

10 Programme

This chapter gives the detailed LTP programme. It consists primarily of three tables:

- integrated transport schemes (Table 10.3)
- major schemes (Table 10.4)
- maintenance (Table 10.5).

Total Amount Bid For

The total amount bid for in this LTP is £443 million, consisting of £213 million for integrated transport, £165 million for road maintenance and bridge strengthening and an estimated £65 million for new major schemes arising as a result of this LTP. Figures are set at 2003 prices. This means that our bid for funding on a year-by-year basis is likely to increase with inflation. At the time of our first LTP, inflation was running at an extremely low level. This position has since changed, especially regarding construction costs for transport. Where inflation is now running at around 10%. We feel that we cannot predict future inflation costs over a seven year period with any accuracy, so we have chosen to put the costs in this chapter at current prices and we will make adjustments for inflation on an annual basis, as part of the Annual Progress Reports that we produce in July of every year, which report on progress made in delivering this plan.

The programme sets out how we propose to deliver our transport strategy over the period of this LTP up to 2011. The total amount bid for as it relates directly to the transport provision necessary to accommodate the amount of growth we are required to promote as a result of Regional Planning Guidance. It is therefore a necessary and realistic bid.

This level of funding is necessary if we are to make a step change in transport provision within the county and meet the needs of future growth in a sustainable way. It is also necessary if we are to continue to make good progress towards local and national targets. With this in mind it is not possible to scale down the programme.



Fordham

Integrated Transport

Table 10.3 shows the amount bid for integrated transport schemes. Schemes are divided into sections that are consistent with the overall LTP strategy of corridors, urban areas and rural areas. Where schemes cut across strategies, these are shown in a general section at the bottom of the table. Schemes costing over £250,000 are reported under the individual strategies in chapters 6 and 8.

Major Schemes

These are shown in Table 10.4. There are ten major schemes (those costing over £5 million) within the LTP, consisting of five new schemes, three schemes which were bid for in the first LTP but which we have subsequently analysed and found to be essential to the strategy, and two new schemes which we anticipate will be funded through development. With the exception of the three schemes previously bid for, the amounts shown here are indicative only, and will be refined, when formal bids for these schemes are submitted to government.

Road Maintenance And Bridge Strengthening

Table 10.5 shows the amounts bid for maintenance. It is not possible to plan an exact programme in this area over the full seven years of the plan because we cannot predict the deterioration in road condition with any accuracy over such a long period. For this reason, the funding for these areas is included as a block allocation after the first few years. We will refine and update this programme and provide exact details of projects being implemented as part of our Annual Progress Reports on this LTP.

Funding Through Development

We expect to receive significant contributions to improving transport as a result of development. Funding for transport gained through this process will be used to complement the strategy and programme within the LTP. In addition to the infrastructure measures arising from the development, an increasingly important element of the funding from this source is the contribution that it can make to revenue funding of transport initiatives.

Because of the nature of this type of funding, which will come through section 106 agreements as part of planning permissions, it is not possible at this stage to precisely predict the amount of funding that we will receive for transport purposes. Additionally, a balance needs to be struck in using such funding between providing transport improvements and the other priorities arising from development, such as the need for affordable housing and for new infrastructure such as schools and leisure facilities. These priorities have been extensively considered through the Structure Plan (www.cambridgeshire.gov.uk/sub/eandt/planning/strplan01.htm) and are contained within that document.

However, within Table 10.4 below we have shown that we expect certain major schemes to be wholly funded through development. In addition, the following tools will help us to provide greater clarity in the future:

- Area Transport Plans (discussed in chapter 2 and contained in Appendix 8), which provide a list of improvements to transport that we will require developments to contribute towards within the area. Funding gained for transport through these plans since 2000 amounts to over £650,000, with over £2 million yet to be decided, and
- the infrastructure partnership.

The infrastructure partnership in particular is important in this respect. We are currently in the process of drawing up a business plan to identify all of the needs that will arise as a result of the extensive new development in the County and the likely sources of funding to address these. More details on this are reported in Chapter 3. We will report on the results of this in our Annual Progress Report next year.

Other Sources Of Funding

We have recently submitted a bid of £96 million for transport and other measures arising as a result of the growth of the area through the Growth Areas Delivery Grant. At the time of writing the LTP we are still awaiting the result of this bid, which is entirely consistent with the bid within this LTP.

We also receive funding from the district councils for transport in the form of contributions to jointly funded minor improvement schemes. Funding through this source was £378,000 in 2002/03.

