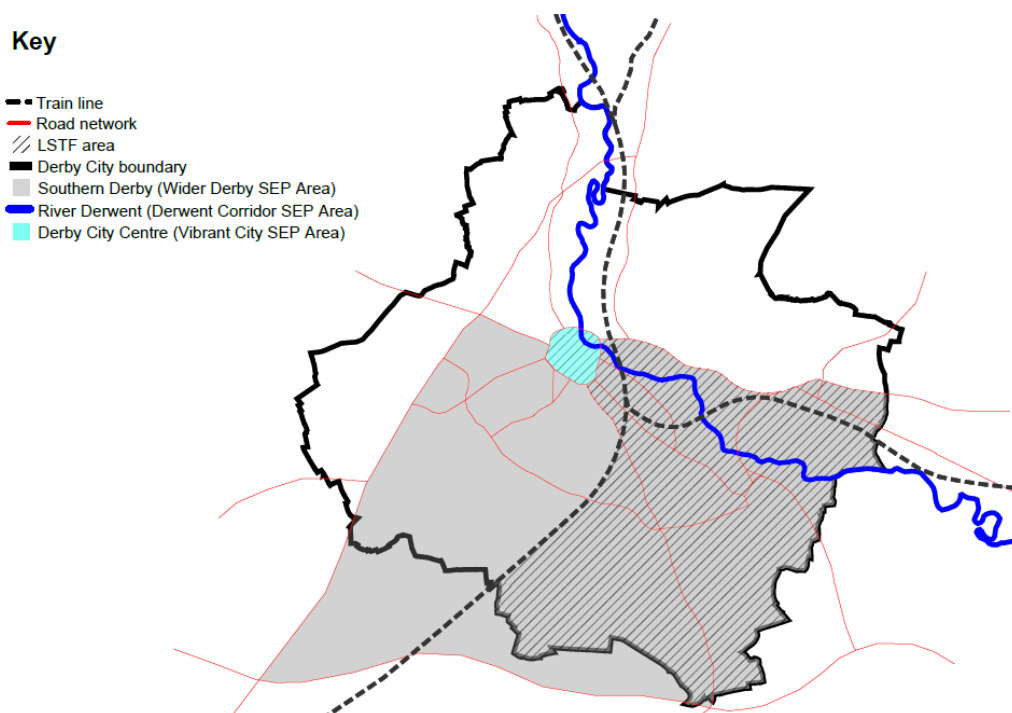
A2. Headline description:

This 2015/16 revenue bid will support sustainable economic growth through a package of infrastructure, business support, marketing and travel behavioural change activities. It involves ‘high value, low cost’ measures to make it easier for employees to reach main employment sites by sustainable modes; practical support to businesses in Derby to promote travel options to their staff; and a city-wide campaign to encourage travel behaviour change. Taken together, these measures will avert congestion that would otherwise be associated with economic growth, and help to keep Derby moving.

A3. Geographical area:

The proposed Derby LSTF programme focuses activity on high employment zones and new employment and housing development areas to the south of the city and the city centre (figure 1). This is consistent with the current LSTF programme area and aligned with the three spatial priority packages developed within D2N2 Strategic Economic Plan (Southern Derby, Vibrant City Centre and Derwent Corridor).

Figure 1 – Derby LSTF Area



The area includes three key arterial routes, the A52 heading east to Nottingham at its northern boundary, the A6 and the A514 heading south east to join the A50. It is bisected by the A5111 ring road and is bounded on the western side by the Derby to Birmingham rail line. Derby city centre including Derby rail station at the north western periphery of the programme area is a key interchange for many people heading towards the target businesses in the area.

A more detailed map of the programme area highlighting some of the key committed and proposed employment and housing locations is in **Appendix 1**.

A4. Total package cost (£m): £8.968m

A5. Total DfT revenue funding contribution sought (£m): £0.961m

A6. Local contribution (£m): £1.107m

A confirmed match funding contribution of £1.107m is shown in Table 1, and is sourced from internal partners and stakeholders, future programmes and s106 contributions. This is a direct match to the total package costs that includes £6 million bid to D2N2 for complementary capital schemes as detailed in table B4.

The additional value of complementary activities, aligned programmes, committed match funding (from current LSTF programme), negotiated s106s not yet received, future infrastructure proposals and a broad range of potential contributions in kind from delivery partners and members is estimated to be in excess of £50m up to 2021. This includes significant proposals to the D2N2 LEP for ambitious strategic cycling projects, city centre placemaking and local connectivity improvements to strategic housing and employment sites.

This is not a direct contribution to the LSTF project costs but an indication of the opportunity and scale of activity where significant benefits can be achieved through combining capital investment with revenue funded marketing and behavioural change activities. Letters of support, confirming contributions and complementary activities are attached at **Appendix 2**.

Table 1 – Project costs (match funding)

Contribution	Details	Value (£k)
Pride Point	s106 funding to support travel planning and smarter choices activities in Pride Park	65
DCC LTP - 2014/15 Programme	Schemes that will improve cycle, pedestrian, public transport access on key routes to or within the programme area: - Pedestrian Accessibility (60k) - Cycle Derby (50k) - Public Transport (95k)	205
DCC 15/16 capital programme	Approved capital scheme that will significantly improve the access to Infinity Park	660
DCC 15/16 revenue	Staff contribution to LSTF delivery across services (1 fte 35k) Support for Pride Park 'Park & Ride' (c130k contribution) Smarter Choices delivery, cycling and travel plan budgets (12k)	177
	Total	1107

Table 2 – Longer term complementary programme activities and partner contributions

Contribution	Details	Value (£k)
Balfour Beatty	Committed to invest over 100k in sustainable travel initiatives including cycle and shower facilities.	100
Rolls Royce	Committed 200k per annum on shuttle bus and 30k per annum on travel plan.	230
Bombardier	Additional cycle storage facilities – 30k Electric Vehicle charge points and infrastructure – 8k Cycle changing and showering facilities - 75k	113
The Park Bikeworks	Business estimated turnover of 500k including job creation and staff time	500
DCC Public Health - Livewell Programme	Staff time, travel advisors and active travel hubs. The annual cost of delivering the service is 1.5m and it is a 3 year commission with the option of 2 further years with the current provider	1500
DCC Corporate Capital Programme	2 approved schemes at the Spot and Castleward that will improve cycle, pedestrian, public transport access on key routes to or within the programme area.	320
DCC revenue contributions	Estimated contributions from budgets that will directly benefit LSTF area; Bus stop shelter revenue budget (22k) Bus Shelters quality Partnership (11k) Real time information (46k)	79
DCC Proposals to D2N2 SEP and others	In addition to the LSTF bid DCC has submitted directly relevant infrastructure proposals to the D2N2 Local Growth Fund up to 2021. 10 capital infrastructure project proposals within: Derwent Corridor Package, Southern Derby Package, Vibrant City Package	c. 5200
On-going delivery from LSTF 1	Existing Commitments and s106 negotiated but not yet received: Pride Point (99k committed), Unity Plaza (Pride Park) s106 (31k anticipated contribution)	130
BikeBack Derby	In kind contribution to programme delivery and income generated from sales of bikes after loan (uncosted)	In kind
Wheels to Work	Membership of STP, in kind contribution to programme delivery and income generated from sales of bikes after loan (uncosted)	In kind
Chamber of Commerce	In kind officer time to sit on STP and facilitation of business forums to deliver the programme	In kind
Jobcentre Plus	In kind officer time to sit on STP and administer subsidised tickets and 'Wheels to Work'	In kind
University of Derby	As part of the ENSCITE research project, University staff will engage with SMEs in hi-tech sectors. This project will be based at the heart of Infinity Park Derby will be a new 11.5m Innovation Centre.	In kind
Arriva	In kind staff time – includes membership of STP, marketing activities mobile bus app launch, and working alongside connected promotions and partnership activities	In kind
Trent Barton	In kind staff time – includes membership of STP, contribution of a 10% discount on season tickets for relevant organisations and employees in the programme area	In kind

