

<b>TO APPROVE THE 2023/2024 TRANSPORT PROGRAMME OF WORKS</b>
<b>CLLR MARCO CERESTE, CABINET MEMBER FOR CLIMATE CHANGE, PLANNING, HOUSING AND TRANSPORT</b>
<b>March 2023</b>
<b>Deadline date: N/A</b>

Cabinet portfolio holder: Responsible Director:	Councillor Marco Cereste, Cabinet member for climate change, planning, housing and transport  Adrian Chapman, Executive Director, Place and 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/27FEB23/07
Is this decision eligible for call-in?	YES
Does this Public report have any annex that contains exempt information?	NO

<b>RECOMMENDATIONS</b>	
The Cabinet Member is recommended to:	
<ol style="list-style-type: none"> <li>1. Approve the proposed Transport programme of works for 2023/2024 as follows:           <ul style="list-style-type: none"> <li>• Integrated Transport Improvements</li> <li>• Highway Improvements</li> <li>• Pothole Prevention Improvements</li> <li>• Street Lighting Improvements</li> <li>• Bridge Improvements.</li> </ul> </li> <li>2. Authorise the award of the programme of works to Milestone Infrastructure Limited, utilising the existing Peterborough Highways Term Service Contract, for a total sum not exceeding £5,740,000.</li> </ol>	

**1. PURPOSE OF THIS REPORT**

1.1 This report is for Cllr Marco Cereste Cabinet member for Climate Change, Planning, Housing and Transport 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).

## 2. TIMESCALES

Is this a Major Policy Item/Statutory Plan?	<b>NO</b>	If yes, date for Cabinet meeting	N/A
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## 3. BACKGROUND AND KEY ISSUES

3.1 This report seeks approval from the Cabinet Member for Climate Change, Planning, Housing and Transport for the 2023/2024 Transport programme of works. Funding for 2023/24 has been confirmed as £5,740,000.

In line with the Local Transport Plan (LTP) requirements a 3 year programme has been included for consideration, funding for 2023/2024 and 2025/2026 is yet to be confirmed but is expected to be similar to the 2023/2024 allocation. Please note we are only seeking approval for the 2023/2024 programme and any future programmes beyond the 2023/2024 financial year are indicative at this point and may change.

The budget for the combined programme will be received by way of four DFT grants;

Highways Maintenance block, £1,921,000. Allocated by the DFT using a needs-based formula. The assessment considers a number of criteria including; total road length by classification and number, the number of bridge structures and whether they require significant maintenance or strengthening, and the number of street lighting columns over 40 years old.

Pothole funding, £1,921,000. Allocated by the DFT as per their budget in 2020, to be used to maintain and upgrade the highway.

The Integrated Transport block, £1,418,000 allocated to support highway enhancements, improve road safety statistics, increase public transport patronage, ease traffic congestion, improve accessibility and tackle pollution.

Highway maintenance Incentive funding, £480,000. Allocated by the DFT to resurface the highway (including the repair of potholes).

Following receipt of the funding, it is proposed that the grants are distributed amongst five programmes of work. These programmes will enable delivery of a balanced programme of enhancements that allow the Council to fulfil its statutory duties and corporate priorities. The proposed funding split for the sub programmes is detailed below.

<b>Programme</b>	<b>Value</b>
Annex 1 Integrated Transport Improvements	£1,235,000
Annex 2a Highways Improvements	£1,234,000
Annex 2b Pothole Prevention Improvements	£1,921,000
Annex 3 Street Lighting Improvements	£500,000
Annex 4 Bridge Improvements	£850,000
<b>Total</b>	<b>£5,740,000</b>

The five programmes will deliver a number of projects that have been identified using a comprehensive assessment methodology to prioritise the varying needs of the highway network.

Further clarification of proposed works can be found in appendices 1 – 4.

- Appendix 1 – Integrated Transport Improvements
- Appendix 2 a&b – Highways Improvements and Pothole Prevention Improvements

- Appendix 3 – Street Lighting Improvements
- Appendix 4 – Bridge Improvements

The works will be delivered by Milestone Infrastructure Limited not in exceedance of the £5,740,000 budget allocated to deliver the overarching Transport Capital programme of works.

#### 4. **CORPORATE PRIORITIES**

This programme of work contributes to the corporate priorities as follows:

##### 1. The Economy & Inclusive Growth

We will make sure our places are attractive, resilient and safe – The programme of works enables the Council to maintain the highway asset across the city and deliver, where resources allow, improvements to support active travel, passenger transport and improve accessibility. The works will ease congestion and promote walking, cycling and the use of public transport and reduce the need to travel by car.

##### 2. Our Places & Communities

We will make sure our communities are safe and that vulnerable people are protected from harm - elements of work included within this programme will directly address road safety issues. We will make sure our places are attractive and resilient – This programme enables the Council to maintain the highway asset and complement the work of wider regeneration and improvement schemes for example the Lincoln Road regeneration scheme.

##### 3. Prevention, Independence & Resilience

The grants are split over 5 key areas of work to ensure that a balanced programme of projects support connectivity to areas of education, leisure, employment and residence for all users of the highway network. Preventative works ensure the resilience of the highway network and allows it to continue to support growth within the authority and maintain journey times across the authority area.

##### 4. Sustainable Future City Council

A number of the projects within the Local Transport Plan Programme of works focus on improving accessibility to sustainable travel options and improving sustainable travel facilities, improving air quality, health and reducing congestion. In addition to the projects that primarily focus on improving and increasing sustainable travel we aspire to use, where possible, sustainable materials and delivery methods. Carbon usage is one of a suite of sustainability key performance indicators measured for the Peterborough Highway Services (PHS) contract that have a direct impact on any contract extensions with the current contractor, Milestone Infrastructure Services.

There will be a negative impact overall on completion of the works. The nature of the projects means that there will be reasonably high levels of carbon embodied within the materials and working methods. However, failure to approve the recommendation in the CMDN will result in a number of schemes that make improvements to sustainable travel options not coming to fruition. Without new sustainable travel options, it is unlikely that people will transfer to sustainable travel and the volume of private car journeys within the city will remain or increase. [Milestone use a carbon calculator to assess the materials used to allow embodied carbon to be reduced as far as possible](#)

## **5. CONSULTATION**

- 5.1 Consultation for specific schemes will take place where necessary prior to works commencing on site.
- 5.2 The works detailed within this document are considered business as usual and therefore it has been agreed by the Executive Director, Place and Economy that this decision is suitable for approval via CMDN.

## **6. ANTICIPATED OUTCOMES OR IMPACT**

- 6.1 It is anticipated that the programme of works will be approved.

Delivery of the projects detailed in the 2023/2024 programme of works will contribute to the transportation aims of both the Council and the Government by encouraging and 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. REASON FOR THE RECOMMENDATION**

- 7.1 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 detailed in Appendices 1-4 is considered to be the most suitable programme to meet the Council's objectives and fulfil its statutory duties.

Approval of the proposed programme of works ensures that the Council is utilising grant funding efficiently and effectively to deliver a balanced programme of projects that improve the highway whilst also fulfilling its statutory duty to maintain the highway in a safe and passable condition.

Failure to utilise the grants will result in poor highways networks that require significantly more reactive works at greater revenue cost. Furthermore, failure to demonstrate spend and delivery may result in lower funding amounts in the future.

## **8. ALTERNATIVE OPTIONS CONSIDERED**

- 8.1 The grants that make up the £5,740,000 awarded for the 2023/2024 programme of works are specifically awarded to Local Highway Authorities for the maintenance and improvement of its highway asset in order to comply with its absolute duty under the Highways Act 1980 to "maintain the highway network in a safe condition for all highway users".

The proposed LTP Programme is designed to target essential works and reduce the overall financial burden on the Council. In addition to this the following implications could arise from failing to undertake this work:

- Quantifiable reduction in revenue efficiency income from Highways contract
- Predicted increase in insurance claims from the public

- Increase in complaints from the public and members
- Negative impact on the economy of Peterborough due to impact on hauliers etc of deteriorating highway network and associated congestion
- Unless alternative funding is secured to offset any reduction the failure to maintain the network could cause risk to life
- Poor sustainable links to key services and facilities which may lead to increased car journeys and decreased air quality

## **9. IMPLICATIONS**

### **Financial Implications**

- 9.1 The Local Transport Plan Capital Programme of works is funded solely from external grants. There is no corporate borrowing and therefore no revenue borrowing costs to the Council.

Failure to approve the programme and deliver the projects may result in future revenue pressures due to the need to complete more reactive unplanned maintenance activities.

### **Legal Implications**

- 9.2 The Peterborough Highway Services Contract was procured under the Competitive Dialogue Procedure (regulation 18 of the Public Contracts Regulations 2006) and permits the Council to call-off further works which are within the scope of the Contract.

### **Equalities Implications**

- 9.3 No individual community, individual or group is expected to be disproportionately affected by the proposed programmes of work,

## **10. DECLARATIONS / CONFLICTS OF INTEREST & DISPENSATIONS GRANTED**

- 10.1 None.

## **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.

- 11.1 None.

## **12. APPENDICES**

- 12.1 Please see appendices 1 – 4 for specific programme details.

- Appendix 1 – Integrated Transport Improvements
- Appendix 2 – Highways Improvements and Pothole Prevention Improvements
- Appendix 3 – Street Lighting Improvements
- Appendix 4 – Bridge Improvements