

**REPORT TO: CABINET MEMBER FOR TRAFFIC AND  
TRANSPORTATION – 11 JUNE 2009**

**REPORT BY: HEAD OF TRANSPORT AND STREET  
MANAGEMENT**

**WRITTEN BY: CHARLES STUNELL**

**WARDS AFFECTED: ALL**

**2008/9 LOCAL TRANSPORT CAPITAL PROGRAMME  
MONITORING REPORT**

**1. Purpose**

- 1.1 To provide an update on implementation of the programme and to seek agreement to changes.

**2. Recommendations**

- 2.1 That progress on the implementation of the 2008/9 Local Transport Capital Programme be noted and that approval is given to the estimated cost variances set out in the report.

- 2.2 That the following expenditure from the Sustainable Transport Fund be approved:

Hard Interchange Safety Works	£ 7,904
Access to Hilsea railway station	£150,000

- 2.3 That the position regarding Specific Developer Contributions to Transport set out in Appendix C be noted.

**3. Background**

- 3.1 On 25 March 2008, the City Council approved the 2008/9 Local Transport Capital Programme amounting to £2.404m. Monitoring reports have been considered on a quarterly basis and this report reflects the end of year position.

- 3.2 Earlier this year, on 9 March 2009, the Cabinet and City Council approved the 2009/10 transport capital programme and delegated authority to me in consultation with you as the Cabinet Member responsible, and the Section 151 officer to make adjustments to spending within the overall programme budget. I will therefore be reporting in July on progress over the first quarter of the year.

- 3.3 In future the balance from 2008/9 will be carried forward into the 2009/10 budget and any significant cost variances will be accounted for in future monitoring reports.

#### **4. The 2007/8 Programme**

- 4.1 The forecast overspend is now £189,739, up from £130,473 reported in January. This increase is due to the anticipated cost of one way road schemes. Eight roads were approved in principle and £50,000 was allocated for implementation. Unfortunately the requirement to illuminate the signs involved has led to the total cost now being estimated at £109,000. However, the increased expenditure when carried forward into 2008/9 is more than compensated for by reduced spending elsewhere.
- 4.2 The previously reported dispute with the contractor regarding the Farlington A27/Eastern Road junction unfortunately remains unresolved. Whilst I remain confident of the eventual outcome, I am advising a cautious approach is taken with unallocated funding for 2008/9.

#### **5. The 2008/9 Programme**

- 5.1 Appendix A shows the schemes and estimated costs as previously approved, together with the latest estimates of variances.
- 5.2 In January, I reported a forecast underspend of £187,666 which was left unallocated in view of the outstanding Farlington final account (see 4.2 above) and the pressure on the 2009/10 budget to contribute to major schemes.
- 5.3 The forecast underspend has now increased to £342,051, despite an increased carry forward from 2007/8 (see 4.1 above) and new allocations for Hayling Ferry (£13,800), and Park and Ride (£20,000). Again, I recommend that the underspend remains unallocated to schemes at present. The principal areas of reduced spending have been:

Real Time Passenger Information – timetables and consultants fees charged to revenue (£50,000).

City Centre – environmental improvement works now not proceeding (£149,103).

- 5.4 Whilst three new zebra crossings were anticipated as being capable of being funded from the £100,000 allocation, this proved not to be the case due to the need to set aside substantial amounts as commuted sums for the future maintenance of these crossings. The first crossing at Museum Road cost £76,401, excluding the contribution from the Portsmouth Grammar School. The other crossings are estimated to cost £82,715 and £71,561, respectively. These have therefore not been taken forward, but will be considered for funding as part of the 2009/10 programme (see separate report on this agenda).

**6. Maintenance Considerations**

- 6.1 In accordance with the previous decision on this matter in March 2008, the costs of all schemes within the 2008/9 programme allow for any additional maintenance costs incurred under the PFI highway management contract. Details are shown in a separate column in the table in Appendix A.
- 6.2 The outstanding costs of previous highway network charges made at the instigation of the Council or developers since the start of the PFI highways management contract will be the subject of a report to Cabinet in July.

**7. Sustainable Transport Fund**

- 7.1 This fund accrues as contributions from development towards non-specific sustainable transport improvements. Appendix B shows that there is £451,956 available to spend in this Fund although £115,237 of this is restricted to be spent on specific purposes.
- 7.2 Some safety works needed to be carried out at the Hard Interchange amounting to £7,906. As the interchange serves the whole of Portsmouth, the Sustainable Transport Fund is considered to be an appropriate funding source.
- 7.3 A scheme to improve access to Hilsea railway station has been approved for 50% funding by DfT. Match funding is allocated in the 2008/9 capital programme (£20,000) and that for 2009/10 (£79,000). However, that leaves a further £150,000 to be found. It is proposed that this Sustainable Transport Fund be used as the source of funding.

**8. Specific Developer Contribution for Transport**

- 8.1 Appendix C sets out the current position.

**9. Equality Impact Assessment**

- 9.1 An initial equality impact assessment has been carried out and shows there are no issues arising from this report.

**10. City Solicitor's Comments**

- 10.1 The City Solicitor is satisfied that it is within the Council's powers to approve the recommendations as set out.

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Head of Transport and Street Management

*Background List of documents –  
Section 100D of the Local Government Act 1972*

*The following documents disclose facts or matters, which have been relied upon to  
a material extent by the author in preparing this report –*

<i>Title of document</i>	<i>Location</i>
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The recommendation(s) set out above were approved/approved as  
amended/deferred/rejected by the Cabinet Member on .....

Signed: .....  
Cabinet Member for Traffic and Transportation