

ENVIRONMENT CAPITAL SCRUTINY COMMITTEE	Agenda Item No. 5
19 JANUARY 2012	Public Report

Report of the Executive Director - Operations

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DRAFT LOCAL TRANSPORT PLAN CAPITAL PROGRAMME AND HIGHWAYS MAINTENANCE REVENUE SCHEMES 2012/13

1. PURPOSE

- 1.1 To seek the Committee's views on the draft Local Transport Plan Capital Programme 2012/13 and highways maintenance revenue schemes, prior to its consideration by the Cabinet Member for Housing, Neighbourhoods and Planning.

2. RECOMMENDATIONS

- 2.1 That the Committee scrutinise the proposed detailed programme of works contained in annexes 2 – 5 and make any appropriate recommendations:

Annex 1– Extract from Medium Term Financial Strategy (MTFS) Capital Programme (for Information only)

Annex 2 – 2012/13 Integrated Transport Capital Programme

Annex 3 – 2012/13 Highways Capital and Revenue Maintenance Programme

Annex 4 – 2012/13 Street Lighting Capital Maintenance Programme

Annex 5 – 2012/13 Bridge Capital Maintenance Programme

3. LINKS TO THE SUSTAINABLE COMMUNITY STRATEGY AND LOCAL AREA AGREEMENT

- 3.1 There are a number of links and shared objectives within the Sustainable Community Strategy and Local Area Agreement (LAA) which are related to, or reliant upon transport solutions. The Third Peterborough Local Transport Plan (LTP) considers the requirements of these documents and provides a co-ordinated and cost effective programme to deliver against these objectives through the annual LTP capital programme of works (attached). Issues addressed through the programme include:

- i. Road Safety/Community Safety – accident reduction schemes, road maintenance, street lighting and CCTV systems.
- ii. Environment – congestion reduction schemes, encouraging sustainable transport through improved public transport, walking and cycling routes.
- iii. Health/education – improved information/access to services and the promotion of healthier lifestyles through the Travelchoice project and the Safer Journeys to School project.
- iv. Network management – developing new infrastructure/systems or improving existing facilities, to improve network efficiency and cater for and support predicted economic growth.

- 3.2 The four areas of 2012/13 capital programmes of work, as detailed under paragraph 2.1, contribute to achieving the targets set for the following National Indicators:
NI 168 Principal Road Condition.

NI 169 Non Principal Classified Road Condition.
NI 47 Total killed and seriously injured.
NI 48 Child killed and seriously injured.
NI 177 Public transport patronage.
NI 198 Mode share for journeys to school.
NI 178 Bus Punctuality.
NI 167 Road Traffic Congestion.

4. BACKGROUND

- 4.1 Each financial year, through the Planning Guideline process, the Council is awarded an allocation of funding from central Government to spend on transportation schemes and capital maintenance of the road network. To ensure this money is spent effectively the third Peterborough Local Transport Plan (2011–2016) has been developed, in consultation with a wide range of key stakeholders, and was adopted by full Council on the 13th April 2011. The Council considered a range of transport solutions to best address local problems, meet the Environment Capital growth aspirations of the City and integrate the Governments 'national transport priorities' agreed at national level by the Local Government Association (LGA) and the Department for Transport (DfT).
- 4.2 In order to evaluate the wide range of potential transport solutions, a computer based forecasting model was produced using the SATURN software package. This model was used to examine the Peterborough Core Strategy to establish the effect of land use, and population growth, to inform the Long Term Transport Strategy (LTTS) and Local Transport Plan 3 (LTP3). The LTP3 contains a broad five year capital allocation for each generic transport intervention. A more detailed capital programme of works has been produced for the second year of the LTP3 period (2012/13) and is submitted for consideration under this report.

5. KEY ISSUES

- 5.1 The new coalition Government, as part of their October 2011 Spending Review, announced a radical simplification of the local transport funding mechanism, moving from 26 separate streams to just four as follows:
1. A local sustainable transport fund (capital and resource).
 2. Major Schemes (capital).
 3. Block funding for highways maintenance (capital).
 4. Block funding for small integrated transport improvement schemes (capital).

The Local Sustainable Transport Fund and Major Scheme Grant are both subject to a bidding process, whereby Local Authorities will have to submit robust applications to harness funding. The block allocation for highways maintenance for each local authority is calculated through a needs based formula. This is based on several factors including: total road length by classification and condition; the number of bridge structures and whether they require significant maintenance or strengthening and the number of street lighting columns over 40 years old. The block funding for small integrated transport improvement schemes is also calculated through a needs based formula. This is based on the following factors: supporting development in less prosperous areas; road safety statistics; public transport patronage; traffic congestion; accessibility and tackling pollution.

- 5.2 The Council has been awarded a total of £4,529k in the transport settlement for 2012/13 (Table 1 refers). As with previous years the allocation is not ring fenced. The Council has continued to support the road network by allocating corporate funding, which has been added to the unringfenced transport settlement and allocated to prioritised schemes as detailed in Annexes 2 to 5. The Council is also proposing to allocate additional corporate resources into specific transport schemes as outlined in the Medium Term Financial Strategy from which the relevant

extract is shown in Annex 1. The proposed overall transport Infrastructure capital programme within the MTFs is being consulted on. This report breaks down the infrastructure budget allocations into specific schemes and any changes to this allocation, as a result of this consultation will be reported back to this committee.

