

**RECOMMENDATION TO APPROVE THE LOCAL TRANSPORT PLAN
 PROGRAMME OF CAPITAL WORKS FOR 2022/23**

**COUNCILLOR PETER HILLER, CABINET MEMBER FOR STRATEGIC
 PLANNING, INVESTMENTS AND COMMERCIAL STRATEGY**

MARCH 2022

Deadline date: 31 MARCH 2022

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| Cabinet portfolio holder: | Councillor Peter Hiller, Cabinet Member for Strategic Planning, Investments and Commercial Strategy |
| Responsible Director: | Adrian Chapman, Executive Director Place & Economy |
| 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/28FEB22/02 |
| Is this decision eligible for call-in? | YES |
| Does this Public report have any annex that contains exempt information? | NO |
| Is this a project and if so has it been registered on Verto? | The existing programme is on Verto and this will be amended to reflect the new programme. |

RECOMMENDATIONS

The Cabinet Member is recommended to approve the 2022/23 Transport Programme of Works, as follows:

- The 2022/23 Integrated Transport Programme;
- The 2022/23 Highway Maintenance Programme;
- The 2022/23 Pothole Funding Programme;
- The 2022/23 Street Lighting Maintenance Programme; and
- The 2022/23 Bridge Maintenance Programme.

1. SUMMARY OF MAIN ISSUES

- 1.1 This report seeks approval from the Cabinet Member for Strategic Planning, Investments and Commercial Strategy for the 2022/23 Transport Programme of Works. Funding for 2023/24 and 2024/25 is yet to be confirmed, but it is expected to be similar to the 2022/23 allocation. However, at this stage approval is not being sought for these years and some of the appendixes may contain (for information only) indicative schemes and budgets for 2023/24 and 2024/25 that are likely to change.

2. PURPOSE OF THIS REPORT

- 2.1 This report is for the Cabinet Member for Strategic Planning, Investments and Commercial Strategy to consider exercising delegated authority under paragraph 3.4.3 of Part 3 of the constitution in accordance with the terms of their portfolio at paragraph (b).

3. TIMESCALE

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

- 4.1 The Department for Transport (DfT) calculates the allocation for Highways Maintenance Programme for each local authority using 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 Integrated Transport Programme funding is available for supporting highway enhancements; road safety statistics; public transport patronage; traffic congestion; accessibility; and tackling pollution.
- 4.2 Following publication of the Spending Review in October 2021, £2.7 billion was committed to local highways maintenance funding between 2022/23 and 2024/25. The DfT also allocated the remainder of the Potholes Fund announced at Budget 2020 to help resurface the highway (including, but not limited to, the fixing of potholes). The individual allocations for the Highways Maintenance Block (HMB) needs element, HMB incentive element, and the Integrated Transport Block (ITB) in 2022/23 have therefore been rolled over from 2021/22 to ensure funding consistency. Therefore, the Council has been allocated a total settlement of £5,740k including the Pothole Funding for 2022/23.
- 4.3 In addition to the £5,740k in 4.2 the Council is expected to continue to allocate its own corporate funding of £180k to support the maintenance of the highway network and £230k for slab replacement. The amount of corporate funding available has significantly reduced due to savings being made in order to deal with the financial challenges the Council are currently experiencing. However, the DfT funding includes the Incentive Fund (£480k) as the Council remains within Band 3, therefore ensuring it is awarded its full share of the funding. All of the additional funding has been included in the transport funding allocation detailed in Tables 1 and 2 below. For information, allocations for the previous two years have also been included.

Table 1 - Funding sources

| Programme Categories | 2022/23 £k | 2021/22 £k | 2020/21 £k |
|--------------------------------------|-----------------------|-----------------------|-----------------------|
| DfT Integrated Transport Block | £1,418 | £1,418 | £1,407 |
| DfT Highways Maintenance Block | £1,921 | £1,921 | £2,786 |
| DfT Incentive Fund | £480 | £480 | £580 |
| Corporate Funding | £180 | £805 | £805 |
| Corporate Funding – Slab Replacement | £230 | £230 | £230 |
| DfT Pothole Funding | £1,921 | £1,921 | £2,353 |
| Total | £6,150 | £6,775 | £8,161 |

Table 2 – How funding is being allocated

| Programme Categories | 2022/23 £k | 2021/22 £k | 2020/21 £k |
|-------------------------------------|-----------------------|-----------------------|-----------------------|
| Annex 1 Integrated Transport Block | £1,538 | £1,518 | £1,507 |
| Annex 2a Highways Maintenance | £1,401 | £1,786 | £2,941 |
| Annex 2b Pothole Funding Programme | £1,921 | £1,921 | £2,353 |
| Annex 3 Street Lighting Maintenance | £400 | £500 | £500 |
| Annex 4 Bridge Maintenance | £890 | £1,050 | £860 |
| Total | £6,150 | £6,775 | £8,161 |

- 4.4 The figures contained in the tables above (column 2022/23) have received initial confirmation by the Cambridgeshire and Peterborough Combined Authority (CPCA). However, it should be noted that the allocation is subject to completion of the CPCA's governance process. Discussions have taken place and a paper will be presented at the June Board Meeting. Furthermore, programme of works included in this document are an outline proposal.
- 4.5 Future years funding allocation is unknown, but it is expected to be similar to the 2022/23 allocation. However, at this stage approval is not being sought for these years.
- 4.6 Further clarification of proposed works can be found in Appendices 1 – 4.

