

INTEGRATED TRANSPORT BLOCK FUNDING ALLOCATION PROPOSALS

To: **Economy and Environment Committee**

Meeting Date: **16 December 2016**

From: **Graham Hughes, Executive Director for Economy,
Transport and Environment**

Electoral division(s): **All**

Forward Plan ref: **2016/059** *Key decision:* **Yes**

Purpose: **To consider the proposed allocation of the Integrated
Transport Block (ITB) funding 2017/18;**

**To seek Members' comments and support for the
proposed projects to receive ITB Delivering Transport
Strategy Aims funding for the rolling 3-year period from
2017/18;**

Recommendation: **It is recommended that the Committee:**

a) support the allocation to the ITB budget elements

**b) approve the proposed projects in Appendix 1 for
allocation of ITB funding in 2017/18 and earmarked for
2018/19 and 2019/20, and**

**c) support the proposed projects in Appendix 1 for
inclusion in the Transport Delivery Plan**

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1. BACKGROUND

- 1.1 Government grant funding for ITB has been reduced from over £8M per annum pre-2011 to £3.19M per annum since 2015/16. In response to the reduced funding, the approach for the prioritisation of ITB funding was revised, with fewer and rationalised budget headings. The revised approach was approved by the Economy & Environment Committee in April 2015.
- 1.2 Nearly half of the ITB funding, £1.35M, is for schemes delivering Transport Strategy Aims. The approach to the assessment and prioritisation of transport proposals for funding is based on criteria similar to the Department for Transport's Early Assessment and Sifting Tool (EAST) criteria: strategic, delivery, economic, financial and commercial cases.

2. MAIN ISSUE – ITB allocation proposals 2017/18

- 2.1 Proposed allocations of the £3.19M ITB funding are outlined in the table below. In May 2016, Members approved the transfer of £200K from the Major Scheme Development budget to the Local Infrastructure Improvements budget for 2016/17. No further significant change is proposed for 2017/18. Allocation for 2016/17 is included in the table below for reference.

Budget Category	Allocation 2016/17 (£000s)	Proposed allocation 2017/18 (£'000s)	Description
Air Quality Monitoring	23	23	Funding towards supporting air quality monitoring work in relation to the road network across the work with local authority partners.
Major Scheme Development	200	200	Resources to support the development of major schemes.
Local Infrastructure Improvements	682	682	Include the provision of the Local Highway Improvement (LHI) Initiative across the County (£607K); accessibility works such as disabled parking bays; and improvements to the Public Rights of Way network (£75K).
Strategy Development and Integrated Transport Schemes	345	345	Resources to support Transport Infrastructure strategy and related work across the County, including Long term Strategies, District Transport Strategies as well as funding towards scheme development work.

Budget Category	Allocation 2016/17 (£000s)	Proposed allocation 2017/18 (£'000s)	Description
Road safety schemes	594	594	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes.
Delivering Transport Strategy Aims	1,346	1,346	Supporting the delivery of proposals included in Countywide and area transport strategies to improve accessibility, mitigate the impacts of growth, and support sustainable transport improvements. Proposed projects are listed in Appendix 1.
Total	3,190	3,190	

3. MAIN ISSUE – Proposed Delivering Transport Strategy Aims Projects

3.1 Period covered

In view of the small annual budgets and cost of schemes, a rolling 3-year funding period is proposed to ensure that some larger schemes which potentially have greater benefits are not ruled out from the outset due to limited funding availability. Proposed future years funding are indicated where appropriate. Funding allocation for a 3-year period is in line with the Transport Delivery Plan and will enable better forward planning for the Council's capital programme. Approved projects will be entered into the Transport Delivery Plan 2017-20 for delivery.

3.2 2016/17 schemes update

3.2.1 Two schemes have experienced delay, due to issues revealed during detailed design, and thus require funding to be carried forward to 2017/18 to complete the work.

- Norwood Road cycle improvement to the route along Norwood Road corridor, March – Work is being delayed by legal access agreement with Network Rail. It is proposed to carry forward the £240k budget to 2017/18.
- Cycle Route 12 St Ives to Bluntisham – This scheme is part of the St Ives Cycle Routes package. The other two routes have been completed. The issue of land transfer is being resolved, which has delayed the delivery programme. It is proposed to carry forward £120k of the £270k budget to 2017/18.

3.2.2 Six schemes have cross-year funding earmarked for 2017/18 and 2018/19. Total ITB 2017/18 funding proposed for these schemes is £545k, which leaves £801k to be allocated to prioritised projects.

Location	Scheme	17/18	18/19 19/20	
Ely	Cycle route between Ely and Stuntney	-	TBC	Feasibility will be completed within the £12K budget approved for 2016/17. No budget is proposed for 17/18 because scheme delivery needs to link to Ely Southern Bypass i.e. not before 2018.
March	Cycle route from Southwest March to town centre	£175K	-	Full cost £250K, of which £75K budget was approved for 2016/17 and will be spent as planned
St Ives	Cycle Route 3 St Ives East-West route across town along A1123	£230K	£200K	Proposed budget £430K is for delivery in 2017/18 and 2018/19. (2016/17 budget funded feasibility and initial design).
Cambridge	Barton Road cycle route improvement	£100K	-	Full cost £200K, of which £100K budget was approved for 2016/17 and will be spent as planned
Countywide	Minor walking cycling improvements	£35K	£35K per annum	Proposed to increase budget per annum from £25K to reflect demand
Countywide	Small scale bus stop facility improvements	£5K	£5K per annum	Low cost improvements that bring good value for money
Budget committed		£545K	TBC	
Total budget less committed £1,346K - £545K		£801K	TBC	

TBC – To Be Confirmed

3.3 Prioritisation Methodology

3.3.1 The Delivering Transport Strategy Aims budget is proposed to be allocated to prioritised schemes drawn from the Cambridgeshire Transport Investment Plan (TIP). An assessment of the 'eligible' schemes in the TIP was undertaken to prioritise them for ITB funding. 'Eligible' schemes are defined as:

- Deliverable within 5 years
- Local non-major schemes with funding gap under £500K
- Not City Deal specific schemes (which should be funded by City Deal and matched by Section 106 developer contributions).

3.3.2 Eligible schemes are assessed and prioritised, using criteria based on the Department for Transport's Early Assessment and Sifting Tool (EAST). The assessment criteria and scoring definition are shown in Appendix 2. In summary, the criteria are based on meeting strategy objectives and on deliverability:

- Strategic Case – Meeting Local Transport Plan challenges
- Delivery Case – Practical feasibility
- Delivery Case – Evidence of stakeholder support
- Economic Case – Scale of impact of the project
- Economic Case – Value for money
- Financial Case – Match/alternative funding
- Financial Case – Affordability

3.3.3 All criteria are scored on a scale of -3 to +3.

Total score = Strategic Case Score + Delivery Case Score + Economic Case Score + Financial Case Score

Where

Strategic Case Score = average of the 8 LTP Challenges scores

Delivery Case Score = average of Feasibility and Stakeholder support scores

Economic Case Score = average of Impact and Value for money scores

Financial Case Score = average of Match funding and Affordability scores

3.3.4 Prioritised schemes with the highest Total Score are proposed for allocation of ITB funding for the rolling 3-year period from 2017/18. These schemes, together with the committed schemes are listed in Appendix 1.

3.3.5 Cambridge scheme, reference number 7 in Appendix 1, Huntingdon Road outbound cycleway improvement between Victoria Road/Castle Street and Girton is proposed to be forward funded by ITB funding for developments S106 required from NIAB (Darwin Green 1), Darwin Green 2, Darwin Green 3, Cambridge North West and Girton College.

3.3.6 Eligible schemes assessed but not proposed for funding allocation in 2017/18 will remain in the Transport Investment Plan to be considered for other appropriate funding sources or for the next round of ITB funding. These schemes are listed in Appendix 3.

4. ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

The proposed allocation of the Integrated Transport budget and the proposed schemes for Delivering Transport Strategy Aims are aligned to this corporate priority. Integrated transport schemes either provide direct improvements to the local road network or look to encourage a shift to sustainable transport modes. Managing congestion through infrastructure investment in this way will enable growth and support the local economy.

4.2 Helping people live healthy and independent lives

The proposed schemes to deliver Transport Strategy Aims should help

improve accessibility and as such help people live healthy and independent lives by improving cycling and pedestrian facilities and sustainable transport information. Local Transport Plan aims are aligned to the Cambridgeshire Health and Wellbeing Strategy in particular the priority to “*create a sustainable environment in which communities can flourish*”.

4.3 Supporting and protecting vulnerable people

Road Safety schemes supports and protects vulnerable people, in particular children, and at locations of high risk of injury crashes. Schemes proposed to deliver Transport Strategy Aims should help improve accessibility to services through active, safe, affordable and sustainable means for vulnerable people.

5. SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

- The proposed funding allocation to projects is for a rolling 3-year period with indicative allocation for year 2 and Year 3 to enable better forward planning.
- Proposed projects have been assessed and prioritised on deliverability, value for money and match funding, so as to maximise the benefits for the County council and Cambridgeshire people.

5.2 Statutory, Risk and Legal Implications

Including approved schemes in the Transport Delivery Plan will enable better monitoring through the ETE Capital Programme monitoring process. Prioritising schemes on practical feasibility and evidence of stakeholder support will lower the risk of project delivery slippage or abortive work.

5.3 Equality and Diversity Implications

There are no significant implications within this category. However, proposed projects aiming to improve sustainable transport should help improve accessibility especially for those without access to a car, and facilitate more people engaging in more active and healthy forms of travel.

5.4 Engagement and Consultation Implications

There are no significant implications within this category. Consultation for individual scheme will be undertaken as appropriate.

5.5 Localism and Local Member Involvement

There are no significant implications within this category. All schemes proposed for ITB Delivering Transport Strategy Aims funding are from local transport strategies, which have had significant local Member involvement

5.6 Public Health Implications

There are no significant implications within this category. Strategy

development will give due regard to the Cambridgeshire Health and Wellbeing Strategy and the Cambridgeshire Joint Strategic Needs Assessment (JSNA). Schemes promoting active modes and road safety schemes will promote public health. The Public Health service would be consulted further as individual schemes progress to delivery, where appropriate.

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?	Yes Name of Legal Officer: Julie Thornton
Are there any Equality and Diversity implications?	Yes, cleared - no significant implications Name of Officer: Tamar Oviatt-Ham
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Mark Miller
Are there any Localism and Local Member involvement issues?	Yes, cleared - no issue Name of Officer: Paul Tadd
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
2016/17 Business Plan	http://www.cambridgeshire.gov.uk/download/downloads/id/4404/section_3b_-_ete_finance_tablespdf.pdf Table 4
Transport Investment Plan (TIP)	http://www.cambridgeshire.gov.uk/info/20006/travel_roads_and_parking/66/transport_plans_and_policies/8
Transport Delivery Plan (TDP)	http://www.cambridgeshire.gov.uk/info/20006/travel_roads_and_parking/66/transport_plans_and_policies/4