

## Programme Review

|                    |   |
|--------------------|---|
| Programme Title    | Cycleways Joint Capital Programme Review        |
| Manager            | Clare Rankin                                    |
| Approved Timescale | 1 April 1999 to 31 March 2011                   |
| Scrutiny Committee | Environment (Climate Change & Growth Portfolio) |
| Committee Date     | 11 January 2011                                 |

### Recommendation

The Executive Councillor is recommended to:

- 1 Note the progress and achievements to date of the Cycleways Capital Programme (PR007).
- 2 Include a bid of £100,000 per annum (£50,000 from the City and £50,000 from the County Council) to be considered in the Budget Setting Report to extend the programme to 2014/15 in accordance with a revised remit.
- 3 Recommend to Council the carry forward of funding from the Joint Cycleways capital programme of £142,000 for the implementation of the Downham's Lane and Perne Road Roundabout schemes.

#### 1 Programme Remit

- 1.1 The City Council works jointly with Cambridgeshire County Council on developing and promoting cycling. The work consists of introducing new facilities as well as improvement to existing facilities for cyclists. The Joint- funded budget was started in 2002 to which the County and City Councils contribute £50k. A further £50k pa was approved as part of the budget process in 2005. A one-off saving of unallocated funding of £250k was then made in 2009. The initial strategy of the programme was to focus on radial routes into the city, although improvements to the Madingley Road corridor were put on hold due to issues around bus priority and implications of the Transport Innovation Fund bid. A prioritisation method for schemes to be funded from this programme was then agreed at the Cambridge Traffic Management Area Joint Committee (AJC) at the meeting of 24<sup>th</sup> April 2006. Amendments or additions to the list are taken to the Committee for support.
- 1.2 Additions to the prioritised list were approved at the AJC on 26<sup>th</sup> April as were recommendations to contribute funding to the Tins scheme if necessary and undertake initial design and costing work on the

Downham's Lane and Radegund Rd/Perne Rd roundabout. The current prioritised list is attached to this report as Appendix A.

- 1.3** It is proposed to fund a contribution to the Tins path widening scheme, fund the Downham's Lane link and works to the Radegund Road/Perne Road roundabout as the next schemes for funding from the 2010/11 allocated budget. Those with a higher priority either have funding from elsewhere or are not deliverable within the budget or time frame of the agreed programme (i.e. Arbury Road/Kings Hedges Road junction).
- 1.4** The estimate cost of the Downham's Lane scheme is £70,000. The scheme would improve this important link between Milton Road and Kings Hedges and to the school and would clarify the status of the path which is currently on private land by adopting it as public highway, maintainable by the County Council. Due to the legal processes involved the scheme is unlikely to be completed before the end of the financial year.
- 1.5** It is intended that design work on the Perne Road/Radegund Rd roundabout scheme be undertaken this financial year but not implementation. The aim is to significantly reduce the speed of motor vehicles using the roundabout in order to improve safety for cyclists by looking at reducing the radii at the entrance and exits to the roundabout and reducing the vehicular circulatory width. Subject to agreement of the carry forward it is proposed that the remaining budget fund implementation of the scheme. If the remaining budget is insufficient, and there is no additional funding available, we will consider alternative smaller schemes on the prioritised list.

## **2 Review of Achievement of Project Objectives**

- 2.1** The major schemes completed were; improving the Newmarket Road corridor for cyclists, re-signage of the city cycle network and accompanying map, toucan crossings on Victoria Avenue and provision of a new cycle route between Milton Road and Chesterton Road via Chesterton Hall Crescent. In addition to these major projects smaller schemes such as installation of flush kerbs, contra-flow cycling in one-way streets and installation of reflective panels on Stourbridge Common also contributed to the improvement and extension of the City cycle network.
- 2.2** The Madingley Road, New Bit and, if approved, contribution to the Tins improvements are all schemes which form part of the Cycle Cambridge Programme and therefore act as match funding for the £3 million from Cycling England.

### 3 Assessment of project costs and resources

|                                 |                      |
|---------------------------------|----------------------|
| Period                          | 2001/2002 to 2010/11 |
|                                 | £000                 |
| Programme Budget                | 1,363                |
| Actual Expenditure to 2009/10   | 910                  |
| Expenditure Planned for 2010/11 | 311                  |
| Over/(Under spend)              | (142)                |

|   |       |
|---|-------|
| Programme funded by:  | £000  |
| General Reserves  | 555   |
| Repair & Renewal Funds  | 0     |
| S106  | 0     |
| Other – Match funding & specific project funding for Newmarket Road, Coe Fen & Coton Footpath | 808   |
| Total   | 1,363 |

| Project   | Budgeted costs<br>£000 | Actual cost<br>£000 | Over / under spend<br>£000 |
|---|------------------------|---------------------|----------------------------|
| <b>Individual projects within the programme:</b>  |                        |                     |                            |
| Newmarket Road corridor cycle improvements  | 394                    | 394                 | 0                          |
| Coe Fen National Cycle Network route<br>£106k of this was funded through a Growth Area Delivery Grant   | 180                    | 213                 | 33                         |
| Coton Footpath  | 150                    | 151                 | 1                          |
| Re-signage of Cycle network & accompanying map  | 100                    | 73                  | (27)                       |
| Victoria Avenue toucan crossings<br>(£50k project undertaken by Cambridgeshire County Council as their matched funding for 2005/6)              | -                      | -                   |                            |
| Chesterton Hall Crescent cycle route  | 30                     | 34                  | 4                          |
| One-way streets<br>Not as many schemes as were hoped could be progressed due to opposition from local members and residents and issues of space | 50                     | 23                  | .(27)                      |
| Small schemes (under £3k)   | 9                      | 22                  | 13                         |
| Unallocated City Council Contribution to Cycleways Programme  | 250                    | 0                   | (250)                      |
| One-off saving of Unallocated Resource (February 2009 BSR)  | (250)                  | 0                   | 250                        |
| <b>Total actual cost to 2009/10</b>   | <b>913</b>             | <b>910</b>          | <b>(3)</b>                 |
|   |                        |                     |                            |

| <b>Project</b>  | <b>Budgeted costs<br/>£000</b> | <b>Actual cost<br/>£000</b> | <b>Over / under<br/>spend<br/>£000</b> |
|---|--------------------------------|-----------------------------|--|
| <b>Individual projects implemented/planned:</b>                       |                                |                             |  |
| New Bit   | 150                            | 125                         | (25)                                   |
| Riverside   | 140                            | 140                         | -                                      |
| Contribution to Riverside Project transferred to separate cost centre | (140)                          | (140)                       | -                                      |
| Madingley Road  | 150                            | 150                         | -                                      |
| Tins Path – contribution to Cycle Cambridge scheme                    | 30                             | 30                          | -                                      |
| Downham's Lane  | 70                             | 0                           | (70)                                   |
| Perne Rd/Radegund Rd roundabout estimated design costs                | 6                              | 6                           | -                                      |
| Perne Rd/Radegund Rd roundabout scheme                                | 44                             | 0                           | (44)                                   |
| <b>Total cost of planned projects to 2010/11</b>                      | <b>450</b>                     | <b>311</b>                  | <b>(139)</b>                           |
| <b>Total Programme</b>  | <b>1,363</b>                   | <b>1,221</b>                | <b>*(142)</b>                          |

*\* The programme underspend is requested for carry forward for the implementation of the Downhams Lane & Perne Road Roundabout schemes – see recommendation 3.*

#### **4 Revenue Costs of the Programme**

**4.1** All schemes that are on the public highway or hard-surfaced definitive footpaths are maintained by the County Council so there are no revenue implications for the City Council.

#### **5 Value for Money**

**5.1** The City Council's match funding of the County Council budget for cycleways has ensured funding for cycle related projects within Cambridge. Without match funding from the City Council then the £50,000 contribution from the County Council would have become part of the general County Council cycleways budget, which covers the County as a whole. There would, therefore, have been no guarantee that the money would be spent on cycling infrastructure within the city.

## **6 Review of lessons learnt**

- 6.1** With the transfer of the Highways Agency to the County Council, resulting in the loss of the city engineers, schemes have been more difficult to progress, especially as the budget for the County Council matched funding rests with the County Council Growth and Infrastructure Department whilst it is the County Council Highways and Access Department who are responsible for project management. The City Council has limited influence on how the management is resourced.
- 6.2** Although fairly minor in cost, some schemes such as introducing contra-flow cycling in one-way streets have proved very controversial and time consuming. The improvement of routes across our commons, such as on New Bit, have also taken a great deal of time due to the legal process necessary.
- 6.3** Future schemes project managed by the County Council need to be given necessary priority within the relevant programme at the County Council. The recent increase in engineering capacity at the City Council will enable some schemes, such as Downham's Lane to be project managed and delivered within the City Council.

## **7 Conclusion**

- 7.1** As outlined there have been difficulties in delivering the Cycleways Programme and these need to be resolved. If this joint programme is to continue, it is recommended that an agreed formal programme should be developed for the life time of the capital programme, to be delivered by both City and County Council resources.
- 7.2** At this point no clear decision on matched funding has been made by the County Council, but a City Council Cycleways Programme could still be delivered if this funding was not secured. The County Council are also seeking to secure additional funding for cycle improvements across Cambridge by applying for European Funding as well as a Sustainable Transport Bid.
- 7.2** If the capital bid for this programme is approved, a revised remit will be presented to this Committee in March. By this time a decision by the County Council with regard to their funding issues will have been made and the most appropriate method of delivery determined.