

Nottingham City Council – Levelling Up Fund 2021

Delivery Plan

Introduction

This report provides a detailed description of how Nottingham City Council will deliver the 'Renewing Local Streets' Levelling Up Fund programme. It includes:

- A description of the delivery track record of the Council
- A high level work programme assuming funding award in 2021 and sets out governance arrangements
- Identifies key risks to the programme delivery including dependencies and sets out a clear plan for managing and mitigating risks.

Delivery Track Record

The Council has a proven track record for delivery of both large scale projects and programmes of small scale local transport schemes. It has developed innovative measures to encourage mode shift from car travel to walking, cycling and public transport use. It has achieved this through effective partnership working with a range of organisations across the public, private and third sectors. Examples include:

- NET Tram Lines One and Phase Two and linked Workplace Parking Levy scheme.
- Nottingham Cycle City Ambition Package, Southern Growth Corridor bus priority scheme, Enterprise Zone sustainable transport package including pedestrian/cycle bridge and Southside Transport Strategy (D2N2 Local Growth Fund projects)
- DfT Access Fund (Behaviour Change programme) and Emergency and Active Travel Fund programmes (now Capability Fund)
- Local Transport Plan – Annual Area Capital programme (small scale schemes programme prioritised by ward Councillors) and annual ITB and maintenance programmes
- Nottingham Street Lighting PFI, delivered by SSE

The Council will provide a clear and coordinated strategic approach to the management and delivery of the programme using existing project management processes overseen by our corporate Portfolio Office and Governance Control Framework that has been set up to ensure the Council has a consistent approach to governance, financial and risk management and benefits realisation.

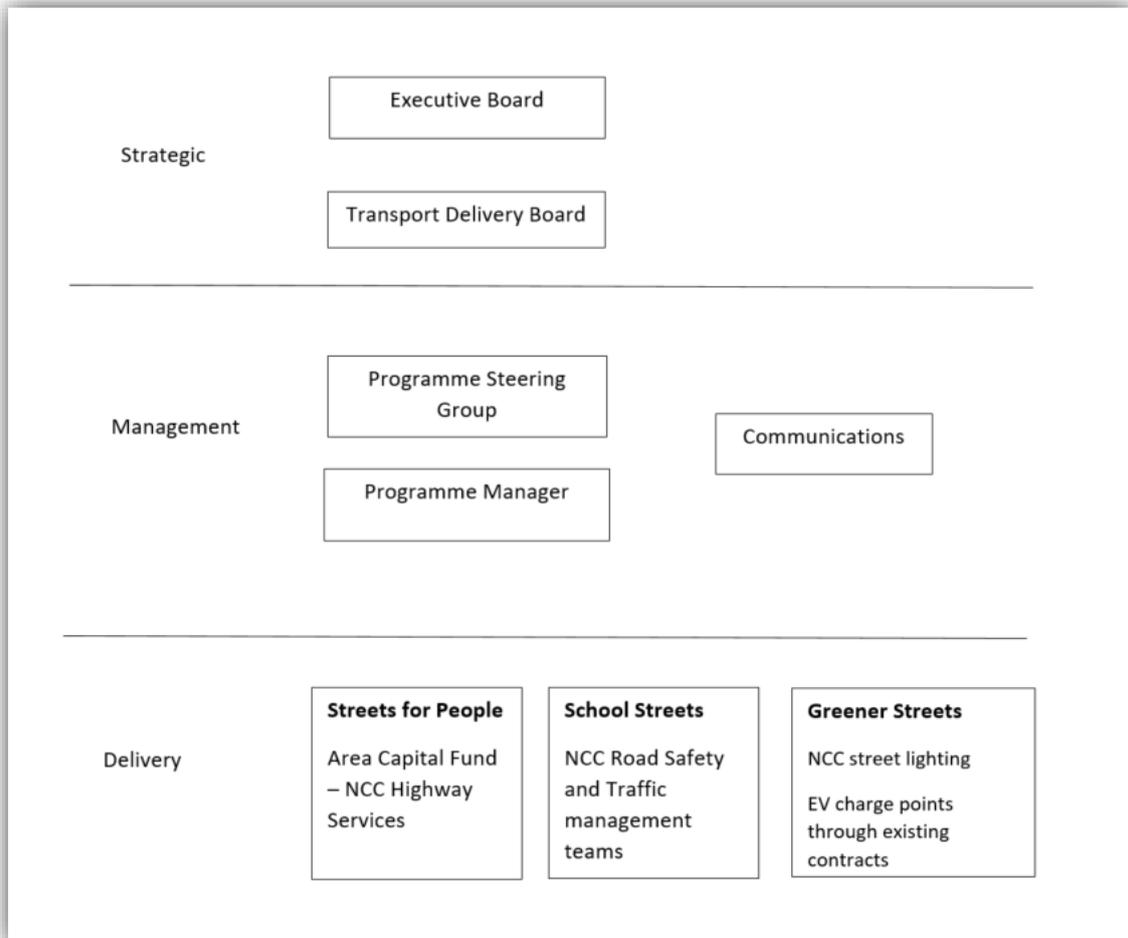
Governance and Organisation

The following section describes governance and organisation for the delivery of the Levelling Up Fund. In order to respond quickly to the challenges posed by swift delivery of the fund the Council will use existing governance arrangements set up for delivery of our Local Transport Plan (LTP) programme and other linked programmes including the Area Capital Fund (ACF) and Active Travel Fund (ATF).

Roles and Responsibilities

Figure 1 (below) sets out a governance chart for the Levelling Up programme.

Figure 1 Governance Arrangements



The Council's **Executive Board** is responsible for all key decisions taken by the Council which incur expenditure over £1m. The Executive Board is chaired by the Leader of the Council who appoints councillors to look after specific areas of responsibility. If successful the programme will seek formal approval to enter the Council's capital programme in Autumn 2021.

The **Transport Delivery Board** is responsible for overseeing the delivery of the Local Transport Plan and the wider local transport programme. The board is chaired by the Director of Major Projects supported by the Heads of Transport Strategy, Traffic, Public Transport and Highways Services.

The Transport Delivery Board will ensure that the programme remains on track, all procurement and financial procedures are adhered to, remains on budget, risks are properly managed and all expected outcomes are delivered.

A Programme Steering group will be created consisting of leads from each of the delivery teams as outlined in Table 1 below:

Table 1 Roles and Responsibilities.

Team	Role
Head of Transport Strategy (Chris Carter)	Senior Responsible Officer
Transport Strategy (James Ashton)	Programme Management, Monitoring and Evaluation, EV charge point delivery
Major Projects (TBC)	Programme support
Highway Services (Nancy Hudson)	ACF programme lead
Traffic Management (Mark Jenkins)	Design of ACF schemes & Traffic Regulation Orders associated with School streets.
Highways Services (Mark Bradbury)	Implementation of ACF and School Streets schemes through Direct Labour Organisation or framework contractors
Road Safety (Scott Talbot)	Design of School Streets
Street Lighting (Martin Williams)	Roll out of LED replacement scheme
Transport Communications (Rebekah Smith)	Overseeing programme communications, stakeholder management

Delivery of Individual Project Themes

The following section describes in more detail how each of the project themes will be delivered:

Streets for People

The Streets for People element of the programme will require local input to determine final priorities for scheme delivery, including footway and cycleway renewals and improvements, residential road maintenance and access improvements to local and district centres. This input is achieved through ongoing consultation with Ward councillors, neighbourhood managers, Area Committees, residents and other local stakeholders.

The purpose of the Area Capital Fund (ACF), established in 2006, has been to secure neighbourhood public realm improvements with a particular focus on improving footways. The Local Transport Plan programme in 2021/22 and 2022/23 allows for a further continuation of the transport component of this programme, at a level of £1m per annum. This fulfils the requirement of the levelling up fund for local matched funding providing 10% match.

The mechanism for allocating ACF to areas is determined by a fixed sum for each ward with the remaining funding derived by formulae based on population (latest mid-year population estimates) and deprivation (based on the index of Multiple Deprivation 2019 statistics).

Implementation of the measures will be delivered by the Council's Highways Services team. Highway Services are the Direct Labour Organisation (DLO) who have the capability to deliver a range of highway and transport schemes. The Highway Services team also maintain

a number of frameworks which enable the Council to call on the services of specialist highways and transportation contractors.

School Streets

The School Streets programme will build on the delivery of our successful Emergency Active Travel fund and Active Travel Fund programmes. This element also relies heavily on consultation with local groups including the schools, parents and residents nearby to schools. The consultation strategy is published on the Council's website and can be found [Here](#).

Trials of school streets were introduced outside eight schools in the City during the autumn term as part of the City's ATF programme. The extra space outside school supported social distancing and, as an added benefit, contributed to better air quality outside the school gates.

Restrictions are in place during the school run until further notice, with temporary barriers and signs in place all day. Vehicle access for residents, including deliveries, school staff and businesses, is being maintained throughout.

The Council's Road Safety team will take the lead in delivery of this theme with dedicated school road safety offices tasked with designing and implementing projects. The Road Safety team will work closely with the Council's Traffic Management team to process Traffic Regulation Orders (TROs). The team will also work closely with our Transport Communications officer to ensure that parents, schools and residents are all included in the design process. Issues with TROs or consultation will be dealt with at the Programme Steering Group level and reported to the Transport Delivery Board.

Implementation of the scheme measures will be delivered by the Council's Highways Services team.

Greener Streets

The main part of the Greener Streets programme is to refit the Council's street lights with energy saving LED bulbs. The programme is intended to save energy costs and cut carbon emissions.

The Council is currently engaged in a Private Finance Initiative with SSE through its wholly owned subsidiary, Tay Valley Lighting Ltd (TVL). The contract requires TVL to maintain the Council's highways street lighting columns, illuminated signs and illuminated street furniture to agreed standards.

At the time of the PFI Contract being procured, LED technology in street lighting apparatus was still in its infancy and did not achieve the requirements of the contract in terms of light output and overall costs. However, a £250,000 Innovation Fund was incorporated into the PFI Contract which allowed Nottingham City Council to carry out trials of the latest LED luminaires as the technology improved. A successful trial was carried out on a network of four residential streets in the Basford ward in early 2014 and the results of this allowed the City Council to make an informed decision about LED technology moving

forward. Additionally, this Innovation Fund was also utilised to fund a further 14 schemes utilising a LED light source in various areas of the City.

The Council will build in the experience gained in the roll out of the trial to deliver the replacement of remaining luminaires with LED's.

Following council approval by the Executive Board a change request to the contract would be submitted by the Council's Street Lighting Team and agreed with TVL. TVL would then work with existing contractor's SSE Enterprise to deliver the replacement programme. The Council Street lighting team will work closely with its Traffic Management team to ensure work is carried out with the minimum of disruption to traffic.

The Street Lighting team will oversee the progress of the project and report back to the Programme Steering Group and Transport Delivery Board.

The second part of the Greener Streets component is further development of our public electric vehicle charge point network.

Electric vehicle charge points will be delivered by the Transport Strategy team through the Council's existing contract with BP Pulse. The contract was signed in 2018 as part of the Council's Go Ultra Low programme which delivered more than 400 charge points across the D2N2 Local Enterprise Partnership area. The contract runs until 2028 and requires BP Pulse to supply, operate and maintain the charge point infrastructure. All maintenance and aftercare is also carried out through the contract at no revenue cost to the Council.

The Transport Strategy team will use the existing contract with BP Pulse to deliver new electric vehicle charge points in residential areas and district centres. Once funding is received the Council will set up and initial meeting with BP Pulse to set out new locations for the charge points. A programme of work will be drawn up by the Council and BP Pulse will be tasked with delivering it. Each individual install will follow a similar process as follows:

- Site investigation by BP Pulse – they will establish electricity supply and land ownership – (Land will either be on highway or land in the City Council's control to reduce risk)
- Providing there is sufficient supply initial preparatory work will be carried out by BP Pulse's civils team. Wester Power Distribution will then provide power connections
- Finally, the charge point will be installed by BP Pulse.

The Council and BP Pulse have the expertise and experience of delivering a large scale programme of installing electric vehicle charge points through the Go Ultra Low programme. This experience and expertise will be used in the delivery of the Levelling up Fund programme.

Risk Management

Risks are tracked in accordance with the City Council's corporate risk management principles which draw upon the existing methodology. The strategy requires the identification and recording of risks, an evaluation of their likelihood and any mitigation

actions. This approach ensures that all risks are captured and processed in a consistent manner.

The risk register attached in Appendix I includes risks which relate to political, financial and operational risks. Without mitigation, these could result in increased costs to the programme, reductions in the quality of outputs and slippages in timelines, all impacting the overall benefits and outcomes the bid seeks to deliver. Ownership of the risk register falls with the Senior Responsible Officer. These risks will be subject to on-going monitoring and mitigated through effective programme management and partnership working. A summary of the top three risks to delivery include:

- Bid not accepted or reduced funding award received which may compromise delivery of outputs and outcomes This risk will be mitigated through provision of additional information or resubmission in a future round.
- Delays in delivery due to a lack of capacity to carry out work. This will be mitigated through early engagement with relevant teams. Early work will commence with dedicated resources to establish the timescales. Existing frameworks in place to draw in additional capacity as required.
- Disruption during construction could result in negative perception of the works being carried out. Mitigate through communication strategy actions.

Key Milestones

A programme delivery chart is included in Appendix H which describes timescales for project delivery. The key milestones for delivery are as follows:

- Ward allocations to be determined using existing formulae and approved at Executive Board – Autumn 2021
- Existing Area Capital process to determine area priorities (supported by condition advice) – End 2021/early 2022
- Measures to be delivered by DLO/existing highways framework – Starting end 2021/early 2022
- Street lighting upgrade subject to tender – Spring 2022
- Additional electric vehicle chargepoints to be delivered through existing BP contract – during 2023
- Programme completion by March 2024