

LOCAL HIGHWAY IMPROVEMENT (LHI) SCHEMES 2017/18

To: Highways & Community Infrastructure Committee

Meeting Date: 14th March 2017

From: Executive Director: Economy, Transport and Environment Services

Electoral division(s): All

Forward Plan ref: N/A

Key decision: No

Purpose: To inform Committee of the outcome of the prioritisation of 2017/18 LHI applications by the Member Panels in each District area.

Recommendation:

- a) To approve the prioritised list of schemes for each District area, included in appendix A of this report.
- b) To approve the allocation of £100k from the £607k total approved LHI budget to partially recover the cost of resources required to deliver the programme.

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1.0 BACKGROUND

- 1.1 For 2017/18 the approved budget to facilitate a programme of Local Highway Improvements (LHI) is £607,000, as approved by H and CI and E&E Committee in December 2016.
- 1.2 The LHI initiative invites community groups to submit an application for funding of up to £10,000, subject to them providing at least 10% of the total cost of the scheme. It gives local people a real influence over bringing forward highway improvements in their community that would not normally be able to be prioritised by the Council. The schemes are locally driven and cover work that would probably not have been undertaken by the authority if the LHI programme didn't exist.
- 1.3 Where applications involve ongoing operational costs such as the cost of power supplies for measures such as zebra crossings, the applicant is expected to meet these costs, or, for some non-standard highway features or equipment, become responsible for the asset itself.

2. MAIN ISSUES

- 2.1 Member Panels have been set up to assess the priorities for funding for each of the above budgets, with political group leaders appointing members based on current political proportionality, with the exception of the City Panel, which was agreed by the Cambridge Joint Area Committee.
- 2.2 Panel members have been asked to consider and score applications which will determine how the budget should be allocated. The panels adopted a scoring system measuring persistent problems, road safety, community improvement and added value, a new category for this year. They scored each element 0-5 and the average of all panel members was used to rank applications. Panel members were not permitted to score applications in their own division.
- 2.3 Officers have provided a technical appraisal of each application, but the assessment has been a member led process, where applicants are also invited to present their proposal.
- 2.4 The rationale for proposing which applications are delivered is based upon the scoring system and available budget per District area. The scoring criteria is as follows:

Score 0 Fails to deliver any improvement
Score 1 Delivers negligible improvement/ aims of the LHI Initiative
Score 2 Delivers limited improvement/ aims of the LHI Initiative
Score 3 Delivers some improvement/ aims of the LHI Initiative
Score 4 Delivers substantial improvement/ aims of the LHI Initiative
Score 5 Delivers exceptional improvement/ aims of the LHI Initiative
- 2.5 It is recommended that no application scoring less than 1 should be implemented, as the scoring indicates that the project delivers negligible improvements/ aims of the LHI Initiative.

- 2.6 It is then recommended that projects be approved for delivery working down from the highest score to the lowest, until the budget for the District area is fully allocated.
- 2.7 Actual project costs will be determined as the projects are developed and may result in lower than estimated costs. This process may result in further applications being confirmed later in the year.
- 2.8 Applicants will also be required to agree the final design and cost of their project within 4 months of being awarded funding, otherwise funding may be reallocated to the next prioritised scheme, in order to maximise outcomes from the LHI Initiative each year.
- 2.9 To date officer and Cambridgeshire Highways overhead costs have not been allocated to the delivery of LHI projects. The rest of the capital programme delivered by the Highway Projects & Road Safety team has these costs attributed to them, which means that LHI schemes are effectively subsidised (on top of the Council's capital contribution to each scheme). A Business Plan proposal for 2017/18 is to move to a position of full cost recovery for both LHI schemes and Third Party works. Given the cycle for LHI schemes, this will not be fully implemented until the scheme round in the Autumn of this year and so a short term means of delivering the £100k saving that is currently in the Business Plan is proposed.
- 2.10 Delivery of the LHI Programme requires a considerable amount of resource, with just over 90 projects in the programme last year. To start to better reflect the actual cost to the authority of delivering the initiative, which is in the region of £200k, it is proposed that £100k of these costs be charged as a block to the LHI budget for 2017/18.
- 2.11 This is an interim generic method of cost recovery and will not reflect individual scheme specific costs. However, further work is planned in this area as part of a review of the LHI Initiative, which will be carried out in conjunction with Members, Parish and District Councils.
- 2.12 If this is agreed then the LHI budget for 2017/18 would be £507,000. This leads to a proposed budget breakdown by district area as follows:

East Cambridgeshire	£66,130
Fenland	£80,826
Huntingdonshire	£139,609
South Cambridgeshire	£117,564
Cambridge City	£102,870
TOTAL	£507,000

- 2.13 The prioritised list of schemes for each district area can be found in **Appendix A** of this report. Each list also highlights the point at which the budget for each district area is fully allocated to schemes, indicated by a red dashed line.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

Investing in local communities, particularly the issues that are often of greatest local concern, promotes community development and provides benefits to all local residents.

3.2 Helping people live healthy and independent lives

Facilitating the use of sustainable forms of transport and improving and promoting safe movement within communities provides a positive contribution to this priority.

3.3 Supporting and protecting vulnerable people

Many of the schemes that are brought forward have outcomes that improve road safety, particularly for vulnerable users, such as the young, elderly or particular user types, such as pedestrians and cyclists.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

The required resources have been made available to deliver the programme of projects, which will be funded from across the Transport Delivery Plan capital budget.

The implications of this are included in the main body of the report.

4.2 Statutory, Risk and Legal Implications

There are no significant implications within this category.

4.3 Equality and Diversity Implications

The LHI Initiative empowers community groups to bring forward improvements that would not ordinarily be able to be prioritised by the Council. This gives local people a real influence over bringing forward improvements that benefit their local community.

4.4 Engagement and Consultation Implications

Further engagement and consultation will take place on each project as it is developed, in conjunction with the applicant.

4.5 Localism and Local Member Involvement

The Local Highway Improvement Initiative gives local people a real influence over highway improvements in their community. The Council will work closely with the successful applicants and local community to help deliver the improvements that have been identified. The Local Member will be a key part of this process and will be involved throughout the development and delivery of each scheme.

4.6 Public Health Implications

The majority of schemes aim to improve road safety, which may subsequently contribute to reducing the risk of accident injuries on the network.

Source Documents	Location
Prioritised list of LHI schemes by District area for delivery in 2017/18	Appendix A
Individual LHI Panel Member scoresheets	Witchford Highways Depot Stirling Way Witchford Ely Cambridgeshire CB6 3NR

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Sarah Heywood
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	No response Name of Legal Officer:
Are there any Equality and Diversity implications?	Yes Name of Officer: Tamar Oviatt-Ham
Have any engagement and communication implications been cleared by Communications?	No response Name of Officer:
Are there any Localism and Local Member involvement issues?	Yes Name of Officer: Tamar Oviatt-Ham
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Iain Green