Table 1 – Proposed Allocation of funding

2012-13	LTP Block Grant (£k)	Capital Mtc Block Grant (£k)	Capital Corporate Resources (£k)	Total (£k)	Capital Corporate Resources (£k)	Revenue Corporate Resources (£k)	Total (£k)
Annex 2 - LTP Integrated Transport Block	1,400			1,400			
Annex 3 - Highways	100	1,969	500	2,569	170	760	930
Annex 4 - Street Lighting		152	250	402			
Annex 5 - Roads & Bridges		908	199	1,107			
Totals							
Transport Infrastructure ¹	1,500	3,029	949	5,478			
Infrastructure improvements ²					170		170
Revenue allocation						760	760

5.3 Annex 1 also identifies potential Section 106 and Third Party contributions, whilst Annex 3 also details the proposed Highways Maintenance footway schemes, along with the proposed budget allocation for Safety fencing and inspector / area response team works.

5.4 The Committee is now asked to scrutinise the suitability of the Draft 2012/13 Capital Programme of Works (CPW) as follows:

- (1) Annex 2 – 2012/13 Integrated Transport Capital Programme
- (2) Annex 3 – 2012/13 Highways Maintenance Programme
- (3) Annex 4 – 2012/13 Street Lighting Maintenance Programme
- (4) Annex 5 – 2012/13 Bridge Maintenance Programme

6. IMPLICATIONS

Financial

6.1 The capital element of the budget that is being allocated into specific schemes within this report was approved as part of the MTFs 2011-12. Annex 1 outlines the proposed 12-13 MTFs Transport Capital Programme and the links to the details contained within this report. Failure to get approval of the proposed programme by March 2012 is likely to present difficulties in delivering all of the schemes. The consequent reduction in spend will have a direct and negative impact on delivering objectives and meeting LAA and LTP targets and could possibly result in a reduced allocation in future years.

7. CONSULTATION

7.1 Legal Services and Finance have, where appropriate, provided specialist advice on the report and the proposed programme for 2012/13. The Cabinet Member for Housing, Neighbourhoods and Planning has been consulted on the Report and associated Annexes. The Governance Team have provided advice on the process.

¹ Transport Infrastructure - The MTFs Capital programme for 12-13 also includes £50k 3rd party funding for Stanground College Cycle way along with the budget allocation for where schemes have been partially or fully reprofiled from 11/12.

² Infrastructure improvements is made up of £170k for elements of revenue works that can be capitalised and the balance is LSFT.

- 7.2 The LTP and generic five year programme was subject to extensive consultation with stakeholders prior to adoption by Full Council on the 13th April 2011. The Transport and Infrastructure Planning Team is scheduled to present the LTP3 2012/13 Transportation CPW to the Neighbourhood Councils at various meetings throughout December 2011 and January 2012. Ongoing consultation is undertaken on individual schemes in the LTP capital programme as required and progress is published every other year through a Delivery Report.

8. NEXT STEPS

- 8.1 The Cabinet Member for Housing, Neighbourhood and Planning will consider all representations prior to considering a Cabinet Member Decision Notice.
- 8.2 The delivery and spend on individual schemes in the transportation capital programme of works for 2012/13 will be monitored on a regular basis through scheme highlight reports submitted to the project owners. Overall programme delivery/spend will be monitored by the LTP Project Board on a monthly basis utilising a Programme Dashboard Report. Business cases will be produced for larger schemes and submitted to the Project Governance Board through the project gateway process. Larger projects will also report corporately through the Verto Project System.
- 8.3 Delivery of the 2012/13 Capital Programme of Works will be reported to the DfT, by means of an LTP Progress/Delivery Report, as required.

9. BACKGROUND DOCUMENTS

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

- Peterborough City Council's Medium Term Financial Plan

10. APPENDICES

Annex 1–Extract from Medium Term Financial Strategy (MTFS) Capital Programme (for Information only)

Annex 2 – 2012/13 Integrated Transport Capital Programme

Annex 3 – 2012/13 Highways Capital and Revenue Maintenance Programme

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Annex 5 – 2012/13 Bridge Capital Maintenance Programme

Annex 6 - Department for Transport's Local Transport Settlement (2011/12 – 2012/13) letter dated 13th December 2010

