

## Draft Business Cases for Highways and Transport

### Contents

Business Case Title	Category	Total Amount £000
Investment in highways	Investment	£6,000
Application of parking surplus	Income	-£512

## Investment in highways

<b>Proposal Title (Business Plan Description):</b>	Investment in Highways		
	Increased investment in all main assets, including cycleways and footpaths, roads, drainage, signals, signage and road markings, PROWs, and structures.		
<b>Relevant Ambition(s)</b>	Ambitions 1,2,6		
<b>Directorate:</b>	Place and Sustainability		
<b>Service:</b>	Highways Maintenance		
<b>Type:</b>	Investment		
<b>Recurrent or One Off:</b>	One off		
<b>BP Reference No:</b>	C/R.5.135		
<b>Date:</b>	07/11/2023	<b>Version</b>	1

### Proposal Summary

<b>Summary / details of Proposal:</b>	
<p>This proposal is for an increased investment into the Highways Maintenance Service of £3 million in revenue for 24/25 rising to £6 million in 25/26, Although the funding in 25/26 will be subject to further review as part of the business planning process in 24/25.</p> <p>The current budget for 23/24 for highways maintenance and management activities such as planned maintenance, responsive repairs, winter maintenance, drainage management and storm response is around £41.5 million this year. We generally receive around £20million of Capital Grant Funding from DfT (Department for Transport). This year has seen some significant additional grants for specific purposes.</p> <p>The current £41.5m Budget is split between £10.3 for revenue items and £31.2m for capital as outlined below:</p> <p><b>Revenue £10.3m</b> Day to day maintenance of all highways assets. This includes pothole and surface defect repairs; all reactive and minor planned maintenance such as line, signs, tree and hedges maintenance; all cyclic maintenance such as grass cutting; winter maintenance and emergency response.</p> <p>General areas of spend:</p>	
Carriageways, Footways and Cycleways	£3.8 million
Drainage and Gully emptying	£1.3 million
Grass	£0.9 million
General minor maintenance	£1.3 million
Winter and Emergencies	£3 million

## Capital £31.2m

This funds the structural and preventative maintenance programmes.

DfT* Needs Grant £8.3m	Long term
DfT Incentive Element £2.1m	Not Guaranteed
DfT Pothole fund £8.4m	Not Guaranteed
DfT Additional Pothole fund £3.6m 2023/24 only	One off
Cambridgeshire County Council Borrowing £4m	Will revert to Revenue in 2025/26
DfT A14 drainage £2.5m	One off
DfT HS2 funding for 2023/24 & 2024/25 £2.3m	Only guaranteed for this year & next

\*DfT (Department for Transport)

The funding is used across all Highways Assets to maintain long term condition.

General areas of spend:

Carriageways, Footways and Cycleways	£25 million
Public Rights of Way	£0.25 million
Structures and Bridges	£2.4 million
Traffic Signals	£1.1 million
Drainage	£0.8 million
General across all assets	£1.65 million

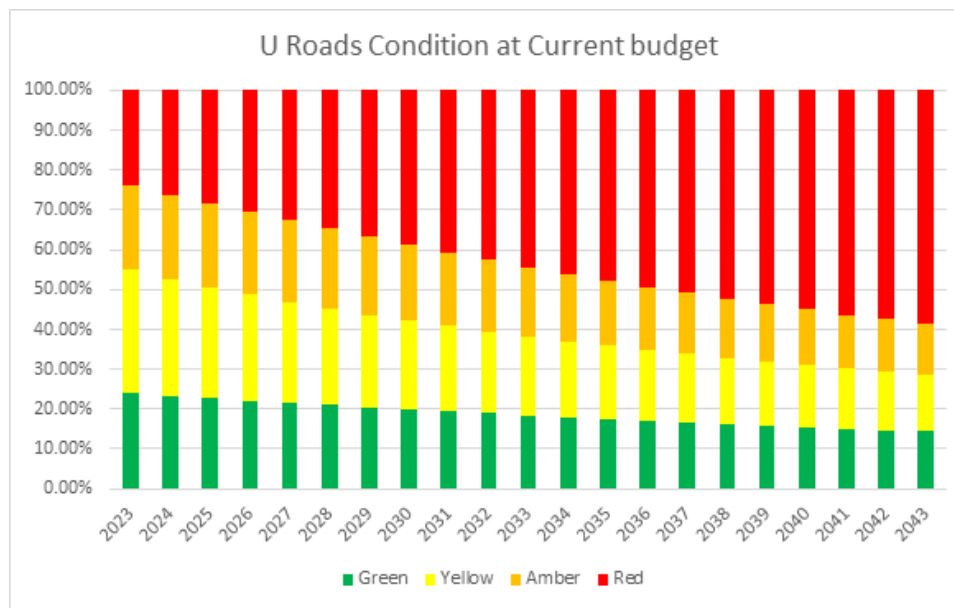
The capital funding varies year on year due to ad hoc funding grants such as the additional Pothole Funding received from DfT early in 23/24 of £3.6m. These additional grants cannot be relied on to continue into any future year. DfT is also reviewing the Incentive fund element of the Highways Maintenance Block Grant which could change the levels received in future years. The table therefore shows what we can reasonably foresee can be relied on.

