

HIGHWAY PROGRAMME FUNDING ALLOCATION

To: **Cabinet**

Date: **14th June 2011**

From: **Acting Executive Director: Environment Services**

Electoral division(s): **All**

Forward Plan ref: **2011/032**

Key Decision: **Yes**

Purpose: **To consider:**

- i. **changes to the budget allocation process for safety schemes;**
- ii. **the allocation of additional funding provided by Government for winter damage; and**
- iii. **changes to the funding for small local schemes.**

Recommendation: **Cabinet is recommended to:**

CASUALTY REDUCTION PROGRAMME

- a) **approve Appendix A as a mechanism for the future allocation of Local Transport Plan (LTP) funding for safety schemes (Casualty Reduction Programme); and**
- b) **support the interim arrangements for funding allocation for 2011/12 set out in paras. 2.5 – 2.7.**

WINTER DAMAGE FUNDING

- c) **approve the budget allocations set out in Appendix B;**

FUNDING FOR SMALL LOCAL SCHEMES

- d) **approve the budget allocations for 2011/12 set out in paras. 6.10 and 6.11; and**
- e) **approve the budget allocation process set out in para. 6.12 for future years.**

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CASUALTY REDUCTION PROGRAMME

1. EXISTING ARRANGEMENTS

- 1.1 The County Council has always sought to deliver road safety programmes that reduce the numbers killed and seriously injured on our highway network. Since 2000 through a targeted approach to road safety schemes the numbers killed and seriously injured on the public highway has reduced from 562 to 339 per year.

Current programme

- 1.2 The medium sized traffic management and safety scheme programme, known as the October List, facilitates bids of between £35,000 and £500,000 for traffic management and/or safety schemes. The scoring system for prioritisation is based on 3 categories: accidents savings, effects on traffic conditions and environmental benefits. A value for money aspect is catered for in the bid assessment process through a cost banding element. Typically, the programme received funding of around £1 million per annum which has usually allowed 4-5 schemes to be taken forward each year.

Funding

- 1.3 As a result of the reductions in capital funding received through the Local Transport Plan, in the future the budget for the programme will be much reduced. In 2011/12 the budget allocated is £250,000.

2. PROPOSED CHANGES

Low cost measures

- 2.1 Discussions had taken place with the then Portfolio Holder for Highways and Access and given the much reduced funding in the future, a recommendation has been developed whereby the programme emphasis is changed to concentrate on providing more low cost schemes which would specifically target the identified accident cluster sites across the county road network. Research suggests that investment in low cost measures at known high frequency accident locations will achieve the best return in terms of casualty reduction and will be the most cost effective way of meeting any future casualty reduction targets. It is suggested that the programme is renamed the Casualty Reduction Programme to clarify its future focus. **Appendix A** is a flow chart showing a potential assessment process for selecting sites for investment.

Casualty reduction led approach

- 2.2 In future, the casualty reduction measures funded through the new programme will demonstrate more coordinated interventions based on a combination of the road safety 3 E's (Engineering, Education and Enforcement) rather than funding solely highway engineering measures.

Funding limits

- 2.3 It is proposed that scheme funding up to a £50,000 limit would be approved by the Portfolio Holder in consultation with the Service Director and Head of Service. Schemes costing over £50,000 would be approved by Cabinet.

Links to Asset Management

- 2.4 The development of casualty reduction measures at cluster sites needs to demonstrate a more rigorous link with asset management programmes, particularly highway maintenance budgets for road surface treatments, to ensure that investment opportunities are better aligned across services to achieve more cost effective outcomes.

Transition period

- 2.5 Potential October List bids for 2011/12 were assessed late last year and ranked in the usual way, using the current assessment methodology. This process identified the following schemes as the highest scoring:

- A1301 Madingley Rise
- B1166 Swan Bridge, Parson Drove

- 2.6 At both locations significant and costly engineering work was proposed which exceeds the budget available in 2011/12. However, both sites are identified accident cluster sites and have potential for lower cost measures that would score very highly under the proposed new process. It is suggested that these lower cost options should be taken forward as the first call on the budget for 2011/12.