A7. Equality analysis:

Has any Equality Analysis been undertaken in line with the Equality Duty? Yes No

This proposal is integral to Derby's long term transport strategy, as outlined in LTP3. The LTP3 Strategy and Implementation Plan went through robust processes to deliver a full Equality Impact Assessment. The LSTF proposal is fully compliant with the equality analysis undertaken and individual schemes will be developed in line with our equality assessment processes.

A8. Partnership bodies

The oversight of the LSTF programme will be led by our strategic stakeholder partnership bodies of D2N2 LEP Derby Renaissance Board, with accountability to the City Council's Infrastructure Board.

The successful day-to-day development and delivery of the programme will be achieved by continuing our strong working relationship with a wide range of local stakeholders and delivery partners. Our key partnership delivery bodies are the city's Sustainable Transport Partnership (STP), Derby's Strategic

Bus Partnership, our formal delivery partners and organisations who have signed up as 'Connected' organisations allowing them access to our sustainable transport services and offers.

The key partnership bodies, delivery partners and Connected organisations are summarised below. Momentum is building from the current LSTF programme and we anticipate more and more partners engaging through 2014/15. A full list of partnership bodies and letters of support are provided in **Appendix 2**.

Sustainable Transport Partnership (STP) The STP was established in 2012 with the specific remit of proactively advocating the sustainable travel agenda. Membership includes key private, public, and third sector organisations, including Rolls Royce, Balfour Beatty, Bombardier, Severn Trent, University of Derby, NHS Derby Hospitals, Derby City Council, Derbyshire and Nottinghamshire Chamber of Commerce, public transport operators, Confederation of Passenger Transport, Campaign for Better Transport, Transition Derby and Derby Cycle Group.

Strategic Bus Partnership The partnership is committed to a Customer Charter to improve public transport across the city. Key achievements include delivery of the Derby Better Bus Area project, implementation of real time information, delivery of ticketing incentives and promotional campaigns such as the Spectrum multi operator ticket, Smart ticketing and the Route Champions initiative.

LSTF Delivery Partners Projects are delivered by a combination of Council staff, contracted services, pump priming of private and social enterprise and Connected grant scheme. This approach has resulted in successful partnership engagement, effective programme delivery and has begun to build a future legacy for expanding the ownership and responsibility for sustainable travel delivery across the city. Effective partnership delivery will be maintained and new partners will be involved with future programmes, in particular local community organisations such as OSCAR. Delivery partners include:

- **Integrated Transport Planning (ITP)** provides our Travel Advice Service (TAS) to employers and employees in the LSTF project area.
- **Lifecycle UK** through 'BikeBack Derby' offers high quality, recycled bikes at low cost. Donated bikes are refurbished by prisoners at HMP Stocken Prison, enabling prisoners to gain City & Guilds qualifications in cycle mechanics.
- **Sustrans** supports cycling in Derby through National Cycle Network development and 'Bike It', which is now working with job seekers. They also deliver our personalised journey planning service.
- **The Park BikeWorks**, a city centre cycle hub has been brought to life through the vision and commitment of local business leaders, cycle manufacturing innovators and the City Council.
- **Wheels to Work Derbyshire** has helped 97 people access work or training in Derby during the current LSTF programme through moped and cycle loan to purchase scheme.
- **Jobcentre Plus** provides a direct link between job seekers and LSTF services. They administer half price bus passes, are a key referral point for 'Bike It' and Wheels to Work, and provide information on sustainable travel options.
- **Arriva, trent barton** and **East Midlands Trains** have contributed ticketing incentives, promotional activity and improved travel information through smart phone apps, real time information and use of social media.

Derby City Council delivers the overall Connected marketing strategy and brand development, the Connected website, behavioural change campaigns and Cycle Derby. The LSTF projects have been delivered jointly alongside wider council services such as Livewell programme which supports healthier lifestyle choices, Regeneration's Derby Enterprise Growth Fund (DEGF) and Climate Change services 'Bespoke' grant scheme.

Connected Organisations Over 70 organisations are directly engaged with the current LSTF programme, a number of which sit on our Sustainable Transport Partnership. Of these 70 organisations there are currently 29 private sector businesses who are fully engaged with the Connected offer, actively promoting sustainable travel in their organisations, running travel campaigns as well as having a Sustainable Travel Champion. A further 32 organisations are in the process of preparing Travel Action Plans. We are focussed on bringing these 32 organisations, and others, more fully on board during 2014/15.

We will be celebrating the success of Connected partners at an awards event on 8th April 2014, with 17 nominations and awards in various categories, such as ‘Connected Travel Champion of the Year’. Peter Richardson, Chair of Derby Renaissance Board and Chair of D2N2 LEP, will be presenting the awards. Peter is an active member of Connected and writes a regular blog on our Connected website. Connected organisations have made a significant commitment to advocate sustainable travel through sharing their experience and knowledge, publishing their successes, influencing their peers and committing their own valuable resources into embedding a sustainable travel culture shift.

A9. Local Enterprise Partnership

The D2N2 (Derby, Derbyshire, Nottingham and Nottinghamshire) Local Enterprise Partnership’s Strategic Economic Plan (SEP) has a vision for ‘*a more prosperous, better connected, increasingly resilient and competitive economy*’ and places a strong emphasis upon transport and local connectivity. There is particular evidence of the support for sustainable transport at the following locations of the document:

www.d2n2lep.org/write/Documents/D2N2_Strategic_Economic_Plan_clean.pdf (draft version. Full version should be available from 31st March at this / nearby web location)

Page 33 – ‘*The D2N2 area has a proven track record in delivering effective local transport solutions to support growth*’... ‘*Walking, cycling and public transport are viable, attractive and increasingly popular travel choices in the two cities. Notable successes are being delivered through our current Local Sustainable Transport Fund programmes, which are helping to tackle congestion, reduce business costs and unlock growth.*’

Page 66, table – D2N2 Wide Opportunities ‘...*Sustainable travel programmes are delivering a step-change in attitudes to active travel and public transport and are reducing car dependence for journeys to work and local centres...*’ ‘...*Ambition to transform cycling across the D2N2 area with transformational projects in Derby and Nottingham...*’

Page 67 – ‘*Our place-based packages comprise projects to deliver modal shift to create headroom for growth, targeted pinch point schemes on the road network, multi-modal corridor improvements, new access infrastructure and other targeted infrastructure measures to unlock our key sites.*’

Throughout the development of the SEP the D2N2 transport authorities have taken a lead role in developing the Economic Infrastructure theme via the D2N2 Local Transport Board. A robust Economic Infrastructure Strategy, with a strong emphasis on early deliverability is published within the SEP Implementation Plan up to 2021. In addition to our LSTF infrastructure package, Derby has put forward to D2N2 a number of infrastructure packages that are complementary to the LSTF programme up to 2021. The Derby packages have been shortlisted by D2N2 and prioritised against other D2N2 schemes for delivery between 2015 and 2021. The LSTF package has been prioritised for delivery from 2015/16 onwards and is within Derby’s top priorities. The relevant packages are:

Derwent Corridor Package	Southern Derby Package	Vibrant City Package
<ul style="list-style-type: none"> - Our City Our River (programme includes riverside connectivity improvements) - Super Connected Cycling (Derwent Valley Cycleway Matlock to Shardlow) 	<ul style="list-style-type: none"> - Local Sustainable Transport Package (c£8m – this proposal) - Integrated Transport Package - Connected Cycle City (Riverside, MUSA, Osmaston, Infinity Park link) - Southern Derby Connections for Growth - Infinity Park (including access improvements) - Osmaston Regeneration (inc. connectivity improvements) 	<ul style="list-style-type: none"> - Local Sustainable Transport Package - Integrated Transport Package - Connected Cycle City (improved cycle access to City Centre) - Placemaking (inc 24/7 cycle permeability through City Centre) - Castleward (includes pedestrian and cycle links) - Friar Gate Regeneration (includes cycle and pedestrian access improvements)

The 2015/16 LSTF revenue funded behaviour change programme will increase value for money of the capital investment. It will:

- Increase competitiveness of existing businesses through sustainable travel practices, creating the conditions for expansion, such as resilient supply chains and improving customer access;
- Maximise the capacity of the transport network, enabling business growth at new development sites and contributing to increased GVA;
- Enable job-seekers to gain access to work, and businesses to gain access to more potential employees;
- Engender wider personal sustainable lifestyle choices;
- Improve health and well-being through increased activity, improved air quality and improved access.

SECTION B – The Business Case

B1. Scheme Summary

Our proposal for revenue funding in 2015/16 in Derby builds on what we have learned from our current LSTF programme. We plan to continue our intensive work with businesses and commuters, but also start to develop initiatives that will link housing growth areas with employment zones.

Objectives

The aim of the proposal is to continue to facilitate lower carbon economic growth in Derby to 2021. We will do this by:

- Targeting capital investment on infrastructure that supports economic growth through sustainable travel choices and connectivity;
- Enhancing the impacts and influence of our business engagement activities;
- Growing 'Connected' brand recognition, awareness and influence;
- Effectively managing, monitoring, evaluating and refining our approach to achieve the biggest impacts, best value for money and secure a future legacy.

Our programme is defined in four strands to achieve each of our objectives above. These four strands are described below with example case studies to show what we have learnt from our current programme to inform this 2015-16 bid proposal. **Appendix 7** provides a description of each project in Strands 1-4.

Strand 1: Enabling future growth

We will focus infrastructure investment, and associated revenue funding, to provide better sustainable travel facilities and services connecting residential areas to key employment sites and businesses in the LSTF area.

This strand of our programme is one of Derby's top priority proposals to the D2N2 LEP. It will also be supported via s106 developer contributions and revenue from this proposal.

The interventions in this strand are:

- Small-scale capital cycle and pedestrian improvements including cycle contraflows, improved signage & lighting, toucan crossings and secure cycle parking at key destinations, linking key housing regeneration areas, e.g. Osmaston links to key employment sites, including Infinity Park;
- Small-scale public transport infrastructure and service improvements including public transport interchanges, bus stop improvements and service frequency improvements;
- Development and roll out of smarter technology interventions, including smart tags, phone apps, journey planners, real-time travel information, teleconferencing and flexible working;
- Development of new facilities and services, including active travel hubs, car club, electric charging infrastructure, and supporting partners proposals for a point to point cycle hire project, and;
- Continuing to lever investment from local organisations through travel planning activities and the successful grant scheme (match funded).

The infrastructure improvements in this strand will tackle the barriers that prevent people travelling to work by sustainable modes. This 2015/16 revenue bid will lock-in the benefits of this capital investment by offering a range of aligned marketing and engagement activities.

More details of the capital projects we have identified as a priority for 2015/16 are shown in the Project Gantt chart in **Appendix 4**.

Case Study - Infrastructure as a catalyst for change

The Park Bikeworks, established as a Community Interest Company (CIC), is a key capital project in our current LSTF programme. An old three-storey warehouse in the city centre is being converted to offer free bike parking, bike workshop, mechanics, shower and changing facilities, lockers, physio, training centre, bike sales, café and lounge area. The aim is to create a strong community atmosphere and a range of services in one location. Following investment from LSTF and Derby Enterprise Growth Fund, alongside private sector funding, the project is anticipated to be self-sufficient from 2015.



Our 2015/16 LSTF proposal and our bid to D2N2 for 'Connected Cycle City' have been influenced by the collaborative approach and success of involving a wide range of partners that has characterised the Park Bikeworks project.

Building upon this model we will be working with partners to create neighbourhood active travel hubs between 2015 and 2021. These will combine a range of services including health, leisure and active travel in one location.

Our initial priority areas for Active Travel Hubs are within Alvaston and the Osmaston regeneration area to coincide with cycle infrastructure proposals to the D2N2.

Strand 2 - Business and employee engagement

We will continue to provide services and support to current, and new, businesses to help them implement sustainable travel practices. The services on offer will include:

- Small grants to enable businesses to install cycle storage, showers, changing areas, pool bikes or other sustainable travel schemes;
- Travel Advice Service helping businesses run staff travel surveys, implement sustainable business travel and deliver 'roadshow' events for staff;
- Cycle training, cycle maintenance surgeries, and low-cost refurbished bikes for sale to employees at partner businesses;
- Workplace Personalised Travel Planning to help people make informed travel choices with quality information and incentives;
- Tailored support to job seekers and young people making the transition from school to work through moped and bicycle loans, discounted bus passes.

Case Study - Engaging with businesses

In our current LSTF programme we have built excellent relationships with more than 70 Derby businesses. We are providing a wide range of services directly to 29 businesses to make it easy for their employees to travel sustainably.

The **Travel Advice Service (TAS)** is at the core of our engagement with businesses. TAS work with businesses at a strategic level to develop a Travel Action Plan which the business can take forward and implement.



Responsibilities of TAS include:

- Engage with senior executives and management to secure organisational commitment;
- Support HR, estate and fleet managers in making changes to sustainable travel options and facilities;
- Support travel plan coordinators to implement and analyse staff travel surveys, travel action plans and submit an application for grant scheme funding;
- Provide referrals for other Connected services, including personalised support, incentives, W2W, cycle training, etc.