We continue to seek other sources of funding, for example, through partnerships, as seen in Chapter 8.

Further details of additional likely funding from other sources, including funding through development for transport schemes and measures are contained within Table 10.1. This funding will complement that contained within the programme and the finance form in Appendix 11 and the figures given are the approximate levels of additional funding each year.

Revenue Funding

In addition to the bid for funding contained within the programme revenue expenditure will be used to support the spending on transport schemes and measures together with that for maintenance. Details of the current levels of revenue support for transport and highways areas of work are contained in Table 10.2.

Revenue support is expected to be maintained at similar levels throughout the seven year period of the LTP, depending on local commitments and continued government finding. Likely increases over this period will reflect the need for additional spending and the availability of revenue funding.

Private Finance Initiative (PFI)

Together with the funding sources already discussed we will explore opportunities for seeking funding through Private Finance Initiative (PFI). We are actively pursuing funding for street lighting through PFI as explained in Chapter 6. In addition, the option of PFI has been investigated in the development of all Major Schemes, and is currently being explored in relation to Chesterton Station. Progress on this will be updated in future APRs.



Papworth Everard

Table 10.1 Additional Funding

<i>Transport Area</i>	<i>Additional Funding from Other Sources (£000's per year)</i>
Cycling	200
Jointly Funded Minor Improvements	200
Market Towns	400
	(plus single 500 for St Neots Cyclebridge)
Cambridge Access Strategy (Cambridge Area Transport Plans)	1000

Table 10.2 Summary of Revenue Expenditure for 2002/03 and Current Expenditure for 2003/04

<i>Transport Area</i>	<i>Expenditure (£000's) 2002/03</i>	<i>Expenditure (£000's) 2003/04</i>
Area Highway Divisions	2401	2401
Winter Maintenance	1103	1190
Highways Maintenance	7969	10246
Street Lighting	2243	2355
Bridges	610	589
Countryside Services	646	732
Environment Programme	269	256
Passenger Transport	1525	2061
Traffic Management and Road Safety	2094	2032
Road Safety Education	309	440
School Crossing Patrols	216	222
Revenue Expenditure Total	19375	22524

Delivery

We are confident that in partnership with the five district councils we can build upon our record of successful delivery to deliver the ambitious programme within this LTP. To this end we are progressing a number of mechanisms to expedite delivery of transport schemes and measures, these include:

- Framework contracts as set out in 'Rethinking Construction'
- Expanding our existing successful traffic management term contract to bridges and highway maintenance to remove the necessity for individual procurement
- Setting up 10-year term contracts for significant transport

projects with early contractual involvement in schemes in line with Highways Agency practices

- Taking an integrated contractual approach with a dedicated team to bring together skills across the transport agenda to speed up delivery
- The Infrastructure Partnership

Taken together these will allow us to deliver our programme effectively in line with the timescales whilst recognising the need for

flexibility in terms of implementing schemes and measures that ensure we are on track to achieve our objectives and meet our targets.

Conclusion

Combined, these programmes give a complete picture of all of the transport initiatives that we anticipate will happen in Cambridgeshire over the seven-year period of this plan.

