

**CAPITAL PROGRAMME ADJUSTMENTS (2010/11) AND MINOR HIGHWAY  
POLICY CHANGES**

*To:* **Cabinet**

*Date:* **28<sup>th</sup> September 2010.**

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

*Electoral division(s):* **All**

*Forward Plan ref:* **2010/046** *Key decision:* **Yes**

*Purpose:* **To seek approval of the proposed revised Capital Programme, following grant cuts from Department for Transport, and approval of the subsequently Revised Network Service Plan 2010. To also seek approval to the minor Highway Policy change to increase rates for bond sums under s38 agreements.**

*Recommendation:* **Cabinet is recommended to:**

- 1. approve the revised Capital Programme and the affected works programme contained within the Revised Network Service Plan 2010;**
- 2. approve the minor Highway Policy change to increase rates for bond sums under s38 agreements.**

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## **1. BACKGROUND**

- 1.1 The major source of funding for transport investment and maintenance of roads, footways and cycleways is through the Local Transport Plan (LTP) Integrated Block and Maintenance funding streams. These are paid to the Council by Government based upon programmes contained in the LTP and an assessment by government of the need in this area. The current year Integrated Block and Maintenance allocations within the Council's budget book are £7.789m and £10.833m respectively.
- 1.2 Each year, the Council goes through a process of developing and agreeing a programme of how these allocations will be spent. This is formalised in the Network Service Plan (NSP) that was agreed by Cabinet for the current year in February 2010. The allocation of the funds reflects the Council's strategic priorities and need and covers a wide range of issues including safety, improved public transport, travel awareness campaigns and Market Town Strategies.
- 1.3 Earlier this year, the Department for Transport (DfT) as part of the emergency budget to cut the national deficit, announced that the amount of money available through Cambridgeshire's Integrated Transport Block allocation would be reduced by £2,035,000 for the current year – 2010/11. The Maintenance Block of the LTP is unaffected by this grant cut.
- 1.4 In addition, specific grant cuts have also been applied which are reflected in the NSP and works the Council will undertake in the current year. These are:
  - A10 Maintenance grant reduced by £133,000 to £532,000.
  - A505, East of Coach & Horses (Bridge Strengthening) grant reduced by £25,000 to £100,000.
  - A505, Whittlesford Bridge (Bridge Strengthening) grant reduced by £25,000 to £100,000.
  - Road Safety Grant reduced by £248,000 to £0.
- 1.5 This report sets down the process that has been followed to address the Integrated Transport Block grant reduction and recommendations for how the capital programme can be amended to accommodate this. The report also contains information on a proposed minor Highway Policy change to increase the rates used to calculate the bond sums for section 38 road adoption agreements.

## **2. AMENDED CAPITAL PROGRAMME 2010/11 AND REVISED NSP 2010**

- 2.1 Following the announcement of the reduced grant allocations, officers have assessed the 2010/11 Integrated Transport Block capital programme and have identified, with the relevant Cabinet Members, a series of schemes and programmes that could be reduced to meet the lower levels of funding that will be received and the impact that such reductions would have. It is important to note that at this stage, schemes aren't being cancelled but deferred (or in some cases, technical studies reduced in scope). This is because the funding to be made available next year is not yet known and therefore it is proposed that these schemes alongside the others that would have been delivered next year are assessed as a whole when the 2011/12 capital programme is being

formed. That will be the subject of future Cabinet reports.

- 2.2 The proposed changes to the capital programme are being considered by the relevant Policy Development Group (PDG on the 27<sup>th</sup> September and any comments from the PDG will be reported to the Cabinet meeting. The proposed changes have also been shared with Opposition Transport Lead Members.
- 2.3 The changes for the current year, 2010/11 are reflected in the Capital Programme summary, pages 13 to 14, Works Programme by Division, pages 15 to 16, and the respective division pages of the NSP.
- 2.4 Proposed project deferrals to meet the required cut in funding from Government are set down below, divided by individual programme areas. These deferrals are recommended on the basis that they are deliverable (i.e. the schemes haven't already commenced) and will have the least impact on the Council's strategic priorities.