Our **Personal Travel Planning (PTP)** service is offered to individuals travelling to businesses in the LSTF area. PTP has offered a range of incentives, such as 'taster' bus tickets, to nudge individuals to use sustainable modes of travel. This has proved an effective way to engage people, and early indications are that it has influenced positive travel behaviour change. Recent feedback from businesses and employees includes:

"This was an excellent marketing tool for our employees - most of who drive or use the train. With train prices so high I think bus travel could capture some of the customers. Many thanks for this incentive - it was greatly appreciated here."

"From driving every day to now catching the bus both saves me money and I find this an easier way to travel."

"I was surprised at the ease and comfort of the service, and it has changed my view about using public transport to get to work."

Whilst our business engagement activity continues to require investment, several of our established business support services are becoming more self-supporting. This particularly applies to our **Cycle Maintenance Service, Bike Back Derby** bike recycling scheme and **Wheels to Work**. Such services will be sustained through lower levels of financial support and the development of a commercial product, complementary income generating activities and building volunteer programmes. For example, Bike Back Derby has established a strong volunteer base and Wheels to Work re-invest all income back into the project.

Strand 3 - Embedding a cultural change

This strand will use the Connected brand to develop the future legacy and sustainability of all travel information and behavioural change activities across the whole city and is aimed at anyone working, living, or travelling in Derby.

- City-wide information, marketing and communications to make sustainable travel seem easy, attractive and normal. These include campaigns to get Derby residents to start cycling in the spring, bus promotions and campaigns to get people signed up for car-sharing;
- Targeted behavioural change campaigns, incentives and support programmes to nudge people towards sustainable behaviour choices;
- Using the latest information and communications technology, social media, incentives and experimental tools (such as on-line games) to influence perceptions and travel behaviour change;
- Enhancing digital information provision ensuring that this activity links with Smarter Cities capital investment and will be integrated with more traditional marketing methods and materials;
- Enhanced functionality of our Connected website, journey planner and car-sharing site.

Case Study – Targeting campaigns for maximum impact

The current LSTF programme has seen the launch of various campaigns, promotions, products and services under the umbrella brand of Connected. These activities have had a strong focus on targeting the right audience, in the right places at the right time through tailored campaigns and incentives.

Three examples of successful campaigns that have been tailored for different audiences in different areas of the city:



Use the Pride Park and Ride this Christmas ...
... and get a 2 for 1 voucher for the Christmas ice rink.
Show your Park and Ride ticket to your driver for a voucher.
See www.derbyconnected.com for details.

connected derbyconnected.com Derby LIVE

P&R Christmas Campaign
Target Audience: Public
Target Area: City Centre



Love Your Journey Bus Campaign
Target Audience: Car Drivers
Target Area: LSTF Area



Better by Bike Campaign
Target Audience: Employees
Target Area: LSTF Area

This targeted approach has been very effective in getting the key messages to the right people in the right place. Through the 2015/16 programme we will evolve the Connected campaign portfolio and deliver targeted promotions. This will help embed a culture of sustainable travel in Derby whilst growing Connected brand recognition across the city.

Strand 4 - Programme Management, Delivery, Monitoring and Legacy

These activities are to maintain efficient management of the LSTF programme; to identify opportunities for projects to become fully or partly self-financing; and to monitor and evaluate the programme.

B2. The Strategic Case

Our proposal is aligned with strategic policies and plans in Derby. A key ambition contained in The Derby Plan is to be an inspiring place to live and work, in order to foster growth and create jobs. To achieve that ambition, we need to ensure that people are able to get to work by high quality, efficient, reliable public transport or by safe and attractive cycling and walking routes.

The proposal supports the vision of the D2N2 Strategic Economic Plan for 'a more prosperous, better connected, increasingly resilient and competitive economy' and the 'Priority Actions' of:

- 'Accelerating delivery at significant employment sites ...Infinity Park'
- 'A programme of strategic economic infrastructure investment packages focused on ... unlocking, accelerating and sustaining growth in the wider Derby area;'
- 'Unleashing growth in our cities by supporting activities that unlock housing and employment sites, including transport and access improvements'

Our proposal for 2015/16 is focussed on improving access to the strategically important employment and housing growth area of Derby and supporting the competitiveness of the city centre.

The proposal supports five transport goals identified in Derby's Third Local Transport Plan (2011):

- To support growth and economic competitiveness, by delivering reliable and efficient transport networks;
- To contribute to tackling climate change by developing and promoting low-carbon travel choices;
- To contribute to better safety, security and health for all people in Derby by improving road safety, improving security on transport networks and promoting active travel;

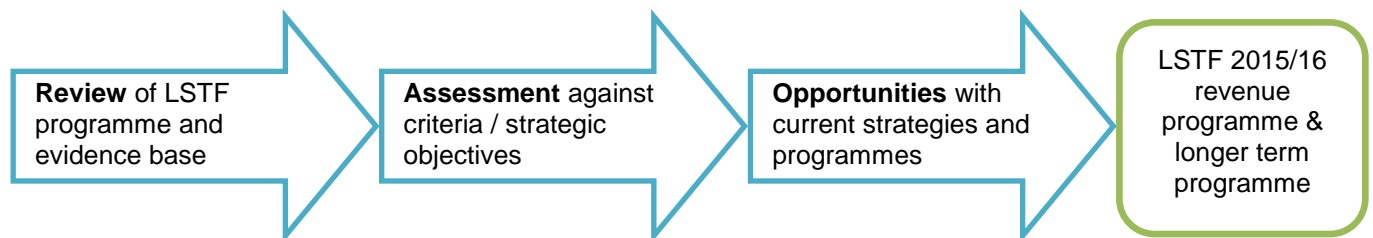
- To provide and promote greater choice and equality of opportunity for all through the delivery and promotion of accessible walking, cycling and public transport networks, whilst maintaining appropriate access for car users;
- Improve the quality of life for all people living, working in or visiting Derby by promoting investment in transport that enhances the urban and natural environment and sense of place.

This proposal is also an integral part of the Climate Change and Public Health agenda in Derby, and therefore has significant potential for increased active travel in the city, particularly for cycling.

Our approach

The rationale for both the capital and revenue LSTF programme has been based upon the existing evidence base collated for LTP3, a review of the emerging evidence from our current LSTF programme, an assessment of projects against LSTF and wider objectives and identification of opportunities for alignment with wider strategies and programmes, including preparation of the D2N2 SEP.

In developing the 2015/16 programme, we carried out a three-stage appraisal process as shown in the diagram below:



Below we summarise:

- A) The evidence base
- C) Project selection – assessment of strategic fit, deliverability and Value for Money (VfM)
- B) Opportunities for alignment with wider strategies and programme delivery
- D) Our long term programme and commitment

A) The evidence base

What we know about our target population

A review of existing LSTF projects with internal and external partners to collate information on project progress, achievements to date, expected outcomes and future potential has contributed to the growing evidence base. This led us to scale down some projects, and expand others, based on what has been successful.

This project will continue with the same target population that we have been working with for the last two years. From ONS data and baseline staff travel surveys we know the following about the employees of our targeted businesses:

- 61% of people working in Derby commute to work by car for journeys less than 6 miles and are ‘in scope’ for switching to cycling or public transport;
- 56.3% of people working in the LSTF area travel to work by single occupancy car (based on staff travel surveys in LSTF area);
- 37% of people both living and working in the LSTF area currently commute to work by car for local journeys less than 5 miles and are ‘in scope’ for switching to cycling or public transport;
- The key measures employees have identified that would encourage them to use more sustainable options are access to bikes, better cycle paths, cheaper buses, and re-routed and re-timed bus services (e.g. buses that run early and late for shift workers);
- Amongst employees who currently drive to work, a significant proportion are open to using other modes (22% don’t like driving or would ideally like to use their car less, 11% are indifferent

towards cars and driving, and 40% say that although they like driving they are not wedded to using their car all the time. Only 24% are 'die-hard' drivers who enjoy driving and rarely use other means of travel). These figures are based on post-intervention surveys of people who received Personalised Travel Planning (PTP).

Sustrans research (Locked Out,2012) has calculated that 84% of people in Derby face a medium risk of transport poverty. This is higher than the national average.

Sustrans have also calculated that 18% of people in Derby receiving Job Seekers Allowance are at risk of not being able to access employment due to lack of sustainable transport options when average income levels are taken into account. This again is slightly higher than the national average.

Furthermore a 2012 snapshot survey (142 respondents) by Derby Jobcentre plus showed 52% of job seekers felt transport was a significant barrier for getting back to work, whereas 92% of respondents said they would use subsidised public transport if it was available and 58% said they would cycle if they could access a subsidised bike.

This evidence suggests there is considerable potential to get employees at target businesses to change to sustainable travel modes and that the provision of high quality (affordable) alternatives will ensure that local people can access employment and that business can access local labour markets.

Why we are focussing on south Derby?

The south Derby area has been selected because it has a high concentration of existing employment sites and proposals for substantial further commercial and residential development. There are 48,000 existing jobs in south Derby and 32,000 in the city centre. It is anticipated that at least 9,050 new jobs will be created in south Derby, and 10,000 in the city centre, in the period to 2021. A significant proportion of these are expected during the LSTF funding period. There are also plans for 10,000 new homes in south Derby and 2,000 new homes in the city centre.

The table below provides specific examples of key employment and housing sites in the LSTF area.

Existing employment sites	
Pride Park	140 hectare business park, with businesses including Rolls Royce, Delta Rail, Interfleet, Severn Trent, Derby County Football Club
Sinfin Industrial Estate	Large industrial site occupied primarily by Rolls Royce
Raynesway	Industrial area between the A52 and A6
Planned commercial development	
Infinity Park and environs	100 hectare commercial and technology park adjoining Rolls Royce main site which will be in operation from 2015. – 6650 new jobs
Derby Commercial Park	40 hectare site adjacent to Raynesway, currently being developed by Goodman UK Ltd – 2,500 new jobs
Planned housing development	
Osmaston	600 new homes - existing poor quality housing and a site previously occupied by Rolls Royce earmarked for regeneration / development.
Castleward	800 new homes - work started on development
Wragley Way	2100 new homes, straddling the border with Derbyshire
Boulton Moor	3000 new homes, straddling the border with Derbyshire
South of Chellaston	700 new homes in Derbyshire
Rykneld Road / Highfields Farm	2100 new homes, straddling the border with Derbyshire
Sinfin Lane / Goodsmoor Rd	700 new homes, currently industrial units and derelict land

The LSTF area also includes the Alvaston and Sinfin wards, and is adjacent to Arboretum and Normanton wards, all of which are areas of high unemployment. The close proximity of the prospective workforce to existing and newly created jobs provides significant potential for low carbon travel modes.

B) Project selection - assessment of strategic fit, deliverability and value for money (VfM)

A detailed assessment of every project (including current and new proposals) against key criteria was undertaken to ensure strategic fit. The assessment tool we developed scored every project (out of 5) based on criteria including fit with guidance and objectives (e.g. LSTF, LTP and D2N2 SEP), scalability to 2021, project achievements, delivery timescales, available resources, VfM and target area/audience.

This gave us a long list of project interventions with an understanding of the contribution they would make to achieve our overarching objectives. The highest scoring projects were then shortlisted for inclusion within the programme.

C) Alignment with other strategies and programme delivery

Particular successes from our current programme have been achieved where we have aligned LSTF with delivery of other wider programmes and strategies, for example Better by Bus, Livewell, Derby Enterprise Growth Fund and Bespoke. We maximised the impact of the LSTF investment by seeking opportunities to achieve economies of scale, strengthen credibility of the interventions, raise the profile of the programme, influence other programmes and secure other funding sources.

The LSTF team are working with colleagues in health and leisure to create a joint Active Travel Strategy, including a vision for a cycling village at Alvaston Park which has facilities to national standards and the development of Active Travel Hubs that will link Derby residents with a range of health, leisure and travel services and act as a gateway to employment opportunities. These developments offer a major opportunity to give a high profile to active travel in the heart of the LSTF area, linking housing growth and employment growth areas.

In order to enable people to cycle to work, the first priority is to make sure that the cycle network into the LSTF area is excellent. We already have a high quality continuous traffic-free cycle route which passes through the LSTF area, on the riverside. This route has seen steady growth in use over the last decade, and has the highest volumes of cycling in the city. It is particularly used by commuters.

Further improvements to the strategic cycle network into the LSTF area are planned. In particular, a bid to D2N2 would deliver a new 5km high quality cycle route between key employment sites, Pride Park and Osmaston, the site of 600 new homes currently being constructed. This new route would connect to the city centre and the Multi User Sports Arena (MUSA) at Pride Park that is scheduled to open in early 2015. MUSA will include a cycle track/velodrome and a 5,000 person capacity arena and will be capable of holding major events. In addition, infrastructure bids to D2N2, including Osmaston Regeneration, Vibrant City Centre Placemaking and Friar Gate Regeneration all within the LSTF area and include high quality provision for walking and cycling.

The 2015/16 LSTF revenue bid will lock-in the benefits of investment in active travel infrastructure through intense business engagement activity and marketing campaigns.

D) Long term commitment

Through the first LSTF project, we have established a comprehensive programme to tackle the barriers to sustainable travel to businesses in the south-east quadrant of the city. We are improving the sustainable travel 'offer' by:

- Enhancing our integrated transport network to provide people with a range of travel choices;
- Giving people the information they need to choose a sustainable travel option;
- Giving people the support, encouragement and incentive to change, e.g. through personalised travel planning, cycle training, taster bus tickets, competitions, etc;
- Giving people a reason to change, e.g. improve their health, save money, reduce their carbon footprint, etc.

We are using the services that we have up-and-running to demonstrate to the D2N2 LEP that sustainable travel is an essential ingredient to expand employment in Derby. We have submitted a bid to the D2N2 LEP for £6 million from the Local Growth Fund to cover the period to 2021, for a comprehensive LSTF package (detailed in Strand 1) that would complement this revenue proposal.