Table 10.3 The Integrated transport programme

Strategy Area	Scheme	Year							
		04/05	05/06	06/07	07/08	08/09	09/10	10/11	
CORRIDORS	A14	Interchange Godmanchester & Huntingdon	-	-	-	1250	1250	-	-
		Cycle Bridge at Impington across the A14	-	-	2000	-	-	-	-
		Cycle Schemes for Rapid Transit	-	100	1250	1250	-	-	-
		Rapid Transit Bus Priority Measures (St Ives to Huntingdon)	-	-	2450	2450	-	-	-
		Improved Pedestrian and Cycle Access to Rapid Transit	200	1000	1500	1500	-	-	-
		Cycle Schemes	325	-	250	500	-	-	-
		Traffic calming measures in villages parallel to the A14 (Additional work to the links between villages in the corridor, A1123 villages, Milton/ Landbeach/ Waterbeach and those to the south of Huntingdon)	3000	1500	-	-	-	-	-
		A14 Milton Junction Safety Scheme	500	-	-	-	-	-	-
	Corridor improvements	-	-	1750	1750	10	10	10	
	A428	Interchange St Neots	-	1250	1250	-	-	-	-
		B1428 St Neots Safety Measures	-	1160	-	-	-	-	-
		Cycle Schemes	-	200	400	-	-	-	-
		Corridor improvements	-	-	-	-	1750	1750	10
	A1307	Park & Ride/Interchange near Haverhill	-	-	1250	1250	-	-	-
		Cycle schemes	-	-	-	100	-	-	-
		Corridor improvements	-	1750	1750	10	10	-	-
	A10 N	Ely Park & Ride	-	-	-	1250	1250	-	-
		Cycle schemes	300	625	625	150	-	-	-
		Corridor improvements	-	-	-	1750	1750	10	10
A10 S	Park & Ride near Royston	-	-	-	-	1250	1250	-	
	Cycle schemes	725	-	650	400	-	-	-	
	Corridor improvements	-	-	-	1750	1750	10	10	
A1301	Cycle schemes	325	600	-	-	-	-	-	
	Corridor improvements	-	-	-	-	-	890	890	
A142 Ely to Newmarket Corridor	Corridor improvements	-	-	-	-	-	1750	1750	
A141/142 Ely to March Corridor	Corridor improvements	-	-	-	-	1750	1750	10	
A141	Warboys Airfield Major Safety Scheme	800	-	-	-	-	-	-	
	Corridor improvements	1750	1750	10	10	-	-	-	
A605 Corridor	Corridor improvements	-	-	-	-	-	600	10	
	A605 Elton Junction	750	-	-	-	-	-	-	
URBAN	Huntingdon	Huntingdon Market Town Strategy	500	750	1650	750	650	625	625
	St Neots	St Neots Market Town Strategy	551	575	526	250	250	250	250

Table 10.3 The Integrated transport programme

Strategy Area	Scheme	Year							
		04/05	05/06	06/07	07/08	08/09	09/10	10/11	
URBAN AREAS	St Neots cycle bridges (south then north)	–	1250	–	1250	–	–	–	
	Ely	Ely Market Town Strategy	700	700	700	250	250	250	
	Wisbech	Wisbech Market Town Strategy	250	600	630	630	630	630	
	March	March Market Town Strategy	400	600	400	400	250	250	
	St Ives	St Ives Market Town Strategy	–	600	600	600	250	250	
	Chatteris	Chatteris and Ramsey Area Strategy	–	–	600	600	600	250	
	Whittlesey	Whittlesey Area Strategy	–	–	600	600	250	250	
	Cambridge	Eastern Corridor Bus Improvements	–	250	750	1000	500	500	500
		Community Transport Cambridge and Hinterland	20	20	10	–	–	–	–
		Mill Road and Romsey Traffic Restraint Plan	–	10	20	1000	–	–	–
		Emmanuel Street and Drummer Street Bus Priority Plan	500	500	–	–	–	–	–
		Long Distance Bus Services relocation to Trumpington Park and Ride	400	–	–	–	–	–	–
		Parking decriminalisation	400	–	–	–	–	–	–
		Cambridge Station bus interchange improvements	250	250	–	–	–	–	–
		Bus Priority Measures: Madingley Road Phase 2							
		Lansdowne Road to Conduit Head Road	20	–	–	–	–	–	–
		Bus Priority Measures: Madingley Road Phase 3							
		Coton Cross roads to Bonde Mteko	10	500	–	–	–	–	–
		Bus Priority Measures: Madingley Road Phase 4							
		American Cemetery to Coton Crossroads	–	10	500	–	–	–	–
		Bus Priority Measures: Madingley Road Phase 5							
		Conduit Head Road to Queens Road	30	1000	–	–	–	–	–
		Bus Priority Measures: Hills Road Phase 4	10	–	2500	–	–	–	–
		Bus Priority Measures: Milton Road Phase 4							
		Cowley Road to A14	1500	–	–	–	–	–	–
		Bus Priority Measures: Milton Road Phase 5							
		Asham Road to Elizabeth Way	10	–	200	–	–	–	–
		Bus Priority Measures: Milton Road Phase 6							
		Elizabeth Way to Arbury Road	20	–	700	–	–	–	–
		Bus Priority Measures: Milton Road Phase 7							
		Lovell Road to level crossing	10	–	500	–	–	–	–
		Bus Priority Measures: Milton Road Phase 8	–	–	–	–	–	–	250
		Bus Priority Measures: Newmarket Road Phase 4							
		Ditton Walk to Barnwell Road	600	–	–	–	–	–	–
		Bus Priority Measures: Newmarket Road Phase 5							
		Coldham's Lane to Elizabeth Way	–	–	1000	–	–	–	–
Bus Priority Measures: Histon Road Phase 1									
King's Hedges Road to Blackhall Road	30	–	700	–	–	–	–		
Bus Priority Measures: Histon Road Phase 2									
Histon Village	–	–	–	–	–	–	250		
Bus Priority Measures: Huntingdon Road Phase 2									
Girton Corner to Storey's Way	–	–	–	–	–	1000	–		
Bus Priority Measures: West Cambridge Wilberforce Road, Adams Road and West Road	200	–	–	–	–	–	–		
Bus Priority Measures: Bus Lane Enforcement	–	50	50	50	50	50	50		
Cambridge Core Scheme 3: Downing Street and Regent Street	50	–	–	–	–	–	–		
Core Scheme 4 Maids Causeway	–	15	200	–	–	–	–		
Traffic Information Systems Variable message signing	600	600	–	–	–	–	–		
Traffic Control Centre	30	10	5000	50	50	50	50		
Strategy Development Cambridge	–	–	–	3000	3000	3000	3000		
Community Transport Countywide (except Cambridge)	235	235	170	150	100	–	–		

Table 10.3 The Integrated transport programme

Strategy Area	Scheme	Year						
		04/05	05/06	06/07	07/08	08/09	09/10	10/11
RURAL AREAS	Major Safety Schemes (East Fen Drove; Witcham Toll; Bartlow Cross Roads; Elm Major Safety Scheme; B1040 Woodhurst Safety Scheme)	1000	2000	2000	2000	2000	2000	2000
	Demand Responsive buses	–	210	210	210	210	210	210
	Future Community Transport Schemes	–	–	–	–	–	200	200
	Earth flood reduction measures (bridges)	–	–	1500	1500	–	–	–
	New Footpaths	250	250	250	250	250	250	250
	Pedestrian improvements to link villages and improve pedestrian safety	200	200	200	200	200	200	200
	Provide a Countryside routemap for HCVs	75	75	–	–	–	75	75
GENERAL	Safer Routes to Schools	450	450	450	450	450	450	450
	Traveline Development	50	50	50	50	50	50	50
	Travel Awareness Stages 1, 2, and 3	271	161	181	190	191	188	188
	Speed Management	250	300	300	350	350	350	350
	Joint Minor Improvements to improve safety, accessibility and enhance the integrated approach to transport in areas outside the nominated corridors	350	350	350	350	400	400	400
	Air Quality, Noise and Climate Change	25	25	25	25	25	25	25
	Safety Schemes	3000	3000	3000	3000	3000	3000	3000
	Small Scale Rail Improvements Capital Funding	20	20	20	20	20	20	20
	Future Strategy development	600	600	600	600	600	600	600
	Real Time bus information	666	684	372	200	–	–	–
	Smart Card Schemes	300	60	60	750	200	100	100
	Additional Cycle Schemes	925	1200	675	2000	2000	2000	2000
	Public Rights of Way	850	1020	1160	1070	942	770	770
Total	Integrated Transport	25,283	29,115	44,544	39,165	28,488	26,263	20,423

Table 10.4 Major schemes programme

Scheme Status	Major Schemes	Years						
		04/05	05/06	06/07	07/08	08/09	09/10	10/11
New Schemes (to be bid for under this LTP)	King's Dyke improvements	–	–	–	–	200	4000	4000
	Eastern Cambridge Rapid Transport	–	–	–	–	6000	8000	2500
	Chesterton Station	30	100	9000	9000	–	–	–
	Foxton Level Crossing	–	–	–	–	500	3500	2500
	Ely Southern Link Road	–	–	–	–	–	7500	7500
Schemes agreed under the first LTP	Rapid Transit Cambridge to Huntingdon	500	5940	34,000	34,000	–	–	–
	Fordham Bypass	6921	5000	300	–	–	–	–
	Papworth Everard Bypass	860	2920	390	–	–	–	–
Schemes expected to be developed with developer funding	Access road from Hauxton Road to Clay Farm and Addenbrooke's (M11 to Addenbrookes Link Road)	–	3500	3500	–	–	–	–
	Cherry Hinton Access Road	–	–	–	–	–	5000	–
	Total bid for new schemes bid for under this LTP	30	100	9000	9000	6700	23,000	16,500
	Total Schemes agreed under the first LTP	8281	13,860	34,690	34,000	0	0	0
	Combined LTP bid	8311	13,960	43,690	43,000	6,700	23,000	16,500
	Total schemes expected to be developed with developer funding	0	3500	3500	0	0	5000	0
	Total cost of all Major Schemes	9143	17,460	47,190	43,000	6700	28,000	16,500

