

**INTEGRATED TRANSPORT BLOCK FUNDING ALLOCATION PROPOSALS**

**To:** Economy and Environment Committee

**Meeting Date:** 5 March 2020

**From:** Steve Cox, Executive Director – Place and Economy

**Electoral division(s):** All

**Forward Plan ref:** 2020/010                      **Key decision:** Yes

**Purpose:** To consider the proposed allocation of the Local Transport Plan Integrated Transport Block funding (ITB) for 2020/21;

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

- a) Support the allocation to the ITB budget categories as set out in paragraph 2.1; and
- b) Support the prioritised projects in Appendix 1 for allocation of ITB Delivering Transport Strategy Aims category funding in 2020/21, subject to the Cambridgeshire and Peterborough Combined Authority passporting the funding to the County Council; and
- c) Delegate authority to the Executive Director in consultation with the Chairman and Vice-chairman to decide on amendments as described in paragraph 3.9.
- d) Recommend to General Purposes Committee that the £1m A14 contribution for 2020/2021 is funded from Prudential Borrowing.

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## **1. BACKGROUND**

- 1.1 The Cambridgeshire and Peterborough Combined Authority (CPCA) is the Local Transport Authority, and receives funding for Local Transport Plan (LTP) capital grants from the Department for Transport (DfT), including the Integrated Transport Block (ITB) grant.
- 1.2 In the past few years since its establishment, the CPCA has passported the LTP capital grant funding to the County Council. This paper is prepared on the basis that the ITB Block Grant is passported to the County Council for 2020/21, which forms part of the budget for the Combined Authority for 2020/21.
- 1.3 In September 2013 the County Council Cabinet agreed a contribution of £25m paid over a maximum period of 25 years towards the A14 Improvement Scheme. It was identified that the funding for this would come from a top slice of the ITB capital grant. The ITB funding was much higher at that time. The value of the ITB funding has since been reduced from around £10m to £3.19m per year.
- 1.4 The first £1m contribution to the A14 is expected to be due in 2020/21 when Highways England has delivered the improvement scheme. Currently no decision has yet been taken on where within the ITB this £1m per annum funding for the A14 will come from for 2020/2021 and given the ITB funding has reduced in recent years it is proposed to ask General Purposes Committee (GPC) to approve it is instead funded from Prudential Borrowing. It is therefore assumed for this report that the full ITB funding will be available to allocate to schemes as before. If the prudential borrowing is not agreed by GPC, how it is funded from the ITB budget will need to be considered in a further paper by this Committee.
- 1.5 In the 2019/20 funding allocation to projects within the Delivering Transport Strategy Aims budget line, there is a commitment for 2020/21 totalling £658k.

## **2. FUNDING ALLOCATION PROPOSALS 2020/21**

- 2.1 The indicative 2020/21 LTP allocation for ITB is £3.19M. Based upon previous allocations, the allocation of the 2020/21 ITB capital grants by budget category is proposed as follows overleaf.

<b>Budget Category and Proposed 2020/21 allocation</b>		<b>Description and purpose of the budget</b>
Air Quality Monitoring	£23K	Funding to local authority partners (city/district councils) to undertake air quality monitoring work in relation to the road network across the county. Local authority parties will fund and deliver the air quality mitigations.
Major Scheme Development	£200K	Resources to support the scheme development work of major schemes to ensure a pipeline of 'shovel ready' schemes are available for assembling funding and delivery. It is likely to fund this from the individual schemes and it can be considered to remove funding for this category in future years.
Strategy Development and Integrated Transport Schemes	£345k	Resources to support the development of local transport policies, strategies and plans across the County, including Long Term Transport Strategy, District Transport Strategies and theme-based strategies. This budget also funds the early scheme development and prioritisation work of local integrated transport schemes.
Local Highway Improvement (LHI)	£607k	The Local Highway Improvement (LHI) initiative delivers schemes on a jointly-funded basis between the County Council and the community applicants. As such, the £607k LHI budget levers further local contributions. The allocation of funding is through an application process and prioritised by the LHI Member Advisory Panel for each district area. Allocation of funding to schemes is approved by the Highway and Community Infrastructure Committee. See Source Document at the end of this report.

Budget Category and Proposed 2020/21 allocation		Description and purpose of the budget
Other Local Infrastructure Improvements for accessibility and Rights of Way	£75k	The Accessibility Fund £15k allows the County Council to implement disabled persons parking places where required, in addition to providing minor accessibility improvements to highways where enhancement could be made to assist those users with impaired mobility.  £60k budget is to improve and promote the Public Rights of Way network as an integrated part of the wider transport system to meet the needs of the community
Road safety schemes	£594k	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes. The prioritisation and allocation of this funding is based on the accident cluster site scores as well as analysis of accidents trend. Accident sites are shown in the County Council's My Cambridgeshire interactive map, see Source Document at the end of this report.
Delivering Transport Strategy Aims	£1,346k	<u>Committed schemes £558k</u>  Commitment was approved by this Committee in January 2019 to fund 3 schemes in 2019/20 and 2020/21. It is proposed to allocate £558k to complete these schemes. These schemes were prioritised in 2019 to deliver Countywide and area transport strategies.  <u>New schemes £788k</u>  Supporting the delivery of projects included in Countywide and area transport strategies. The prioritisation methodology is described in Section 3 below and the proposed projects are listed in Appendix 1.
<b>Total</b>	<b>£3,190k</b>	

### 3. DELIVERING TRANSPORT STRATEGY AIMS

#### 2019/20 schemes progress update

- 3.1 There has been delay to some of the schemes approved for 2019/20 delivery. Funding for these delayed schemes from the 2019/20 budget will be carried

forward to continue spending and therefore will not affect the allocation of the 2020/21 budget. Please see Appendix 4 for progress update.

- 3.2 One scheme that was allocated funding for 2019/20 has been found not feasible. It is proposed that the funding is re-allocated for 2020/21. See paragraph 3.4 below.

**Scheme:** Rampton to Willingham affordable option of improving a quiet road (The Irlams) and adding signage, thereby providing a cycling link between the two villages.

**Reason:** Detailed feasibility work has shown that delivering this route option with the initial budget is not feasible. Therefore this scheme is not proceeding at this stage. The £100,000 funding is no longer needed and is available for re-allocation.

### Committed funds

- 3.3 In view of the small annual budgets and cost of schemes, it has been the practice to commit funding to schemes on a multi-year basis. This was to ensure that some larger schemes which take longer to deliver but potentially have greater benefits were not ruled out from the outset due to limited annual funding availability. Project funding was proposed for the first year and indicative for Years 2 & 3. The projects listed below have committed funding for 2020/21.

- > The St Neots Eaton Ford scheme to widen the footway on Great North Road between Lowry Road & Queens Gardens was allocated £200k for 2019/20 and £250k committed for 2020/21.
- > The A142 Witcham Toll to Sutton scheme to upgrade the footway to dual use was allocated £250k for 2019/20 and £250k committed for 2020/21.
- > The Hardwick Main Street and Cambridge Road scheme to widen the footway is a phased scheme. £83,500 ITB funding was committed for 2019/20 and £158,250 each for 2020/21 and 2021/22.

- 3.4 As a result of the status of the scheme described in paragraph 3.2 above, it is proposed that the £100,000 is re-allocated to the budget for 2020/21. Total budget for allocation to prioritised new schemes is therefore £788k.

Schemes	Commitment	Proposed 2020/21 budget
Eaton Ford	£250k	£250k
Witcham Toll	£250k	£250k
Hardwick	£158k	£158k
Rampton		- £100k
<b>Total Committed</b>	<b>£658k</b>	<b>£558k</b>
New schemes		£788k
<b>Total</b>		<b>£1,346k</b>

### Prioritisation Methodology

- 3.5 The Delivering Transport Strategy Aims budget is proposed to be allocated to schemes drawn from the Cambridgeshire Transport Investment Plan (TIP).

The latest TIP was presented to the Economy and Environment Committee at its January 2020 meeting. 'Eligible' schemes are defined as:

- Deliverable within 1-2 years
- Local non-major schemes with scheme cost under £500K
- Not Greater Cambridge Partnership (GCP) specific schemes as they should be funded by GCP and matched by developer contributions.

3.6 Eligible schemes are assessed and prioritised, using criteria based on the Department for Transport's Early Assessment and Sifting Tool (EAST). The criteria are based on meeting strategy objectives and on deliverability:

- Strategic Case – Meeting the Cambridgeshire and Peterborough Combined Authority Local Transport Plan objectives
- Delivery Case – Practical feasibility; Evidence of stakeholder support
- Economic Case – Scale of impact of the project; Value for money; Added road safety benefit
- Financial Case – Match/alternative funding; Affordability

3.7 Scoring – All criteria are scored on a scale of -3 to +3. The scoring definitions are shown in Appendix 2. The average score of the criteria in each Case are added to give a Total Score for each scheme.

3.8 Weighting – Greater weighting is given to access to services. Members of this Committee agreed in January 2019 that rural isolation and deprivation could be given greater consideration in the prioritisation scoring criteria. Therefore, in this prioritisation scoring, double weighting has been given to this criterion within the Strategic Case – *Accessibility: Promote social inclusion through the provision of a sustainable transport network that is affordable and accessible for all.*

3.9 Schemes with the highest Total Score are proposed for allocation up to the limit of available 2020/21 funding, as shown in Appendix 1. Proposed funding allocation to Scheme 897 Godmanchester to Hinchbrook Park is subject to Sustrans match funding which is to be confirmed. If this scheme is not able to go ahead, it is proposed that authority is delegated to the Executive Director in consultation with the Chair and Vice-chair of this Committee to decide on a replacement scheme from the prioritised list to receive funding.

