



Telford & Wrekin LSTF Outcome Monitoring Plan

July 2013

Document Control Sheet

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Contents

1. Scheme Background and Context.....	3
1.1 Description of the LSTF Projects	3
1.1 Costs	6
1.2 Delivery Timeframe.....	9
1.3 Explanation of the wider delivery context.....	10
2. Scheme objectives and outcomes.....	11
2.1 Scheme objectives and outcomes	11
2.2 Logic Map.....	10
3. Data Requirements	26
3.1 Data requirements	26
4. Data collection methods	29
4.1 Assumptions	29
4.2 Spatial coverage of data collection	30
5. Resourcing and governance	30
5.1 Monitoring and evaluation budgets	30
5.2 Governance structure for delivery of Monitoring and evaluation plan ..	31
5.3 Responsible personnel	31
5.4 Procedures for risk management.....	31
5.5 Quality assurance	32
6. Delivery plan	32
6.1 Project plan.....	32
6.2 Timeframe for data collection	33
6.3 Progress reporting back to department.....	34
7. Dissemination plan.....	35
7.1 Communication to key stakeholders	35

Appendix A – Map of Count Locations

1. Project Background and Context

1.1 Description of the LSTF projects

Telford Future – Local Action for Sustainable Growth

This is the vision for promoting Telford as a place to live, work and visit and aims to attract businesses particularly within the Town Centre area, therefore creating jobs and stimulating growth. This vision has been developed through the Central Telford Area Action Plan (CTAAP) document which was adopted by the Council in 2011. CTAAP sets out the vision and policies which aim to guide the evolution of central Telford from a predominantly retail centre to a place that meets the town's growing status and needs. Since the adoption of this plan a number of new developments have come forward including the new £250 Southwater Development which will help transform the economy with mixed use development areas which include retail, leisure, office, conference and housing.

Telford & Wrekin was successful in securing funding from both the LSTF key component fund and the LSTF large project fund, these projects are identified below:

Large Project

- Telford Town Centre Transport Scheme

Key Component schemes

- Telford Central Interchange
- Silkin Way Multi-User Route
- Telford-Newport-Stafford NCN Route 55
- Gorge Connect Park & Ride
- Low Carbon Life Skills
- Area Travel Plans
- Personalised Journey Solutions

Large Project

The LSTF large project is an £11.8m million project facilitating the physical transformation and economic development of Telford in a sustainable way. The scheme consists of:-

- An 'Urban Street' removing traffic control measures and introducing a 20mph speed limit with shared space design principals to provide a better pedestrian environment;
- Making all four arms of Telford's box road two way;
- Junction improvements at Forge and Malinslee roundabouts.

The objectives of the scheme include a reduction of carbon emissions through a 10% modal shift to sustainable modes, making walking and cycling more attractive to improve personal health. As free flowing vehicles produce fewer emissions than slow moving or queuing vehicles, improved flow conditions created by the scheme in building in improved network capacity will result in reductions in concentrations of atmospheric pollutants and improvements in overall air quality.

The 'Shared Space' design on Coach central will provide a public realm which is safer and more pleasant for pedestrians and cyclists. The LSTF Component package of measures include Area Travel plans which will target the largest trip generators within includes central Telford and this will promote low carbon, low cost transport options collectively and collaboratively across multiple employers.

Key Component schemes

Telford Central Interchange

A key travel issue for visitors, residents and employees is the severance of Telford Central rail station from the main Shopping Centre and Telford International Centre. Telford Central is a committed scheme, as part of the National Station Improvement Programme (NSIP), supported by London Midland. Through the LSTF we intend to improve over 600m of walking and cycling links to the town centre. The scheme complements the LSTF large project bid for Telford town centre, with strong links to a 'shared space' scheme for the box road. The scheme supports wider regeneration of Telford town centre, the expansion of TIC and the vision set out in the CTAAP. The upgrade will be supported by targeted marketing and promotion of the walking and cycling routes to Telford town centre and key visitor destinations.

Silkin Way Multi-User Route

The Silkin Way is a 14 mile off-road cycle route, part of NCN 55, running the length of Telford and passing significant attractors of car trips including town centres, industrial estates, railway stations, the Gorge WHS and Telford Town Park. This scheme will provide for a complete upgrade of the 7 mile section linking Telford town centre (at the Southwater development and town park, with cycle hire/maintenance facilities) to the WHS. The scheme will provide a walking and cycling 'super highway' supporting:

- Greater use of low carbon modes for visitors and commuters to a regenerated
- Telford town centre, supporting a pedestrian friendly 'heart' to Telford
- Access to employment opportunities in the manufacturing, retail and service sectors
 - as well as in the borough towns (district centres)

- Sustainable tourism including enhanced accessibility within the WHS for walkers and cyclists through the development of new tourist trails by Severn Gorge Countryside Trust
- The scheme will be complemented by a 'whole route' approach to management

Telford-Newport-Stafford NCN Route 55

NCN 55 is the long distance strategic cycle route between Ironbridge and Preston. This project involves the section linking Telford and Stafford via the historic market town of Newport, the major gateway to the borough's rural economy. The scheme will introduce cycleway, crossings and signing infrastructure between Telford and the borough boundary at Newport to connect with the route in Staffordshire and provide safe facilities for leisure and cycle to work journeys. The proposals have the support of Newport Town Council and complement existing improvements to the route in Staffordshire.

Gorge Connect Park & Ride

Accessibility to the Ironbridge Gorge WHS is constrained, leading to congestion during the tourist season and parking provision is limited, which deters visitors from repeat visits. In addition, the levels of visitor and through traffic are highly detrimental to the environment. The provision of a park and ride site on an identified site on the Ironbridge bypass will:

- Lead to a reduction in traffic within the Gorge and improved journey time reliability through reduced congestion;
- Increase the volume of visitors to the Gorge, supporting the wider local economy
- including working closely with Ironbridge Gorge Museum Trust (IGMT) and Severn Gorge Country Side Trust to enhance and promote access by sustainable modes;
- Provide a tourist hub linking the major museum sites in the Gorge, building on the success of the current 'shuttle bus' service and the WHS 'coach friendly' status (CPT award 2011);

Low Carbon Life Skills

Schools are significant peak time trip generators. Many schools are within residential areas, but serve wider catchments. Around a fifth of pupils who live within a mile of their school travel by car. Providing children with 'low carbon life skills' including pedestrian training, bikeability cycle training, road safety and sustainable travel skills for the transition from primary to secondary education will be a key focus of the culture change strategy of the bid. The project will also focus on refreshing School Travel Plans, creation of safer routes to school, and support for initiatives such as Walking Buses. Children are significant users of sustainable travel networks and ensuring they have the skills and the confidence to travel by low carbon modes will help create safer and less congested environments outside schools and improve pupils' health. We will work with schools to mainstream road safety and sustainable travel into the curriculum in order to reduce levels of grant support over the LSTF

period, together with increased support from businesses and town and parish councils to provide a self-funding model.

Area Travel Plans

This project will establish a Travel Plan co-ordinator to target the largest trip generators within three industrial estates, Ironbridge Gorge World Heritage Site and , the central Telford area. The strategy will be to develop travel plans that promote low carbon, low cost transport options, collectively and collaboratively across multiple employers with behavioural change supported through reducing physical barriers to travel and improving 'end to end' journeys through improved information, closer working with public transport operators and better infrastructure. The outcome of the strategy will be fewer vehicles at peak periods – reducing carbon emissions; better access by low cost, low carbon modes – improving sustainable transport access to employment centres. The profile also includes £150k to support sustainable travel as part of major reconfigurations of health services in Shropshire between the Princess Royal Hospital (Telford) and Royal Shrewsbury Hospital in 2014.

Personalised Journey Solutions

The polycentric layout of Telford, with segregated employment/residential zones and its large rural hinterland (73%) pose significant barriers to many residents seeking employment. Experience of operating access to employment solutions and feedback from training and employment agencies indicates that residents seeking employment are often discouraged due to the lack of access to private motorised transport and conventional public transport. This project aims to:

- Work with businesses (large and SME) and training establishments to develop bespoke solutions (including Wheels 2 Work and car share) enabling people to access employment opportunities – reducing carbon emissions from commuting
- Work with local employment agencies and business organisations to target support helping support the employment growth
- Pump prime initiatives and work with the third sector to develop solutions on a 'social enterprise' basis making schemes sustainable beyond the life of the bid

1.1 Costs associated with the project delivery

Large Project

The LSTF Large Project is an £11.8m project which includes design and supervision fees and risk. Telford & Wrekin large project business case aimed to secure £8.8m of DfT contribution towards the project with the remainder being provided through S106 contributions and the Council's LTP Integrated Transport Block.

Following appraisal of the scheme the DfT decided to award Telford & Wrekin with £6m of funding. This award did not include the Forge and Malinsgate Roundabouts which are vital to the overall delivery of the scheme in realising any potential

benefits. As such the Council is exploring a number of options to secure funding for these two elements of the scheme.

The Department's funding contribution to the project will be paid as resource and capital grant as follows:

£K	Revenue	Capital	Total
2012/13	40	199	239
2013/14	40	3202	3242
2014/15	40	2579	2619
Total	120	5980	6100

The Local Developer contributions towards the scheme are as follows:

£k	Local Contributions
2011/12	250
2012/13	127
2013/14	269
2014/15	2382
Total	3028

The costs relating to the total project are provided in the table below

COST ELEMENT	2011-2012 £	2012-2013 £	2013-2014 £	2014-2015 £	TOTAL £
Lawn Central			72,107.01		72,107.01
Hollingsgate Roundabout			93,738.03	556,140.29	649,878.32
Grange Central			61,446.71	345,441.38	406,888.09
Grange Central Junction			870,864.68	422,919.99	1,293,784.67
Malinslee Roundabout			572,190.22	572,190.22	572,190.22
Lawn-Woodhouse Junction			602,602.17	602,602.17	602,602.17
Forge Roundabout			817,728.12	817,728.12	817,728.12
Coach Central			16,738.66	739,585.42	756,324.08
Woodhouse Central			410,281.97	410,281.97	410,281.97
Sub total	0	0	3,517,697.57	2,064,087.08	5,581,784.65
Prelims: 25%			618,727.37	776,718.79	1,395,446.16
Traffic Management: 15%			371,236.42	466,031.27	837,267.70
Risk (Construction + Prelims +TM): 26.1%			893,071.09	1,121,115.90	2,014,186.99
Surveys	120,000.00	100,000.00			220,000.00

Design Fee: 3.0%	130,000.00	320,000.00			450,000.00
Supervision: 3.0%			83,892.57	66,107.43	150,000.00
Third Parties			150,000.00	50,000.00	200,000.00
Total	250,000.00	420,000.00	5,634,625.03	4,544,060.47	10,848,685.51
Forecast Inflation	0	23,994.91	470,823.62	471,732.06	966,550.57
Total Funding Required	250,000.00	443,994.91	6,105,448.65	5,015,792.53	11,815,236.08

The two elements which the DfT decided not to fund (Forge Roundabout and Malinslee Roundabout) will be funded through the Highways Agencies Pinch Point Funding and the LEPs Growing Places Fund.

It is hoped that through good project management and design that a large element of the project risk can be engineered out and will therefore reduce the overall costs. The construction costs associated with the scheme is £8.8m.

Key Component

The key component projects were awarded £3.52m from the DfT which is shown in the table below:

£000s	Revenue	Capital	Total
2011/12	174.979	594.744	769.723
2012/13	495.938	986.480	1482.418
2013/14	354.796	437.580	792.376
2014/15	371.403	110.000	481.403
Total	1397.116	2128.804	3525.920

In addition to local contributions towards the project totals £3.37m which includes contributions secured from NHS, Veolia, Network Rail and the Council's own resources.

The individual breakdown of costs per key component scheme is shown below:

- Telford Central Interchange - £1.981m
- Silkin Way Multi-User Route - £945k
- Telford-Newport-Stafford NCN Route 55 - £457k
- Gorge Connect Park & Ride - £1.362m
- Low Carbon Life Skills - £752k
- Area Travel Plans - £632k

- Personalised Journey Solutions - £395k

1.2 Delivery Timeframe

Large Project

A scheme delivery programme has been drawn up following the confirmation of partial funding of the original large project submission.

A scheme delivery programme has been drawn up following the confirmation of partial funding of the original large project submission.

- Contractor Selection – February 2013
- Detailed Design – May/June 2013
- Agree Final Construction Target Cost – June 2013
- Opening date – Construction start July 2013
- Completion of works – construction complete December 2014
- Post Construction- January 2015
- Project Evaluation – December 2014 - December 2016

The full programme is provided in Appendix B.

Key Component Projects

- Telford Central Interchange - work is in progress and is due to be completed by 2015.
- Silkin Way Multi-User Route - work is in progress and is due to be completed by March 2014.
- Telford-Newport-Stafford NCN Route 55 - work is in progress and is due to be completed by December 2015.
- Gorge Connect Park & Ride – Complete June 2012
- Low Carbon Life Skills - School delivery plans completed and being delivered. They provide training to pupils to provide them with low carbon life skills such as pedestrian training and bikeability training.
- Area Travel Plans - work is in progress –due to be completed by 2015.
- Personalised Journey Solutions - in progress. The new car share scheme is about to be launched and a new car share web site has been created. Wheels to work has been set up.

1.3 Explanation of the wider delivery context

Telford & Wrekin’s Local Transport Plan 3 sets out the long term transport strategy for Telford & Wrekin for the period 2011-2026. It has five main objectives:

- Supporting economic growth;
- Reducing carbon emissions;
- Promoting equality of opportunity;
- Contributing to better safety, security and health; and,
- Improving quality of life and the environment.

The table below demonstrates how the LSTF large project supports LTP objectives.

LTP objective	How the LSTF supports LTP3 objectives
Supporting Economic Growth	<i>Dependent Jobs:</i> The number of net jobs associated with the CTAAP developments is estimated at 4414. The output calculations are based on the Employment Densities Guide Second Edition published by the Homes and Communities Agency in 2010. The economic analysis allows for multiplier, leakage and displacement effects. However, as all of the planned CTAAP development will not occur during the LSTF bid period, a first phase development package has been assessed. This has enabled the cost of the necessary network improvement and travel planning package to be value engineered down to £11.819m. The number of net jobs associated with this phase of the overall CTAAP development proposals is estimated at 1342. Without these LSTF works, development would not be in conformity with CTAAP.
Reducing carbon emissions	The scheme has been assessed using TUBA and it is estimated that it will reduce CO ₂ emissions by 3116 tonnes. These savings are solely due to more efficient network operation and exclude savings that will accrue from the modal shift and Town Centre Area Travel Plan elements of the scheme. These elements have been assessed using the Carbon Reduction Toolkit and the additional annual carbon savings are estimated at 37,700 tonnes.
Promoting Equality of Opportunity and Social Inclusion	The provision of new job opportunities in Telford town centre will help secure improved prosperity for people living in the disadvantaged areas of the town. The scheme will improve accessibility for those who do not have a car available through improved bus, walking and cycling facilities which will be effectively promoted through the Town Centre Area Wide Travel Plan. Also, an enhanced Telford Town Centre will provide the basis for increased social cohesion. Social facilities to be provided include an enhanced Meeting Point House for local groups and cinema, cafes, bars, restaurants.
Contributing to Better Safety, Security and Health	<i>Accidents:</i> Vehicle speeds around the town centre one way traffic system are currently high and the proposed Urban Street scheme, together with the

	<p>associated 20 mph zone, will improve road safety conditions particularly for pedestrians and cyclists. COBA predicts a saving of 22 accidents and 49 casualties equating to a monetary saving of £729,000.</p> <p><i>Security:</i> The Urban Street scheme is expected to significantly improve personal security particularly in the vicinity of the central shopping area, Telford Town Park and the Town Centre Bus Station.</p> <p><i>Physical Fitness:</i> The scheme will facilitate the re-allocation of highway space to improve the environment for pedestrians and cyclists thereby encouraging more people to walk or cycle.</p>
<p>Improving Quality of Life and a Healthy Natural Environment</p>	<p><i>Noise and air quality:</i> There will be a marginal benefit in terms of improved noise and air quality. The assessment is based on an analysis of traffic flows from the VISUM traffic model and relates to the number of houses on roads where traffic flows are forecast to change by more than 10%.</p> <p><i>Townscape:</i> The physical and social characteristics of Coach Central will be significantly enhanced through the introduction of the Urban Street design based on the Shared Space principals.</p> <p><i>Journey Ambience:</i> Overall the proposed scheme will improve the quality of the journey for all types of road users through reductions in travellers' stress and frustration.</p> <p><i>Landscape, Heritage, Biodiversity, Water:</i> The scheme is not expected to have a negative effect as it can be contained within the existing highway boundary. The Urban Street design on Coach Central will provide opportunities to improve both landscape design and provide sustainable urban drainage systems.</p>

2. Project objectives and outcomes

2.1 Project objectives and outcomes

It is proposed to monitor impacts and delivery of both the LSTF Large Project and Key Component Projects against the main objectives of the bids, which were to:

- Support Economic Growth
- Reduce Carbon Emissions

Supporting objectives will also be monitored as follows:

- Help to deliver wider social and economic benefits (e.g. accessibility and social inclusion) for the community;
- Improve safety;

- Bring about improvements to air quality and increased compliance with air quality standards, and wider environmental benefits such as noise reduction; and
- Actively promote increased levels of physical activity and the health benefits this can be expected to deliver.