Appendix 1 – Integrated Transport Programme
Appendix 2a – Highways Maintenance Programme
Appendix 2b – Pothole Funding Programme
Appendix 3 – Street Lighting Maintenance Programme
Appendix 4 – Bridge Maintenance Programme

5. CONSULTATION

- 5.1 A briefing note will be submitted for consideration to the Growth, Environment and Resources Scrutiny Committee before 1 April 2022 along with the proposed programmes of works detailed in Appendices 1 – 4.
- 5.2 Appropriate consultation will be undertaken on individual schemes in the programme as required.

6. ANTICIPATED OUTCOMES

- 6.1 Delivery of the Transport Programme of Works 2022/23 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 A Local Transport Plan was prepared by the Combined Authority and was adopted in January 2020. The plan is now in the process of being updated and will be known as Local Transport and Connectivity Plan (LTCP). The Combined Authority is undertaking the update

because of significant changes and developments in transport locally and nationally. They include the recommendations of the Cambridgeshire and Peterborough Independent Commission on Climate, new CO2 and electric vehicle targets published by Government, including its Decarbonising Transport document and the changes in travel caused by Covid-19. The LTCP will undergo a consultation in May, with aim of having the plan completed by Autumn 2022.

- 7.2 On an annual basis the Council receives numerous requests for improvements to the transport network from the general public, 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 Appendices 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 as last financial year it is provided as a direct capital grant to the CPCA. An early mandate for the proposed Transport Programme of Works is essential in order to provide sufficient timeframe for consultation, design and implementation of identified schemes within allocated budgets.
- 7.4 As previously mentioned in section 4.4, the allocation for 2022/23 is to be presented at the CPCA Board Meeting in June and funding is expected to be released shortly after. Due to the timescales involved, waiting to commence after June would have a significant impact on successful delivery of the programme and likely to result in not all of the budget being fully spent within the financial year. Therefore, it is recommended the programme of work begins in April following approval of this decision notice.

8. ALTERNATIVE OPTIONS CONSIDERED

- 8.1 Not to deliver a programme of works: The £5,740k (annual allocation) expected transport settlement is grant funding - non delivery of a transport programme of works would mean that the funding could be lost. Successful delivery of the proposed 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.

9. LEGAL IMPLICATIONS

- 9.1 The Highways Act 1980 provides that the highway authority is under a duty to maintain the adopted highway. This requires that the highway has to be maintained so that it is reasonably passable by the ordinary traffic of the area. Failure to identify a timely programme of works could result in a risk that the authority may not meet its legal duty to maintain the highway.
- 9.2 In addition, the legal implications of not approving the finance and spend outlined in this document and the appendices may mean that the Council cannot meet its strategic transport and highway priorities for Peterborough following a substantial period of consultation with stakeholders and partners.

9.3 The legal and financial implications of approving the Programme of Works 2022/23 are that the highway network can be maintained thereby meeting the statutory duty to maintain the highway, and improvements can be carried out using grant funding from DfT, thereby meeting the Council's transport objectives.

10. FINANCIAL IMPLICATIONS

10.1 The recommended programme will ensure that that the planned expenditure is consistent with the capital programme of works via the performance measurement and efficiency mechanisms built into the Highway Services Agreement.

11. PROCUREMENT IMPLICATIONS

11.1 There are no procurement implications.

12. EQUALITY IMPLICATIONS

12.1 An Initial Equality Impact Assessment has been carried out and there are no detrimental effects associated with the schemes.

13. CARBON IMPACT

13.1 Neutral impact – the nature of this type of work means that the Council will be purchasing new materials with embodied carbon but this cannot be avoided if the Council is to meet its statutory duty to maintain the Highway. However, more broadly the Council will be improving accessibility through the dropped kerb programme encouraging walking, there will be improvements made to the cycle network and additional cycle parking to be introduced at various location in the city which will have a positive impact on the number of cyclists. The improvements to bus stops and shelters and improving accessibility for bus users through the installation of raised kerbs will increase the number of public transport users, all of these measures will ultimately reduce single occupancy car journeys and therefore result in a reduction in carbon emissions. To summarise the project as a whole will have a positive impact and will reduce carbon emissions.

14. DECLARATIONS / CONFLICTS OF INTEREST & DISPENSATIONS GRANTED

13.1 None

15. 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

- Cambridgeshire and Peterborough Combined Authority's Interim Local Transport Plan
<https://cambridgeshirepeterborough-ca.gov.uk/about-us/programmes/transport/ltip/>
- Cambridgeshire and Peterborough Combined Authority's Local Transport and Connectivity Plan
<https://yourltcp.co.uk/>
- Department for Transport - highways maintenance funding formula allocations, 2021 to 2022 for Cambridgeshire and Peterborough Combined Authority (2022-23 allocations not yet published) <https://www.gov.uk/government/publications/highways-maintenance-funding-allocations/highways-maintenance-funding-formula-allocations-2021-to-2022#combined-authority-amounts>

16. APPENDICES

- Appendix 1 – The 2022/23 Integrated Transport Programme
- Appendix 2a – The 2022/23 Highway Maintenance Programme
- Appendix 2b – The 2022/23 Pothole Funding Programme
- Appendix 3 – The 2022/23 Street Lighting Maintenance Programme
- Appendix 4 – The 2022/23 Bridge Maintenance Programme
- Appendix 5 – Carbon Impact Assessment