



# Delegated decision report

## DECISION UNDER DELEGATED POWERS

**DECISION CANNOT BE TAKEN BEFORE FRIDAY, 27 AUGUST 2010**

Title **INTEGRATED TRANSPORT & ROAD SAFETY GRANT – IN YEAR BUDGET REDUCTIONS.**

Report Author **REPORT TO THE CABINET MEMBER FOR ENVIRONMENT, TRANSPORT & CORPORATE SERVICES**

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### PURPOSE

1. To consider the impact of the recent central government reduction to the integrated transport & road safety grants.

### OUTCOMES

2. Approval of both a revised integrated transport capital programme and a revised scope for the Safer Roads Partnership.

### BACKGROUND

3. During June 2010 it was announced that local government would make a £1.166bn contribution towards the overall savings target of £6.2bn across Government for the 2010 / 11 financial year. As a result of this, the Department for Transport (DfT) reduced the road safety capital and revenue grants and integrated transport capital grants to all local authorities. This report details the reductions in grant to the Isle of Wight council and how the impact of these reductions will be managed during the 2010 / 11 financial year.

### STRATEGIC CONTENT

4. The integrated transport capital allocation supports schemes to improve both local accessibility and traffic and road safety. The road safety grants are used to fund the work of the safer roads partnership which includes static and mobile speed enforcement, road safety education and training initiatives.

### CONSULTATION

5. At this stage in the financial year the scope to make adjustments to the approved programme of works is limited as a significant proportion of the schemes have been committed with contracts let. Consultation regarding the reduced scale of the

integrated transport programme and scope of the safer roads partnership has been limited to officers.

## FINANCIAL/BUDGET IMPLICATIONS

6. In June 2010 the Government announced an in year reduction of £470,000 in the capital grant allocation for the Isle of Wight council. This is split between the integrated transport programme (£410,000) and Road Safety capital (£60,000) and equates to a 75% and 100% reduction respectively.
7. The impact of these reductions on the integrated transport programme is set out in the table below. The remainder of the programme is either funded directly by the council or by supported borrowing. The reduction in funding for these programmes will also result in a number of vacant posts not being recruited to.

<b>Programme</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Reduction</b>
Traffic and Road Safety	£700,000	£431,000	(£269,000)
Accessibility	£782,000	£641,000	(£141,000)
<b>Total</b>	<b>1,482,000</b>	<b>£1,072,000</b>	<b>(£410,000)</b>

8. The reduction in the road safety capital grant was accompanied by a reduction in the road safety revenue grant of £73,000. These reductions will have a direct impact on the operational capacity of the safer roads partnership, reducing the scale of the activities which can be funded.

## LEGAL IMPLICATIONS

9. There are no statutory requirements imposed upon the authority detailing what we are required to fund or deliver in relation to road safety and accessibility. The council is encouraged by the DfT to pursue whichever locally agreed mix of safety measures we see fit in order to reduce casualties. It is for the authority, together with partner agencies, to determine what our priorities are and how these are funded.
10. Any staffing implications as a result of the reduction in funding will be dealt with through the appropriate Human Resources processes.

## EQUALITY AND DIVERSITY

11. Please see attached Equality Impact Assessment in Appendices 2 and 3.

## RISK MANAGEMENT

12. The reduction in grant funding reduces the affordability of the council's integrated capital programme which, combined with reduced funding for the safer roads partnership reduces our scope to improve accessibility and highway safety. As a consequence, our ability to achieve targets aimed at reducing the number of people killed or seriously injured on Island roads may be compromised.

## EVALUATION

### **Local Transport Plan (LTP) Integrated Transport Funding**

13. The LTP, Integrated transport funding has been reduced by £410,000 which necessitates a reduction in the number of Accessibility and Traffic & Road Safety schemes programmed for delivery. The reductions in capital allocation to these projects has been determined by comparing the value for money factor for each project and identifying schemes with the lowest impact on strategic priorities.
14. Whilst some schemes have been identified for removal from the 2010/11 delivery programme, a reduced level of funding has been retained for each project to enable them to be designed and, where appropriate, consultation undertaken; this will retain the option of delivering the schemes as part of a future capital programme, assuming that the necessary funding can be identified. Further schemes have been subject to a reduced capital allocation such that a scaled down programme of local initiatives can be delivered.