### **Bus Infrastructure – Cambridge**

- 2.5 This programme area provides improved infrastructure for buses in Cambridge. Three deferrals are proposed:

***Magdalene Street: One-way bus flow feasibility*** – this is a feasibility study proposed for 200/11 looking at the possibility of making Magdalene Street one way only to buses. The study was originally to cost £25,000 and this is proposed to be reduced by **£10,000**. The impact of this will be to reduce the scope of the study and not necessarily the scheme implementation that was not planned until at least 2011/12.

***City Centre: Bus stop and interchange capacity*** – the budget for this work was £235,000 to improve bus stops in Cambridge City. £95,000 has already been committed and it is proposed to defer the remainder of this package saving **£140,000**. The impact of this will be to reduce the number of improved bus stops to be provided this year and to defer work on identifying new bus interchange facilities.

***Newmarket Road/Barnwell Road Roundabout*** – the budget for this work was £70,000 and would have improved capacity at the junction. £20,000 has already been committed to feasibility and design and it is proposed now to defer implementation of the scheme for consideration in the 2011/12 programme, saving **£50,000**. This will mean that the congestion issues at this location will not be addressed in the current year.

### **Bus Infrastructure – Huntingdonshire**

- 2.6 This programme area provides improved infrastructure for buses in Huntingdonshire. Two deferrals are proposed:

***Old Houghton Road: Residual costs for completion*** – The budget for this work was £80,000 to cover final completion of this scheme that was commenced in 2009/10. £60,000 has been spent and it is now clear that the

remainder of this budget will not be needed, saving **£20,000**. This will have no impact on the scheme as it is complete.

**Houghton Road bus lane, St Ives** – the budget for this work was £270,000 and would have covered detailed design of this scheme, construction of which will be funded using s106 funding. £20,000 has already been committed and it is proposed to suspend further design work, saving **£250,000**. The impact of this is to potentially delay scheme implementation when the s106 funding is available.

### **Cambridge Access Strategy**

- 2.7 This programme area provides for a variety of improvements in Cambridge, not covered by other programmes that deliver the Cambridge Access Strategy, predominantly focused around signing and access.

***Ring Road and Radial Routes: Parking review*** – the budget for this work was £372,000 and would have covered a review of parking and identifying how it can be standardised on key radial routes. £264,000 has been committed to a parking study across Cambridge and the scheme now implemented in Milton Road. It is proposed to defer further work on this programme, saving **£108,000**. The impact of this will be that a proposed parking review and implementation in Newmarket Road will be deferred.

***St. Andrew's Street: Access restrictions*** – the budget for this work was £25,000 and would have covered traffic counts and study work on the scheme. It is proposed that planned analysis of the data will be reduced, saving **£12,000**. This will not affect any scheme that may have followed, subject to priorities in future years.

### **Civil Parking Enforcement (CPE)**

- 2.8 This programme area covers the development of proposals for Civil parking Enforcement across the County. The budget for this work was £250,000. £100,000 of this has been spent on the efficiency review of the Cambridge CPE operation to inform a county wide implementation and the procurement of software to facilitate CPE roll out and on street parking charges in Ely. It is proposed that the balance of this expenditure to cover surveys and lining and signing across the county to address the county wide parking review be deferred, saving **£150,000**. The impact of this will be the slower roll out of proposals, should they be agreed in individual district areas.

### **Community Transport**

- 2.9 This programme area was intended to cover a review of traditional passenger transport services and to identify where Community Transport could offer a more efficient service. It is proposed that all of this work be deferred, saving **£50,000**. The impact of this will be to slow down the identification of public transport routes that could more efficiently be provided by community transport.

## **Inter-urban Corridor – Bus Schemes**

- 2.10 This programme was intended to cover physical improvements to A1307 corridor, principally bus stops. The budget for this work was £170,000 and £47,000 has been committed to a partial programme of improvements. It is proposed to defer any further work, saving **£123,000**. The impact of this will be that improvements planned for Hildersham, Horseheath and Linton will not go ahead.

## **Inter-urban Corridor – Other Schemes**

- 2.11 This programme was intended to cover cycle parking and footway improvements along the A1307, to link with the programme in paragraph 2.9. The budget for this work was £100,000 and £28,000 has been committed. It is proposed to defer any further work, saving £72,000. The impact of this will be that improvements planned for Hildersham, Horseheath and Linton will not go ahead.

## **Major Safety Schemes**

- 2.12 This programme was intended to cover the design costs of a major safety scheme, dependent on safety scoring. The budget for this work was £200,000. As no major safety scheme has been identified, no design work is required in the current year, saving **£200,000**. There is no impact in the current year as no scheme is currently under development.

## **Market Town Strategy Schemes**

- 2.13 This programme was intended to cover a range of schemes for delivery that are identified in the Market Town Transport Strategies. The budget for this work was £900,000. Three schemes are proposed for deferral.

**Wisbech Market Place** – the budget for this work was £18,000. It is proposed that this scheme be deferred, saving **£18,000**. The impact of this will be limited as it is unlikely that although programmed for 2010/11, this scheme could have been delivered in the current financial year.

**Somersham Road, St Ives safety scheme** – the budget for this work was £127,000. It is proposed that this scheme be deferred, saving **£127,000** as it has been downgraded as a priority accident site. The impact of this will be to delay the potential implementation of this scheme.

**Cycle routes improvements, St Neots** – the budget for this work was £91,000. It is proposed that this scheme be deferred, saving **£91,000**. The impact will be that a range of cycle routes listed in the St Neots Market Town Strategy will be deferred from 2010/11, possibly reducing the growth in cycle usage.

## **New Footpaths / Rural Pedestrian Improvements**

- 2.14 This programme is for minor improvements to rural footpaths and routes. The budget for this work was £80,000. Three schemes are proposed for deferral.

**Bluntisham – Foot Path 4 (FP4):** the budget for this work to provide a diversion to FP4 was £3,000. It is proposed that this work be deferred saving **£3,000**. The impact of this will be to delay implementation of this locally supported improvement.

**Ramsey – Foot Path 2 (FP2):** the budget for this work to provide surfacing of the section of footpath between Mill Lane and Abbey Fields was £8,000. It is proposed to defer this scheme saving **£8,000**. The impact of this will be that the footpath will continue to be muddy in wet conditions and therefore unsuitable for current use.

**Little Stukeley - New footbridge** – the budget for this work was £2,000 to provide a new footbridge. It is proposed that this work be deferred, saving **£2,000**. The impact of this will be closure of footpath when current bridge deteriorates further.

### **Safer Routes to Schools**

- 2.15 This programme aims to provide initiatives and infrastructure to reduce the number of pupils travelling to school by car. The budget for the work is £275,000. It is proposed that the street lighting element of the Eton Primary School Safer Routes to School package should not proceed as it no longer has Parish Council support and is therefore not required. This will save **£4,000**.

### **Smarter Travel Management**

- 2.16 This programme area covers a variety of measures to influence peoples travel behaviour towards more sustainable options. Two deferrals are proposed.

**Heavy Commercial vehicle (HCV) Routing** – the budget for this work was £40,000. £30,000 has been committed to develop the HCV weight limit policy. The balance of this budget was for test cases of the new policy at the end of 2010. It is proposed that this work be deferred, saving **£10,000**. The impact of this will be to delay implementation of the policy.

**Personalised Travel Plan** – the budget for this work was £65,000. £55,000 has already been committed and the balance was for grants to businesses to support travel plan measures and car sharing/walking promotions. It is proposed that this be suspended, saving **£10,000**. The impact may be to reduce the effectiveness of business activity to reduce reliance on car use.

### **Additional savings**

- 2.17 Two further non programme specific savings have also been identified as follows:

**Intelligent Bus Stop Information System (IBIS)** – the budget for this was £540,000 and it was proposed to be used as part of a rolling programme to provide information units at bus stops across the county. £50,000 has been committed. It is proposed to defer the remainder of the programme, saving **£490,000**. The impact of this will be to delay the implementation of the

information units pending review next year as to the extent that this remains a priority for the Council.

**Corporate top slice reduction** – The Integrated Block allocation has been top sliced by 5% in 2010/11 to help fund other corporate priorities. Given that the funding available to the Integrated Block has now been reduced by the mid year cuts, it is proposed that the corporate top slicing of the programme should also be reduced by an equivalent percentage which amounts to a saving of **£87,000**. The impact of not doing this will be to require a further corresponding reduction from the Integrated Transport Block programmes.

### **Total savings**

- 2.18 Taking all of these points together, the grand total of savings amounts to £2,035,000, as required following the grant cut from DfT as referred to above.

## **3 REVISED NSP 2010 – MAINTENANCE BLOCK CHANGES**

- 3.1 In addition to the proposed changes to the schemes funded from the Integrated Transport Block contained within this report, some other changes have also been made to the Maintenance Block element of the NSP. These are the reduction in the footway maintenance and cycle paths budget by £1,261,000 to £814,000. This has been allocated to three sub-programmes, as follows:

(i) Carriageway Maintenance – Principal Roads to be increased by £660,000 to £1,665,000.

(ii) Carriageway Maintenance – Non-principal/Unclassified Roads to be increased by £401,000 to £4,706,000.

(iii) Strengthening of Bridges to carry 40 tonne loading to be increased by £200,000 to £1,980,000.

- 3.2 In the case of (i) and (ii) above, these changes have become necessary following the harsh winter period and the impact on road condition. In the case of (iii), this is to return surplus funding from the 2009/10 bridges budget that was temporarily applied to other maintenance budgets, allowing work to be brought forward in that year.

## **4 MINOR HIGHWAY POLICY CHANGE – HIGHWAY CHARGES**

- 4.1 Following changes to the Council's standard construction specifications, it is now necessary to increase the rates used to calculate the bond sums for section 38 road adoption agreements. Bonds provide a financial surety in the event of a developer failing to complete the adoption of a road, necessitating completion of the construction by the council. Proposed changes to the unit costs relating to footways and cycleways are set out in **Table 1** below, which Cabinet is asked to approve. No change is required to the unit rate for carriageway construction.

- 4.2 It is intended that the rates will be varied, annually, in line with inflation, with a full review every 3 years.

Table 1: Bond sum unit rates

	Existing rate (lin. metre)	Proposed rate (lin. metre)
Footways	£70	£100
Cycleways	£105	£175
Carriageway	£800	£800

## 5. SIGNIFICANT IMPLICATIONS

### Resources and Performance

#### Finance

- 5.1 The implications of the cuts in the Integrated Transport Block allocation will be significant. A number of schemes will be deferred and this will reduce our ability to meet targets for this year and to provide improved transport infrastructure for local communities. The impact of this has been minimised by reducing study work rather than physical works where possible, but this may have an impact on the ability to deliver in the future.

### Statutory Requirements and Partnership Working

- 5.2 Other than implications stated in Network Service Plan 2010 Cabinet Report, dated, 27<sup>th</sup> April 2010, there are no significant implications for any of the headings within statutory requirements and partnership working. The schemes noted here are ones that would be implemented by the County Council. Local members and District Councils will be informed of the changes.

### Climate Change

- 5.3 Reductions in elements of the Integrated Transport Block schemes may impact on our ability to influence the way that people travel and thus reduce the unnecessary use of the car. This may increase, in the long run, the emission of gases that contribute to climate change. The impact has been minimised by focusing the cuts on studies where possible and not on infrastructure provision. Conversely, the delivery of some of these schemes will in itself result in emissions and so less infrastructure delivery may result in a reduction of such emissions.

### Access and Inclusion

- 5.4 The proposed changes contained within this report may reduce the ability for people to travel and therefore to access facilities they need to access. The impact has been minimised by focusing the cuts on studies where possible and not on infrastructure provision, but there may still be a long term impact as there are general reductions in spend on transport schemes.



## Engagement and Consultation

- 5.5 It will be necessary to communicate the planned changes carefully to local communities, outlining what is proposed, why the decisions have been taken and what has been done to minimise the impact of those decisions as well as demonstrating that the identification of where deferrals or cuts will fall has been conducted fairly.

Source Documents	Location
Revised Network Services Plan 2010	Transport Asset Management, A Wing, 3 <sup>rd</sup> Floor, Castle Court