Large Project

The main project objectives & outcomes of the large project scheme are:

- To contribute to the sustainable development and regeneration of the Telford Town Centre area by helping to address the current market failure relating to the lack of inward investment, leading to job creation in the retail, commercial and professional services and business tourism / conferencing sectors;
- To improve the physical environment by transforming existing highway land into a vibrant community space;
- To improve accessibility to and from the town centre by removing physical barriers to growth and starting the process of reshaping the urban form of Telford to create a 'heart' to the town and a sustainable night time economy;
- To reduce the dominance of the car through a shift to sustainable modes;
- To improve community cohesion across the borough by improving access to the town centre from a number of deprived residential areas.

The modelling and assessments undertaken as part of the business case has identified that the large project will deliver:

- 1342 jobs through new developments.
- reduce CO2 emissions by 3116 tonnes.
- Improve road safety conditions particularly for pedestrians and cyclists. COBA predicts a saving of 22 accidents and 49 casualties equating to a monetary saving of £729,000.
- Provide a 10% modal shift to sustainable modes of transport.

Key component

The main objectives & outcomes of the key component projects are:

- Create a pleasant, safe and secure environment for non-motorised users, removing transport barriers created through New Town spatial planning;
- Achieve a 10% shift to sustainable modes such as walking, cycling and public transport;
- Stimulate and support economic growth through improving sustainable transport access to Telford town centre, key tourist destinations and

employment sites, reducing Telford's dependency on public sector employment;

- Reduce transport as a barrier for 'hard to fill' job vacancies in manufacturing and service sectors;
- Improve access to key employment and tourist sites, and key traffic generators such as schools by sustainable modes;
- Reduce congestion and improve journey time reliability to attract new investment.

Individual Key Component Objectives & Outcomes

Telford Central Interchange

The Telford Central Interchange aims to improve over 600m of walking and cycling links to the town centre to support the wider regeneration of Telford town centre, the expansion of TIC and the vision set out in the CTAAP. Key objectives are:

- Stimulate and support economic growth through improving sustainable transport access to Telford town centre, key tourist destinations and employment sites, reducing Telford's dependency on public sector employment;
- Contribute to achieving a 10% shift to sustainable modes such as walking, cycling and public transport.

Silkin Way Multi-User Route

This scheme will provide for a complete upgrade of the 7 mile section linking Telford town centre (at the Southwater development and town park, with cycle hire/maintenance facilities) to the WHS. The key objectives of the scheme are:

- Encourage greater use of low carbon modes for visitors and commuters to a regenerated Telford town centre, supporting a pedestrian friendly 'heart' to Telford;
- Provide access to employment opportunities in the manufacturing, retail and service sectors;
 - as well as in the borough towns (district centres)
- Promote sustainable tourism including enhanced accessibility within the WHS for walkers and cyclists through the development of new tourist trails by Severn Gorge Countryside Trust.

Telford-Newport-Stafford NCN Route 55

This scheme will introduce cycleway, crossings and signing infrastructure between Telford and the borough boundary at Newport to connect with the route in Staffordshire and provide safe facilities for leisure and cycle to work journeys. Key objectives are:

- Create a pleasant, safe and secure environment for non-motorised users, removing transport barriers created through New Town spatial planning;
- Contribute to achieving a 10% shift to sustainable modes such as walking, cycling and public transport;
- Improve access to key employment and tourist sites, and key traffic generators such as schools by sustainable modes;

Gorge Connect Park & Ride

The provision of a park and ride site on an identified site on the Ironbridge bypass will:

- Stimulate and support economic growth through improving sustainable transport access to Telford town centre, key tourist destinations and employment sites, reducing Telford's dependency on public sector employment;
- Improve access to key employment and tourist sites, and key traffic generators such as schools by sustainable modes;
- Lead to a reduction in traffic within the Gorge and improved journey time reliability through reduced congestion;
- Increase the volume of visitors to the Gorge, supporting the wider local economy;
- Provide a tourist hub linking the major museum sites in the Gorge, building on the success of the current 'shuttle bus' service and the WHS 'coach friendly' status (CPT award 2011);

Low Carbon Life Skills

This scheme will provide children with 'low carbon life skills' including pedestrian training, bikeability cycle training, road safety and sustainable travel skills for the transition from primary to secondary education will be a key focus of the culture change strategy of the bid. The project will also focus on refreshing School Travel Plans, creation of safer routes to school, and support for initiatives such as Walking Buses. Key objectives are:

- Improve access to key employment and tourist sites, and key traffic generators such as schools by sustainable modes;
- Contribute to achieving a 10% shift to sustainable modes such as walking, cycling and public transport;
- Improve safety.

Area Travel Plans

This project will establish a Travel Plan co-ordinator to target the largest trip generators within three industrial estates, Ironbridge Gorge World Heritage Site and , the central Telford area. The outcome of the strategy will be fewer vehicles at peak periods – reducing carbon emissions; better access by low cost, low carbon modes – improving sustainable transport access to employment centres. Key objectives are:

- Contribute to achieving a 10% shift to sustainable modes such as walking, cycling and public transport;
- Stimulate and support economic growth through improving sustainable transport access to Telford town centre, key tourist destinations and employment sites, reducing Telford's dependency on public sector employment;
- Reduce transport as a barrier for 'hard to fill' job vacancies in manufacturing and service sectors;
- Improve access to key employment and tourist sites, and key traffic generators such as schools by sustainable modes;
- Reduce congestion and improve journey time reliability to attract new investment.

