

INTEGRATED TRANSPORT BLOCK FUNDING ALLOCATION PROPOSALS

To: **Economy and Environment Committee**

Meeting Date: **7 December 2017**

From: **Executive Director – Economy, Transport and Environment**

Electoral division(s): **All**

Forward Plan ref: **2017/005** *Key decision:* **Yes**

Purpose: **To consider the proposed allocation of the Integrated Transport block funding (ITB) for 2018/19;**

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 2018/19

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

- a) Support the allocation to the ITB budget categories as set out in paragraph 2.1,**
- b) Support the prioritised projects in Appendix 1 for allocation of ITB funding in 2018/19, and earmarked for 2019/20 and 2020/21, and**
- c) Support the prioritised projects in Appendix 1 for inclusion in the Transport Delivery Plan, subject to the Cambridgeshire and Peterborough Combined Authority’s final budget allocation**
- d) Confirm funding for the Papworth scheme (A1198 Ermine Street South to A428 new cycleway) is conditional on match funding from Highways England’s Designated Fund.**

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Elsa Evans	Names:	Councillor Ian Bates / Councillor Tim Wotherspoon
Post:	Funding and Innovation Programme Manager	Post:	Chair/Vice-Chair
Email:	Elsa.Evans@cambridgeshire.gov.uk	Email:	Ian.bates@cambridgeshire.gov.uk Tim.wotherspoon@cambridgeshire.gov.uk
Tel:	01223 715943	Tel:	01223 706398

1. BACKGROUND

- 1.1 Before the establishment of the Cambridgeshire and Peterborough Combined Authority (CA), funding for Local Transport Plan (LTP) from the Department for Transport (DfT) was received by the County Council as local highway authority. With devolution, the CA is now responsible for the LTP and the associated funding, including the Integrated Transport Block and the Maintenance Block funding.
- 1.2 For 2017/18 the Combined Authority received LTP funding from the Department for Transport. At its meeting in April 2017 the CA Board agreed to passport the funding to Cambridgeshire County Council and Peterborough City Council according to their respective indicative allocations. Funds were received for:
- the Integrated Transport Block (ITB),
 - the Key route network elements of the Maintenance Block,
 - 'Incentive', and
 - National Productivity Investment Fund (non-competitive allocation)
- 1.3 The CA 2018/19 Budget setting strategy will consider how the 2018/19 LTP funds receivable from the DfT are managed and whether any elements of the LTP funding should be top-sliced to provide investment into the key route network. Until the CA budget proposal for transport and infrastructure is approved, this report proposes to allocate the ITB funding as current year in accordance with the County Council's priorities. Should the ITB funding be top-sliced, it is proposed that the reduction should be taken from the Delivering Transport Strategy Aims budget category. Members should note that the CA budget is planned to be considered in December 2017 and approved in February 2018.

2. FUNDING ALLOCATION PROPOSALS 2018/19

- 2.1 The indicative LTP allocation for Integrated Transport is £3.19M. The budget categories/elements were rationalised in 2015 following the reduction in the funding. The allocation of the 2018/19 fund by budget category is proposed to be unchanged and is shown in the table below.

Budget Category and Proposed 2018/19 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.

Budget Category and Proposed 2018/19 allocation		Description and purpose of the budget
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 scheme development and prioritisation work of local integrated transport schemes.
Local Infrastructure Improvements Including: LHI Accessibility RoW improvement	£682k £607k £15k £60k	<p>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 prioritisation and allocation of funding is described in section 3 below.</p> <p>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 enhancements could be made to assist those users with impaired mobility.</p> <p>£60k budget is to improve and promote the Public Rights of Way network as an integrate part of the wider transport system which meets the needs of the community.</p>
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 described in section 4 below.
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 5 below and the proposed projects are listed in Appendix 1.
Total	£3,190k	

- 2.2 The last three budget categories in the table above are delivery funding. Schemes are prioritised for funding and delivery on the basis of how well they meet the objectives of the funds, scheme benefits and feasibility. These are described in the following sections of this report:
- Section 3 – Local Highway Improvement initiative (LHI)
 - Section 4 – Road safety schemes
 - Section 5 – Delivering transport strategy aims

3. LOCAL HIGHWAY IMPROVEMENT (LHI) INITIATIVE

- 3.1 The Local Highway Improvement (LHI) is an initiative that invites local community groups or organisations to submit proposals for funding. This fund offers residents the chance to bring forward their own highway improvements within their community. Schemes are delivered by the County Council on a jointly funded basis and applicants are able to apply for funding of up to £10,000 as a contribution to their scheme. The applicant is expected to provide a minimum contribution of 10% of the total scheme cost.
- 3.2 To qualify for funding, schemes should meet the aims of the LHI Initiative:

- It is a persistent highway problem and the proposal will address the problem
- There are safety hazards and the proposal will improve road safety
- There are local community benefits and wider community support
- The proposal brings added value

3.3 Applications received are assessed for feasibility by the County Council's local highways project team, who will work with the applicants to refine their proposals. Final updated applications will then be prioritised by the LHI Member Advisory Panel for each area, made up of County Councillors from the district area. Each proposal is scored out of 5 against each of the four aims of the LHI Initiative. The average score across the four aims is used to prioritise the applications into a list for each district area.

3.4 The £607k budget is split into district areas. The actual schemes that we deliver with this budget will be approved by the Council's Highway & Community Infrastructure Committee in March 2018. Members should note that it has been agreed that the cost of the time spent by officers on the feasibility and applications process will be top-sliced from this budget.