Proposed modifications to the 2010/11 capital programme:

<b>Programme</b>	<b>Schemes Removed</b>	<b>Schemes with significantly reduced budgets</b>
Traffic and Road Safety	<ul style="list-style-type: none"> <li>• Smallbrook Crossroads, Ryde – AIP*</li> <li>• Blackwater Junction Newport – AIP*</li> <li>• Lower High Street, Ryde - New pedestrian crossing</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic Directional Signage 10/11</li> <li>• Islandwide Speed Limit Review</li> </ul>
Accessibility	<ul style="list-style-type: none"> <li>• NCN Route 23 - Longwood Lane to Sandown link</li> <li>• Pedestrian refuge - Avenue Road junction with Princes Road, Freshwater</li> <li>• Bus Infrastructure - Newport</li> </ul>	<ul style="list-style-type: none"> <li>• Bus Infrastructure 10/11 – Islandwide</li> <li>• Bus Shelters 10/11 - Islandwide</li> </ul>

\* Accident Investigation and Prevention Scheme

15. A full schedule of integrated transport capital projects and proposed changes is attached at appendix A which details the value for money factor for each of the projects as well as which projects have either already been completed or are contractually committed. Further schemes such as the footway in Cemetery Road, Binstead are fully funded by Section 106 contributions and are, as such, not affected by the reduction in LTP grant.
16. The resultant reduction in capital allocation has identified the need to re-asses current staffing levels; it is therefore recommended that no action is taken to recruit to the

vacant posts currently identified as part of the approved transport strategy structure until such times as the future funding allocation is known.

## **Road Safety Grant**

17. The road safety grant allocation includes revenue and capital funding. The capital funding has been withdrawn completely (£60,000) and the revenue grant reduced by £73,000.
18. The capital allocation has previously been used to fund the infrastructure costs of the safer roads partnership, specifically the fixed camera operations. The DfT has clearly identified that support for fixed camera operations is no longer a priority for the government and the capital grant has therefore been completely withdrawn.
19. The road safety revenue grant allocation has, in previous years, been transferred in full to the safer roads partnership to support its enforcement, education, training and media activities. In 2010/11 income generated by the safer roads partnership through training initiatives allowed a reduction in our funding of £75,000 which was realised as a saving in the budget strategy. The reduction of £73,000 in the revenue grant funding is proposed to be removed in full from the safer roads partnership funding. This would result in the Isle of Wight council's contribution to the Safer Roads Partnership reducing to £127,034.
20. The Safer Roads Partnership has, as a result of the funding reductions, undertaken a full review of its business operations and made draft recommendation that all non mobile enforcement activities are to be withdrawn by 31 December 2010. This would enable a reduction in their operational budget from £2.4m to £1.6m. The implications is that all fixed camera operations will cease as and when the current infrastructure requires additional capital funds, with enforcement being restricted to mobile operations. All other enforcement, education, training and media activities will cease at the end of the current calendar year.
21. In light of these reductions we will have to consider whether or not to continue funding the Safer Roads Partnership. This will have to be reviewed in preparing budgets for 2011 / 12. It should be noted that the current terms of reference include an obligation on funding partners to share the financial burden of the costs associated with dissolving the partnership.
22. As part of the current business model, the partnership fund a safety camera technician post which is included as part of the council's staff structure. The safety camera technician role includes a number of functions that are not directly related to the work of the safety camera partnership, including undertaking traffic speed and / or volume surveys, turning on and off traffic signal junctions and pedestrian crossings for road works, site inspections to determine if disabled bays and access protection bars can be approved, etc. These functions will still need to be carried out by the council. It is therefore proposed to reduce the council's revenue allocation to the partnership by an additional £24,295 and to use this funding to enable the functions listed above to continue to be undertaken.
23. This would result in the total revenue grant allocation being reduced to £102,739. The partnership has confirmed that this further reduction would proportionally reduce the level of mobile speed enforcement provided on the island.

Grant Allocation	Current Allocation	Revised Allocation
Road Safety Grant (Capital)	• £61,000	• £0
Road Safety Grant (Revenue)	• £200,034	• £102,739

## OPTIONS

24. a) To approve the proposed changes to the LTP Integrated Transport Capital Programme.
- b) To reduce the Safer Roads Partnership funding to £127,034, with the loss of the safety camera technician post.
- c) To reduce the Safer Roads Partnership funding to £102,739 and retain the partnership funded safety camera technician post, but with proportionally reduced mobile speed enforcement.
- d) To withhold all grant funding and dissolve the local road safety partnership.
- e) Not to approve the proposed changes to the LTP integrated transport capital programme.

## RECOMMENDATIONS

25. Options a) and c) are recommended, i.e. to approve the proposed changes to the LTP integrated transport capital programme and to reduce the Safer Roads Partnership funding to £102,739, retaining the safety camera technician post.

## APPENDICIES ATTACHED

26. [APPENDIX A](#) - Accessibility Capital Programme 2010 / 2011 Priority Ranking Proposed Revisions to Programme
27. [APPENDIX B](#) - Equality Impact Assessment Form – Capital Funding Allocation for the Accessibility and Road Safety & Traffic Management Programmes
28. [APPENDIX C](#) - Equality Impact Assessment Form - Safer Roads Partnership (SRP)

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STUART LOVE  
 Director of  
 Environment and Neighbourhoods

COUNCILLOR EDWARD GILES  
 Cabinet Member for  
 Environment, Transport & Corporate Services

Decision

Signed

Date

