

REPORT TITLE: Local Transport Plan Programme of Works 2014/15

Councillor Marco Cereste – Leader and Cabinet Member for Growth, Strategic Planning, Economic Development, Business Engagement and Environment Capital

April 2014

Deadline date: April 2014

Cabinet portfolio holder: Responsible Director:	Councillor Marco Cereste- The Cabinet Member for Growth Simon Machen- Director of Growth and Regeneration
Is this a Key Decision?	YES If yes has it been included on the Forward Plan :YES Unique Key decision Reference from Forward Plan : KEY/24JAN/01
Is this decision eligible for call-in?	YES
Does this Public report have any annex that contains exempt information?	NO

R E C O M M E N D A T I O N S

The Cabinet Member / Officer is recommended to approve the 2014/15 Local Transport Plan (LTP) Programme of Works contained in the attached annexes 1-4 as follows:

- The 2014/15 Integrated Transport Programme (annex 1)
- The 2014/15 Highway Maintenance Programme (annex 2)
- The 2014/15 Street Lighting Maintenance Programme (annex 3)
- The 2014/15 Bridge Maintenance Programme (annex 4)

1. SUMMARY OF MAIN ISSUES

1.1 This report seeks approval from the Leader and Cabinet Member for Growth, Strategic Planning, Economic Development, Business Engagement and Environment Capital for the 2014/14 Local Transport Plan (LTP) Programme of Works.

1.2 The report outlines the proposed projects to be delivered as part of the Local Transport Plan programme of works in 2014/15

1.3 The programme of works is outlined in the following annexes:

- The 2014/15 Integrated Transport Programme (annex 1)
- The 2014/15 Highway Maintenance Programme (annex 2)
- The 2014/15 Street Lighting Maintenance Programme (annex 3)
- The 2014/15 Bridge Maintenance Programme (annex 4)

2. PURPOSE OF THIS REPORT

2.1 The purpose of the report is to provide information with regard to supporting a decision regarding the LTP Programme of Works 2014/15.

- 2.2 This report is for the Leader of the Council and Cabinet Member for Growth, Strategic Planning, Economic Development, Business Engagement and Environment Capital to consider exercising delegated authority under paragraph 3.3.3 of Part 3 of the constitution in accordance with the terms of their portfolio at paragraph 3.4(a).

3. **TIMESCALE**

Is this a Major Policy Item/Statutory Plan?	NO	If Yes, date for relevant Cabinet Meeting	
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4. **DETAILS OF DECISION REQUIRED**

- 4.1 The Department for Transport (DfT) calculates the block allocation for highways maintenance for each local authority using a need 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 available for supporting development in less prosperous areas; improving road safety statistics; public transport patronage; traffic congestion; accessibility; and tackling pollution.
- 4.2 The Council expects to be awarded a total of £5059k transport settlement for 2014/15 comprising of £2109k Integrated Transport Block Grant and £2950k Capital Maintenance Block Grant.
- 4.3 The Council is expected to continue to allocate additional funding (£1349k) to support the maintenance of the highway network, which has been added to the transport funding allocation detailed in Table 1 below:

Table 1-Proposed Allocation of Funding

2014-15 Programme Categories	£k
Annex 1 LTP Integrated Transport Block	1800
Annex 2 Highways Maintenance	3159
Annex 3 Street Lighting Maintenance	499
Annex 4 Bridge Maintenance	950
Total	6408

- 4.4 Any significant deviation (i.e. in excess of £500k) from the final programme would be referred to the Cabinet Member for Growth for a decision. Decisions below this threshold will be taken by the Director of Growth and Regeneration.
- 4.5 The Council budget for 2014/15 has not been finalised and it should be noted that the programme of works included in this document is an outline proposal. The number of schemes delivered will be adapted as further information regarding the funding available for the programme becomes clear. As with the development of this programme schemes will be added or deleted as required based on a clear “needs based” prioritisation basis.

5. CONSULTATION

- 5.1 The Long Term Transport Strategy 2011-2026 (LTTS) and Local Transport Plan 3 2011-2016 (LTP) was adopted by the Council on the 13 April 2011 following an extensive consultation with statutory consultees and a wide range of stakeholders.
- 5.2 The programme for 2014/15 was submitted for scrutiny to the Environment Capital and Sustainable Growth Scrutiny Committee on 20 January 2014.
- 5.3 Appropriate consultation will be undertaken on individual schemes in the programme as required.

