

**QUARTERLY MONITORING OF PRIORITISED SCHEMES**

To: **Shadow Local Transport Body Board**

Date: **15<sup>th</sup> October 2014**

From: **LTB Steering Group**

**PURPOSE**

This report provides Board Member with an update on the progress of the prioritised major schemes which secured funding from the Local Transport Body.

**1 Ely Southern Bypass**

- 1.1 Progress – the planning application was considered by planning committee on the 8th September. The Committee unanimously supported the application. However a holding Direction was issued by the Department for Communities and Local Government on the County Council in early September to allow the Secretary of State to consider whether the decision should be referred to him for determination (at Public Inquiry). This holding notice has now been withdrawn and the County Council’s Planning Committee decision to grant approval on 8<sup>th</sup> September stands.
- 1.2 Progress – procurement contract options are being considered in the light of a recent independent review of the procurement and management of the delivery of this type of project, to ensure that the most appropriate contract is used. Construction is anticipated to commence in autumn 2015.
- 1.3 The cost estimate has been revised from £30.75m to £35m (subject to review). The increase in cost is mainly due to construction inflation from the original 2012 cost estimate, running at around 6% per year. This cost increase also reflects the updated design required to achieve planning approval and larger cost allocation to cover services diversions. Construction is programmed to start in Aug 2015.

<b>Previous years</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
£1.670m	£0.526m	£9.575m	£23.203m	£1.026m
	LTB £2.96m Growth Fund £4m	LTB £3.04m Growth Fund £10m		
Planning application prep	Planning decision; Detailed design & procurement	Detailed design & procurement; Construction	Construction	Construction

**2 King’s Dyke Level Crossing**

- 2.1 Progress – options assessment in progress and on target for single option selection to be completed by Jan 2015, with approvals and construction to be progressed from the end of 2015.

2014/15 and previous years	2015/16	2016/17	2017/18	Total
£0.383m	£4.843m	£7.964m	£0.5m	£13m
	Growth Fund £2.5m	LTB £3m Growth Fund £2.5m		LTB £3m Growth Fund £5m
Options assessment; Planning application; Preliminary design & procurement	Planning consent; Detailed design; Construction	Construction	Construction	

2.2 Issue – There has been delays with getting a Network Rail development service agreement completed due to lack of resources in NR. However this is being addressed and it is expected to be signed off by end of November.

2.3 Spend profile on target for LTB and Growth Deal funding.

### 3 Soham Station

3.1 Progress – working with Network Rail (NR) through GRIP stages. Draft Basic Asset Protection Agreement (BAPA) is being signed off by CCC and NR's legal teams. A price and timeline /programme will be agreed for NR to provide resources to support CCC to complete the GRIP 3 stage.

3.2 Issue – More detailed progress with developing Soham Station plans is dependent on NR progressing their proposals to GRIP 3 for double tracking the Soham line first. This project needs to be finalised to GRIP 3 before the more detailed station designs to be developed further. CCC has met with NR to press the case for progress is maintained with the double tracking project to avoid further delays for the Soham Station project, and also outlined the need for integrated programme to ensure linkages and progress is maintained on both projects simultaneously.

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. Progress of the station element is dependent on the double tracking work which is being advanced to an approved design hopefully with the next 12 months.

Spend profile – on target.

3.4

2014/15	2015/16	2016/17	2017/18	2018/19	Total
£0.5m	-	£1.5m	£2m	£2.2m	£6.2m
		LTB £0.49m	LTB £0.51m		

### 4 A47 / A15 Junction 20 roundabout improvements

4.1 Progress – on target for initial design to be completed by 31 Dec 2014. Detailed design is programmed for completion by 30 May 2015.

4.2 Cost and spending profile – total project out-turn estimate is £5m; profiled spend for £4.5m by 2015/16 and £0.5k by 2016/17. So far £200k committed for survey and design work.

## **5 Bourges Boulevard**

- 5.1 Progress against programme – this project is well underway on site and expected completion by the end of March 2015. Corporate borrowing has been bought forward 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.
- 5.2 Cost and spending profile – total project out-turn estimate is £4,7m as budgeted. Survey and design work are committed. Scheme procurement is yet to take place.

## **6. Conclusion**

- 6.1 Members are asked to note progress to date and provide feedback as relevant on the major schemes.