We have a track record of delivering sustainable travel schemes over the long term. For example, Cycle Derby, funded by DfT between 2005 and 2011, is still working to get children and young people enjoying cycling. Our ambition is to similarly continue the work that we have started in our first LSTF project, and proposals in this 2015/16 bid, for the long term to embed a culture of sustainable travel in Derby.

The long term success of this project will be shown by:

- Significant modal shift to sustainable travel by employees of the businesses we are working with, as measured by annual employee travel surveys. We want to see car mode share fall by 10-15%.
- Low car mode-share amongst employees of new businesses, as Infinity Park and other employment sites are occupied. We want car mode-share at these sites to at least match the best results achieved by existing businesses at Pride Park.
- Continued growth in cycle counts on the riverside cycle path, and across the LSTF area. Our aspiration is to increase mode share for cycling in the LSTF area from 3.2% (2011) to 6% by 2021 and to 10% by 2025/26 in line with the All Party Cycling Inquiry recommendations.
- Commercial viability of the bus services receiving 'kick-start' funding, after 2-3 years support.
- Development of a viable model for neighbourhood Active Travel Hubs including consolidation of behavioural change projects and services in this location.

B3. The Economic Case – Value for Money

Following an initial sift of individual schemes to determine strategic fit, the resulting programme has been assessed to determine the economic case, in line with DfT guidance. A proportional approach, rather than a full WebTAG compliant assessment, considered the economic, environmental, and social impacts of the programme and how each strand contributed to the VfM of the overall programme.

The value of benefits through reduction in vehicle delay, marginal external costs and health benefits have been estimated, giving a **benefit to cost (BCR) ratio of 4.6**.

We have applied two methods of assessing the economic case of the proposal:

- Derby Area Transport Model – a summary of the model used to support the economic case is detailed below with full details available on request. The outputs from the programme are captured within the Scheme Impacts Pro-forma (**Appendix 3**).
- Literature review and emerging evidence - typical BCR and VfM values derived from previous smarter choices interventions and similar projects in and around Derby are consistent with this proposal.

Derby Area Transport Model

Network statistics, including elements of the BCR calculation have been informed by the Derby Area Transport Model, DATM. DATM is a multi-modal variable demand transport model. It can model several different types of transport mode and assess how these interact with each other. DATM can model changes in trip demand as a result of spatial destination through land use changes, time of day, journey purpose and mode of travel.

The forecast model is based on a 2026 future year and represents more overall growth than will be realised by 2021. However, the testing of the impact of smarter choices interventions provides outputs that are proportional to the level of growth and will be relevant for the LSTF period. The modelling considers smarter choices on a distance basis, accounting for the decreasing ease of use

of active travel modes as distance increases. Where assumptions have been made in the transport modelling, these have been evidence based and are designed to ensure that the potential impacts of smarter choices interventions are not over estimated.

Testing of different growth impact mitigation scenarios in DATM has provided potential percentage improvements for the level of Smarter Choices intervention that this project represents. The impact of these improvements has been applied to a reference case, which is the best available proxy for the network during the lifetime of the scheme. This has allowed us to provide robust estimates of network statistics with and without the proposed scheme in terms of vehicle KM, vehicle delay and average speed.

Based on the outcomes and evidence from the successes of current schemes we believe that the delivery of the LSTF packages will contribute positively to the achievement of the LTP and LSTF Goals. The analysis of the monetised costs and benefits reveals that the proposed package of measures as a whole generates a BCR of 4.6.

In addition, previous evaluation of the impact of the LTP strategy using the DATM shows the LSTF programme to have an overall positive impact on carbon emissions, overall change in car KMS and change in mode for commuter trips, and that promotion, marketing and education of alternative modes of travel to the private car are essential to support 'hard' measures to influence behavioural change. Outputs from DATM indicate that the potential reduction in CO₂ from the implementation of a project on this scale is 6,385 tonnes per annum. Over the lifetime of the scheme, this could result in a substantial CO₂ saving of 38,310 tonnes, helping to support the achievement of local and national environmental objectives.

Model assumptions

A BCR has been calculated, incorporating total costs of the revenue and capital elements of the scheme up until 2021. Benefits of reduced vehicle delay were calculated using the estimated time savings from the testing of Smarter Choices interventions in DATM and the values of time and vehicle operating costs from WebTAG, TAG unit A1.3, Table A1.3.6. This indicated saving of over £40million over the lifetime of the scheme.

Marginal external costs have been calculated according to the methodology provided in TAG Unit A5.4, using data from the TAG databook and DATM for estimated car km. This considers benefits in terms of congestion, infrastructure, accidents, air quality, noise and greenhouse gases and accounts for indirect tax losses. A discount factor was also applied to ensure the benefits were not overestimated. This indicated a marginal external costs value of an additional £4.8 million.

The HEAT tool was applied to ascertain the health benefits of the cycling component only. This indicated additional benefits amounting to over £2.8 million.

The BCR is not, however, exhaustive and does not include the health benefits of other modes that will be improved by the scheme such as walking, or indirect impacts such as reduction in work absenteeism and improvements in journey ambience.

This is in line with BCRs estimated for similar schemes such as "The Effects of Smarter Choice Programmes in the Sustainable Travel Towns" report (2010). Outcomes achieved in the 3 DfT funded sustainable travel towns suggested a conservative benefit cost ratio of 4.5 (allowing for congestion effects only). This figure could be greater if environmental and health effects were also taken into account. For this reason we have included these impacts of the programme and are consistent with an increased VfM outcome.

Similarly the "Cycling Demonstration Towns" (of which Derby was one) showed a BCR of 2.6 to 3.5 during the first phase of the programme, as calculated by DfT economists. Benefits such as congestion reduction, reduced staff absenteeism and improved user amenity examined in this report are entirely consistent with the likely outcomes for cycling schemes within the proposal.

Emerging evidence from delivery of the current LSTF programme in Derby shows early indications of:

- suppressed demand for cycling to workplaces (PTP service evidence);
- commuter modal shift (staff survey evidence – Derby hospitals and Severn Trent);
- increased take up of sustainable travel options following targeted marketing campaigns (Brighter by bike adult cycle training for commuters, Car share promo and Park and ride promo).

This result confirms that the interaction between the combination of packages (smarter choices, infrastructure, and demand management) delivered together in a complementary way is the most effective approach to offer value for money and forms the basis for our LSTF proposals.

Additionally, the programme offers a significant opportunity at just the right time to maximise the value for money by interacting with and supporting a period of considerable planned housing and employment growth.

B4. The Financial Case – Project Costs

Table A: Funding profile (Nominal terms)

£000s	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
DfT funding sought	961						961
DCC contribution	1042						1042
106	65	150*	150*	200*	200*	200*	965
LGF (D2N2 LEP)**	1000	1000	1000	1000	1000	1000	6000
Other third party contribution***							
TOTAL	3068	1150	1150	1200	1200	1200	8968

*anticipated levels of section 106 that will be programmed towards LSTF future programme activity as included in proposals to the D2N2 Strategic Economic Plan (SEP) Infrastructure Strategy.

**dependent on successful outcome of the competitive Local Growth Fund process with outcome later in 2014.

***other third party contributions have been outlined in table 2 in section A3 and have been defined as complementary activities to achieving LSTF outcomes rather than included in overall LSTF programme (project) costs.