6. ANTICIPATED OUTCOMES

- 6.1 Delivery of the LTP Programme of Works 2014/15 will contribute to the transportation aims of both the Council and the Government by encouraging/enabling travel by sustainable modes. Further, it will facilitate sustainable growth, improve accessibility to key services, provide safer roads and reduce congestion. Leading to an improved environment and better air quality.

7. REASONS FOR RECOMMENDATIONS & ANY RELEVANT BACKGROUND INFORMATION

- 7.1 The Peterborough LTTS (2011-2026) and the third Peterborough LTP (2011-2016) were developed over a period of two years, in consultation with a wide range of key stakeholders. The Council considered a range of transport interventions to best address local problems, meet the growth aspirations of the City and integrate the coalition Government's transport priorities agreed nationally by the Local Government Association and the Department for Transport. The assessment and appraisal of options involved:
 - Policy Fit (meets objectives of the strategy)
 - Cost Benefit Analysis (value for money)
 - Key Performance Indicator Assessment
 - Network Improvement Impact Assessment
 - Equality Impact Assessment (EIA)
 - Strategic Environmental Assessment (SEA)
 - Habitats Regulation Assessment (HRA)
- 7.2 On an annual basis the Council receives numerous requests for improvements to the transport network from the general public, Council Members and other stakeholders. These potential schemes are assessed against recognised assessment methodologies and prioritised for consideration in future years programmes. In some areas like highways and street lighting, scheme prioritisation is based on inspection processes, which assess condition and target spending where it is needed most. As budget allocations are finite it is inevitable that some alternative schemes, which broadly meet objectives, will not be included in the proposed programme. These schemes will remain on the Request Database and be considered for the following year's programme. Other schemes that have been assessed, and which do not meet objectives, would be rejected and not be considered again in the immediate future. The Programme of Works shown in Annexes 1-4 is considered to be the best programme to meet the Council's objectives.
- 7.3 LTP capital funding is awarded in the form of a single capital pot and this financial year is provided as direct capital grant. An early mandate for the proposed LTP Programme of Works is essential in order to provide sufficient timeframe for consultation, design and implementation of identified schemes within allocated budgets.

8. ALTERNATIVE OPTIONS CONSIDERED

- 8.1 Not to deliver a LTP programme of works: The £5,049k expected transport settlement is grant funding - non delivery of a LTP programme of works would mean that the funding could be lost. Successful delivery of the proposed LTP programme of works will provide significant benefits to the residents of Peterborough and the wider travelling public, resulting in improvements to: condition of roads and pavements; street lighting; public transport; road safety; accessibility and the environment. These benefits will be lost if the programme is not delivered.
- 8.2 Agree an alternative scheme/works programme: The schemes put forward have been developed in consultation with a wide range of key stakeholders and assessed to ensure they meet objectives and provide value for money. The Programme of Works shown in Annexes 1-4 is considered to be the best programme to meet the council's objectives.

9. IMPLICATIONS

- 9.1 Failure to identify a timely programme of works could result in the Council not spending the 2014/15 LTP allocation in full. This may result in a reduced LTP allocation for subsequent financial years, impacting negatively on the authority's highway network.
- 9.2 The legal implications of not approving the spend outlined in this document and the annexes may mean that the Council cannot meet the requirements of the Local Transport Plan 3. In addition it could also impact on the Council's legal duty to inspect and maintain the highway.
- 9.3 The legal and financial implications of approving the LTP Programme of Works 2014/15 are that the highway network can be maintained and improvements can be carried out using grant funding from DfT.

10. DECLARATIONS / CONFLICTS OF INTEREST & DISPENSATIONS GRANTED

Declarations by any cabinet member consulted by the decision maker and any dispensation granted by the Audit Committee or Head of Paid Service (Chief Executive). Note, the Audit Committee grants dispensations where the member concerned has a pecuniary interest, whereas the Chief executive may grant a dispensation for these purposes to any cabinet member consulted on these proposals whether by an officer or another individual cabinet member where there is a common law conflict of interest that may not amount to a pecuniary interest under the Regulations.

11. BACKGROUND DOCUMENTS

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985 and The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012

Peterborough Local Transport Plan 3 (2011 to 2016)

<http://www.peterborough.gov.uk/ltp>