

INTEGRATED TRANSPORT BLOCK FUNDING ALLOCATION PROPOSALS

To: Highway and Community Infrastructure Committee

Meeting Date: 3 December 2018

From: Graham Hughes - Executive Director, Place and Economy

Electoral division(s): All

Forward Plan ref: 2018/068 **Key decision:** Yes

Purpose: To consider the proposed allocation of the Integrated Transport block funding (ITB) for 2019/20;

To seek Members' comments and support for the proposed projects to receive ITB funding for Delivering Transport Strategy Aims for the rolling 3-year period from 2019/20

Recommendation: It is recommended that the Committee:

- a) Support the allocation to the ITB budget categories and
- b) Support the prioritised projects in Appendix 1 for allocation of ITB funding in 2019/20, and earmarked for 2020/21 and 2021/22

subject to the Cambridgeshire and Peterborough Combined Authority's final budget allocation

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1. BACKGROUND

- 1.1 Before the establishment of the Cambridgeshire and Peterborough Combined Authority (CA), funding for Local Transport Plan (LTP) capital grants from the Department for Transport (DfT) was received by the County Council as local transport authority. With devolution, the CA is now responsible for the LTP and the associated funding, including the Integrated Transport Block capital grants.
- 1.2 For the first two years of its establishment, the CA has passported the LTP capital grant funding to the County Council. The 2018/19 Integrated Transport Block funding allocation was approved by Members of the Economy and Environment Committee in December 2017, subject to the CA final budget allocation which was confirmed by the CA Board at its meeting on 30 May 2018.
- 1.3 The LTP capital grants allocations received from the CA for the current year 2018/19 includes:
- Integrated Transport Block (ITB) £3.190M,
 - Highway Maintenance Block needs element £12.076M,
 - Highway Maintenance Block incentive element £2.535M, and
 - Pothole Action Fund £0.412M
- 1.3 The CA 2019/20 budget is scheduled to be considered by the CA Board in February 2019. Until the CA budget for transport and infrastructure is approved, this report proposes to allocate the ITB funding in accordance with the County Council's priorities, as current practice. Recommendations in this report are subject to the CA's final budget.

2. FUNDING ALLOCATION PROPOSALS 2019/20

- 2.1 The indicative LTP allocation for ITB is £3.19M. This budget was passported by the CA to the County Council for 2017/18 and 2018/19. The allocation of the 2019/20 ITB capital grants by budget category is proposed as follows.

Budget Category and Proposed 2019/20 allocation		Description and purpose of the budget
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.
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. This includes investigative, feasibility and early development work which cannot be funded from individual project budgets.
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.

Budget Category and Proposed 2019/20 allocation		Description and purpose of the budget
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 leverages 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.
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 which meets 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	Supporting the delivery of projects included in Countywide and area transport strategies to improve accessibility, mitigate the impacts of growth, and support sustainable transport improvements. The prioritisation methodology is described in Section 3 below and the proposed projects are listed in Appendix 1.
Total	£3,190k	

3. DELIVERING TRANSPORT STRATEGY AIMS

2018/19 schemes progress update

- 3.1 Most of the schemes with approved ITB funding are on track for completion. The two schemes below are experiencing delay and the funding for these delayed schemes will be carried forward. This will not affect the 2019/20 budget allocation.

Delayed schemes	Reason for delay
New cycleway along A1198 between Ermine Street South, Papworth Everard, and A428	<p>This scheme requires match funding from Highways England's Designated Fund. There has been a delay in confirming and drawing down this match funding.</p> <p>Initial design work is underway. The delay in the confirmation of Highways England funding means that most of the ITB funding will need to be carried forward to 2019/20.</p>
Ely Broad Street/Back Hill junctions changes and safety improvements	<p>ITB funding for this scheme is over 2 years, 2018/19 and 2019/20, for £250k in total.</p> <p>There has been a delay in this scheme due to complexity of options development and options appraisal. Most of the 2018/19 funding will need to be carried forward to be utilised with the remaining funding in 2019/20.</p>

- 3.2 It should be noted that proposed funding to schemes are indicative. Through scheme development process, project scheme cost may change resulting in over-spending or under-spending of budget. Projects with major over-spend will need to seek additional funding including ITB and other sources. Major under-spend will be put back into the ITB funding pot for re-allocation. In the current year 2018/19, no committed scheme is expecting major over-spend. The scheme below is expecting major under-spend.