- 2.7 It is expected that some funding would remain once the above two sites are addressed, and officers would undertake sites assessments following the proposed flow chart process to select sites for funding in conjunction with the Portfolio Holder for Community Infrastructure.

WINTER DAMAGE FUNDING

3. ADDITIONAL FUNDING

- 3.1 In response to last winter's severe weather, Government has provided around £2.7 million of additional funding to help to address the highway damage that has resulted on the county road network.
- 3.2 In addition to the condition data collected over the previous year, the following factors have been taken into account when prioritising the allocation of the available funding:
- Each area has different issues that need addressing in relation to winter damage - for example, the south of the county has more pot holes but the north and east has suffered from sub base failure as a result of the different soil types

- The need to spread the benefit across the county in a way that demonstrates a benefit for all from the money that had been provided and publicised by central Government.
- The councils three maintenance areas are very similar in overall size when considering road length
- There is a short period of time between announcement of funding and the required publishing of schemes that the funding is being used for (6 months).
- The additional funding is not sufficient to deal with all the issues that have emerged during the winter season
- Area maintenance teams have used their local knowledge and professional judgment to identify those locations that are in greatest need in their area, to develop a balanced programme for consideration.

3.3 **Appendix B** sets out the proposed funding allocations by area.

CHANGES TO THE APPROACH TO FUNDING SMALL LOCAL SCHEMES

4. BACKGROUND

- 4.1 The jointly funded minor improvements programme was established approximately 10 years ago to facilitate schemes that did not meet the criteria for the medium traffic management and safety scheme programme but which were considered locally to be worthwhile. These schemes have been jointly funded by four of the District Councils and the parish and town councils in those areas. Cambridge City Council has never contributed to the jointly funded process but has carried out a significant number of highway schemes through its own Environmental Improvements Programme (EIP) approved via its Area Committees.
- 4.2 More recently, the bids being put forward have tended to score lower when judged against the scoring assessment used to rank schemes. In addition two of the district councils (South Cambridgeshire and Huntingdonshire) have withdrawn from the process.
- 4.3 There has always been an issue of equity for the county council as the amount of funding provided to individual districts has only reflected the level of match funding provided by each district.
- 4.4 The process has been reviewed with the then Portfolio Holder for Highways and Access to consider future arrangements that would be able to demonstrate greater equity across the county whilst giving scope for third parties to add to the overall financial pot in a specific district.

5. CURRENT SITUATION

5.1 This financial year:

- Fenland are looking to contribute £30,000
- East Cambridgeshire are looking to contribute £40,000

- Cambridge City Council have expressed an interest in jointly funding highway works, making a contribution from its EIP budget, subject to agreeing how the funding is allocated

It is unclear if these Councils will continue to fund these projects in future years and this situation will need to be kept under review.

6. ASPECTS TO CONSIDER

Review

- 6.1 This financial year a budget of £200,000 has been identified for jointly Funded Minor Highway Improvements in East Cambs, Huntingdonshire, Fenland and South Cambs and officers have considered:
- How the budget should be divided between the districts
 - Whether parish or town councils should be requested to jointly fund
 - The limit of funding for individual schemes.
- 6.2 Funding for works in Cambridge City is identified, through the Cambridge Access strategy and is £180,000 for the 2011/12 financial year.

Allocation of Budget

- 6.3 The following factors have been considered in determining the possible allocation of the budget:
- Number of parishes - this leads to more of the budget being allocated to South Cambridgeshire and Huntingdonshire but this is not a true representation as some of the parishes in the north of the county include more than one settlement.
 - Road length - this could lead to more rural areas receiving more of the funding but most of the schemes delivered through the programme are in urban areas.
 - Population or number of county divisions - the outcome is very similar to the number of parishes and again could lead to much higher allocations of budget to South Cambridgeshire and Huntingdonshire.
- 6.4 No methodology would be perfect and, on balance, the simplest option of splitting the Jointly Funded Minor Highways Improvement Budget four ways may be the best way forward.

