

ENVIRONMENT CAPITAL SCRUTINY COMMITTEE	Agenda Item No. 5
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Report of the Executive Director - Operations

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DRAFT LOCAL TRANSPORT PLAN CAPITAL PROGRAMME 2011/12

1. PURPOSE

- 1.1 To seek the Committee's views on the draft Local Transport Plan Capital Programme 2011/12 prior to its consideration by the Cabinet Member for Housing, Neighbourhoods and Planning.

2. RECOMMENDATIONS

- 2.1 That the Committee scrutinise the proposed four areas of 2011/12 capital programme of works contained in the following annexes and make any appropriate recommendations:

Annex 1 – 2011/12 Integrated Transport Capital Programme
Annex 2 – 2011/12 Highways Capital and Revenue Maintenance Programme
Annex 3 – 2011/12 Street Lighting Capital Maintenance Programme
Annex 4 – 2011/12 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 in the Sustainable Community Strategy and Local Area Agreement (LAA) which are related to, or reliant on transport solutions. The existing and proposed Local Transport Plans (LTP) consider the requirements of these documents and provide 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 2011/12 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.
NI 194 Air Quality

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 is to be presented to full Council for approval on the 13th April 2011. The Council considered a range of transport solutions to best address local problems, meet the growth aspirations of the City and integrate the Governments 'national transport goals' 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 first year of the LTP3 period (2011/12) and is submitted for consideration under this report.

5. KEY ISSUES

- 5.1 The new coalition Government, as part of their October 2010 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 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 £4,762K transport settlement for 2011/12 (Table 1 refers). As with previous years the allocation is not ring fenced. The Council has continued to support the road network by allocating £716K of corporate capital funding, which has been added to the unringfenced transport settlement and allocated to prioritised schemes as detailed in Annexes 1 – 4. The Council has also allocated some corporate resources into specific schemes as outlined in the Medium Term Financial Strategy.

Table 1 – DfT LTP capital and Corporate capital allocation

	Allocation (£K)
LTP integrated transport (block)	1,406
LTP capital maintenance (block)	3,356
PCC Corporate Resources	716
Total	5,478

Table 2 – Split of funding

	Integrated Transport Block (£K)	Highways Maintenance (£K)	Roads & Bridges (£K)	Street Lighting (£K)	Total (£K)
Annex 1 - 4	1,300	2,692	1,085	401	5,478

5.3 The Committee is now asked to scrutinise the suitability of the Draft 2011/12 Capital Programme of Works as follows:

- (1) Annex 1 – 2011/12 Integrated Transport Capital Programme
- (2) Annex 2 – 2011/12 Highways Maintenance Programme
- (3) Annex 3 – 2011/12 Street Lighting Maintenance Programme
- (4) Annex 4 – 2011/12 Bridge Maintenance Programme

6. IMPLICATIONS

Financial

6.1 Failure to get approval of the proposed programme by March 2011 is likely to present difficulties in delivering all of the schemes. 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 2011/12. The Cabinet Member for Housing, Neighbourhoods and Planning has been consulted on the Report and associated Annexes. Democratic Services have provided advice on the process.

7.2 Consultation on the LTP3 aims and objectives for the next five year period was carried out with the Neighbourhood Councils for all the areas in Peterborough in September 2010. Following on from this, the Transport Planning Team is scheduled to present the LTP3 2011/12 Transportation CPW to the Neighbourhood Councils in March 2011. Additionally, a Public Exhibition was held in the Queensgate Shopping Centre for two days in October 2010. Further, a consultation leaflet with questionnaire was placed on the Council website and also distributed with the 'Your Peterborough' magazine – over 1,100 responses were received. 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. The LTP and generic five year programme has been subject to extensive consultation with stakeholders and is to be presented to Full Council for approval on the 13th April 2011.

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 2011/12 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 PRINCE 2 Transport & Engineering Programme 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 2011/12 Capital Programme of Works will be reported to the DfT, probably by means of an LTP Progress/Delivery Report.

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 – 2011/12 Integrated Transport Capital Programme

Annex 2 – 2011/12 Highways Capital and Revenue Maintenance Programme

Annex 3 – 2011/12 Street Lighting Capital Maintenance Programme

Annex 4 – 2011/12 Bridge Capital Maintenance Programme

Annex 5 - Department for Transport's Local Transport Settlement (2011/12 – 2012/13) Letter dated 13th December 2010