

QUARTERLY MONITORING OF PRIORITISED SCHEMES

To: **Shadow Local Transport Body Board**

Date: **23 March 2015**

From: **LTB Steering Group**

PURPOSE

This report provides Board Members with an update on the progress of the prioritised schemes and schemes which are due to secure both Local Transport Body and Local Growth Fund (LGF) from 2015/16. The LTB allocation is included as 'pre-allocated' capital grant within the LGF allocation to the LEP. This report also highlights funding profile issues and recommendation for re-profiling.

1 Ely Southern Bypass

- 1.1 Progress – The Scheme has all its approvals in place and the procurement strategy is well underway. CCC's Economy and Environment Committee approved a Two-Stage Early Contractor Involvement' (ECI) type of contract to utilise a contractor's experience in the design to minimise project risk.
- 1.2 Milestones – Tender process is planned for summer 2015 with contract award in December. It is proposed that land acquisition will be completed in summer 2015 and preliminary work on services will commence along with further ground investigations. Road construction is programmed to start in spring 2016. Anticipated scheme completion is autumn 2017.
- 1.3 Network Rail has now approved a contribution of £5million.
- 1.4 Risk – only the £6m LTB funding has been confirmed by Government. So far the LEP has not confirmed the £16m LGF towards Ely Bypass.

	2014/15 & previous years	2015/16	2016/17	2017/18	2018/19
Spend	£1.93m	£4.16m	£23.07m	£6.00m	-
LGF funding		LTB £2.96m	LTB £3.04m LGF £6.20m	LGF £5.7m	LGF £4.1m
Milestones	Planning application; Planning consent; Procurement	Land entry; Appoint contractor, Detailed design; Preliminary work on site	Construction	Construction complete; Road open	

2 King's Dyke Level Crossing

- 2.1 Progress – consultation on the 3 possible bridge and bypass options was closed on 15th December 2014. The consultation response and the final Options Assessment Report (OAR) were reported to the Economy and Environment Committee on 3 February 2015, when the Committee selected the southern route for delivery
- 2.2 Work has commenced to develop a planning application for submission in the summer of 2015. It is anticipated that planning approval will be given in the autumn and procurement of detailed design and construction will follow with the scheme completed in late 2017.
- 2.3 Spend profile on target for LTB and LGF funding.

	2014/15 and previous years	2015/16	2016/17	2017/18
Spend	£0.205m	£4.971m	£7.964m	£0.500m
LGF funding		LGF £2.5m	LTB £3m LGF £2.5m	
Milestones	Options assessment; Planning application prep	Planning application; Planning consent; Procurement; Land entry; preliminary work; Detailed design	Detailed design; Construction; Completion	

3 Soham Station

- 3.1 Progress – Network Rail (NR) have not been able to provide the necessary project management resources for supporting the GRIP 3 Station study thus far and this is leading to delays. Partners are urging NR to urgently provide supervisory resources and clarify their requirements to enable the studies to commence.
- 3.2 Issue – NR have indicated that they are looking at taking forward the proposed Soham to Ely dual tracking which is positive news. This does provide further support for a business case for a new station at Soham and NR are now engaging in a public consultation on the dual tracking proposals. However it will be important to ensure that the new station project can be aligned and progressed hand in hand with the NR dual tracking preferred option. Indeed there may well be benefits for progressing this work as a linked project and the County Council will continue to seek NR commitment to providing resources to support the GRIP 3 Study for a new station.
- 3.3 Link to other project – NR will provide an integrated programme, with CCC input, outlining the indicative timescale and milestones for progressing both the double tracking and the station works.
- 3.4 Spend profile – Some cost has been incurred in 2014/15 in working with NR to progress to GRIP3. The costs in 2014/15 and 2015/16 are funded by CCC internal resource. Profile is on target for £1m pre-allocated LGF.