Third Party Funding

- 6.5 At present the programme is jointly funded by the district councils and the participating parish/town councils, which significantly increases the budget and also ensures that the parish and town councils have a vested interest in the schemes. Therefore, it is suggested that parish and town councils should continue to be asked to contribute financially.

- 6.6 At present, the City Council undertakes its own programme but if they are to benefit from county funding, it would be expected that they should also jointly fund. The absence of a parish structure means that the City Council's Area Committees, which have some devolved budgets, could be asked to allocate this joint funding element.

Size of Project

- 6.7 The present programme allows for schemes up to a value of £35,000 but this would take most of the budget in each area and it is believed a much smaller limit should be adopted. Therefore, it is proposed that a £5,000 limit be adopted which would allow a minimum of 8-10 schemes to be undertaken in each district.
- 6.8 It is also recommended that the third party funding element be set at £1 per elector, up to a maximum of £5,000 to match the county's contribution. The District/City Council or another third party could add to this funding, if desired.
- 6.9 It is not proposed to define the type of schemes that could be funded although they would need to demonstrate some highway/transport benefit for the local community in terms of safety, accessibility and quality of life. All schemes would have to satisfy any safety and policy requirements.

Transition period

- 6.10 It is suggested that the 2011/12 financial year should be considered as a transition period given that two district councils have already allocated funding through the current programme process.
- 6.11 It is proposed that the budget is split 4 ways between the districts that have previously participated in the jointly funded programme (£50,000 per district) as follows:
- East Cambridge - full budget allocation towards its usual jointly funded programme (priorities already agreed by the Area Joint Committee)
 - Fenland - full budget allocation towards its usual jointly funded programme (priorities already agreed by the Area Joint Committee)
 - Huntingdonshire and South Cambridgeshire - budget allocation used to tackle backlog of outstanding traffic management requests with priorities set by relevant Area Joint Committee

In Cambridge City, a £25,000 budget could be established from this year's Cambridge Access Strategy budget to allow progress to be made in addressing the list of outstanding traffic management measures that have been requested in the city with the Area Joint Committee setting priorities.

Future years

- 6.12 In future years, the budget would be evenly split between all five districts and bids would be invited from parish and town councils which would be assessed and prioritised by a panel of county councillors drawn from each area. In

Cambridge, Area Committees would be invited to submit bids with a panel of county councillors again setting priorities.

7. ALIGNMENT WITH PRIORITIES AND WAYS OF WORKING

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

Supporting and protecting vulnerable people when they need it most

- Further investment in highway maintenance and small scale improvements will make the highway network more accessible and safer, particularly for those with mobility problems

Helping people live healthy and independent lives in their communities

- Further investment in highway maintenance, small scale improvements and casualty reduction measures will provide a safer highway environment for road users. The change in process for small local schemes will enable communities to improve their local environment.

Developing the local economy for the benefit of all

- Further investment in highway maintenance and casualty reduction measures will provide a safer highway environment and will reduce the delays associated with road accidents

Ways of Working

- Additional investment in highway maintenance, small scale improvements and casualty reduction measures will prevent accidents and incidents on the county road network.

8. SIGNIFICANT IMPLICATIONS

Resources & performance

Finance & Performance

- 8.1 Investment in low cost safety measures will maximise casualty reduction from available budgets.
- 8.2 The change in process for small local schemes will provide greater flexibility for additional financial support.

