

INTEGRATED TRANSPORT BLOCK FUNDING PROPOSALS

To: Economy and Environment Committee

Meeting Date: 21st April 2015

From: Executive Director: Economy, Transport and Environment

Electoral division(s): All

Forward Plan ref: 2015/010 Key Decision Yes

Purpose: To outline the approach for prioritisation of Integrated Transport Block (ITB) expenditure on transport proposals within the 'Delivering the Strategy Aims' and 'Cambridgeshire Sustainable Transport Improvements' elements of the funding.

To seek Members' comments and support for the proposed projects to receive ITB funding for 2015/16.

Recommendation: It is recommended that the Committee

- a) note the approach for prioritisation of schemes for allocation of ITB funding;
- b) support the proposed projects in Appendix 1 for allocation of ITB funding in 2015/16, and for proposed inclusion in the Transport Delivery Plan

<i>Officer contact:</i>	
Name:	Dearbhla Lawson
Post:	Head of Transport, Infrastructure, Policy & Funding
Email:	Dearbhla.lawson@cambridgeshire.gov.uk
Tel:	01223 714695

1. PURPOSE

- 1.1 This report outlines the approach for prioritisation of Integrated Transport Block (ITB) expenditure on transport proposals within the 'Delivering the Strategy Aims' and 'Cambridgeshire Sustainable Transport Improvements' elements of the funding block. Members are asked to consider the approach for prioritisation and the schemes which have been assessed in Appendix 1 and are now being recommended for inclusion in the Transport Delivery Plan. Appendix 2 includes the long list of schemes which were assessed as part of the process and is included for information.

2 BACKGROUND

- 2.1 Integrated Transport Block (ITB) funding is Government funding for smaller scale transport improvement projects such as road safety schemes, bus priority schemes, walking and cycling schemes and transport information schemes. The funding is not ring-fenced and local authorities can spend their allocations according to their priorities.
- 2.2 As part of the government's Growth Deal process, £200M has been top-sliced from the £458M nationally that was allocated for Integrated Transport improvements in 2015/16. This means that the Integrated Transport Block allocation for Cambridgeshire in 2015/16 will be £3.190M, compared to £5.707M in 2014/15.
- 2.3 In response to the reduced ITB allocation of £3.19M per annum, the ITB budget has now been revised and incorporated in the Capital Programme. Broad allocations were considered by the Joint Economy & Environment and Highways & Community Infrastructure Spokes meeting on 28 August 2014.
- 2.4 The Transport Delivery Plan (TDP) and Business Plan Capital Programme have been updated to include the revised allocations. These are outlined in the table below. While most of the funding has been allocated towards specific areas in the TDP, further work has been undertaken on the final two categories - 'Delivering the Strategy Aims' and 'Cambridgeshire Sustainable Transport Improvements' elements.

Budget Element	Proposed allocation (£000s)	Description
Air Quality Monitoring	23	Funding towards supporting air quality monitoring work in relation to the road network with local authority partners across the County.
Major Scheme Development	400	Resources to support the development and delivery of major schemes.
Local Highway Improvements	482	Provision of the Local Highway Improvement Initiative across the County, providing accessibility works such as disabled parking bays & provision of improvements to the Public Rights of Way network.
Strategy Development and	345	Resources to support Transport & Infrastructure strategy and related work across the County,

Integrated Transport Schemes		including Long term Strategies & District & Market Town Transport Strategies as well as funding towards scheme development work.
Road safety schemes	594	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes.
Delivering Strategy Aims	868	Supporting the delivery of proposals included in Countywide Transport Strategies and Market Town Transport Strategies to improve accessibility and mitigate the impacts of growth
Cambridgeshire Sustainable Transport Improvements	478	Supporting sustainable transport improvements across the County, including cycling and pedestrian improvements, bus infrastructure / priority measures, demand management
Total	3,190	

3. KEY ISSUES

- 3.1 An assessment of all of the Transport Strategies, current commitments and proposals as well as alternative funding sources was undertaken to assess eligible projects for funding related to 'Delivering the Strategy Aims' and 'Cambridgeshire Sustainable Transport Improvements'. The first category supports delivery of the Transport Strategy priorities, and the second category provides funding for sustainable transport improvements, such as cycling and pedestrian improvements, bus infrastructure and priority measures, and demand management.
- 3.2 A robust approach was adopted for the assessment and prioritisation of proposals. This is similar to that for major scheme prioritisation, based on the Early Assessment and Sifting Tool (EAST). The criteria are:
- Fit with transport plan or strategy aim (Strategic case)
 - Deliverability of the project – practical feasibility and public acceptability
 - Economic case / Impact of the project – user benefits, value for money
 - Synergies and match funding (financial and commercial case)
- 3.3 In view of the small annual budgets and cost of schemes, a 3 year funding period is recommended to ensure that some larger schemes which potentially score better on benefits are not ruled out from the outset due to limited funding availability.

4. ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

The proposed schemes are aimed at delivering the Transport Strategy Aims which are aligned to this corporate priority. Managing congestion through modal shift to sustainable transport modes will enable growth and support the local economy.

4.2 Helping people live healthy and independent lives

The proposed new or improved cycling and walking infrastructure will encourage more active travel, especially for journeys to work and education which will benefit the health of residents.

4.3 Supporting and protecting vulnerable people

The proposed schemes should help improve accessibility and as such help people live healthy and independent lives by improving cycling and pedestrian facilities and sustainable transport information.

5. SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

Limited availability of ITB funding has an impact on the number of projects that can be prioritised for funding. The aim is to programme schemes over a 3-year period.

Limited resource for scheme development constrains prioritisation of schemes for funding, as illustrated in some of the schemes in the long list (Appendix 2).

5.2 Statutory, Risk and Legal Implications

Once allocated to projects, money needs to be spent within the funding year. Any delay in approved project delivery will risk underspend. Including approved schemes in the TDP will enable the projects to be programmed for delivery with monitoring through the ETE Capital Programme monitoring process.

5.3 Equality and Diversity Implications

There are no significant implications within this category. However, proposed sustainable transport improvement projects should help improve accessibility especially for non-car users and facilitate more people engaging in more active and healthy forms of travel.

5.4 Engagement and Consultation Implications

All schemes assessed and recommended are from transport strategies which were widely consulted. Individual schemes will follow engagement and consultation process for scheme delivery.

5.5 Localism and Local Member Involvement

All schemes assessed and recommended are from transport strategies such as Market Town Transport Strategies or have been raised as areas requiring improvements in line with the strategy approach and have had Member involvement.

5.6 Public Health Implications

The proposed new or improved cycling and walking infrastructure will encourage more active travel leading to higher level of physical activity.

Source Documents	Location
Transport Delivery plan	http://www.cambridgeshire.gov.uk/info/20006/travel_roads_and_parking/66/transport_plans_and_policies/4
2014/15 Business Plan	http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget