

Business Case

B/R.6.202 Highways Maintenance

Project Overview

Project Title	B/R.6.202 Highways Maintenance		
Project Code	TR001405	Business Planning Reference	B/R.6.202
Business Planning Brief Description	Utilising a greater proportion of the on-street parking surplus to fund highways and transport works as allowed by current legislation.		
Senior Responsible Officer	Richard Lumley		

Project Approach

Background

Why do we need to undertake this project?

If the on-street parking account generates sufficient surplus, then it makes sound business sense to reinvest that surplus back into the highway network, given the pressure on revenue funding.

What would happen if we did not complete this project?

There would be a continued pressure on revenue funding that may result in a reduction to the money invested into highways and transport.

Approach

Aims / Objectives

More local highways work to be covered by funding generated through the on-street parking account. This proposal will not change the amount of work undertaken but the funding source will change. This will mean that surplus money raised from on-street parking will be used to offset the current revenue budget and reduce cost to Highways.

Project Overview - What are we doing

£350k of highway maintenance (reactive) will be recharged to the on-street account and this will be set up at the start of the 2019/20 financial year.

What assumptions have you made?

That the on-street account continues to generate sufficient surplus to cover this additional cost.

What constraints does the project face?

The availability of sufficient surplus in the on-street account.

Delivery Options

Has an options and feasibility study been undertaken?

Having investigated the restrictions placed on use of the on-street account, it is possible to cover more highway maintenance from this funding stream. It will ensure that maintenance does not have to be scaled back and we can continue to deliver our asset management strategy as currently detailed.

Scope / Interdependencies

Scope

What is within scope?

The figure of £350k is sufficient to cover a proportion – approximately 38% - of the existing revenue element of highway maintenance in Fenland, East Cambridgeshire, and Huntingdonshire.

What is outside of scope?

South Cambridgeshire and Cambridge City are already being funded by the on-street parking account and will continue to be funded in this way. This proposal is to ensure that Fenland, East Cambridgeshire and Huntingdonshire are also funded in this way.

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

The ability to maintain the current level of service for maintaining the highway network.

Title

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

The funding source will change, allowing savings on the revenue budget. This proposal will not change the amount of work undertaken, so would not affect residents.

What positive impacts are anticipated from this proposal?

The on-street account surplus may be spent on highway / transport / environmental measures.

What negative impacts are anticipated from this proposal?

None.

Are there other impacts which are more neutral?

Neutral impact. No change to amount of funding, therefore level of service and functions undertaken will remain as before.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

None.

Business Case

B/R.6.204 Road Safety

Project Overview

Project Title	B/R.6.204 Road Safety		
Project Code	TR001390	Business Planning Reference	B/R.6.204
Business Planning Brief Description	Implementation of a new transformative model for delivering all elements of road safety.		
Senior Responsible Officer	Richard Lumley/Matt Staton		

Project Approach

Background

Why do we need to undertake this project?

A new transformative model for delivering all elements of road safety (education, engineering, school crossing patrols, safety cameras, audits) was approved by Cambridgeshire County Council's (CCC) Highways & Community Infrastructure (H&CI) Committee on 13 March 2018.

The approach is an integrated model with Peterborough City Council (PCC). Once implemented, the new model will achieve savings by establishing more efficient working practices.

What would happen if we did not complete this project?

The Service would continue as now, with the road safety function sitting across a number of different teams. This would mean that the associated inefficiencies relating to a lack of coordinated activity would continue to exist.

Opportunities to access external funding would be missed. As well as providing the capacity to apply for external funding, the new structure will create greater transparency in terms of the bid process, ensuring the correct resource is used for the appropriate funding. This will mean less wasted effort, increased chance of success and bids that are aligned to the broader road safety and public health agendas.

Approach

Aims / Objectives

Implement a new delivery structure that will:

- Improve coordination of road safety activity across Cambridgeshire and Peterborough
- Provide the flexibility and expertise to access additional external grant funding to enhance service delivery
- Maximize opportunities to offer services to others including, but not limited to, the Greater Cambridge Partnership, Combined Authority and Peterborough City Council
- Provide a basic, universal level of service through online resources
- Target resource more effectively at the areas of highest need
- Embed a more proactive approach based around a safe systems framework, as suggested in the Government's Road Safety Statement 2015.

Project Overview - What are we doing

The proposed approach recognises the value of the road safety expertise that exists within the Council and relies on developing and exploiting this to realise commercial opportunities as well as deliver the Council's responsibilities and objectives.

The proposed approach would separate activity into core, additional and commercial elements:

Core activity comprises our statutory duties under the Road Traffic Act 1988 to:

- prepare and carry out a programme of measures designed to promote road safety
- investigate accidents arising out of the use of vehicles
- implement measures as appear to the authority to be appropriate to prevent such accidents

Core activity would also include programmes that mitigate the risk of higher costs to another Council service area.

Additional activity comprises those activities which would supplement core activity should additional funding be available/sourced for specific projects.

Commercial services are charged-for activities that the Road Safety Team will deliver for others (internally or externally).

Efficiency savings will be achieved through:

- The more efficient use of staff resources

In the Hub Model, roles will be much more flexible, not so task specific and areas of responsibility will be increased through integration with PCC. The hub will increasingly become a commissioning team, utilising specialists to carry out work as required but with the oversight of the hub team.

- Conversion of some resources to a digital online resource kit

The aim is to move as much activity as possible from the current face to face and hard resource approach e.g. leaflets, posters, booklets, demonstrations and visits, towards a self-service model.

What assumptions have you made?

There will be sufficient staff capacity to source, secure and manage additional grant income and moving forwards, there will be a good level of grant funding available.

The majority of service users will be able to access online resources.

What constraints does the project face?

The hub works closely with a number of services across the Council including Public Health, Business Intelligence, Highways project delivery. There will be new processes for the way these services interact with the Road Safety Hub and it is likely these will take time to be understood and bed in and this will apply across both Cambridgeshire and Peterborough.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Road safety related services across Cambridgeshire and Peterborough.

What is outside of scope?

The initial scope does not include any other road safety activity outside the control of the Local Authorities, although this could be explored as a future development.

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Reduction in road traffic collisions.

Improved perception of safety by communities.

Title

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

- Road safety staff
- Home to school transport
- Public health
- Projects delivery teams that will be commissioned to carry out work by the hub
- Schools

What positive impacts are anticipated from this proposal?

Road traffic collisions are known to disproportionately affect young males and is of particular concern in areas of rural isolation where exposure is higher due to access to education/services often being reliant on vehicle ownership, higher annual mileage and higher speed roads. This new approach aims to enable better targeting of resources in areas of specific need while ensuring a greater basic level of service available to all through greater opportunities for self-service.

What negative impacts are anticipated from this proposal?

If the new approach is adopted it is not expected to have any negative impact on the above protected characteristics.

Are there other impacts which are more neutral?

The change in approach is expected to have a neutral impact to characteristics not known to affect the risk of collision involvement in Cambridgeshire & Peterborough.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

The introduction of more self-service elements to the programme will need to be monitored to ensure that these resources are easily accessible, particularly where the focus is likely to be on digital platforms. The approach should enable resource to be allocated in target areas where self-service is not being routinely utilised in order to either support self-service in the future or deliver on behalf of at-risk groups.

Business Case

B/R.6.210 Household Recycling Centres

Project Overview

Project Title	B/R.6.210 Household Recycling Centres		
Project Code	TR001437	Business Planning Reference	B/R.6.210
Business Planning Brief Description	To introduce a van and trailer permit scheme for Household Recycling Centres (HRCs) which would limit visits to 12 per year. This would be to reduce the cost of providing HRC services, postpone the requirement to invest in improved HRC infrastructure by reducing demand and align our services with other councils in the region.		
Senior Responsible Officer	Adam Smith, Commission Manager - Waste		

Project Approach

Background

Why do we need to undertake this project?

- Neighbouring authorities have made changes to the services offered at their Household Recycling Centres (HRCs)
- After our neighbouring authorities brought in their reforms, the amount of waste brought to those HRCs sites close to our borders in Cambridgeshire has increased significantly. These increases are higher than the average growth seen in the amount of waste we collect for treatment and disposal.
- Use of Cambridgeshire sites by other counties' residents has a detrimental impact on our communities as they are effectively subsidising the service for residents based out of the county.
- To postpone the need for investment in HRC site infrastructure to cope with increased use.
- To reduce the cost of the service and contribute to savings targets.
- To assist our contractor enforce existing policies and prevent illegal use

What would happen if we did not complete this project?

Waste Services would need to find the proportion of savings that would have been delivered from these changes from elsewhere.

The restrictions that have been introduced by neighbouring authorities and the ongoing introduction of additional restrictions at their HRC sites, combined with a lack of restrictions at Cambridgeshire sites, may encourage more cross border use of HRCs in Cambridgeshire. This will increase the tonnage of waste received, and the associated cost, to Cambridgeshire residents. Until CCC addresses these concerns, there will be an ongoing cost to the authority which will continue to rise when neighbouring authorities introduce further restrictions.

Approach

Aims / Objectives

- Align our services with other councils in the region.
- Protect our services from misuse.
- Reduce the cost of providing HRC services in Cambridgeshire.
- Postpone the requirement to invest in improved HRC infrastructure by reducing demand.