3.10 Schemes scores are listed from highest to lowest in Appendix 3. Eligible schemes assessed but not proposed for funding allocation in 2020/21 will remain in the Transport Investment Plan to be considered for other appropriate funding sources or for the next round of ITB funding.

#### **4. ALIGNMENT WITH CORPORATE PRIORITIES**

##### **4.1 A good quality of life for everyone**

The Local Highway Improvement initiatives, road safety schemes, schemes to deliver transport strategy aims will help improve access to employment and services, embed a safe transport system, and improve air quality.

## 4.2 **Thriving places for people to live**

The proposed schemes to deliver Transport Strategy Aims should help support development to accommodate a growing population, improve access to employment and services, embed a safe transport system, and improve air quality. The funded schemes will help to ensure that areas supported remain thriving places to live in.

## 4.3 **The best start for Cambridgeshire's children**

There are no significant implications in this priority. Prioritising schemes towards safety, health & wellbeing, air quality, and climate change objectives of the LTP will have positive implication for children.

## 4.4 **Net zero carbon emissions for Cambridgeshire by 2050**

The Local Transport Plan objectives used in the prioritisation of schemes for funding in Appendix 2 include climate change, environment and air quality. Prioritising funding towards these objectives will have positive implication in this corporate priority.

# 5. **SIGNIFICANT IMPLICATIONS**

## 5.1 **Resource Implications**

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

- Paragraphs 3.3 and 3.4 set out the implication of the proposed budget for Delivering Transport Strategy Aims and committed schemes.
- LHI applicants are expected to provide match funding, a minimum contribution of 10% of the total cost of their proposed scheme. See Table in paragraph 2.1
- 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. Paragraphs 3.5 – 3.9

General Purposes Committee is requested to approve that the £1m A14 contribution for 2020/2021 is funded from Prudential Borrowing. As a result of this change in funding to borrowing, the increase in the annual cost of borrowing will start in 2021/22 at £53k, and decreases each year thereafter.

## 5.2 **Procurement/Contractual/Council Contract Procedure Rules Implications**

There are no significant implications within this category. Individual scheme will undertake procurement in accordance with the Council's procurement regulations.

### **5.3 Statutory, Legal and Risk Implications**

- There is a low risk of the CA not agreeing to the funding allocation or the transfer of the capital grants to the County Council. Officers are in regular discussion with the CA.
- Prioritising schemes on practical feasibility and evidence of stakeholder support will lower the risk of project delivery slippage or abortive work.

### **5.4 Equality and Diversity Implications**

An equality impact screening has been completed and indicated no potential negative impact. See Appendix 5.

### **5.5 Engagement and Communications Implications**

There are no significant implications within this category. Consultation will be undertaken by individual schemes as appropriate. Data on accident clusters are available on the County Council's website through the interactive map. See Source Document section.

### **5.6 Localism and Local Member Involvement**

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

- Schemes proposed for funding to deliver transport strategy aims are from local transport strategies, which have had significant local Member involvement and consultation.
- Local Highways Improvement (LHI) Initiative schemes are prioritised by LHI Member Advisory Panels which are made up of local County Councillors. Proposals are from local community groups and organisations.

### **5.7 Public Health Implications**

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

- As outlined in the Cambridgeshire Health and Transport Joint Strategic Needs Assessment (JSNA), transport policies and programmes have the opportunity to impact on the health and wellbeing of residents through reducing poor air quality, supporting and enabling active travel, reducing road accidents and enabling residents to access jobs and services e.g. health care and social opportunities. Funding allocation as proposed in paragraph 2.1 contributes towards these objectives.
- Although health and wellbeing is not considered explicitly as a criterion in itself, the prioritisation methodology considers road safety, sustainable modes of transport e.g. walking and cycling and accessibility of services and air quality as part of the scoring criteria. The Public Health service would be consulted further as individual schemes progress to delivery, where appropriate.



<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Sarah Heywood
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Gus de Silva
<b>Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law?</b>	Yes Name of Legal Officer: Fiona McMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Cathryn Rutangye
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Sarah Silk
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Andrew Preston
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Iain Green

<b>Source Documents</b>	<b>Location</b>
Transport Investment Plan: Policy document and List of schemes by district	<a href="https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/transport-investment-plan/">https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/transport-investment-plan/</a>
Local Highway Improvement (LHI) Initiative	<a href="https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/roads-and-pathways/improving-your-local-highway/local-highway-improvement-funding/">https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/roads-and-pathways/improving-your-local-highway/local-highway-improvement-funding/</a>
Road Safety – Accident clusters interactive map	<a href="http://my.cambridgeshire.gov.uk/?tab=maps">http://my.cambridgeshire.gov.uk/?tab=maps</a>