

INTEGRATED TRANSPORT BLOCK FUNDING ALLOCATION PROPOSALS

To: **Highways and Community Infrastructure Committee**

Meeting Date: **17 May 2016**

From: **Executive Director – Economy, Transport and Environment**

Electoral division(s): **All**

Forward Plan ref: **2016/013** *Key decision:* **Yes**

Purpose: **To consider the prioritisation of proposals for Integrated Transport Block (ITB) expenditure 2016/17;**

To seek Members' comments and support for the proposed projects to receive ITB funding for 2016/17.

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

a) support the allocation to of the Integrated Transport Block (ITB) budget

b) support the proposed projects in Appendix 1 for allocation of ITB funding in 2016/17, and for proposed inclusion in the Transport Delivery Plan

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1. BACKGROUND

- 1.1 In recent years, Government grant funding for Integrated Transport Block (ITB) has been reduced. The reduced ITB allocation of £3.19M per annum has been incorporated in the ETE Capital Programme from 2015/16.
- 1.2 As a result of the reduced funding, the approach for prioritisation of ITB funding was revised and subsequently approved by the Economy and Environment (E&E) Committee in April 2015. Budget headings in the Capital Report were rationalised into a new category 'Cambridgeshire Sustainable Transport Improvements'. Following comments from Members and officers, it is proposed that this new category is to be incorporated into the 'Delivering Transport Strategy Aims' category.
- 1.3 The approach to the assessment and prioritisation of transport proposals is similar to that for major scheme prioritisation, based on Early Assessment and Sifting Tool (EAST) criteria of: Strategic case, Deliverability, Economic Case, Financial and Commercial case.
- 1.4 As the ITB budget area is cross cutting, the views of both Economy & Environment Committee and Highways & Community Infrastructure Committee are sought on the allocation of the budget.

2. MAIN ISSUES

- 2.1 Proposed allocations of the £3.19M ITB funding are outlined in the table below.

Budget Category	Allocation 2015/16 (£000s)	Proposed allocation 2016/17 (£'000s)	Description
Air Quality Monitoring	23	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	200	Resources to support the development and delivery of major schemes. Reduced from £400k in 2015/16, as most scheme specific development work can be funded from individual City Deal & Growth Deal project budgets.
Local Highway Improvements	482	682	Provision of the Local Highway Improvement (LHI) Initiative across the County £601k (increased from £401k in 2014/15). Provision of accessibility works such as disabled parking bays & provision of improvements to the Public Rights of Way network (£81k).

Budget Category	Allocation 2015/16 (£000s)	Proposed allocation 2016/17 (£'000s)	Description
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 & Market Town Transport Strategies as well as funding towards scheme development work.
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	868	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.
Cambridgeshire Sustainable Transport Improvements	478	-	Included in Delivering Transport Strategy Aims above
Total	3,190	3,190	

2.2 The table above proposes reducing the allocation for Major Scheme Development by £200k as most scheme specific development work can be funded from individual City Deal & Growth Deal project budgets. The Member led review of the LHI Initiative indicated a strong desire to allocate a greater budget to this from the ITB funding. The LHI Initiative attracts local contribution from communities. It is proposed to increase the allocation for the Local Highway Improvements (LHI) Initiative by £200k. Members' views are therefore sought on the allocation between these categories.

2.3 The Delivering Transport Strategy Aims category includes what was termed 'Cambridgeshire Sustainable Transport Improvements' in the 2015/16 ITB funding allocation. An assessment of the Market Town Transport Strategies, (MTTS) current commitments and proposals as well as alternative funding sources was undertaken to assess eligible projects for funding. Schemes were assessed on meeting strategy aims and on deliverability & affordability.

2.4 Four committed schemes have experienced delay or cost increases, due to issues revealed during detailed design, and thus require funding in 2016/17 to complete the work. These are indicated as 'current commitments' in the proposed list of projects in **Appendix 1**. Total ITB 2016/17 funding proposed for these schemes is £595k, which complements £1,683k already committed. The Long List of MTTS schemes assessed are shown in Appendix 2 with scoring and comments.

2.5 In view of the small annual budgets and cost of schemes, a rolling 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. Proposed future years funding are indicated where

appropriate.

- 2.6 Schemes could be proposed for funding consideration. Transport schemes are largely derived from local transport plans and strategies, and from development proposals. Currently all these schemes are being collated into a comprehensive list to be known as the Cambridgeshire Transport Investment Plan that will be used both to secure and allocate funding. Schemes that fit with transport policies and strategies, aim at tackling transport issues to support Local Plan growth, or target local mitigation of planned developments could be proposed for inclusion in the Transport Investment Plan list for consideration of ITB or other funding.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

The proposed schemes for the Delivering Transport Strategy Aims category are aligned to this corporate priority. Managing congestion through a shift to sustainable transport modes will enable growth and support the local economy.

3.2 Helping people live healthy and independent lives

The proposed schemes in Delivering 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.

3.3 Supporting and protecting vulnerable people

Allocation to the Road Safety category supports and protects vulnerable people, in particular children, and at locations of high risk of injury crashes. The proposed schemes delivering 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.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

The report above sets out details of significant implications in paragraphs 1.1, 2.1, 2.2 and 2.4.

4.2 Statutory, Risk and Legal Implications

The following bullet points set out details of significant implications identified by officers:

- Once allocated to budget categories and projects, money needs to be spent within the funding year. Any delay in approved project delivery will risk underspend. This risk is managed through the ETE Capital Programme monitoring process.
- Including approved schemes in the TDP will enable better monitoring through the ETE Capital Programme monitoring process.

4.3 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.

4.4 Engagement and Consultation Implications

There are no significant implications within this category. Individual schemes with funding from the ITB will follow community engagement and consultation process for scheme delivery as appropriate.

4.5 Localism and Local Member Involvement

The following bullet points set out details of significant implications identified by officers:

- The Local Highway Improvement Initiative could empower communities to influence scheme delivery in their local area. Local Members are involved in the approval of the individual schemes.
- All schemes assessed and recommended for Delivering Transport Strategy Aims are from transport strategies such as Market Town Transport Strategies, which had significant local Member involvement

4.6 Public Health Implications

The following bullet points set out details of significant implications identified by officers:

- Strategy development will give due regard to the Cambridgeshire Health and Wellbeing Strategy and the Cambridgeshire Joint Strategic Needs Assessment (JSNA).
- Proposed new or improved cycling and walking infrastructure will encourage more active travel leading to higher level of physical activity.

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 Delivery Plan	http://www.cambridgeshire.gov.uk/info/20006/travel_roads_and_parking/66/transport_plans_and_policies/4