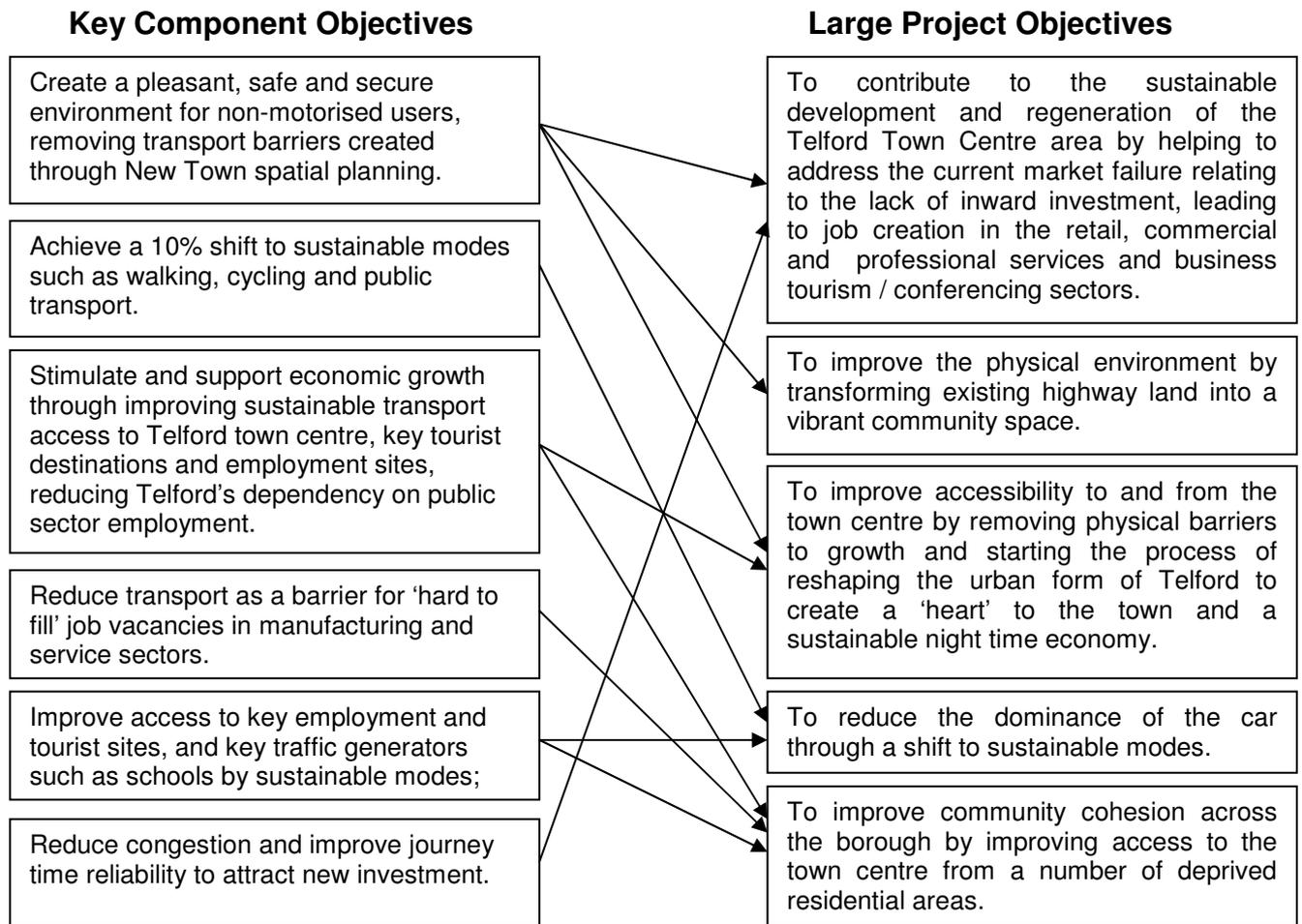
Personalised Journey Solutions

This project aims to:

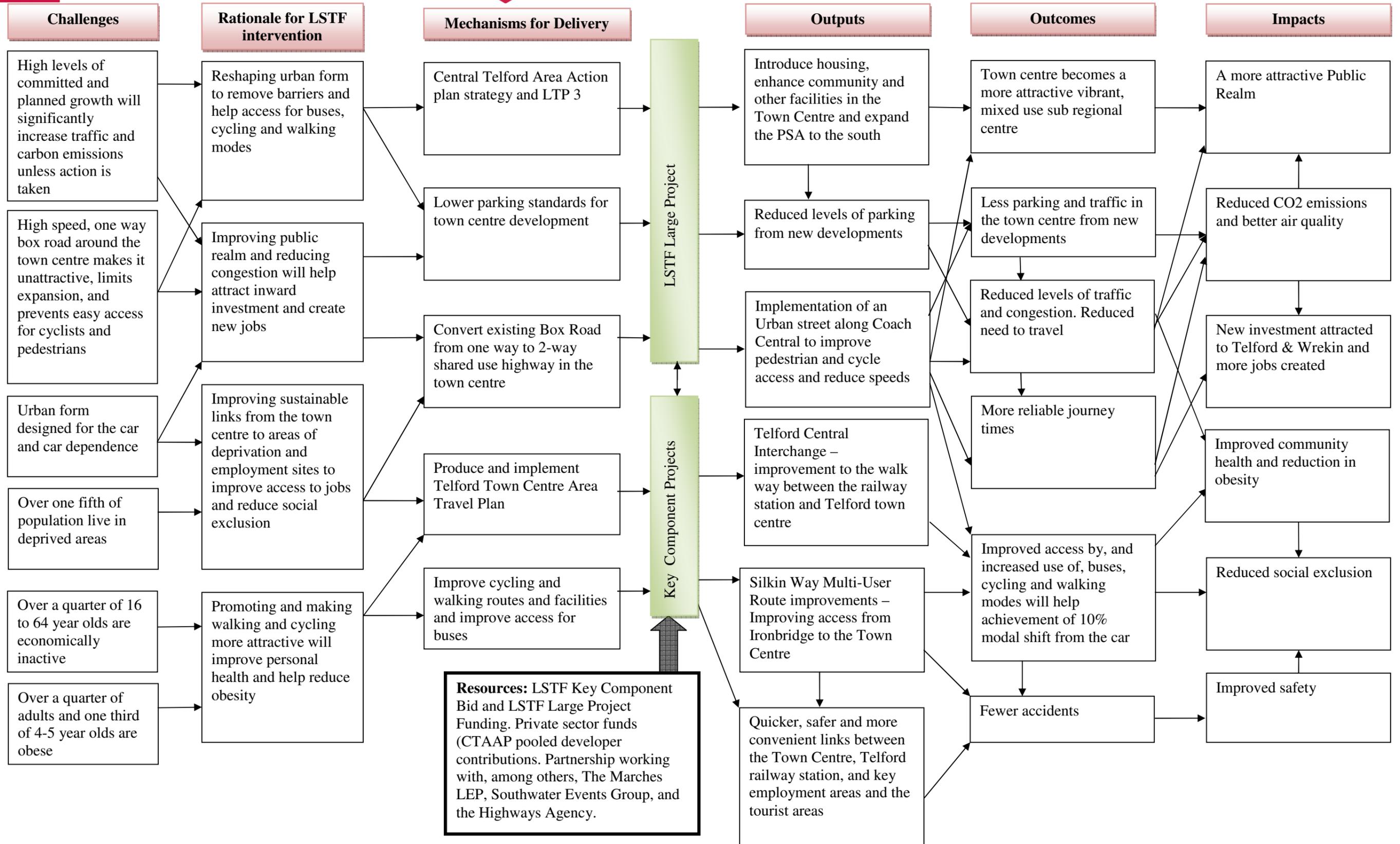
- Work with businesses (large and SME) and training establishments to develop bespoke solutions (including Wheels 2 Work and car share) enabling people to access employment opportunities – reducing carbon emissions from commuting;
- Work with local employment agencies and business organisations to target support helping support the employment growth;
- Pump prime initiatives and work with the third sector to develop solutions on a 'social enterprise' basis making schemes sustainable beyond the life of the bid;

The key component project objectives underpin the large project and some objectives such as the 10% modal will be achieved through the Area Travel Plans, for which one of these will be based in Telford Town Centre where the large project is situated. This will support the large projects objective of reducing the dominance of cars through a shift to sustainable modes of transport.

The logic map below shows how the objectives interrelate.



2.2 Logic Map



Logic map for LSTF Key Component Bid and Large Project Bid

2.2 Project Evaluation

Monitoring of Primary Objectives

The outcomes monitoring for the large project will be undertaken in accordance with the LSTF Monitoring & Evaluation Framework, this will see data collection, analysis and interpretation concentrated on three primary objectives:

- Travel Patterns
- Economy
- Carbon

Travel Patterns

One of the main aims of the large project was to achieve a 10% shift to sustainable modes of transport which supports one of the main aims of LSTF in reducing the demand for car travel. As such we will monitor:

- Vehicles flows within the town centre to monitor the immediate impact of the project; and
- Vehicles flows at key strategic points around the Borough to monitor the projects wider impact
- Bus patronage figures
- Rail patronage figures
- Pedestrian and cycling figures

This information will be measured against the business case and baseline data. Where possible it will also be fed into the Strategic Transport Model to validate the results.

