

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

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DRAFT LOCAL TRANSPORT PLAN CAPITAL PROGRAMME 2010/11

1. PURPOSE

- 1.1 To seek the Committee's views on the draft Local Transport Plan Capital Programme 2010/11 prior to its consideration by the Cabinet Member for Neighbourhoods, Housing and Community Development.

2. RECOMMENDATIONS

- 2.1 That the Committee scrutinise the proposed 2010/11 capital programme of works contained in the following annexes and make any appropriate recommendations:

Annex 1 – 2010/11 Integrated Transport Capital Programme
Annex 2 – 2010/11 Highways Maintenance Programme
Annex 3 – 2010/11 Street Lighting Maintenance Programme
Annex 4 – 2010/11 Bridge Maintenance Programme

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

- 3.1 There are many links and shared objectives in the Sustainable Community Strategy and Local Area Agreement (LAA) which are related to, or reliant on transport solutions. The Local Transport Plan (LTP) considers the requirements of all of these documents and provides a co-ordinated and cost effective approach, to deliver results through its annual capital programme of works (attached). Issues addressed through this 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.

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 maintenance of the road network. To ensure this money is spent effectively the second Peterborough Local Transport Plan (2006–2011) was developed, in consultation with a wide range of key stakeholders and was approved by full Council. The Council considered a range of

transport solutions to best address local problems, meet the growth aspirations of the City and integrate the Governments 'shared transport priorities' agreed nationally 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 effect of land use growth and potential transport improvements (by walk, cycle, public transport and road). Based on these results a broad five year programme of works was produced.

5. KEY ISSUES

- 5.1 The Council has been awarded a total of £10.406m transport settlement for 2010/11 (Table 1 refers). The allocations for Integrated Transport and Capital Maintenance were awarded on the basis of a formulaic calculation that takes into account a number of parameters for example passenger numbers, road lengths, Best Value Performance Indicators (BVPI) etc. Primary Route Network funding (PRN) is an allocation specifically ring fenced for the maintenance of structures on strategically important transport corridors. This allocation was set following the determination of an evidence based bid submitted to Government in August 2007. A further sum of £0.390m of transport resource funding was also awarded, the details of which are shown in Table 2. In addition to the external funding Corporate Capital funding has been allocated to areas detailed in Table 3.

Table 1 – LTP capital allocation

	2010/11	2009/10
Integrated transport (block)	£1.939m*	£2.289m
Capital maintenance (block)	£2.085m*	£2.407m
Road Safety Grant	£0.072m	£0.073m
Primary route network (ring fenced)	£6.310m*	£6.310m
Total	£10.406m	£11.079m

* The figures shown in Table 1 do not include funds carried forward from 2009/10 financial year. Details of this are shown against the relevant schemes in Annexes 1- 4.

Table 2 – Transport Resource Funding

	2010/11	2009/10
Specific Road Safety Grant (Resource)	£0.300m**	£0.305m
Detrunked Roads Maintenance (Resource)	£0.061m**	£0.060m
Total	£0.361m	£0.365m

** Both the Specific Road Safety Grant and the Detrunked Roads Maintenance Grant are classified as Area Based Grants and a bid has been submitted to Strategic Finance for the sums indicated.

Table 3 – Corporate Capital Funding

	2010/11	2009/10
Highways Capital Maintenance	£0.542m	£0.765m
Roads and Bridges	£0.122m	£0.250m
Street Column Replacement	£0.200m	£0.245m
Off Street Car Park Structural work + resurfacing	£0.100m	£0.117m
Total	£0.964m	£1.377m

- 5.2 The Committee is now asked to scrutinise the suitability of the Draft 2010/11 Capital Programme of Works as follows:

- (1) Annex 1 – 2010/11 Integrated Transport Capital Programme
- (2) Annex 2 – 2010/11 Highways Maintenance Programme
- (3) Annex 3 – 2010/11 Street Lighting Maintenance Programme
- (4) Annex 4 – 2010/11 Bridge Maintenance Programme

6. IMPLICATIONS

Financial

- 6.1 Failure to get approval of the proposed programme by March 2010 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 result in a reduced allocation in future years.
- 6.2 All of the external transport capital block funding is provided in the form of the single pot and is not ring fenced. The formulaic highways capital maintenance funding of £2.605m is provided as supported borrowing. The integrated transport block total of £2.423m is provided as two thirds supported borrowing (£1.615m) and one third (£0.808m) direct capital grant, paid by DfT in quarterly instalments. The rest of the external capital funding will be provided through specific grants under section 31 of the Local Government Finance Act 2003. The external revenue funding will be paid as part of the area based grant.
- 6.3 The Council's Medium Term Financial Strategy shows a capital efficiency saving of £1.2 million pound as a result of closer working between the council, Atkins (professional services consultant) and Ringway Infrastructure Service (term maintenance contractor). To achieve this, the indicative allocations made through the Local Transport Plan process and the corporate capital programme have been reduced by that amount. If this saving is revised downwards after further investigation, a Cabinet Member Decision Notice will be raised to allocate any additional funds beyond a threshold of £500k in line with the cabinet member's delegation in relation to the transport capital programme

7. CONSULTATION

- 7.1 Legal Services and Strategic Finance have, where appropriate, provided specialist advice on the report and the proposed programme. The Cabinet Member for Neighbourhood, Housing and Community Development has been consulted on the Report and associated Annexes. Democratic Services have provided advice on the process.
- 7.2 Ongoing consultation is undertaken on individual schemes in the LTP capital programme and every other year through each Delivery Report. The LTP and indicative five year programme was subject to extensive consultation before finally being signed off by Full Council in March 2006.

8. NEXT STEPS

- 8.1 The Cabinet Member for Neighbourhood, Housing and Community Development will consider all representations prior to considering a Cabinet Member Decision Notice.
- 8.2 The delivery and spend on the capital programme of works for 2010/11 will be monitored on a regular basis through highlight reports to the five PRINCE 2 Environment, Transport & Engineering Services Project Boards. Overall programme delivery/spend will be monitored by the PRINCE 2 Programme Board (Transport & Engineering Services Group Managers Meeting). Business cases will be produced for larger schemes and submitted to the Project Governance Board through the project gateway process.
- 8.3 Delivery of the 2010/11 Capital Programme of Works will be reported to the Government Office for the East of England (GO-East) and the DfT, by means of the Bi-annual 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 – 2010/11 Integrated Transport Capital Programme

Annex 2 – 2010/11 Highways Maintenance Programme

Annex 3 – 2010/11 Street Lighting Maintenance Programme

Annex 4 – 2010/11 Bridge Maintenance Programme

Annex 5 - Department for Transport three year Local Transport Plan capital settlement 2008/09 - 2010/11 letter dated 27th November 2007.