2014/15	2015/16	2016/17	2017/18	Total
£100k	£400k	£490k LTB	£510k LTB	£1.5m
GIPP1,2	GRIP3	GRIP4 detailed business case	GRIP4 detailed business case	

4 Wisbech Access Strategy

- 4.1 £1m Local Growth Fund has been allocated to support the development of an Access Strategy and package of measures to support growth and regeneration, improve accessibility and address congestion in and around the town of Wisbech. Government will provide a further £10.5m for scheme delivery for the Wisbech Access Strategy, on condition that the development work results in an acceptable and deliverable package of transport measures.
- 4.2 The 4 elements of the Wisbech Access Strategy are:
- A47 Thorney to Wisbech Walton Highway Initial Options Study
 - Wisbech Traffic Model Update
 - Wisbech Access Study
 - March to Wisbech Rail

	2014/15	2015/16	2016/17
Spend	£50k	£1,023k	-
LGF funding	-	£500k	£500k
Milestones	A47 Study complete; Wisbech Model update report; March to Wisbech Rail GRIP2 & Outline BC	Wisbech Model revalidation; Wisbech Access Study; M-W Rail GRIP3 & Business Case	

5 Bourges Boulevard Phase 1

- 5.1 Progress against programme – work on the central reservation is in progress. There is a delay in scheme construction caused by the utility companies. Scheme completion is programmed for July 2015.
- 5.2 Total scheme cost is £4.7million and the full spend is predicted, of which approximately £1m to be in 2015/16. Peterborough CC has brought forward corporate borrowing to enable this scheme to be delivered early in line with the delivery of a development site. The LTB funding will “pay back” the corporate borrowing used to facilitate early delivery. A request for re-profiling LTB funding has been recommended to the Shadow LTB Board. To allocate the full £2.1m committed LTB fund in 2015/16, rather than over 2015/16 and 2016/17.
- 5.3 Scheme value for money assessment using the DfT Pinch Point scheme template has been completed and will be appraised by the independent advisor as part of the process to release the pre-allocated LGF. This has been included as a separate update item for the LTB Board to consider.

6 A47 / A15 Junction 20 roundabout improvements

- 6.1 Progress – Detailed design is in progress. Procurement of construction contractor will be through either the Midlands or Eastern Highway Alliance framework. Commencement on site is programmed for January 2016.
- 6.2 Issue – Local Growth Fund allocation over 4 years. To draw down the funding, scheme construction needs to, and can, start in 2015/16. Based on the current funding profile, construction is phased over 3-4 years but the scheme promoter Peterborough City Council is looking to deliver the

scheme in a shorter time period. PCC is seeking to re-profile the Local Growth Fund including LTB fund. A request to re-profile the funding for 2015/16 and 2016/7, as shown in the table below *, has been recommended to the LTB Board.

	2014/15	2015/16	2016/17	2017/18	2018/19
Funding		LGF £1.44m *	LGF £1.56m *	LTB £0.99m	LTB 1.01m
Milestones	Initial design; feasibility studies	Detailed design; Procurement; Start on site	Construction	Construction	Construction

7 Bourges Boulevard Phase 2

- 7.1 This Phase 2 scheme consists of highway improvements from Crescent Bridge Roundabout to Rivergate Roundabout, including significant improvements to the existing public realm. This scheme will extend the appearance and character of the Phase 1 improvements further to the south of the City Centre, reducing severance and improving accessibility and operation of Bourges Boulevard. Phase 2 scheme will also make improvements to the Bridge Street pedestrian crossing and the existing footbridge.
- 7.2 Initial design is in progress. Procurement will be through either the Midlands or Eastern Highway Alliance framework. Commencement on site is programmed for October 2015 to tie in with completion of Phase 1.

	2014/15	2015/16	2016/17	2017/18
Spend	£0.2m	£2.8m	£3m	£4.5m
LGF		£3m	£3m	£4.5m
Milestones	Initial design; feasibility studies	Detailed design; Procurement; Start on site	Construction	Scheme completion

8 Conclusion

- 8.1 Members are asked to note progress to date and provide feedback as relevant on the schemes.
- 8.2 Members are asked to note the highlighted project risks and issues:
- Soham Station – issue with Network Rail resources to support in progressing the GRIP3 in 2015/16, otherwise risk progress to GRIP4 to draw down LTB fund from 2016/17.
 - Bourges Boulevard Phase 1 and A47 Junction 20 – funding profile issue, proposed re-profiling for 2015/16 and 2016/17

	Approved profile		Recommended profile	
	2015/16	2016/17	2015/16	2016/17
Bourges Blvd P1	£1.04m	£1.06m	£2.10m	-
A47 Junction 20	£2.50m	£0.50m	£1.44m	£1.56m

- A47 Junction 20 – issue with funding profile, LGF funding is over 4 years but Peterborough is looking to deliver the scheme in a shorter period and therefore is seeking to re-profile post 2015/16.