The County Council's asset management data outlines an additional yearly need of £31.6m to enable the highways assets to be effectively managed. This is outlined by asset type in the table below.

### **Additional yearly need on top of current 23/24 levels:**

Carriageways/Cycleways	£13.0m
Footways	£2m
Drainage	£4.3m
Road markings	£1.4m
Signage	£400k
Traffic signals	£2.6m
Structures & Barriers	£7.2m
Green Infrastructure	£500k
Public Rights of way	£200k
<b>Total</b>	<b>£31.6m</b>

The graph below illustrates the projected deterioration of our unclassified road network. These are the roads that make up the residential areas and minor roads connecting communities and agriculture industry in the rural areas, covering around 50% of our road network.



As the red (top section of the graph) increases with deterioration each year, the need for reactive maintenance increases particularly to repair potholes and surface defects. In addition, there are an increasing number of adverse weather impacts such as flooding on the road network causing disruption and impacting on the condition of the road network.

The priorities for investment are in those assets that have the most day-to-day impact on road user safety. These are:

- improved vegetation maintenance to enable safe use of footways and cycleways as well as improve visibility of signs and at junctions.
- Increased drainage maintenance and cleansing to remove flood risk and avoid accidents.
- Improved road markings to maintain safety at junctions and aid safe travel at night and in bad weather.
- Improved footway and cycleways surfaces, to support sustainable active travel and reduce risks of slips trips and falls particularly for older and vulnerable users. A recent report by Living Streets found that those aged 65 and older are at the highest risk from the poor state of footways. [pedestrian-slips-trips-and-falls.pdf \(livingstreets.org.uk\)](https://www.livingstreets.org.uk/pedestrian-slips-trips-and-falls.pdf)

An investment will provide a significant and immediate benefit for road users and help reduce immediate reactive maintenance pressures. The investment will also protect against increased costs and inflationary pressures affecting the service.

The DfT recently announced an increase in highways maintenance funding for 23/24 and 24/25. Cambridgeshire County Council will receive an additional £2.3million capital funding in each year. Work is underway to identify priorities for delivery for 23/24. The additional Council investment will be used alongside the DfT funding to deliver a wider ranging asset management led maintenance regime.

## Highways Investment

### 24/25

- £1 million additional revenue to support improvements in the delivery of highways management.
- £2 million additional revenue to support a £20m capital investment to improve Highways Asset Condition. The improvement in asset condition will help reduce future maintenance.

### 25/26

- £1 million further additional revenue to support enhanced day to day maintenance activities enabling improved response to highway issues affecting communities such as highway flooding and surface defects.
- £2 million further additional revenue to support a £20m capital investment to improve Highways Asset Condition. The improvement in asset condition will help reduce future maintenance.

**Our intention is to utilise the investment in the following way:**

#### **Priority Maintenance Themes for the two years – Revenue Total £3m**

Proactive patching and pothole repairs to carriageways, footpaths, vegetation/ weeds management and cycleways. Inc peat soil affected roads	£500k
Drainage Cleansing/ Maintenance	£600k
Roadside /Footway and Cycleway Vegetation Management	£400k
Junction and Roundabout enhanced maintenance for safety	£500k
Enhanced Cycle Route Maintenance to support active travel	£200k
Road markings and signage	£400k
Enhancing PROWs (public rights of way) to support access, use and active travel	£400k

#### **Priority Maintenance Themes for the two years – Capital Total £40m**

Preventative and Planned Carriageway Maintenance and Improvements	£15.4m
Improvements to Peat Soil Affected Roads	£5.0m
Preventative and Planned Footways Maintenance and Improvement	£3.5m
Preventative and Planned Cycleways Maintenance and Improvement	£3.0m
Road Marking and Signage Improvements for network safety	£2.0m
Drainage System Capacity Improvements to reduce road flooding	£5.0m
Public rights of Way Improvements to support active travel and leisure access to nature	£1.0m
Traffic Management Signal Technology Improvement	£2.5m
Structures Maintenance	£2.0m
Enabling Resources and Intelligence	£600k

Spend over the two years on individual themes will need to be determined as programmes of projects and works are developed. Focus can be given to those themes that are swifter to achieve 'shovel readiness' and provide most immediate impact for road users. All delivery will need to be balanced with the wider activities on the network such as Utility works, the wider programme of Highways and Transportation schemes and Strategic Transport Projects.

## Benefits

Highways Infrastructure Assets operate as systems to provide a safe and functional network for all highways users. Investment across the assets will provide an improvement in user experiences regardless of transport mode.

Increased investment now will help manage the decline in the condition of the highways infrastructure reducing risks to users, improve the public realm and reduce future maintenance need.

The themes will provide, within, the two years a marked and noticeable improvement in road user experience and safety. Enhancing the highways as part of the public realm; improving access and in rural areas and improving safety for all users particularly the vulnerable.

This would target assets in poor repair affecting road user safety, improve road user experience, and target assets that support active travel.

Achieving Council Ambitions.

The investment will provide transport and community benefits resulting in reduced ongoing maintenance pressures and liabilities, reduced user risk and support the councils' ambitions of 1,2 and 6.

1. **Ambition 1 - Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes:** Reduced Carbon in highways infrastructure management through lower carbon proactive and preventative maintenance. Asset condition is improved reducing need for reactive maintenance.
2. **Ambition 2 - Travel across the county is safer and more environmentally sustainable:** Reduced user risk from defects resulting in a danger or hazard. Resulting in reduced claims.
6. **Ambition 6 - Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised:** The quality of our public services will be enhanced with proactive investment and maintenance, leading to more public confidence in the resilience of our highways assets.

## Delivery

Delivery will include full engagement with communities to identify local priorities within the networkwide asset management needs. Schemes within each theme will be identified using asset management best practice, with local need and benefits to be used to help prioritise delivery. Each individual maintenance theme programme of works will engage with communities to ensure each theme of maintenance is visible, takes into account the community needs and avoids undue disruption whilst works take place.

The delivery of the investment will be through a number of revenue and capital works programmes. All programmes and schemes will be managed using the Highways and Transportation project delivery system to provide assurance of delivery and benefits realisation.

Contract routes will depend on the particular programme. The most commercially appropriate route will be used to ensure Value for Money (VfM) for each programme. Benchmarking will be used to help ensure VfM and quality management.

Specific benefits realisation plans will enable monitoring of benefits throughout delivery. Delivery will be challenging particularly in year one. Where engagement of supply chain and internal design and delivery management resources will be required. Strong project management and governance will aid mitigation of mobilisation risks.

Has an <a href="#">EqIA</a> been completed?	N/A
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<b>Proposed Start Date:</b>	April 24
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Summary Business Plan Revenue Financial Information (Business Plan Format £000)

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Investment		1,000	1,000			
Investment		2,000	2,000			
<b>Total</b>		<b>3,000</b>	<b>3,000</b>			

**Capital link**

<b>Is there a linked capital proposal?</b>	Yes
<b>If so, what is the reference no.?</b>	C/C.3.025
<b>Investment year(s)</b>	2024/2025 and 2025/2026
<b>Investment Amount</b>	20m and 20m
<b>Funding Source</b>	Borrowing