Project Overview - What are we doing

In June 2017 the Transformation Team was commissioned to revisit and refresh research previously undertaken into the policy changes that neighbouring and other UK authorities have implemented at HRC sites and provide an assessment of these options.

Since then, further work has been undertaken by waste officers to scope the feasibility of options and the introduction of a Van and Trailer permit scheme is proposed.

Van and trailer permit

All members of the public arriving at the sites in vans or with trailers would need to obtain a permit to allow access.

Peterborough City Council and the majority of councils to the west of Cambridgeshire have policies that restrict the use of vans/trailers due to the quantity of waste they can carry, the potential for commercial waste abuse, the abuse of policies to limit DIY waste, health and safety reasons and to restrict the amount of construction and demolition waste delivered.

The savings from implementing a scheme of this type is difficult to quantify at this stage. Other local authorities have estimated savings of £80,000 a year and as high as £300,000 a year.

What assumptions have you made?

1. Savings allocated in 2019/20 assumes a commencement date of September 2019 for the van and trailer permit scheme.
2. The commencement date is subject to reaching a swift agreement with our Contractor on the estimated change in contract costs. Once a formal estimate has been received the forecast savings will need to be reviewed.
3. Savings assume our Contractor will not require additional staff to deliver and manage the scheme or seek compensation for any lost recyclable income.
4. We have assumed the policy will apply to all vans and trailers and permits will be limited to a maximum of 12 visits per year.
5. Savings will be achieved where the current numbers of vans and trailers visiting the site more than 12 times per year will need to find alternative disposal outlets (i.e. skip hire or direct tip at a private landfill site).
6. Delivery assumes that Defra and the Contractor's senior lenders consent to the proposed change.

What constraints does the project face?

- The Council pays for Amey to dispose of all residual and organic waste collected in Cambridgeshire (excluding Peterborough). If the amount of contract waste collected and treated falls below 250,000 tonnes of contract waste a year the council still has to pay the Contractor for 250,000 tonnes to be treated anyway. We need to ensure, where possible, that any reductions in waste collected through policy changes take account of this.
- Impact on recycling rates at HRCs that can trigger bonus/penalty payments through the contract payment mechanism.
- Legislation regarding DIY; construction and demolition; and household waste.
- Legislation relating to HRC provision.
- Future changes in waste legislation that prohibit the changes being proposed in this project.
- Prior consent from Defra for the changes proposed in order to preserve the waste PFI grant payments.
- The waste PFI Contractor must be left "no better or no worse" as a result of the changes.
- The PFI Contractor's senior lenders must agree to the changes proposed prior to implementation.

Delivery Options

Has an options and feasibility study been undertaken?

The original options appraisal can be found in 'documents'.

Scope / Interdependencies

Scope

What is within scope?

Restrict residents with vans and/or trailers to a maximum of 12 visits per year

What is outside of scope?

Project Dependencies

Title

RECAP Partners

PFI renegotiation

Neighbouring Councils

Peterborough City Council

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Title
Through ensuring sites are used for Cambridgeshire's household waste only, the use of some of our HRCs will decrease, postponing the need to invest in additional infrastructure to cope with population increases and increasing demand.
The cost to the County Council for providing the HRC service and treating the collected waste should reduce.
The changes proposed will better enable our PFI Contractor to reduce conflict on sites, enforce our policies and deal with people misusing the sites.
Reduction in the abuse of the service by people attempting to dispose of trade waste and large quantities of construction and demolition waste.

Risks
Title
If the tonnage drops below 250,000 per year, the financial implications to the contract with Amey need to be considered
Fly-tipping could be attributed to the changes made to Cambridgeshire's HRC policies
Changes to policies result in additional complaints, resulting in reputational damage
Changes to Cambridgeshire policies have an impact on neighbouring authorities
PFI Contract costs and the cost of implementing scheme outweigh savings
Approval process takes longer than expected
Additional consultation is required to inform a decision
Negotiation of Estimate takes longer than expected
Delays to implementation
Scale of savings is subject to negotiation with the PFI Contractor, Amey
Waste is displaced into other Cambridgeshire local authority collections
Recycling rates fall
Savings not delivered

Project Impact
Community Impact Assessment
<p>Who will be affected by this proposal?</p> <p>Staff on site. HRC site users. County and district councillors. Neighbouring authorities' residents. Neighbouring waste authorities.</p>
<p>What positive impacts are anticipated from this proposal?</p> <p>Tackling trade abuse on site would reduce congestion at HRCs and reduce disposal costs</p>

What negative impacts are anticipated from this proposal?

Recycling and composting rates may reduce.

Displacement of some waste into other local authority waste collections.

Are there other impacts which are more neutral?

Reduced levels of customer satisfaction with HRC services.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed