

ENVIRONMENT SCRUTINY PANEL	Agenda Item No. 6
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Report of the Executive Director - Operations

Report Author – Michael Stevenson, Project Engineer, Transport Planning Team

Contact Details – Tel Ext 317473

DRAFT LOCAL TRANSPORT PLAN CAPITAL PROGRAMME 2009/10

1. PURPOSE

Each financial year, through a process called Planning Guideline, 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 2nd Peterborough Local Transport Plan (2006–2011) was developed, in consultation with a wide range of key stakeholders. 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).

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.

2. RECOMMENDATIONS

The Scrutiny Panel are asked to consider and provide feedback/recommendations on the proposed 2009/10 capital programme of works contained in the following annexes:

- Annex 1 – 2009/10 Integrated Transport Capital Programme
- Annex 2 – 2009/10 Highways Maintenance Programme
- Annex 3 – 2009/10 Street Lighting Maintenance Programme

3. LINKS TO CORPORATE PLAN, SUSTAINABLE COMMUNITY STRATEGY AND LOCAL AREA AGREEMENT

There are many links and shared objectives in the Corporate Plan, 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

The Council was awarded a total of £11.100m transport settlement for 2009/10 (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 £0.392m 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

	2009/10	2008/09
Integrated transport (block)	£2.089m	£2.154m
Capital maintenance (block)	£2.407m	£2.361m
Road Safety Grant	£0.073m	£0.065m
Primary route network (ring fenced)	£6.310m	£3.660m*
Total	£10879m	£8.240m

*£1.8m of this funding was transferred from the 2007/08 financial year to the 2008/09 financial year.

Table 2 – Transport Resource Funding

	2009/10	2008/09
Specific Road Safety Grant (Resource)	£0.305m**	£0.290m
Detrunked Roads Maintenance (Resource)	£0.060m**	£0.063m
Total	£0.365m	£0.353m

** 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

	2009/10	2008/09
Highways Capital Maintenance	£0.765m	£0.807m
Roads and Bridges + Drainage Improvements	£0.250m	£0.250m
Street Column Replacement	£0.245m	£0.245m
Parking Enforcement Plan 2	£0.000m	£0.200m
Total	£1.260m	£1.502m

5. KEY ISSUES

Suitability and approval of the Draft 2009/10 Capital Programme of Works as follows:

- (1) Annex 1 – 2009/10 Integrated Transport Capital Programme
- (2) Annex 2 – 2009/10 Highways Maintenance Programme
- (3) Annex 3 – 2009/10 Street Lighting Maintenance Programme

6. IMPLICATIONS

6.1 Financial

Failure to get approval of the proposed programme by March 2009 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 £2.407m is provided as supported borrowing. The integrated transport block total of £2.289m is provided as two thirds supported borrowing (£1.526m) and one third (£0.763m) direct capital grant, paid by DfT in quarterly instalments. The rest of the external funding will be provided through specific grants under section 31 of the Local Government Finance Act 2003 and form part of the single pot.

7. CONSULTATION

Consultation on the proposed programme has been carried out with Legal Services, Strategic Finance and the Cabinet Member for Environment. Democratic Services have provided advice on the process.

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. EXPECTED OUTCOMES

That the Environment Scrutiny Panel consider the proposed draft 2009/10 Local Transport Plan capital programme (Annexes 1-3) and then provide feedback/recommendations to inform the Cabinet Member for Environment's decision on overall programme approval.

9. NEXT STEPS

The Cabinet Member for Environment will consider all representations prior to considering a Cabinet Member Decision Notice.

The delivery and spend on the capital programme of works for 2009/10 will be monitored on a regular basis through highlight reports to the six PRINCE 2 Transport & Engineering Services Project Boards. Overall programme delivery/spend will be monitored by the PRINCE 2 Programme Board (Transport & Engineering Services Group Managers Meeting) and the joint capital programme group/asset management group.

Delivery of the 2009/10 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.

10. BACKGROUND DOCUMENTS

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

- Department for Transport three year Local Transport Plan capital settlement 2008/09 - 2010/11 letter dated 27th November 2007.
- Peterborough City Councils Medium Term Financial Plan

11. APPENDICES

Annex 1 – 2009/10 Integrated Transport Capital Programme of Work

Annex 2 – 2009/10 Highways Maintenance Programme of Work

Annex 3 – 2009/10 Street Lighting Maintenance Programme of Work

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