B5. Management case - Delivery

A project plan, detailing the key milestones of project start, design, delivery, construction and completion is outlined in **Appendix 4**.

The revenue programme has been designed to align with key milestones in the capital programme. For example specific promotional and campaign activity is dependent upon completion of related capital works. Wider Connected campaigns are related more closely to wider influences e.g. city-wide events, national campaigns, transition periods (spring active travel sprint campaigns).

Effective delivery of new projects will be managed through the Council's existing programme governance and project management framework to ensure works take place and are fully complete within 2015/16. To facilitate this proposal LSTF project managers will be determined upon notification of a successful award. There will be no requirement to recruit new LSTF team members outside the current programme team as we have adequate staff resources across the council to deliver the new programme.

There are no land acquisitions, complex statutory procedures or third party negotiations upon which the 2015/16 programme delivery is dependent.

B6. Management case - Statutory Powers and Consents

No additional statutory powers and consents are required to deliver the revenue project in 2015/16. In order to construct the associated capital programme there are a number of standard regulatory requirements such as Traffic Regulation Orders and planning consents for smaller items such as

cycle parking or non-highway signs / banners. These consents have been attained successfully for existing programmes such as LSTF1 and LTP3 and for the proposed scheme will be managed through existing Council project management systems. The prospective use of statutory and powers for the capital elements does not contribute a significant risk to delivery timescales or budget.

- a) Please list separately each power / consents, etc, obtained, details of date acquired, challenge period (if applicable) and date of expiry of powers and conditions attached to them. Any key dates should be referenced in your project plan. N/A
- b) Please list separately any outstanding statutory powers / consents, etc, including the timetable for obtaining them. N/A

B7. Management case - Governance

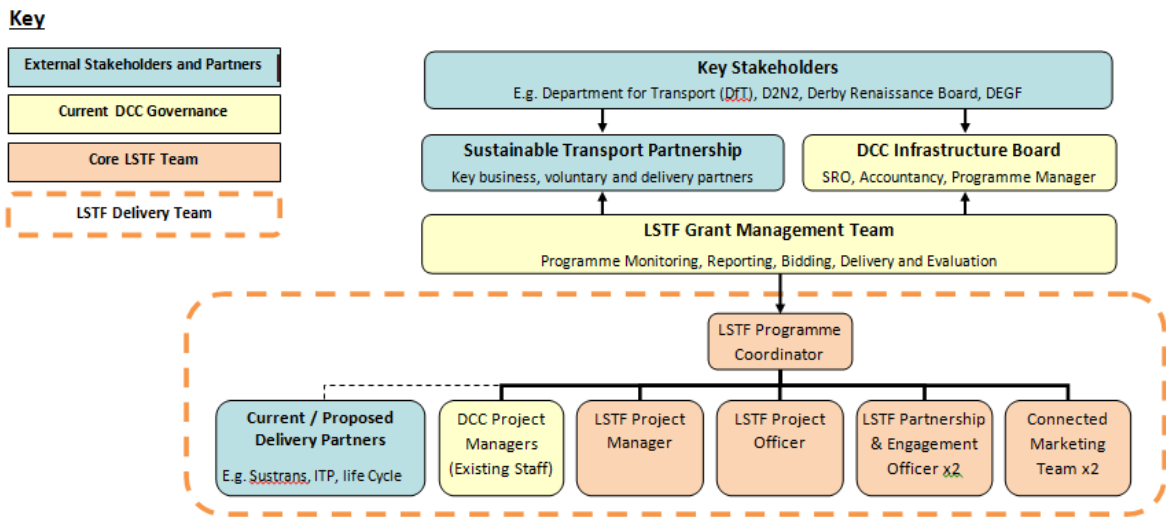
Oversight and strategic direction is provided by the Sustainable Transport Partnership that meets twice a year. Sub groups of the STP meet on a regular 'task and finish' basis to progress delivery, problem solve and share knowledge in specific programme areas.

Financial accountability for the LSTF programme is delivered under the remit of the Council's Corporate Capital Programme, overseen by the Strategic Asset Management Board (SAMB) and programme managed via the Infrastructure Board (IB). The IB is chaired by the Director of Planning and Property Services, who is the LSTF SRO, and its Membership includes Neighbourhoods Head of Service for Finance and Heads of Service for Planning, Highways and Traffic and Transportation. The LSTF Programme Coordinator reports directly to the Infrastructure Board Capital Programme Manager. SAMB and the Infrastructure Board receive monthly delivery reports including financial and risk management reports. Infrastructure Board have delegated authorities to enable them to effectively manage programme delivery including changes and risk mitigation measures that are managed through this corporate process.

The City Council employs a small core LSTF team, led by the LSTF Programme Coordinator. The LSTF Programme Coordinator has overall operational responsibility for delivery of the LSTF programme, including the coordination of a wide range of external and internal delivery partners and project managers beyond the core LSTF team.

Figure 2 (below) provides an overview of the Governance. A more detailed organogram and membership list of various partnership bodies is contained in **Appendix 5** to show the roles and responsibilities of all stakeholders.

Figure 2 – Organogram Summary



B8. Management case – Risk Management

A summary of our key risks is provided in **Appendix 6**. Our risk management strategy will be delivered via our usual programme and project management controls. The overall programme risks are low to medium and with the identified mitigation will reduce even further. A risk owner has been identified in each case. Specifically for the revenue programme the key risks are related to procurement and capacity to deliver, and there are measures in place to manage this. With regards to the capital programme there are no extraordinary statutory powers sought, no significant planning consents required, and the standard regulatory requirements (e.g. planning consent, Traffic Management notices or Traffic Regulation Orders, building control) related to delivery of small scale capital schemes within the highway, within council buildings or on council or others land will again be managed via the existing programme and project management processes. Delivery partners and beneficiaries of schemes e.g. LSTF grant recipients will be supported through any necessary regulatory processes as currently.

B9. Management case – Stakeholder Management

Our key stakeholders include D2N2 LEP, D2N2 Local Transport Board, the Sustainable Transport Partnership, Derby's Strategic Bus Partnership, Council Cabinet, Infrastructure Board and a range of wider council services and partner organisations. Membership of the key groups is detailed in the organogram in **Appendix 5**.

The key strategic decision makers (including the D2N2 LEP, the D2N2 Local Transport Board and Council Cabinet and Infrastructure Board) have endorsed the preparation of the bid. These bodies have approved recommendations on the focus of the bid and inclusion of the complementary capital programme within the D2N2 SEP.

The Sustainable Transport Partnership, a broad cross sector and sustainable transport user representation body, and the Strategic Bus Partnership have been integral to the development of the detailed 15/16 programme strands. They will continue to be integral to the programme delivery, monitoring, reporting and advocating the benefits of sustainable travel within their own spheres of influence.