## Proposal benefits and impacts

<b>Benefit</b> <i>&lt; List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.&gt;</i>	<b>Which ambition does it contribute towards?</b> <i>Select which ambition this contributes towards or if it is enabling, put 'enabler'</i>	<b>Measurement &amp; Evaluation</b> <i>&lt;How will you measure the benefits? Will there be internal or external evaluation – by who and when&gt;</i>
Safer travel / reduced user risk from road defects	Ambition 2	Data from accidents, regulatory services
Maintaining the infrastructure in an improved condition reduces the need for reactive maintenance which therefore reduces the overall carbon emissions.	Ambition 1	Service and councils carbon monitoring procedures.
The assets and maintenance targeted through the investment will support easier and safer use by sustainable travel, promoting walking, cycling and wheeling.	Ambitions 2 and 4	In service operational performance indicators and sustainable travel increase monitoring.
The assets and maintenance targeted through the investment will increase asset resilience to weather impacts and increases in traffic.	Ambition 6	Reduced need to respond to weather emergencies, reduced incidences of flooding and network interruptions due to weather. Monitored through service performance monitoring.

<b>Type of impact</b>	<b>Details</b> <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive: Reduced Carbon from maintenance activities, through lower carbon proactive and preventative maintenance. Improved biodiversity from the better management of vegetation. Reduced frequency and impact of flooding.
Social Impact	Positive: Supports active travel and vulnerable users by ensuring assets are managed so that CCC road users are safer and travelling on fit for purpose highways.
Health Impact	Positive: Reduced risk of serious injuries and/or harm on the highways due to improved standard / quality. Supports access to nature through easier use of highways particularly by vulnerable groups.



<b>Proposal Title (Business Plan Description):</b>	Application of Parking Surplus		
<b>Relevant Ambition(s)</b>	Ambition 2		
<b>Directorate:</b>	Place & Sustainability		
<b>Service:</b>	Transport, Strategy and Development		
<b>Type:</b>	Income Generation		
<b>Recurrent or One Off:</b>	Recurrent		
<b>BP Reference No:</b>	C/R.7.150		
<b>Date:</b>	27/9/23	<b>Version</b>	2

## Proposal Summary

<p><b>Summary / details of Proposal:</b></p> <p>The Traffic Management Act 2004 and the Road Traffic Regulation Act 1984 are specifically Traffic Management tools and will be utilised to set fees and charges purely to address traffic management issues and shape the motorist behaviours to support the County Council strategy for parking in the designated area.</p> <p>The review of parking fees to support effective inducement to alternative options is proposed. A proposed increase of 20p per tariff on street will aim to change behaviours positively. Officers have modelled different charging scenarios, and this business case reflects an assessment that is considered realistic. The modelling has considered demand, location and charging categories. The charging model is focussed on addressing and challenging demand.</p> <p>The principle of parking fee reviews is well established. There is an existing delegation to the executive director of Place &amp; Sustainability in liaison with the chair and vice chair of Highways and Transport committee. If council did not review fees, there is a risk that traffic management would be compromised. The last increase was in February 2023. The increased income will be used to fund the delivery of highways and transport services across the County by the County Council.</p> <p>Wider traffic management fees are under review in parallel – with potential for further revenue as set out in further forms. This will involve a substantive review of the hours and days of operation of restriction and potential expansion of controls to reduce vehicle movement and ownership.</p> <p>With no substantial behavioural changes, the financial impact is expected to be a net +£512k. Officers will continue to promote and support behavioural change as part of our wider traffic management activities.</p> <p>On confirmation of the changes on Tariffs, officers will require 6-8 weeks to implement changes on all systems, the aim being to effect changes by February 2024 to ensure contractor and service resources before the end of the financial year.</p>
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Has an <a href="#">EqIA</a> been completed?	Yes
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<b>Proposed Start Date:</b>	January/February 2024
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Summary Business Plan Revenue Financial Information  
(Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Income Generation		-512				
<b>Total</b>		<b>-512</b>				

**Capital link**

<b>Is there a linked capital proposal?</b>	No
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Proposal benefits and impacts

Benefit < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g., Ambition 4	Measurement & Evaluation <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Change in motorist behaviour to address congestion and pollution.	Ambition 1	Decline in usage and measured reduction of vehicle activity
Increased income to support traffic management strategies for safer travel.	Ambition 2	Realised income

Type of impact	Details <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive - Improved air quality and reduced carbon footprints
Social Impact	Positive - Improving the environment for the public
Health Impact	Positive - Supports alternative travel modes, walking and cycling and contributes to reducing pollution.