Project	2012/13 Budget £000	2013/14 Budget £000	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	
For consideration within Annex 2-5						
Transport Infrastructure	5,863	5,478	5,478	5,478	5,478	£5,478k of this is detailed within annex 2-5. 12/13 also includes £50k 3 rd party funding for Stanground College Cycle way and budgets carried forward from 11-12 for Horseshoe Railway Bridge, Werrington Footbridges, South Street Footbridge refurbishment, Hallfields Lane deck sealing and concrete works, Plugged In Places, Rights of Way Improvement Plan, Local Safety Scheme
Infrastructure improvements	300	320	240	170	170	£170k capitalisation from revenue is detailed within annex 3 - The balance is LSTF infrastructure improvements
For Information						
Bright Street Traffic Signal Improvement	200	-	-	-	-	
Green Transport Funding	-	45	120	100	-	
J5 Boongate capacity & safety improvement	700	-	-	-	-	
Street Lighting Adaptations	950	925	-	-	-	
Traffic signals - Upgrade	390	180	-	-	-	
Water Taxi Infrastructure - Park and Ride	-	-	600	-	-	
Public Realm scheme to Crescent Bridge subway	100	-	-	-	-	
Queensgate Footbridge	-	-	-	-	100	
Longthorpe Bridge (A1260)	-	-	-	-	1,200	
Longthorpe Footbridge (A1260)	-	-	-	-	300	
Maxey Cut Footbridge	200	-	-	-	-	
Nene Bridge (A1139)	-	-	-	4,000	-	
Orton Bridleway Bridge (A1139 - east of junction 1)	-	-	200	-	-	
Bourges Boulevard Subway at Russell St.	400	500	2	-	-	
Carriageway Junction 1-2 Fletton Parkway A1139	-	-	50	13,000	-	
Gurnard Leys Footbridge (Bretton Way)	375	-	-	-	-	
Street Lighting column replacement programme	870	870	870	870	870	
Local Sustainable Transport Fund Related Projects	725	511	290	-	-	
Total	11,073	8,829	7,850	23,618	8,118	

INTEGRATED TRANSPORT

Budget Head	Scheme	Description	Estimated Cost (£k)	Comments
Public Transport	Core Bus Routes	A range of measures which could include: provision of bus borders, replacement or refurbishment of bus shelters and the upgrading of existing signals or implementation of new traffic signals to facilitate bus priority.	40	
	Interchange and Bus Stop Improvements.	Improvements to interchanges and upgrading of bus stops and bus shelters using vandal-resistant "Spacemaster". Schemes prioritised annually in accordance with the approved assessment methodology.	110	Section 106 contribution £50K
		Ginton and Barnack Bus stops	0	
		Relocation of bus stop on Reeves Way near Eastfield Rd junction	10	
	Real Time Passenger Information (RTPI)	Continuation of a programme to implement a system providing timely, accurate and reliable bus service information to passengers at the bus station, bus stop or whilst travelling.	80	
	Bus Station Capital Enhancements	Capital Improvements at the Bus Station	30	
	Total		270	

Budget Head	Scheme	Description	Estimated Cost (£k)	Comments
Walking and Cycling	Cycle Network	Implementation of a range of measures to improve cycling facilities on the local cycle network. Prioritisation as detailed in the Peterborough Cycle Network review.		
		Russell Street Subway to City Centre Cycling Improvements.	80	
	Proposed widening of the existing footpath situated in Helpston Road Glinton (running from Lincoln Road to the Arthur Mellows School entrance), in order to obtain a 3m wide shared footpath/cycleway.	20		
	Cycle Parking	Implementation of cycle parking infrastructure to reduce cycle theft and encourage cycling generally.		
		Bridge Street Art/ Cycle Parking outside TK Max or around the corner of Poundland/ Wentworth Street or Priestgate.	30	
	Small Walking Infrastructure Schemes	Installation of a walking scheme prioritised through the Request Database.		
		Russell Street Subway to City Centre Improvements.	20	
	Total		150	

Budget Head	Scheme	Description	Estimated Cost (£k)	Comments
Intelligent Transport Systems (ITS)	Urban Traffic Management Control (UTMC)	Continuation of a scheme to identify and part implement a network of Intelligent Transport Systems linked to/controlled by a central computer system. This to include co-ordination of the operation of traffic signals in order to reduce delays on parts of the road network. Introduction of SCOOT routes (linked traffic signals). Automatic Number Plate Recognition and Variable Message Signs to be installed on new routes	80	
	Total		80	

Budget Head	Scheme	Description	Estimated Cost (£k)	Comments
Network Management	Congestion "hot spot" treatment	A Scheme to reduce congestion at a site prioritised through either the Peterborough Transportation SATURN model or Bus Punctuality data PRISIM Traffic signal improvements	30	
	Stanground bypass	Dual Carriageway Drainage Improvements	20	
	A1073 Eye Green traffic mitigation scheme	Implementation of measures to reduce traffic through the village and enforce the speed limit, once the new A1073 road becomes active. Implementation must be completed after and within one year of the new road opening in the Autumn of 2011 (planning condition).	50	
	The New England Triangle	Scheme completion costs The New England Triangle	20	
	Fletton Parkway J4 – J3a	Provision of safety barriers J4 to J3a eastbound offside + the removal of street lighting in this vicinity	90	
	Total		210	

Budget Head	Scheme	Description	Estimated Cost (£k)	Comments	
Safer Roads	Local Safety Schemes	Safety Scheme(s) aimed at addressing existing or emerging problems at sites in the PUA area.		Measures identified through modelling, accident analysis and consultation.	
		Edgerly Drain /Oxney Rd traffic calming safety scheme including pedestrian crossing.	240		
		Frank Perkins Parkway J7 Slip Road Issue – safety measures.	10		
		Oundle Rd pedestrian and cycle refuge near Nott Cutts by Ham Lane.	10		£25k Parish Council contribution
		Coneygree Rd traffic calming.	0		£15k allocation shown within the Neighbourhoods Council Capital Programme
		Total	260		