In preparing this bid we have:

- Circulated widely DfT guidance related to the bid preparation
- Contributed to the draft Strategic Economic Plan published in December 2013
- Circulated a link to the draft SEP
- Presented to the Strategic Bus Partnership
- Hosted workshops with the Sustainable Transport Partnership, current delivery partners and internal stakeholders project managers and services
- Sought input from stakeholders on their suggestions, recommendations and aspirations for LSTF up to 2021, but specifically for the 15/16 programme.
- Key stakeholders have endorsed the overarching focus of the bid, and a number of suggestions, for example feedback from the Chamber of Commerce (DNCC), to build on the communication of the tangible offer to business through more sharing of best practice case studies, has influenced the way we have shaped our bid and refined our programme strands.
- The final bid has been through approval by the Council's Infrastructure Board and sign off by Head of Procurement and S151 Officer.

a) Can the scheme be considered as controversial in any way?

Yes No

b) Have there been any external campaigns either supporting or opposing the scheme?

Yes No

The scheme is not considered controversial in any way and whilst there have been no specific external campaigns either in support or opposing the bid there is a significant body of support for the bid as detailed under section A7 and through the appended letters of support.

B10. The Commercial Case

The LSTF team has a single point of contact within the Council's procurement team for dealing with all LSTF projects, which has ensured programme-wide compliance and efficiencies throughout the current LSTF programme delivery. It is intended to continue with this approach.

On confirmation of the funding award, we will initiate procurement processes for 2015/16 projects. During procurement for the current LSTF programme, the Council included a clause which allows the contract period for existing suppliers to be extended for up to one year, subject to evaluation and review. This will allow us to make rapid progress in appointment of suppliers for 2015/16 projects. The Council can also, if required, call upon a number of procurement frameworks in order to efficiently and quickly secure additional services.

This approach to programme mobilisation will also be applied to our capital programme.

Please see the project plan in **Appendix 4** for specific project information in relation to procurement and delivery timescales. The plan outlines timescales for start-up processes, design processes, delivery processes and project completion processes up to 2021.

Our current LSTF programme is on track for full delivery by March 2015.

SECTION C – Monitoring, Evaluation and Benefits Realisation

C1. Monitoring and Evaluation

Our approach to monitoring and evaluating our LSTF programme has been designed in line with the Department's Monitoring and Evaluation Strategy. It focusses on measuring the outcomes and impacts of the interventions and attributing these to the activities (outputs) carried out.

Through our on-going work with developers during and after the fund period, the LSTF team will ensure that lessons from the LSTF programme are applied both in the target area and across Derby. By understanding what has worked, and why, we will also be better able to assess the economic, environmental, social and distributional impacts of any future funding proposals.

We already have various monitoring mechanisms in place that will enable us to measure the outcomes of the programme. This includes a network of automatic traffic counters covering 10 arterial routes in Derby, including all of those in the target area; our real time information system which measures buses running on time and gives a good proxy for journey time; automatic and manual cycle count data from counters sited on routes into the target area; bus patronage data; and data on workplace travel collected through our business engagement activity.

Input and output data

All LSTF project managers are required to complete monitoring pro-formas that record inputs and outputs (and, where appropriate, outcomes). This will enable us to relate observed outcomes and impacts back to the interventions that took place.

Outcome and process evaluation

Below are examples of the data sources we are using for outcome and delivery process evaluation:

Travel Action Plans: New action-led introductions to travel planning tailored to each business. These are complementary to traditional travel plans and aim to get businesses engaged by agreeing simple actions with our Travel Advice team.

Business Travel Surveys: All engaged companies are asked to provide information about the business and current means of monitoring how employees travel to work before they can obtain Connected offers and incentives.

Staff Travel Surveys: All companies working with the Connected team are asked to facilitate staff travel surveys to help us collect information about the travel behaviour and needs of their workforce.

Traffic Counts: Changes in traffic volumes will not measure the direct impact of the programme because traffic volumes are subject to many other influences. However, they can place the changes measured through the surveys in context. Our network of 50 automated traffic counters includes 16 in and around the LSTF target area, which should give a picture of trends in traffic volumes entering, leaving and moving within the area.

Count and Cordon Data: For current cycle schemes 'baseline' manual surveys were undertaken in autumn 2013. Surveys will be repeated in 2014, after scheme construction. We will also use our existing 15 automatic cycle counters, which will enable us to compare changes in cycling in the LSTF target area with changes elsewhere in Derby.

Bus Patronage Data/RTI Data: We work in partnership with all bus operators to monitor bus patronage. The new real time information systems which measure buses running on time will give us a good proxy for journey time.

ONS travel to work data (2011) provides a baseline to assess mode shift during and after the LSTF period. With the additional information gained from the current LSTF programme we will look to update this where possible.

Impact evaluation

Our approach to impact evaluation will be as follows:

Carbon emissions: Estimation of the impact of the programme on carbon emissions will use mode share data from workplace travel surveys, and traffic count data. It will be analysed by our Climate Change Team. We will utilise the Department for Transport's Carbon Tool where possible as well in-house scenario modelling.

Air Quality: Derby has four Air Quality Management Areas in and around the LSTF area, with monitoring sites on the Inner Ring Road, Outer Ring Road and A52 around Spondon (all monitored for NO₂); and at Victory Road, Sinfin (PM₁₀). We will keep abreast of this data but do not envisage the LSTF programme having a major impact on air quality because manufacturing sites rather than vehicles are the main source of pollution in the LSTF area.

Economic Activity / GVA: In evaluating economic impact, we will look at:

- Changes in number of jobs and GVA in the area (on the basis that LSTF activity is a key factor helping to unlock new development);
- New jobs directly created by the programme (both those working on the programme and those created as a result of programme activity/investments);
- Number of job seekers helped into employment;
- Journey time data in the LSTF area (as an indicator of any change in congestion);
- Changes in accessibility of jobs in the LSTF area (mapped using GIS).

This analysis will be placed in the context of overall changes in economic activity in Derby and the LSTF area. It will enable us to compare the impact of the LSTF programme with other growth initiatives such as those led by the LEP (D2N2) and Derby Economic Growth Fund (DEGF).

SECTION D – Declarations

D1.Senior Responsible Owner Declaration

As Senior Responsible Owner for **Connected** I hereby submit this request for approval to DfT on behalf of **Derby City Council** and confirm that I have the necessary authority to do so.

I confirm that **Derby City Council** will have all the necessary statutory powers in place to ensure the planned timescales in the application can be realised.

Name: Christine Durrant

Signed:

Position: Director, Planning and Property Services

D2. Section 151 Officer Declaration

As Section 151 Officer for **Derby City Council** I declare that the scheme cost estimates quoted in this bid are accurate to the best of my knowledge and that **Derby City Council**

- has allocated sufficient budget to deliver this scheme on the basis of its proposed funding contribution;
- accepts responsibility for meeting any costs over and above the DfT contribution requested, including potential cost overruns and the underwriting of any funding contributions expected from third parties;
- accepts responsibility for meeting any ongoing revenue and capital requirements in relation to the scheme;
- accepts that no further increase in DfT funding will be considered beyond the maximum contribution requested and that no DfT funding will be provided after 2015/16;
- confirms that the authority has the necessary governance / assurance arrangements in place and the authority can provide, if required, evidence of a stakeholder analysis and communications plan in place.

Name:

Signed:

Roger Kershaw
Strategic Director of Resources