East Cambridgeshire	£79,174
Fenland	£96,768
Huntingdonshire	£167,145
South Cambridgeshire	£140,752
Cambridge City	£123,160

4. ROAD SAFETY SCHEMES AND FUNDING

4.1 The County Council works with other agencies, such as the local police and fire services, to evaluate accident data and maintain an accident cluster site list. This list is used to prioritise accident investigation work, starting with the highest score first. Sites that have seen an upward trend from the previous year will also see a higher degree of prioritisation, irrespective of the score. Planned highway works are also considered as part of this process, to ensure that opportunities are taken to improve road safety and influence the design of future schemes that are not road safety led.

4.2 The current cluster site list 2014-2016 is shown in Appendix 2. The list is shown in the order of cluster accident score starting from the highest. This score reflects the number of accidents and seriousness of the accidents. The scoring criteria can also be found in Appendix 2.

4.3 Planned road safety measures are included in the Transport Delivery Plan for implementation.

5. DELIVERING TRANSPORT STRATEGY AIMS

5.1 **2017/18 schemes progress update** – Most of the schemes with approved ITB funding are on track for completion. The following schemes are experiencing delay. Funding for these delayed schemes will be carried forward and does not affect the 2018/19 budget. Appendix 3 gives the mid-year progress update of all the schemes with committed 2017/18 funding.

Delayed schemes	Reason for delay
Pedestrian and cycle crossing improvement at the Victoria Avenue /Maids Causeway junction of the Four Lamps Roundabout, Cambridge	This scheme will address one arm of the complex roundabout. Design is in progress. Final design and delivery is delayed due to the need to collaborate with the design of other improvements of the roundabout which the City Council is undertaking with its own funding.
New on-road cycle lane with parking restrictions on Arbury Road, between North Cambridge Academy and Milton Road, Cambridge – feasibility and consultation	There are other complex proposals in the nearby Milton Road which could impact on this scheme. It is recommended that this work is deferred to mid-2018
Traffic calming on Oxford Road and Windsor Road, Cambridge	It has taken longer than expected to develop the concept plans with residents' input. The project is at preliminary consultation stage. Scheme delivery is expected in 2018/19.

- 5.2 In view of the small annual budgets and cost of schemes, it has been the practice to commit funding to schemes in a rolling 3-year period. This is to ensure that some larger schemes which potentially have greater benefits are not ruled out from the outset due to limited funding availability. The four projects listed below have committed funding for 2018/19, giving a total of £440k commitment. This leaves £906k of the £1,346k budget available for allocation to prioritised projects.

Scheme	Committed for 18/19
St Ives Cycle Route 3 Houghton Road and St Audrey's Lane. East-West route across town along A1123	£200k
Cambridge Huntingdon Road outbound cycleway improvement, between Victoria Road/Castle Street and Girton	£200k
County-wide Minor walking and cycling improvements	£35k
County-wide Small scale bus stop facility improvements	£5k
Total Committed	£440k

- 5.3 It should be noted that proposed funding to schemes are indicative. It is recommended that the prioritised projects will be entered into the Transport Delivery Plan 2018-21 for delivery, subject to the Combined Authority's approved budget for 2018/19 and future years.

5.4 Prioritisation Methodology

- 5.4.1 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. '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.

- 5.4.2 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
- 5.4.3 All criteria are scored on a scale of -3 to +3. The scoring definitions are shown in Appendix 4. The average of each of the five 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 2018/19, subject to the Combined Authority's approved budget. Schemes scores are listed from highest to lowest in Appendix 5.
- 5.4.4 It is proposed that allocation of ITB funding to the Papworth scheme (A1198 Ermine Street South to A428 new cycleway) is on condition of match funding from Highways England's Designated Fund. Highways England have designated funds for cycling, safety and integration schemes that link to trunk roads. There is an expectation of local contributions. The A14 delivery team, working with County Officers, have identified the Papworth scheme, which also scores sufficiently highly on the County Council criteria to justify funding. Confirmation of Highways England funding is awaited. Total scheme cost is £585,000. A £300,000 contribution is sought from Highways England and S106 of £54,000 has been requested from a development in Papworth. The ITB contribution is therefore proposed to be £231,000
- 5.4.5 Eligible schemes assessed but not proposed for funding allocation in 2018/19 will remain in the Transport Investment Plan to be considered for other appropriate funding sources or for the next round of ITB funding.

6. ALIGNMENT WITH CORPORATE PRIORITIES

6.1 Developing the local economy for the benefit of all

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.

6.2 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".

6.3 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.

7. SIGNIFICANT IMPLICATIONS

7.1 Resource Implications

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

- LHI applicants are expected to provide a minimum contribution of 10% of the total cost of their proposed scheme. Paragraph 3.1
- 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 5.2
- 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 3.3, 5.4

7.2 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 Contract Regulations.

7.3 Statutory, Legal and Risk Implications

Including approved schemes in the Transport Delivery Plan will enable better monitoring through the ETE Capital Programme monitoring process. Prioritising schemes on practical feasibility and evidence of stakeholder support will lower the risk of project delivery slippage or abortive work.

7.4 Equality and Diversity Implications

There are no significant implications within this category.

7.5 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.

7.6 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.

7.7 Public Health Implications

There are no significant implications within this category. Transport strategy development will give due regard to the Cambridgeshire Health and Wellbeing Strategy and the Cambridgeshire Joint Strategic Needs Assessment (JSNA). Schemes promoting active modes and road safety schemes will promote public health. 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: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Tamar Oviatt-Ham
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Eleanor Bell
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Tamar Oviatt-Ham
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Iain Green

Source Documents	Location
Transport Investment Plan: Policy document and List of schemes by district 2017	https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/transport-investment-plan/
Transport Delivery Plan 2017 - 2020	Transport Delivery Plan 2017-2020 (PDF)
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