Economy

The LSTF large project is aimed at removing the physical barriers to growth thereby attracting further inward investment to support the ongoing regeneration of the Town Centre. The scheme will also improve pedestrian and cycle links to support the generation of a night time economy for the first time within the town centre as well as improving access to jobs and reducing congestion. As such we will monitor:

- Vehicle flows & journey times within the Town Centre
- Pedestrian and cycling figures within the Town Centre area
- Number of developments coming forward with planning permission within the Town Centre area

- Number of completed developments & actual job numbers within the Town Centre area

In addition to this it is proposed to monitor some wider metrics to monitor the impact of the project across the whole borough, this will monitor:

- Employed earnings for Telford & Wrekin
- Gross Value Added (GVA) in Telford & Wrekin
- Number of Local Businesses and Enterprises in Telford & Wrekin
- Number of Total Job Seekers Allowance Claimants in Telford & Wrekin

This information will be measured against the business case and baseline data. Where possible it will also be fed into the Strategic Transport Model to validate the results.

Carbon

Another key objective of the LSTF large project was to reduce carbon emissions through a reduction in vehicular kms and improvements to journey times and congestion. As such we will monitor:

Journey times
Vehicle flows
Vehicle speeds
Vehicle types

This information will be input into the Local Authority Carbon Toolkit which was used on the original business case submission. The data will also be fed into our Strategic Transport Model which can be used to validate the results.

A number of key component projects are vital in supporting the objectives of the large project i.e. Area Travel Plans therefore it is proposed to monitor these projects where required in conjunction with the large project.

The DECC Carbon Emission Estimate (scope of influence LA - Road Transport) will also be monitored to validate the above evaluation of the impact on carbon emissions.

Monitoring of Secondary Objectives

The monitoring of the large and key component projects will also look to address the four secondary objectives of the LSTF which are:

Helping to deliver wider social and economic benefits;
Improving safety;
Improving air quality and wider environmental benefits; and
Promoting health & well being

Table 2 below summarises how the monitoring of the key component and large project will be targeted to meet the primary & secondary objectives of the LSTF.

Table 2.1 also sets out the project specific objectives for each project along with identified outcomes and performance indicators.

	Supports Economic Growth	Reduces Carbon Emissions	Deliver wider social and economic	Improve safety	Improve air quality and reduce noise impacts	Increase physical activity and promote health benefits
Project 1 – Telford Central Interchange	Monitor Rail Station Footfall. Collect delegate feedback and satisfaction on access from TIC.	Pedestrian and cycle counts on railway bridge.	Monitor Rail Station Footfall.	-	Pedestrian and cycle counts on railway bridge.	Pedestrian and cycle counts on railway bridge.
Project 2 – Silkin Way Multi-User Route	Pedestrian/cycle counts at key industrial estates, town centre and World Heritage Site.	Cycle/Pedestrian Counts.	Collect survey information from Cycle hub users in Town Centre and Jackfield.	Annual monitoring of accident data across the Borough.	Cycle/Pedestrian Counts.	Cycle/Pedestrian Counts.
Project 3 – Telford-Newport-Stafford NCN Route 55	Cycle/Pedestrian Counts. Monitoring of cycle usage in Newport Town Centre as a result of new link.	Cycle/Pedestrian Counts.	-	Annual monitoring of accident data across the Borough.	Cycle/Pedestrian Counts.	Cycle/Pedestrian Counts.
Project 4 – Gorge Connect Park & Ride	Passenger usage statistics on Gorge Connect/Park & Ride Service. Face to face bus satisfaction surveys on Gorge Connect.	Passenger usage statistics on Gorge Connect/Park & Ride Service. ATC data on all major entry points to WHS.	Face to face bus satisfaction surveys on Gorge Connect.	ATC data on all major entry points to WHS	ATC data on all major entry points to WHS	Face to face bus satisfaction surveys on Gorge Connect.
Project 5 – Low Carbon Life Skills	Number of children and adults trained under the Bikeability scheme.	Mode share of Journeys to School.	Number of children and adults trained under the Bikeability scheme.	Number of children and adults trained under the Bikeability scheme.	Mode share of Journeys to School.	Number of children and adults trained under the Bikeability scheme.
Project 6 – Area Travel Plans	Annual monitoring of ATC's across the Borough.	Annual monitoring of ATC's across the Borough. Annual Journey time surveys. Monitoring of companies mode share and journey share information.	Number of travel plans set up across the Borough.	Annual monitoring of accident data across the Borough.	Monitoring of companies mode share and journey share information.	Monitoring of companies mode share and journey share information.
Project 7 – Personalised Journey Solutions	Number of travel grants offered and businesses signed up to schemes i.e. wheels to work scheme. How many sustained in employment as a result of schemes.	Monitoring of journey share information of local businesses and carbon emissions saved through journey shared scheme.	Number of travel grants offered and businesses signed up to schemes i.e. wheels to work scheme. How many sustained in employment as a result of schemes.	-	Monitoring of journey share information of local businesses and carbon emissions saved through journey shared scheme.	-
Telford Town Centre Transport Scheme	Journey Time Surveys and vehicle flows to measure congestion. Monitoring of developments with planning permission and completed	Journey Time Surveys and vehicle flows, speeds and type (using local authority carbon toolkit). Pedestrian and cycle count monitoring	Monitoring of access to services by public transport or walking.	Monitoring of accident data within CTAAP area.	Journey Time Surveys and vehicle flows/speeds.	Pedestrian/Cycle Counts around Box Road Area and Coach Central.

	along with number of jobs.	within the CTAAP area.				
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Table 2 – Summary of monitoring surveys & data targeted to meet the primary & secondary objectives of the LSTF.

Project	Objectives	Outcomes	Performance Indicator	Timescale
Telford Town Centre Transport Scheme	To contribute to the sustainable development and regeneration of the Telford Town Centre area by helping to address the current market failure relating to the lack of inward investment, leading to job creation in the retail, commercial and professional services and business tourism / conferencing sectors;	Increase in planning applications coming forward, increase in completed developments and associated jobs within the Town Centre area.	<ul style="list-style-type: none"> Monitoring of Number of Local Businesses and Enterprises in the Borough; Monitoring of committed developments with planning permission in the Central Telford Area; Monitoring of completed developments and actual job numbers in the Central Telford Area; Monitoring of GVA in Telford & Wrekin Monitoring of number of businesses & enterprises in Telford & Wrekin 	
		Currently no housing within the Central Telford Area, introduction of housing within the Town Centre for the first time.	<ul style="list-style-type: none"> Monitoring of committed developments with planning permission in the Central Telford Area; Monitoring of housing developments complete. 	
	To improve the physical environment by transforming existing highway land into a vibrant community space;	Increase in pedestrian & cycle use along Coach Central between Southwater, Telford Town Park, Asda and the Town Centre.	<ul style="list-style-type: none"> Monitoring of annual cycle and pedestrian Counts Monitoring of DfT Active Travel Survey 	
		Decrease in speeds and accidents around the Box Road particularly around Coach Central.	<ul style="list-style-type: none"> Annual Traffic Flow Surveys Journey Time Surveys Annual Monitoring of Accident Statistics within the Borough and within Central Telford Area 	
	To improve accessibility to and from the town centre by removing physical barriers to growth and starting the process of reshaping the urban form of Telford to create a 'heart' to the town and a sustainable night time economy;	Increase in pedestrian & cycle use along Coach Central between Southwater, Telford Town Park, Asda and the Town Centre.	<ul style="list-style-type: none"> Monitoring of annual cycle and pedestrian Counts Monitoring of DfT Active Travel Survey 	
		Reduction in congestion levels	<ul style="list-style-type: none"> Monitoring of DfT Congestion Data Annual Traffic Flow Surveys Journey Time Surveys Monitoring of bus punctuality Annual 	
		10% modal shift to sustainable modes of transport.	<ul style="list-style-type: none"> Monitoring of DfT Congestion Data Monitoring of annual cycle and pedestrian Counts Monitoring of bus patronage figures Annual Traffic Flow Surveys Journey Time Surveys 	