Table 10.5 Road maintenance programme

Topic		Scheme	Year						
			04/05	05/06	06/07	07/08	08/09	09/10	10/11
GENERAL	General	Carriageways (including Sign replacement and Drainage)	14800	14800	14800	14800	14800	14800	14800
		Footpaths Maintenance	2250	2250	2250	2250	2250	2250	2250
		Street Lighting	2000	2000	2000	2000	2000	2000	2000
CORRIDORS	A14	Bridge Strengthening A1123 Stocks Bridge	350	–	–	–	–	–	–
		Bridge Strengthening St Ives Flood Arches	–	2,000	2,000	–	–	–	–
		Bridge Strengthening Turnpike Bridge	–	–	200	–	–	–	–
		Bridge Strengthening White Bridge	–	–	200	–	–	–	–
		Bridge Strengthening Gravel Bridge	–	–	–	250	–	–	–
		Bridge Strengthening Oakington Station	–	–	–	250	–	–	–
	A428	Bridge strengthening Kingston Bridge	–	200	–	–	–	–	–
		Bridge strengthening Coldicott Bridge	–	200	–	–	–	–	–
		Bridge strengthening Discussed Railway bridge at Haslingfield	–	–	200	–	–	–	–
		Bridge strengthening Grafham Road	–	–	–	250	–	–	–
		Bridge strengthening Buckdon Mill	–	–	–	250	–	–	–
		Bridge strengthening Offard Mill	–	–	–	250	–	–	–
	A10 S	Bridge Strengthening London Road Harston	75	–	–	–	–	–	–
		Braisley Bridge Strengthening	–	–	250	–	–	–	–
		Bridge Strengthening Manor House East	–	–	200	–	–	–	–
		Bridge Strengthening Manor House West	–	–	200	–	–	–	–
	A1301	Bridge strengthening Shelford Road Railway Bridge	–	–	–	–	–	–	–
		Strengthening	75	–	–	–	–	–	–
		Bridge strengthening Sawston/Stapleford	200	–	–	–	–	–	–
	A1307	Bridge strengthening Hinxtton	300	–	–	–	–	–	–
		Hills Road Railway Bridge	–	–	2,500	–	–	–	–
	A141/A142	Bridge strengthening Freedom Bridge Retaining Wall Ely to March (Wisbech) Total	950	–	–	–	–	–	–
	A141	Bridge Strengthening Wistow Bridge	–	500	–	–	–	–	–
Bridge Strengthening Wells Bridge		–	–	250	–	–	–	–	
A605	Bridge Strengthening Turf Fen	300	–	–	–	–	–	–	
	Bridge Strengthening Swan	250	–	–	–	–	–	–	
	Bridge Strengthening Hookes-Cant	–	–	–	200	–	–	–	
RURAL AREAS	Rural Areas	Nunns Bridge Strengthening (near Huntingdon)	500	–	–	–	–	–	–
		Rectory Bridge Strengthening (Sawtry)	250	–	–	–	–	–	–
		Kennet Bridge Strengthening (near Newmarket)	–	300	–	–	–	–	–
		Mad Bridge Bridge Strengthening (west of Huntingdon)	–	–	200	–	–	–	–
		Alconbury Weston Flood Arches Bridge Strengthening	–	–	300	–	–	–	–
		Alconbury Weston Flood Bridge Strengthening	–	–	250	–	–	–	–
		Tilbrook Bridge Strengthening (west of Huntingdon)	–	–	–	250	–	–	–
		Eastern Railway Bridge Strengthening (west of Huntingdon)	–	–	–	250	–	–	–
		Elington Thorpe Bridge Strengthening (west of Huntingdon)	–	–	–	250	–	–	–
		Farcet Bridge Strengthening (south of Peterborough)	–	–	–	250	–	–	–
GENERAL	General	Parapets	–	–	–	350	–	–	–
		Future Schemes (including waterproofing)	–	–	–	350	4000	4000	4000
		Road/Rail Interface	150	150	100	–	–	–	–
		Assessment/Interim Measures/Monitoring	250	250	250	150	–	–	–
		Minor Schemes	400	600	400	700	–	–	–
Total Road Maintenance			19,050	19,050	19,050	19,050	19,050	19,050	
Total Bridge Strengthening			4,050	4,200	7,500	4,000	4,000	4,000	
Total Bridge and Road Maintenance			23,100	23,250	26,550	23,050	23,050	23,050	