Budget Head	Scheme	Description	Estimated Cost (£k)	Comments
Accessibility	City Centre Accessibility improvements	Way finding improvements including gateways, signage, way markers, LED lighting		
		Continuation of City Centre Improvements to improve access for those with mobility difficulties	35	
	Cowgate	Cowgate accessibility enhancements	165	
	Mobility Improvements	Mobility Improvements		
Continuation of City Centre Improvements to improve access for those with mobility difficulties		25		

	<p>Safer Journeys To School (SJTS)</p> <p>A project to promote health and safety for the pupil's journey to school. Measures to be identified in partnership with participating schools</p> <p>Russell Street to Mayors Walk improvements for travelling children</p> <p>Peterborough Rd Traffic calming scheme initial assessment has identified this as high priority. Approved by PB 6/09 Peterborough Rd, Stanground/Farcet – installation of a new 3m width shared use footpath and cycleway to link to the existing cycleway outside Stanground College to the new cycleway being constructed through the Stanground South development. <u>Design Only</u></p>	<p>100</p> <p>0</p>	<p>.</p> <p>.</p> <p>£50k from Stanground College for new cycleway (Annex 1 – Transport Infrastructure) + £15k developer contribution</p>
	<p>Travel Security</p> <p>Implementation of travel security measures at key locations</p> <p>Westgate/ Queensgate Bus Interchange Lighting Solution</p>	<p>15</p>	
	<p>Dropped Kerb Programme</p> <p>Continuation of a rolling programme to install dropped crossing points to improve accessibility to essential services.</p>	<p>35</p>	
	<p>Rights of Way Improvement Plan (ROWIP) implementation</p> <p>New or enhanced signage, drainage and surface treatments to the local public rights of way network as identified by the ROWIP.</p>	<p>20</p>	
	<p>Innovative Travel</p> <p>Contribution to a regional project to introduce charging points for electrical vehicles.</p>	<p>35</p>	
	<p>Total</p>	<p>430</p>	
		<p>INTEGRATED TRANSPORT TOTAL</p>	<p>1,400</p>

HIGHWAY INFRASTRUCTURE**Programme Area: Highway Maintenance**

Budget Head	Scheme/Location	From	To	Estimated Cost (£k)	Description	Comments	
Highways Capital Maintenance	Carriageway resurfacing					Some of these proposed schemes may be affected by other works and utilities being carried out within Peterborough City Council Unitary Area and may have to be omitted from the programme for this financial year. Should this be the case then the next schemes of high priority will be taken from the list of assessed roads. Further changes may be required to the programme to address drought damaged roads identified late in 2011.	
	A15 Glinton / Werrington Bypass	Junction 22	north of Rbt	140	Resurface carriageway		
	A1139 Fletton Parkway	Junction 1	Junction 2	140	place to place /repairs/resurfacing		
	A1179 Thorpe Road	Midland Rd	Bourges Boulevard	125	Resurface carriageway		
	A15 Paston Parkway	Junction 21 Rbt		122	Resurface carriageway		
	C53 Dairy Drove	Old Knarr Fen	A47	40	place to place resurfacing		
	A15 London Road	Old Fletton Primary School	New Road	60	Resurface carriageway		
	A605 Oundle Road	Gordon Arms	Shrewsbury Ave	150	Resurface carriageway		
	C53 Thorney Dyke	B1040	Stone Bridge Farm	50	place to place resurfacing		
	B1040 Crowland Road	Nene Terrace (PCC Boundary)	South to Single Sole Farm	134	Resurface carriageway		
	B1443 Main Street Helpston	C5 Junction Woodgate	West past school	110	Resurface carriageway		
	Wistow Way	Whitewater east	Brimbles Way Rbt/Oundle Rd	145	Resurface carriageway		
	Southwell / Twelvetree Ave	Cranemore	Wainwright	51.2	Resurface carriageway		
	Orton Malborne Bus route	Brewerne	Eldern	60	Resurface carriageway		
	Saxon Rd	Padholme Rd	Kingsley Rd	65	Resurface carriageway		
	Middle Road	Guntons Rd	Peterborough Rd	55.8	Retread place to place		
	Northam Close Eye	Crowland Road	End	20	Resurface carriageway		
	Corfe Avenue Walton	Arundle Road	Amberley Slope	39	Resurface carriageway		
	Carriageway Surface Dressing						
	B1040 Whittlesey Road	Dog in the Doublet	Thorney Dyke	33.65	Surface dress		
	B1041 Crowland Road Thorney	English Drove	Rugby Club	33.65	Surface dress		
	C724 Crowland Road Newborough	Mason's Bridge	Wright's Drove	58	Surface dress		
	C724 Crowland Road Eye	Mason's Bridge	Eye Green	60	Surface dress		