Statutory, Legal, Risk, Equality and Diversity and Engagement and Consultation Implications

- 8.3 No significant implications identified

Source document

October list assessment methodology

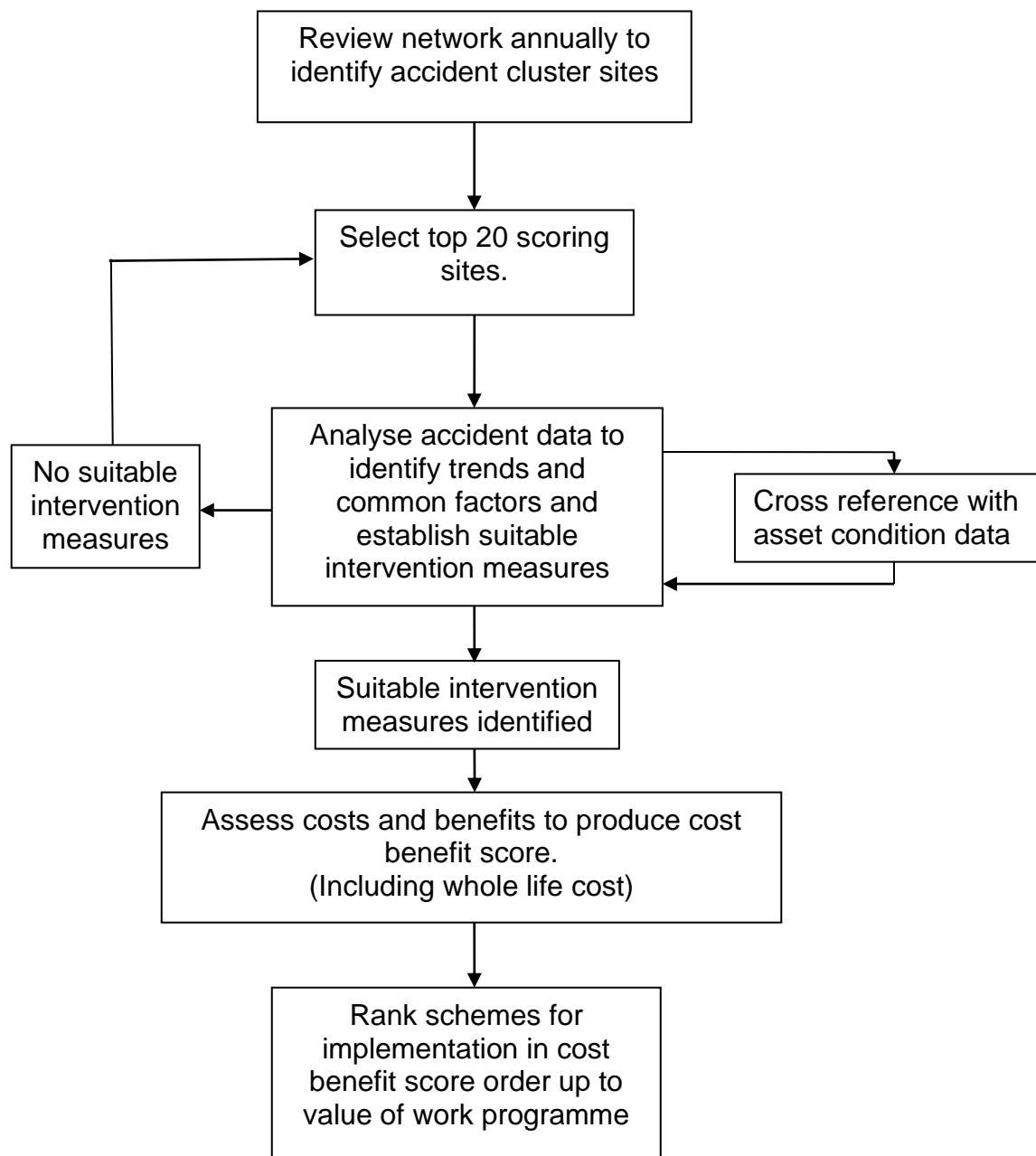
Location

CC1309
3rd Floor, Castle Court

Shire Hall

APPENDIX A

CASUALTY REDUCTION PROGRAMME FLOW CHART



WINTER DAMAGE FUNDING ALLOCATIONS

West	Road/Street	Village/Town	Allocation (£)	Measure
B1428	The Cross	St Neots	87,075	Plane and resurface
A141	Huntingdon Northern Bypass	Huntingdon	58,050	Crack seal and patch
A1198	Cardinal Point	Godmanchester	58,050	Heavy patching
B1050	Marley Gap Roundabout	St Ives	52,245	Plane and resurface
	Gt North Rd/Crosshall Roundabouts	Eaton Ford	81,270	Plane and resurface
B645	Stonely Rd	Kimbolton	29,025	Heavy patching
B1043	Paxton Road	Offord	29,025	Heavy patching
	Hod Fen Drove	Holme	58,050	Haunch and patch
A1123	Banks End	Wyton	75,465	Plane and surface
A1123	Hartford Roundabout	Huntingdon	98,685	Plane and surface
A141	Fenton Roundabout	Warboys	87,075	Plane and surface
B1095	Milk and Water Drove	Farcet	75,465	Heavy Patching
	Oilmills Road	Ramsey Mereside	104,490	Heavy Patching
		Total	893,970	
North and East				
A141	March Road, Rings End	Elm	185,760	Carriageway Resurfacing
A141	Isle of Ely Way	Wimblington	220,590	Carriageway Resurfacing
A1101	Churchill Road	Wisbech	34,830	Carriageway Patching
B1101	Elm Road	March	40,635	Resurfacing / Patching
B1040	Ramsey Road	Whittlesey	23,220	Carriageway Patching
B1187	Gull Road	Guyhirn	17,415	Carriageway Patching
	Market Street	March	52,245	Carriageway Resurfacing