Project	Objectives	Outcomes	Performance Indicator	Timescale
			<ul style="list-style-type: none"> Monitoring of rail footfall 	
	To reduce the dominance of the car through a shift to sustainable modes;	10% modal shift to sustainable modes of transport.	<ul style="list-style-type: none"> Monitoring of DfT Congestion Data Monitoring of annual cycle and pedestrian Counts Monitoring of bus patronage figures Annual Traffic Flow Surveys Journey Time Surveys Monitoring of rail footfall 	
		Increase in bus patronage, rail use, walking & cycling	<ul style="list-style-type: none"> Monitoring of annual cycle and pedestrian Counts Monitoring of bus patronage figures Annual Traffic Flow Surveys Monitoring of rail footfall 	
		Reduction in carbon emissions	<ul style="list-style-type: none"> Monitoring of predicted carbon emissions using observed journey time and traffic count data (either through update of strategic transport model or through local authority carbon toolkit) Annual Traffic Flow Surveys Journey Time Surveys Monitoring of DECC Carbon Emission Estimate (scope of influence LA - Road Transport). 	
	To improve community cohesion across the borough by improving access to the town centre from a number of deprived residential areas.	Improved accessibility to town centre by public transport, walking & cycling	<ul style="list-style-type: none"> Monitoring of annual cycle and pedestrian Counts Monitoring of bus patronage figures Annual Traffic Flow Surveys Journey Time Surveys Monitoring of rail footfall Monitoring of access to services by public transport or walking. Percentage of households within 30 minutes of Telford town centre. Monitoring of Total Job Seekers Allowance Claimants in Telford & Wrekin Monitoring of Employed Earnings in Telford & Wrekin 	

Project	Objectives	Outcomes	Performance Indicator	Timescale
Telford Central Interchange	Stimulate and support economic growth through improving sustainable transport access to Telford town centre, key tourist destinations and employment sites, reducing Telford's dependency on public sector employment;	Improved accessibility to town centre by public transport, walking & cycling	<ul style="list-style-type: none"> Monitoring of annual cycle and pedestrian Counts (including specific count on the bridge itself) Monitoring of bus patronage figures Monitoring of rail footfall Annual Traffic Flow Surveys Journey Time Surveys Monitoring of access to services by public transport or walking. Percentage of households within 30 minutes of Telford town centre. Cycle Hub User/Satisfaction Survey Monitoring of Total Job Seekers Allowance Claimants in Telford & Wrekin Monitoring of Employed Earnings in Telford & Wrekin 	
	Contribute to achieving a 10% shift to sustainable modes such as walking, cycling and public transport			
Silkin Way Multi-User Route	Encourage greater use of low carbon modes for visitors and commuters to a regenerated Telford town centre, supporting a pedestrian friendly 'heart' to Telford;	10% modal shift to sustainable modes of transport.	<ul style="list-style-type: none"> Monitoring of annual cycle and pedestrian Counts (including specific counts on the Silkin Way itself) Monitoring of DfT Active Travel Survey Cycle Hub User/Satisfaction Survey 	
	Provide access to employment opportunities in the manufacturing, retail and service sectors as well as in the borough towns (district centres)	Increase in employment across the Borough		
	Promote sustainable tourism including enhanced accessibility within the WHS for walkers and cyclists through the development of new tourist trails by Severn Gorge Countryside Trust	Increase in cycling & walking		
Telford-Newport-Stafford NCN Route 55	Create a pleasant, safe and secure environment for non-motorised users, removing transport barriers created through New Town spatial planning;	10% modal shift to sustainable modes of transport.	<ul style="list-style-type: none"> Monitoring of annual cycle and pedestrian Counts (including specific counts on in Newport and on the NCN55). Monitoring of DfT Active Travel Survey Cycle Hub User/Satisfaction Survey 	
	Improve access to key employment and tourist sites, and key traffic generators such as schools by sustainable modes;	Increase in cycling & walking.		
Gorge Connect Park & Ride	Stimulate and support economic growth through improving sustainable transport access to Telford town centre, key tourist destinations and employment sites, reducing Telford's dependency on public sector employment;	Increase in visitor using the Park & Ride	<ul style="list-style-type: none"> Park & Ride patronage figures Park & Ride satisfaction survey Annual Traffic Flow Surveys (including sites on entries to WHS). Monitoring of Gorge Connect patronage figures Monitoring of DECC Carbon Emission Estimate (scope of influence LA - Road Transport). 	
	Improve access to key employment and tourist sites, and key traffic generators such as schools by sustainable modes;			
	Lead to a reduction in traffic within the Gorge and improved journey time reliability through reduced	Reduction in vehicular traffic in the Gorge		

Project	Objectives	Outcomes	Performance Indicator	Timescale
	<p>congestion;</p> <p>Increase the volume of visitors to the Gorge, supporting the wider local economy;</p> <p>Provide a tourist hub linking the major museum sites in the Gorge, building on the success of the current 'shuttle bus' service and the WHS 'coach friendly' status (CPT award 2011);</p>			
Low Carbon Life Skills	Improve access to key employment and tourist sites, and key traffic generators such as schools by sustainable modes;	Increase in sustainable travel to schools	<ul style="list-style-type: none"> • Annual Monitoring of Accident Statistics within the Borough – Telford & Wrekin Council • Number of children and adults trained under the Bikeability scheme – Telford & Wrekin Council • Mode share of Journeys to School - Telford & Wrekin Council • Monitoring of DfT Active Travel Survey 	
	Contribute to achieving a 10% shift to sustainable modes such as walking, cycling and public transport;	10% modal shift to sustainable modes of transport.		
	Improve safety.	Reduction in accidents across the Borough		
Area Travel Plans	Contribute to achieving a 10% shift to sustainable modes such as walking, cycling and public transport;	10% modal shift to sustainable modes of transport.	<ul style="list-style-type: none"> • Number of travel grants offered and businesses signed up to schemes i.e. wheels to work scheme – Telford & Wrekin Council • How many sustained in employment as a result of schemes – Telford & Wrekin Council • Monitoring of companies mode share and journey share information – Telford & Wrekin Council • Monitoring of annual cycle and pedestrian Counts • Monitoring of bus patronage figures • Monitoring of rail footfall • Annual Traffic Flow Surveys • Journey Time Surveys • Monitoring of DfT Active Travel Survey 	
	Stimulate and support economic growth through improving sustainable transport access to Telford town centre, key tourist destinations and employment sites, reducing Telford's dependency on public sector employment;	Increase in journey share and key employers sustainable travel modes.		
	Reduce transport as a barrier for 'hard to fill' job vacancies in manufacturing and service sectors;			
	Improve access to key employment and tourist sites, and key traffic generators such as schools by sustainable modes;			
	Reduce congestion and improve journey time reliability to attract new investment.	Reduction in vehicular flows and improved journey times.		
Personalised Journey Solutions	Work with businesses (large and SME) and training establishments to develop bespoke solutions (including Wheels 2 Work and car share) enabling people to access employment opportunities – reducing carbon emissions from commuting;	Increase in journey share and key employers sustainable travel modes.	<ul style="list-style-type: none"> • Number of travel grants offered and businesses signed up to schemes i.e. wheels to work scheme – Telford & Wrekin Council • How many sustained in employment as a result of schemes • Monitoring of companies mode share and journey share information • Monitoring of DfT Active Travel Survey • Monitoring of Total Job Seekers Allowance Claimants in Telford & Wrekin • Monitoring of Employed Earnings in Telford & Wrekin 	
	Work with local employment agencies and business organisations to target support helping support the employment growth;	Increase in employment across the Borough		
	Pump prime initiatives and work with the third sector to develop solutions on a 'social enterprise' basis making schemes sustainable beyond the life of the bid;			

3. Data Requirements

3.1 Data requirements

Summary of Surveys to be undertaken on an Annual Basis

- Annual Cycle and Pedestrian Counts – 24 Locations including Coach Central
- ATCs Outer Perimeter - 13
- ATC's Box Road Perimeter - 8
- Journey Time Surveys – 6 routes
- Bus Punctuality Surveys – 22 sites
- Park & Ride Passenger Surveys
- Park & Ride Passenger Usage Figures
- Cycle Hub User/Satisfaction Survey

Summary of Statistics to be collected on an Annual Basis

- Rail Station Footfall – released annually by the Office for Rail Regulation
- Annual Monitoring of Accident Statistics within the Borough – Telford & Wrekin Council, this will be broken down into accidents with the Box Road purely for the large project including:
 - Number of people killed or seriously injured
 - Number of children killed or seriously injured
 - Number of slight casualties
 - Number of pedestrian casualties

In addition to this Borough wide accident information will also be collected including:

- Number of people killed or seriously injured
- Number of children killed or seriously injured
- Number of slight casualties
- Number of children and adults trained under the Bikeability scheme – this information is collected annually by our Road Safety Team
- Mode share of Journeys to School – Each school within the Borough collects this information annually through a survey which is collected by our road safety team
- Monitoring of companies mode share and journey share information – This information is collected and monitored by our road safety team through Car Share Shropshire
- Number of travel grants offered and businesses signed up to schemes i.e. wheels to work scheme – This information is collected by our road safety team annually.
- How many sustained in employment as a result of schemes – Telford & Wrekin Council. This information is collected by our road safety team annually.
- Monitoring of access to services by public transport or walking. Percentage of households within 30 minutes of Telford town centre – This will be undertaken in accession or VISSIM/VISSUM.

- Arriva bus ticket data. Total passengers boarding by time period:
 - All stops
 - Main bus station(s)

This information is collected annually from Arriva but can be reported monthly.

- Monitoring of DfT Active Travel Survey – this information is collected by the DfT annually.
- Monitoring of DfT Congestion Statistics - this information is collected by the DfT annually for our A Roads and will assist in showing the wider impacts of our projects.
- Number of committed developments with planning permission – This will monitor the number of developments proposed within the CTAAP area both during construction of the scheme and after completion. This will also monitor the number of predicted jobs resulting from the developments with planning permission.
- Number of completed developments and actual job numbers – This will monitor the number of developments which progressed to completion and the number of actual jobs provided compared to predicted jobs.
- Employed earnings for Telford & Wrekin – This uses total employee information and gross weekly pay for Telford & Wrekin in order to calculate employed earnings for the Borough. This can then be monitored against employed earnings for other authorities within the LEP region, the LEP itself, West Midlands Region and nationally. This information is collected by the Office for National Statistics.
- Gross Value Added (GVA) – This measures the value of goods and products produced in an area and can be compared both regionally and nationally. This information is collected by the Office for National Statistics.
- Number of Local Businesses and Enterprises – This monitors the number of VAT registered businesses and enterprises set up within the Telford area. Research shows firms are more productive when near other firms because they gain access to a large variety of inputs to their activities. Proximity to other similar firms also increases the chance of acquiring new knowledge and of building connections and networks which support or increase productivity. Many firms are also more productive when they have access to a larger labour market since this makes recruitment quicker and it is easier to find workers that match the skills each firm is seeking. This should therefore show if the benefits realised within the CTAAP area have influenced the wider area within Telford & Wrekin. This information is collected by the Office for National Statistics.
- Total Job Seekers Allowance Claimants – This will monitor whether growth and jobs have reached the wider area of Telford and also helped to improved accessibility within the Borough to provide better access to jobs.

- Monitoring of predicted carbon emissions using observed journey time and traffic count data – This would use the same methods for predicting carbon savings as used in the business case combining vehicle kilometres, vehicle speeds and types to give an estimated quantity of carbon savings. This information would be collected in 2012 to give a baseline figure of carbon emissions using the data collected. The same data would then be collected following completion of the project and used to see if approximate levels of carbon emissions had reduced compared to the 2012 baseline figures. The savings between the start of the project and completion would then be compared against the figures predicted in the business case. The data will also be fed into our Strategic Transport Model which can be used to validate the results.
- Monitoring of DECC Carbon Emission Estimate (scope of influence LA - Road Transport) – This information is published annually by the Department for Energy and Climate Change.

4. Data collection methods

4.1 Assumptions

Information relating to specific counts and surveys which will be undertaken to monitor the large and key component projects is shown below.

Annual Cycle and Pedestrian Counts – As part of the LTP monitoring the Council has historically collected annual cycle and pedestrian counts at certain sites using 12 hour manual counts. As part of the LSTF monitoring some additional sites have been included to pick up sites that will be affected through the LSTF schemes. A total of 24 sites will be collected using 2012 data as a baseline (although historic data is available to validate results) and will be collected annually as part of the ongoing LTP monitoring even after completion of the LSTF projects. These will be collected on a week day in June for a period of 12 hours. Sample sizes are likely to be small for these types of surveys, however there is sufficient history of data at the majority of sites to determine the impact of interventions in relations to the surveys. These will be also supported by some national data such as DfTs Active Travel Survey to see if the figures correlate.

Automated Traffic Counts – The predominant method of capturing traffic flow, speed and classification data in Telford & Wrekin is through ATCs. The Council has an annual programme of ATC's that it collects as part of monitoring the network. This includes the majority of sites around the Town Centre (referred to as Box Road Perimeter) which can be used to monitor the effects of the large project within the town centre. There is baseline data available for 2009 in the Town Centre which was collected as part of the development of Telford & Wrekin's Strategic Transport Model. This can be used to compare 2012 baseline data and future years data up until completion of the project. It is likely that collection of this data will continue as part of the Councils annual monitoring. A number of additional sites on key routes into Telford (Outer Perimeter) will also be collected to understand whether the large project has a wider influence on the highway network across Telford. The ATCs will be laid for a period of two weeks during November and will collect vehicle flow, type and speeds. The ATCs will provide a suitable sample size over the two week period to provide a robust comparison to historic and future data.

Journey Time Surveys – Journey time surveys will be undertaken along 6 routes within the Town Centre picking up all major routes which will be affected by the large project. The surveys will be collected for AM, Off Peak and PM periods using 6 runs spread across three days. This information will be collected in November at the same time the above ATCs are laid. The data collected will be used as part of the carbon toolkit to calculate carbon emissions and can also be fed into the model to calibrate it along with bus punctuality survey data and ATC data. The possibility of using Bluetooth data will also be considered.

Bus Punctuality Surveys – As part of the Single Data list the Council collects bus punctuality data for bus services in the Borough. This information will be used to monitor the impacts that the large project has on improving bus journey reliability and journey time. This information is collected at 24 sites across the Borough including

the major bus stations (Oakengates, Wellington, Telford Town Centre, Telford Central, Dawley).

Park & Ride Passenger Surveys – Following completion of the Park & Ride scheme, bus passenger surveys were undertaken over three days during the August Bank Holiday. This was due to the higher passenger numbers that visit the Gorge in summer months. This will be undertaken annually to develop the Park & Ride further over the next five years.

Park & Ride Passenger Usage Figures – In conjunction with the Park & Ride surveys, bus passenger data for the Park & Ride will be provided by the bus operator to monitor the success of the project.

Cycle Hub User/Satisfaction Survey – There are two cycle hire places in Telford; one in Telford Town Park and one in Jackfield, Ironbridge. Both are situated on National Cycle Routes and are in close proximity to a number of cycle improvement sites as part of the LSTF key component projects. An annual satisfaction survey will be undertaken to monitor users satisfaction with cycle infrastructure in Telford and to assist in forward planning. These surveys will support the data collected as part of annual pedestrian and cycle surveys.

4.2 Spatial coverage of data collection

A map showing count locations is provided in Appendix 1.

5. Resourcing and governance

5.1 Monitoring and evaluation budgets

There was no evaluation funding included within the LSTF large project bid. Therefore all surveys required will be met out of the Council's existing monitoring and surveys budget which includes LTP monitoring.

It should also be noted that the Council has submitted a funding application to the ERDF to secure additional funding for Coach Central. As part of this it is expected that an additional survey to monitor public perception and visitor spend will be undertaken and can be used for LSTF monitoring purposes also. This would be part funded by the ERDF.

The costs of the surveys will be met out of the existing monitoring & surveys budget, the total amount available is £41,000. The approximate costs of undertaking the surveys are as follows:

ATCs – £4,000

Journey time surveys – £3,500

Bus punctuality surveys & Pedestrian & cycle surveys – £25,000

Park & Ride surveys – £7,000

5.2 Governance structure for delivery of Monitoring and evaluation plan

The Senior Responsible Owner for the projects is Keith Harris, Service Delivery Manager for Highways and as such will maintain responsibility for the overall delivery of the monitoring and evaluation for both the large and key component projects.