Budget Head	Scheme/Location	From	To	Estimated Cost (£k)	Description	Comments
	Donaldson Drive Paston	Entire length		16	Surface dress	Some of these proposed schemes may be affected by other works and utilities being carried out within Peterborough City Council Unitary Area and may have to be omitted from the programme for this financial year. Should this be the case then the next schemes of high priority will be taken from the list of assessed roads. Further changes may be required to the programme to address drought damaged roads identified late in 2011.
	Carriageway Surface treatments	Surface dressing pre-preparation works	Various sites as required	100	Preparatory work	
Carriageway Micro Asphalt Surfacing						
	Trent Road Wittering	Eccles Road	Woodrolfe Road	4.2	Micro Asphalt	
	Eccles Road Wittering	Entire length		3.3	Micro Asphalt	
	Woodrolfe Road Wittering	Entire length		3.3	Micro Asphalt	
	Harvey Close Wittering	Entire length		1.25	Micro Asphalt	
	Lyme Walk/Stanford Walk	rear access road		3.15	Micro Asphalt	
	Mead Close Walton	Entire length		7.4	Micro Asphalt	
	Swale Avenue, Gunthorpe	Derwent Drive	Waveney Grove	5.5	Micro Asphalt	
	Kennet Gardens Paston	Entire length		5.45	Micro Asphalt	
	Chelmer Garth Paston	Entire length		3.6	Micro Asphalt	
	Windrush Drive Paston	Entire length		8.2	Micro Asphalt	
	Witham Way Paston	Entire length		12	Micro Asphalt	
	Orwell Grove	Entire length		4.05	Micro Asphalt	
	The Gannocks Orton Waterville	Entire length		15.3	Micro Asphalt	
	Charles Cope Road Orton Waterville	Entire length		5.2	Micro Asphalt	
	Chapel Lane Orton Waterville	Entire length		4.4	Micro Asphalt	
	Nancicles Road Orton Longueville	Entire length		8.5	Micro Asphalt	
	Talbot Avenue Orton Longueville	Entire length		4.25	Micro Asphalt	
	Caryer Close Orton Longueville	Entire length		1.75	Micro Asphalt	
	Oakleigh Drive Orton Longueville	Access road rear of shops		2.75	Micro Asphalt	

Budget Head	Scheme/Location	From	To	Estimated Cost (£k)	Description	Comments	
	The Village Orton Longueville	Oundle Road	The Church	9.5	Micro Asphalt	Some of these proposed schemes may be affected by other works and utilities being carried out within Peterborough City Council Unitary Area and may have to be omitted from the programme for this financial year. Should this be the case then the next schemes of high priority will be taken from the list of assessed roads. Further changes may be required to the programme to address drought damaged roads identified late in 2011.	
	Lethbridge Road Paston	Entire length		3.9	Micro Asphalt		
	Holmes Way Paston	Entire length		9.9	Micro Asphalt		
	Allen Road New England	Entire length		11.5	Micro Asphalt		
	Burmer Road New England	Entire length		14.45	Micro Asphalt		
	Thistlemore Road New England	Entire length		17.5	Micro Asphalt		
	Fairfield Road, Fletton	Entire length		14.2	Micro Asphalt		
	Crabtree Paston	Car parks for Cross Keys Homes		6.2	Micro Asphalt		
	Footway Surface Treatments						
	Mead Close, Walton	Entire length		3.7	Footway slurry seal		
	Stumpacre ,Bretton	Complete areas not treated last year		4.6	Footway slurry seal		
	Kirkmeadow, Bretton	Complete areas not treated last year		4.6	Footway slurry seal		
	Essendyke, Bretton	Remaining areas		4.6	Footway slurry seal		
	Westhawe, Bretton	In housing area		7.4	Footway slurry seal		
	Beech Road estate , Glington	Remaining areas		13.8	Footway slurry seal		
	Lincoln Road, Werrington eastside	Church Sreet	Junction 45	3.3	Footway slurry seal		
	Lime Tree Avenue	Entire length		6.75	Footway slurry seal		
	Fairfield Road	Entire length		5.6	Footway slurry seal		
	B1443, Barnack northside	Through village between 30mph signs		6	Footway slurry seal		
	B1443, Bainton northside	Through village between 30mph signs		6	Footway slurry seal		
	Fellowes Gardens, Fletton	Entire estate contribution to Cross Keys Homes		12.5	Footway slurry seal	Contribution towards the Fellowes Gardens project that is within the MTFS Operations Capital Programme	
	Rectory Lane Peakirk	Entire length		1.5	Footway slurry seal		

Budget Head	Scheme/Location	From	To	Estimated Cost (£k)	Description	Comments
	Thorney Road Peakirk	Part		1.5	Footway slurry seal	Some of these proposed schemes may be affected by other works and utilities being carried out within Peterborough City Council Unitary Area and may have to be omitted from the programme for this financial year. Should this be the case then the next schemes of high priority will be taken from the list of assessed roads. Further changes may be required to the programme to address drought damaged roads identified late in 2011.
	Deeping St James Road Peakirk	Part		1.5	Footway slurry seal	
	C40 Mowbray Road, northside	Bretton Way	West of Crematorium	6.9	Footway slurry seal	
	Bishops Rd, Vineyard Rd, St John's St	South east side Car haven entrance	City Road	7.5	Footway slurry seal	
	Bishops Road	Bishops Road pelican crossing	Alongside Crown Court	1.25		
	Resurface footway					
	Shrewsbury Avenue, Orton Longueville	Welbeck Close	Morley Way eastside.	40	Resurface footway	
	Thorpe Meadows , Longthorpe	The Boat House PH east for 500m		50	Resurface cycleway	
	Mewburn, Bretton	Oldbrook	Stirling Way	45	Resurface cycleway	
	Footway slab replacement					
	Peddars Way Longthorpe	Entire length		17.5	Footway slab replacement	
	Upton Close, Longthorpe	Entire length		17.5	Footway slab replacement	
	Wayford Close, Longthorpe	Entire length		25	Footway slab replacement	
	Cowgate contribution	Resurfacing works by Infrastructure Delivery.		50		
	Capital gullies			65		
	Inspection, design and consultation fees			161		
			Grand Total	2,569		

HIGHWAY INFRASTRUCTURE**Programme Area: Highway Maintenance**

Budget Head	Scheme/Location	From	To	Estimated Cost (£k)	Description	Comments
All Roads PCC Revenue Allocation & footpaths	Crowland Road Eye westside	Green Lane	Northam Close	50	Footway resurfacing/slab replacement	Some of these proposed schemes may be affected by other works and utilities being carried out within Peterborough City Council Unitary Area and may have to be omitted from the programme for this financial year. Should this be the case then the next schemes of high priority will be taken from the list of assessed roads. Further changes may be required to the programme to address drought damaged roads identified late in 2011.
	Westhawe Bretton, southside	Bretton Way	No 1 Westhaven	25	Footway resurfacing/slab replacement	
	Glenton Street	Entire length		25	Footway resurfacing/slab replacement	
	Cranford Drive	Bretton Gate	Hartwell Way	29.5	Footway resurfacing/slab replacement	
	Eastern Close, Dogsthorpe	entire length		39	Footway resurfacing/slab replacement	
	Inspection, design and consultation support			11.5		
	Small maintenance area response teams (Smart)			310		
	Inspectors allocation			180		
	Safety fencing			30		
	Lea Gardens off Thorpe Road	entire length		72	Footway slab replacement	
	Chestnut Avenue, Dogsthorpe northside	Ash Road	Eastern Avenue	20	Footway slab replacement	
	Chestnut Avenue, Dogsthorpe southside	Cerris Road	Western Avenue	13	Footway slab replacement	
	Reeves Way, Eastfield	Newark Road	Broad Close	60	Footway slab replacement	
	Gunthorpe Road, Gunthorpe southside	Brookside	Malvern Road	20	Footway slab replacement	
	Gunthorpe Road, Gunthorpe northside	Lowther Gardens	Conniston Road	30	Footway slab replacement	
Inspection.design and consultation support			15			
			Grand Total	930		Some of these costs will be eligible for capitalising. The MTFS assumes that this will be around £170k, and costs will be closely monitored throughout the year to ensure an accurate split.

NOTE:-

The list of proposed schemes will be dependent on the final budget allocation.

Some of these proposed schemes may be affected by other works and utilities being carried out within Peterborough City Council Unitary Area and may have to be omitted from the programme for this financial year. Should this be the case then the next schemes of high priority will be taken from the list of assessed roads.

Further changes may be required to the programme to address drought damaged roads identified late in 2011.

CAPITAL MAINTENANCE***Programme Area: Street Lighting***

Scheme	Description	Estimated Cost (£k)	Comments
Oakdale Ave	Installation of new lighting scheme designed to BS5489,		
Sydney Road	Installation of new lighting scheme designed to BS5489		
Poulter Ave	Installation of new lighting scheme designed to BS5489		
Desborough Ave	Installation of new lighting scheme designed to BS5489		
Bew Close	Installation of new lighting scheme designed to BS5489		
Mina Close	Installation of new lighting scheme designed to BS5489		
Mace Road	Installation of new lighting scheme designed to BS5489		
Central Sq	Installation of new lighting scheme designed to BS5489		
Wright Ave	Installation of new lighting scheme designed to BS5489		
Allan Ave	Installation of new lighting scheme designed to BS5489		
Rayner Ave	Installation of new lighting scheme designed to BS5489		
Grafham Close	Installation of new lighting scheme designed to BS5489		
Earith Close	Installation of new lighting scheme designed to BS5489		
Barham Close	Installation of new lighting scheme designed to BS5489		
Fane Road	Installation of new lighting scheme designed to BS5489		
Montagu Road	Installation of new lighting scheme designed to BS5489		
Willseden Ave	Installation of new lighting scheme designed to BS5489		
Mildmay Rd	Installation of new lighting scheme designed to BS5489		
Churchfield Rd	Installation of new lighting scheme designed to BS5489		
Itter Crescent	Installation of new lighting scheme designed to BS5489		
Gostwick	Installation of new lighting scheme designed to BS5489		
Ledham	Installation of new lighting scheme designed to BS5489		
Lessingham	Installation of new lighting scheme designed to BS5489		
North Broadway	Installation of new lighting scheme designed to BS5489		
Park Road North	Installation of new lighting scheme designed to BS5489		
Park Crescent	Installation of new lighting scheme designed to BS5489		
City Centre Bus Stop	Additional Lighting		
Fellowes Gardens	Lighting adjustment works necessary to facilitate street works/infrastructure changes		Contribution towards the lighting in the Fellowes Gardens project that is within the MTFS Operations Capital Programme.
Atkins	Design and consultation fees		

	Sub Total	322	
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Street Lighting

Scheme	Description	Estimated Cost (£k)	Comments
Private PCC cable system replacement			
Replacement of cable networks	Re-cabling of street lighting systems in various areas across the city. Installation of new supply points to increase reliability and improve safety of system.	40	
Reserve for reactive work following testing of columns	Installation of new columns and general improvements to systems and upgrading of controls	40	
	GRAND TOTAL	402	

Note: The number of schemes delivered from the proposed list will be dependent on individual scheme costs and final budget allocation. Schemes which are not delivered this financial year will be considered for the following years programme.

CAPITAL MAINTENANCE**Programme Area: Bridge Maintenance**

Scheme	Description	Estimated Cost (£k)	Comments
Bridge Maintenance and works	Parapet Safety Schemes		
	• Grange Bridge	20	
	• Various Bridges	67	See principle inspection review for listing
	Bridge Strengthening Package		
	• Folly River New – Edge beam strengthening and concrete repair	50	
	• Hallfields Lane Bridge – Deck sealing and concrete repair	40	Under review £50K currently identified in this years spend for parapets
	• Hundreds Road Bridge – Replacement required	200	
	Major Improvements Package		
	• A1073 de-trunking essential structural works and Grange Bridge replacement	375	
	• Oundle Road Bridge - Joint replacement and deck waterproofing/resurfacing	150	
	• Various subways – Subway pump chamber refurbishments	15	
	• Bluebell Footbridge – refurbishment works	60	
	• Welland Rd Bridge – refurbishments and joint replacements	40	
• London rd Railway Bridge – Extensive works package	50		
• Baxters Bridge Culvert – Replacement required	40		
	Bridge Maintenance and works total	1,107	

Note: The scope of work within any of the three project areas may vary within the indicated budgets subject to the individual costs associated with any structure, such that the overall budget is not exceeded.

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13th December 2010

Dear Ms Beasley

LOCAL TRANSPORT SETTLEMENT (2011/12 – 2012/13)

Following the Spending Review on 20 October 2010, which included the national totals for future transport grants, Ministers announced today the final local transport capital block settlement for 2011/12 to 2012/13, and indicative allocations for 2013/14 to 2014/15. This letter summarises the position for your authority.

2010 Spending Review

The Government is committed to reducing the deficit, facilitating long-term, sustainable growth and tackling carbon emissions, while ending the era of top-down government by providing a radical devolution of power and greater financial autonomy to local authorities.

As part of the Spending Review, the Department announced a radical simplification of local transport funding, moving from 26 separate grant streams to just four.

- I. a local sustainable transport fund (capital and resource);
- II. major schemes (capital)
- III. block funding for highways maintenance (capital); and
- IV. block funding for small transport improvement schemes (capital).

All other specific grants are being ended¹, with the funding transferred and included in the main Local Government Formula Grant administered by the Department for Communities and Local Government.

Block Funding

The Department consulted on a number of proposals for local transport capital funding between August and October 2010. A summary of replies received through this consultation and the Department's response is available at:

<http://www.dft.gov.uk/localtransportfunding>

In response to requests received through the consultation, the Department has published explanatory notes for the integrated transport and highway maintenance block formulae, as well as the individual local authority raw data used within both formulae, at:

<http://www.dft.gov.uk/localtransportfunding>

¹ This excludes the few specific rail grants provided by the Department to individual local authorities.

Highways Maintenance Block

With limited resources available, the Department believes that it is essential highways maintenance continues to be prioritised, reflecting the economic and social importance to local communities, the need to safeguard the largest single local public asset, and the liabilities for future years that can be created from short-term cuts in maintenance.

We are therefore providing over £3 billion over the next 4 years. This takes account of the significant scope for efficiencies, for example through combining purchasing power of local authorities to drive down prices. The profile of this grant is £806m in 2011/12, £779m in 2012/13, £750m in 2013/14 and £707m in 2014/15.

To help local authorities achieve these efficiencies, we will work with local government professionals to embed sector-led best practice widely, with a time-limited fund worth £3 million in each of 2011/12 and 2012/13.

Local authority highways maintenance block allocations are calculated through a needs-based formula. The allocation for your area is given in the attached Annex A.

Integrated Transport Block

The Department will provide over £1.3 billion over four years for small transport improvements, on top of the capital funding provided through the Local Sustainable Transport Fund and in addition to what is available through the Regional Growth Fund (see below). The profile of this grant is £300m in 2011/12, £320m in 2012/13, £320m in 2013/14 and £450m in 2014/15.