	Queensway	Chatteris	23,220	Footway repairs
	Hook Road	Wimblington	11,610	Carriageway Patching
	Broad Drove	Wisbech	17,415	Carriageway Patching
	Broad Street	Ely	58,050	Carriageway resurface

	School Road	Woodditton	58,050	Carriageway Haunch / Patch
	Prickwillow Road	Isleham	52,245	Carriageway resurface
	Bells Drove	Littleport	17,415	Carriageway patching / shaping
	Sixteen Foot Road	Christchurch	34,830	Carriageway Patching
A1101	North End / Leverington Road	Wisbech	46,440	Carriageway Patching
		Total	893,970	
South				
A1198	Arrington Junction	Arrington	81,270	Plane and resurface
A1301	Cambridge Road	Great Shelford	81,270	Plane and resurface
A603	Lensfield Road	Cambridge	92,880	Plane and resurface
A1307	Cambridge Road	Linton	81,270	Plane and resurface
A1134	Fen Causeway	Cambridge	69,660	Plane and resurface
	Crossroads	Oakington	58,050	Plane and resurface
A1134	Lady Margaret Road / Albion Row	Cambridge	69,660	Plane and resurface
A1134	Long Road	Cambridge	81,270	Plane and resurface
A10	Around Denny End	Waterbeach	34,830	Plane and resurface
	Frogge Street	Ickleton	23,220	Plane and resurface
	Heydon Lane	Heydon	11,610	Heavy patching
	Town End	Sawston	34,830	Plane and resurface
	Pelham Close	Cottenham	23,220	Plane and resurface
B1046	New Road	Barton	34,830	Plane and resurface
	The Causeway	Bassingbourn	17,415	Heavy patching
	High Street	Guiden Morden	17,415	Heavy patching
	High Street	Histon	23,220	Plane and resurface
B1050	High Street	Willingham	23,220	Plane and resurface
	The Green / Station Road	Waterbeach	34,830	Heavy patching
		Total	893,970	