Scheme: Swaffham Bulbeck - Pedestrian crossing from the Denny to the High Street

Reason for under-spend: This scheme, and therefore the funding, is no longer needed. Through the scheme development work, an alternative crossing facility has been identified in a nearby location that could provide safe crossing for the area. Therefore the £65,000 under-spend is expected to be 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 is to ensure that some larger schemes which take longer to deliver but potentially have greater benefits are not ruled out from the outset due to limited annual funding availability. Project funding is proposed for the first year and indicative for Years 2 & 3. The two projects listed below have committed funding for 2019/20, giving a total of £167,500 commitment. This leaves £1,178,500 of the £1,346,000 budget available for allocation to prioritised projects.
- > The Ely Broad Street/Back Hill junctions changes and safety improvements scheme is a complex scheme that requires multi-year delivery. £122,500 ITB funding was committed for 2018/19 and £127,500 for 2019/20.
 - > County-wide minor walking, cycling and bus stop improvements are minor ad hoc improvements that are low cost to deliver but high value in benefits. £40,000 ITB funding was committed for 2019/20. Due to the

ad hoc nature and low cost, officers allocate funding to schemes throughout the year and report on how the budget was used at year-end,

Prioritisation Methodology

3.4 The Delivering Transport Strategy Aims budget is proposed to be allocated to schemes drawn from the Cambridgeshire Transport Investment Plan (TIP) which was considered by the Economy and Environment Committee at their October meeting. See Source Document at the end of this report. 'Eligible' schemes are defined as:

- Deliverable within 5 years
- Local non-major schemes with funding gap up to £500K
- Not Greater Cambridge Partnership (GCP) specific schemes as they should be funded by GCP and matched by developer contributions.

3.5 Eligible schemes are assessed and prioritised, using criteria based on the Department for Transport's Early Assessment and Sifting Tool (EAST). Greater weighting is given to schemes with added road safety benefits. In summary, the criteria are based on meeting strategy objectives and on deliverability:

- Strategic Case – Meeting Local Transport Plan challenges
- Delivery Case – Practical feasibility; Evidence of stakeholder support
- Economic Case – Scale of impact of the project; Value for money; Added road safety benefits
- Financial Case – Match/alternative funding; Affordability

3.6 All criteria are scored on a scale of -3 to +3. The scoring definitions are shown in Appendix 2. The average of each of the criteria are added to give a Total Score for each scheme. Schemes with the highest Total Score are proposed for allocation of ITB funding for 2019/20 as shown in Appendix 1, subject to the Combined Authority's approved budget. Schemes scores are listed from highest to lowest in Appendix 3.

3.7 Eligible schemes assessed but not proposed for funding allocation in 2019/20 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 Developing the local economy for the benefit of all

The proposed allocation of ITB funding will enable growth and support the local economy. Integrated transport schemes either provide direct improvements to the local road network or look to encourage a shift to sustainable transport modes. Managing congestion through infrastructure investment in this way will enable growth and support the local economy.

4.2 Helping people live healthy and independent lives

The proposed schemes to deliver Transport Strategy Aims should help improve accessibility and as such help people live healthy and independent lives by improving cycling and pedestrian facilities and sustainable transport information. Local Transport Plan aims are aligned to the Cambridgeshire

Health and Wellbeing Strategy in particular the priority to “create a sustainable environment in which communities can flourish”.

4.3 Supporting and protecting vulnerable people

Road Safety schemes supports and protects vulnerable people, in particular children, and at locations of high risk of injury crashes. Schemes proposed to deliver Transport Strategy Aims should help improve accessibility to services through active, safe, affordable and sustainable means for vulnerable people.

5. SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

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

- LHI applicants are expected to provide match funding, a minimum contribution of 10% of the total cost of their proposed scheme. Paragraph 2.1
- The proposed funding allocation to projects is for a rolling 3-year period with indicative allocation for year 2 and Year 3 to enable better forward planning. Paragraph 3.3
- 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 3.4 – 3.6

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

There are no significant implications within this category. The scheme prioritisation process for funding under the various budget elements will assess the equality impact individually through benefits/dis-benefits of safety, accessibility and rural isolation.

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. Paragraph 2.1 and 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:

- Transport strategy development will give due regard to the Cambridgeshire Health and Wellbeing Strategy and the Cambridgeshire Health and Transport Joint Strategic Needs Assessment (JSNA). As outlined in the 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.
- Although health and wellbeing is not considered explicitly as a criterion in itself, the current scheme scoring methodology does consider road safety, sustainable modes of transport e.g. walking and cycling and accessibility of services as part of its criterion, and air quality is considered as part of the Economic Case: Scale of impact as part of the social impacts. The Public Health service would be consulted further as individual schemes progress to delivery, where appropriate.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Sarah Heywood
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Debbie Carter-Hughes
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Cathryn Rutangye

Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Joanna Shilton
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Andrew Preston
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Stuart Keeble

Source Documents	Location
Transport Investment Plan: Policy document and List of schemes by district 2018	https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/transport-investment-plan/
Local Highway Improvement (LHI) Initiative	https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/roads-and-pathways/improving-your-local-highway/local-highway-improvement-funding/
Road Safety – Accident clusters interactive map	http://my.cambridgeshire.gov.uk/?tab=maps