Integrated transport block funding is crucial to help local authorities improve road safety, stimulate local economies by reducing congestion, and deliver social justice to their local communities. Research has shown that investment in such measures can provide very high value for money.

Local authority integrated transport block allocations are calculated through a needs-based formula, and the allocation for your area is given in the attached Annex A.

Local Sustainable Transport Fund

The Department is establishing a £560 million Local Sustainable Transport Fund to challenge local authorities outside London to bid for funding to support packages of transport interventions that support economic growth and reduce carbon emissions in their communities as well as delivering cleaner environments and improved air quality, enhanced safety and reduced congestion. The profile of this Fund is £80m in 2011/12, £140m in 2012/13, £160m in 2013/14 and £180m in 2014/15.

This replaces a range of previous grants for sustainable forms of travel and represents a significant increase in funding for sustainable travel, which the Government believes can both support economic growth and reduce carbon emissions.

Responding to calls from local government, the Fund will include a mix of £350m revenue and £210m capital funding over the next four years to maximise the options available to local authorities. A small proportion of the Fund will be allocated to provide continued funding for the successful Bikeability scheme, which offers high quality cycle training for young people, and for the completion of small scale initiatives consistent with the fund objectives. For the remainder of the funding, we will invite local authorities to develop

packages of low cost, high value measures which best meet their local needs and effectively address local issues.

Ministers have separately announced today plans for publishing guidance on the Fund, which will include details of the application process and annual availability of funding.

Major Projects

The Government is providing over £1.5 billion for local authority major schemes over the four-year period: over £600 million for committed schemes and over £900 million for new schemes. This level of investment is greater than the average annual spend on local authority major schemes over the last 10 years. The profile of this budget is £418m in 2011/12, £364m in 2012/13, £335m in 2013/14 and £427m in 2014/15.

Whilst this is a considerable investment, not all previously proposed major schemes are affordable and tough decisions will remain necessary. In October the Department announced future arrangements for major schemes. Details are available at: <http://www.dft.gov.uk/pgr/regional/ltp/major/transport schemes/>

We will also be looking to develop successor arrangements to the previous Government's Regional Funding Allocations for transport that, over time, give a voice in scheme prioritisation to elected local authorities and business interests. We hope that Local Enterprise Partnerships will have an important role in this.

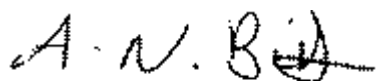
Regional Growth Fund

The Department for Transport is contributing around a third of the funding for the £1.4 billion Regional Growth Fund. Bids for local transport schemes that unlock sustainable economic growth will be eligible for submission to this fund. Further information can be found at: <http://www.bis.gov.uk/policies/regional-economic-development/regional-growth-fund>

I would like to take this opportunity to thank you for all the hard work that your officers continue to undertake.

Please contact the Local Transport Funding team at LT.PLANS@DFT.GSI.GOV.UK or on 0207 944 2249 for queries relating to the capital block funding allocations outlined in this letter or any other matter.

Yours sincerely,



Nick Bisson

ANNEX A: CAPITAL BLOCK FUNDING ALLOCATIONS FOR PETERBOROUGH

Transport Capital Funding

The local transport block capital allocations for your authority are:

Block - <u>Final</u> Allocations	2011/12 £000s	2012/13 £000s
Integrated Transport	1,406	1,500
Highways Capital Maintenance	3,356	3,029

Block - <u>Indicative</u> Allocations	2013/14 £000s	2014/15 £000s
Integrated Transport	1,500	2,109
Highways Capital Maintenance	2,940	2,950

This funding will be provided as capital grant (not supported borrowing). It is not ring-fenced. Funding allocations for 2013/14 and 2014/15 are indicative and are subject to change, for instance as a result of changes to the formulae or future data changes.

Grant conditions are provided at Annex B.

If you wish to vire this funding between local authorities, the Department will need to be advised by the end of January of the financial year before you require these arrangements to take place.

ANNEX B: GRANT CONDITIONS

1. Grant paid to a local authority under this determination may be used only for the purposes that a capital receipt may be used for in accordance with regulations made under section 11 of the Local Government Act 2003.

2. The Chief Executive and Chief Internal Auditor of each of the recipient authorities are required to sign and return to the team leader of the Local Transport Funding team² in the Department for Transport a declaration, to be received no later than 31 March 2012, in the following terms:

“To the best of our knowledge and belief, and having carried out appropriate investigations and checks, in our opinion, in all significant respects, the conditions attached to Local Transport Capital Block Funding (Integrated Transport and Highway Maintenance) Specific Grant Determination 2010 No 31/1859 have been complied with”.

3. If an authority fails to comply with any of the conditions and requirements of paragraphs 1 and 2, the Minister may-

- a) reduce, suspend or withhold grant; or
- a) by notification in writing to the authority, require the repayment of the whole or any part of the grant.

4. Any sum notified by the Minister under paragraph 3(b) shall immediately become repayable to the Minister.

² Local Transport Funding team can be contacted at LT.PLANS@DFT.GSI.GOV.UK or on 0207 944 2249.