5.3 Responsible personnel

Senior Responsible Owner

Keith Harris –Service delivery Manager, Highways

Responsible for data collection and monitoring and evaluation

Geoff Kitching – Transport Planning Team Leader
Dominic Proud – Transport Planner

Large Project Project Manager

Ian Goffe – Large Project Project Manager (Client)

Key Component Project Manager

Gavin Ashford – Road Safety & Sustainable Travel Team Leader

5.4 Procedures for risk management

The key part of the risk management process is the development and maintenance of a project risk register. Each risk is assessed (1 – 9) using the Risk Assessment Matrix which combines the impact and likelihood of occurrence (low, medium and high). Many of the risks will be mitigated during the detailed design stage. In terms of risks associated with monitoring and evaluation it is likely that these will be low and can be mitigated through good project management and responsibility for collecting and analysing the data.

Key risks relating to monitoring and evaluation include:

Risk	Impact	Mitigation Measure
Impact of flows from additional developments could mitigate some of the benefits initially modelled through higher flows	Economic benefits may not be realised due to higher flows than modelled even though the measures may had reduced the impacts of the higher flows.	Understand & monitoring developments coming forward and consider this within the evaluation/modelling.
Difficult attributing impacts to specific	This is especially apparent for walking &	Further consideration and ongoing discussion with

projects	cycling measures/monitoring. Could be difficult to assess value for money/efficiency	DfT required
Procurement of surveys should be timely to ensure value for money is provided and surveys are undertaken consistently	Late procurement could increase costs making surveys unviable or could result in surveys being undertaken lately	Programme procurement in as part of the survey monitoring programme
Data quality & storage	It is vital the data is accurate and robust and that appropriate quality assurance measures are in place to hold the data for future analysis/comparison.	Data to be held within P2.net management tool.

5.5 Quality assurance

A Quality Plan has been developed for the project which identifies the standards and protocols required during the life of the project, it will ensure that the project delivers expected levels of quality. The Quality Plan is underpinned by a Quality Statement, which states: -

“Telford & Wrekin Council is committed to the implementation of best practice project management and governance in the delivery of the Telford Town Centre Transport Scheme. The Council is committed to delivering a project that delivers the project objectives and is delivered in accordance with the project programme, funding and design standards”

6. Delivery plan

6.1 Project plan

A project plan was agreed by the Telford Town Centre Board at the initiation of the project, prior to submission of the Expression of Interest in June 2011. Since this time the project plan has evolved and is continually under review as the project develops.

The project plan sets out the key stages of the project and the expected timescale for each stage; also included are milestones and a critical path for the project. The following are the key stages for the project: -

- Detailed design and surveys;
- Obtaining statutory powers (TROs);
- Contractor selection;
- ECI programme with selected contractor and target price negotiation;
- Construction; and,
- Project monitoring and evaluation

The plan will be regularly reviewed and updated and will be a standing item at Telford Town Centre Board meetings. In addition to the Project Plan, more detailed plans have been developed for each of the key project stages, which will be reviewed as each of the key stages are delivered.

6.2 Timeframe for data collection

Baseline data will be collected during 2012/13 and monitored annually up until 2015/16 at which point a Post Opening Project Evaluation will be undertaken as identified in Section 6.3. It is imperative that the surveys and data collected uses the same controls i.e. day/month to make sure the data can be compared. This will be controlled through the delivery plan. Timescales associated with the methods of data collection identified above are shown below:

Data	Date of baseline data collected	2013	2014	2015	2016
Annual Cycle Count	June 2012	June	June	June	June
Annual Pedestrian Count	June 2012	June	June	June	June
ATCs	Two weeks in November 2012	November	November	November	November
Journey Time Surveys	Three days in November 2012	November	November	November	November
Bus Punctuality Surveys	Twelve hours in July	July	July	July	July
Park and Ride Passenger Survey, Ironbridge	Three days in August Bank Holiday	August BH	August BH	August BH	August BH
Park and Ride Passenger Usage Figures	April to October	April to Oct	April to October	April to October	April to October
Cycle Hub User/Satisfaction Survey	Commuter cycle parking facility to open in May 2013				
Rail Station Footfall	2010/11 for three Telford stations – data released in March	Annually	Annually	Annually	Annually
Accident Statistics	Jan - Dec 12	Jan- Dec	Jan - Dec	Jan - Dec	Jan - Dec
Number of people trained under Bikeability scheme	2012/13 – data available in April	April	April	April	April
Modeshare of Journeys to school	April 2013 - data available in April	April	April	April	April
Modeshare and Journeyshare data	April 2013	April	April	April	April
Number of workplace travel plans	April 2013	April	April	April	April

Number of travel grants offered and uptake of other travel planning schemes	April 2013	April	April	April	April
Number sustained in employment due to travel planning schemes 'e 'Wheels to Work'	April 2013	April	April	April	April
Access to services by public transport or walking - % within 30 mins of town centre	April 2013	April	April	April	April
Total Bus passengers	Jan - Dec 2012	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec
Number of committed developments with planning permission	April 2013	April	April	April	April
Number of committed developments and actual job numbers	April 2013	April	April	April	April
Employed earnings for Telford and Wrekin	April 12/13	April	April	April	April
Gross value Added	April 12/13	April	April	April	April
Number of local businesses and enterprises	April 12/13	April	April	April	April
Total Job Seekers Allowance Claimants	April 12/13	April	April	April	April

6.3 Progress reporting back to department

The monitoring & evaluation of the large & key component projects will contain three main elements:

Annual Output Reporting – This will monitor what the investment has been spent on, what deliverables have resulted from this investment. This will be undertaken annually for both the large and key component projects in line with the DfT's reporting requirements.

Outcome monitoring – This will be undertaken for the large project although linkages between the key component projects will be made where this is clear cross over/support. This will monitor the key outcomes throughout the implementation of the large project and will culminate in a post implementation report (POPE). This will be undertaken annually.

Case Studies – Surrey County Council is leading on a case study relating to the impacts of projects on economic growth and town centres. Information from the Telford & Wrekin large project will be fed into this process for consideration.

Baseline report - A baseline report will be submitted to the DfT in September 2013 against the indicators set out in this report. This will then be used to compare the progress and impacts of individual projects over the next few years up until 2015 at which point a final assessment of the individual projects and the wider benefits of the projects to the whole Telford area will be analysed.

Key Milestone	Timescale
Submit baseline data report to DfT	September 2013
Annual Monitoring update report 1	September 2013
Annual Monitoring update report 2	September 2014
Annual Monitoring update report 3	September 2015
Final post implementation report	December 2016

Final post implementation report - In addition to the high level monitoring undertaken on both the Large Project and Key Component Projects, there will be a need to undertake further analysis of the benefits delivered through the large project. This will look into further detail of the two main objectives of the LSTF fund which are:

- Supports Economic Growth
- Reduces Carbon Emissions

In order to show that the large project has delivered against the information provided in the business case it is proposed to undertake a detailed analyses based upon the Highway Agencies (HA) Post Opening Project Evaluation (POPE).

POPE is undertaken by the HA at one year after and five years after a scheme opens. The Five Year After report is undertaken as some aspects, such as environmental impacts and accident trends, take time to become apparent. However, other information is available much earlier, so a One Year After report is undertaken to allow lessons to be learnt more quickly.

The POPE study looks at how much a scheme actually cost (outturn cost) compared to predicted costs. These costs include: construction costs, land, preparation and supervision costs. The study also calculates the actual observed benefits of the scheme and compares this to the benefits which were forecast as part of the Transport Business Case. Some elements are looked at in detail for all schemes; for example, the effect on journey times, changes in traffic flows, accident records and the impact on carbon emissions. However, the evaluation approach is flexible and focuses most attention on those issues which were either key objectives or substantial impacts of the scheme in question.

The final post implementation report for the Large Project will use baseline report collected in 2012/13. Following completion of the scheme (2015) the post implementation report will be completed.

7. Dissemination plan

7.1 Communication to key stakeholders

The annual output reports, baseline report and monitoring & evaluation report will be made available on T&W LSTF web pages and where required the information will also be shared with other LSTF project teams through the LSTF Knowledge Hub.

These reports will be provided to the DfT along with any supporting data they require.

The reports will be disseminated internally to the relevant project teams and our economic development teams for future reference.

The reports will also be disseminated to external stakeholders who have a specific interest in the relevant project, key stakeholders include:

Ironbridge Gorge Museum Trust
Telford International Centre
Sustrans
Sovereign Land (owners of Telford Shopping Centre)
NHS Trust
West Mercia Police
Highways Agency

Appendix A – Map of Count Locations

Appendix B – Large Project Programme