

Report to the Chief Officer (Highways and Transportation)

Date: 05 August 2014

Subject: Design & Cost Report for Traffic Management Capital Programme 2014/15

Capital Scheme Number: 32101 / 000 / 000

Are specific electoral Wards affected?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, name(s) of Ward(s):		
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number:		
Appendix number:		

Summary of main issues

1. One of the key objectives of the Best Council Plan is to 'promote sustainable and inclusive economic growth' through delivering key infrastructure projects. The projects within this report address several key concerns relating primarily to address local traffic issues including parking and the provision of a safer environment for the general public and will contribute towards the Council's goal to reduce the numbers of people killed or seriously injured on the city's roads.
2. This report is aimed at supporting the Council's Best Council objective 'becoming an efficient and enterprising council', in that this report recommends a change in our approach and processes to deliver schemes within the Traffic Management Capital Programme.
3. The aim of this report is to trial a new initiative in the way schemes funded from the Traffic Management Capital Budget are reviewed and authorised by the Chief Officer (Highways and Transportation). This new approach will enable authorisation of the annual programme in one holistic report, which is a more cost effective and economical way to deliver the programme and will minimise unnecessary delays in the process. This new initiative will be reviewed throughout the year to ensure the anticipated benefits are achieved.

4. The purpose of the report is to agree a programme of works to deliver 15 schemes through the Traffic Capital Budget during the 2014-15 financial year as prioritised in appendix A and up to four reserve schemes currently unfunded but to be developed as a contingency from the Traffic Management Capital Budget, to ensure full year spend is achieved.
5. This report seeks approval to agree and authorise the preparation and delivery of a programme of works to be funded from the Traffic Management Capital Budget for minor local traffic management improvement schemes from the 2014-15 financial year, through an improved and more efficient process.

Recommendations

6. The Chief Officer (Highways and Transportation) is requested to:
 - i) review and approve the prioritised list of Traffic Management Capital projects to the sum of £235,300 as identified in Appendix 1 for the 2014/15 capital year allocation;
 - ii) approve the design, consultation and subject to the making of any necessary Traffic Regulation Orders the implementation of the approved programme of works as detailed in Appendix B;
 - iii) give authority and to request the City Solicitor to advertise any draft Miscellaneous Provision Act Orders and Traffic Regulation Orders as listed in Appendix A (Speed Limit Order, Movement Order, Waiting Restriction Order or Experimental Order) as required to address/ resolve the problems identified for each scheme and if no valid objections are received, to make, seal and implement the Orders as advertised;
 - iv) to receive such other further reports as may be needed to address any objections received to advertised Orders or other matters arising from the detailed scheme proposals; and
 - v) give authority to incur expenditure of £235,300 inclusive of any legal fees, staff fees and works costs which will be funded entirely from the Traffic Management Capital Programme and to commence the detailed design, consultation and implementation of the schemes described in Appendix B

1 Purpose of this report

- 1.1 The purpose of the report is to seek approval for the annual programme of Traffic Management Capital Schemes and authorise the detailed development, consultation, preparation and delivery of these scheme subject to the satisfactory completion of any necessary Orders and statutory processes.

2 Background information

- 2.1 The Council's annual Capital Programme includes an allocation of funds for Traffic Management schemes. This annual programme is utilised to fund small scale minor traffic engineering works and Traffic Regulation Orders generally in local communities to address road safety, parking and related traffic issues.
- 2.2 Traffic management schemes follow a feasibility, consultation and legal process, the length of which is difficult to determine but can often be in excess 12 months. The current pattern of funding enables the council to accommodate uncertainties over

timing of spend while still delivering schemes of local importance in a planned and prioritised manner.

- 2.3 The Traffic Management capital budget is complementary to an operational revenue budget for 2014-15 of £99,890 and a non-illuminated signs capital budget currently £25,000 for implementation of minor works including TRO signage correction to ensure all parking restrictions are enforceable.

2.4 Traffic Management Capital budget 2013-14 year end and 2014/15 budget

- 2.4.1 The year-end out turn position is shown below. The 'unallocated' carry over spend of £35,300 are surplus funds due to a number of reasons, such as:-

- Variance between initial estimates and current estimates / out turn costs have occurred as the scope of certain proposals has developed through design and consultation.
- Some proposals have been abandoned following feasibility or initial consultation.
- Alternative external funding may have been identified during the design year or
- Schemes have not progressed to approval within the financial year.

The 'allocated to scheme' spend is calculated from schemes which have been approved by the Chief Officer (Highways and Transportation) but have not incurred final accounts to date.

2013/14 Unspent carry over spend "Unallocated"	£35,300
2013/14 Unspent carry over spend "Allocated to schemes"	£177,000
2014/15 New Traffic Management Capital Budget injection	£200,000
Total budget 2014/15	£412,300

Available budget for 2014/15 scheme prioritisation is therefore

$$(\text{£}35,300 + \text{£}200,000) = \text{£}235,300.$$

2.5 Scheme authorisation and reporting procedure.

- 2.5.1 As a minor schemes budget approval to Traffic Management scheme is delegated to the Chief Officer (Highways and Transportation) who takes decisions by reference to the Highways and Transportation Board. The current arrangements for reporting such schemes to the Highways and Transportation Board, often results in multiple reports for individual schemes and is inefficient in terms of process and also the timely delivery of measures of importance to local communities. As such a review has been undertaken of the process in relation to the Council's financial regulations and constitution and this report reflects a simplified method of reporting which is designed to reduce inefficiency, whilst

maintaining full consultation and compliance with the necessary statutory procedures.

- 2.5.2 This re-evaluation of the approval process embodied by this report will enable schemes to be delivered more efficiently, will reduce workload for Traffic Management, Finance and Administration Sections; helping to ensure that the committed expenditure is spent and that schemes are more reliably completed within the budgeted year.
- 2.5.3 Subject to the approval of this report, all schemes in the programme will be reviewed with the Chief Officer (Highways and Transportation) on a monthly basis at Highways and Transportation Board for consideration and approval. Where any scheme which results in objections (namely Traffic Regulation Orders and Speed Limit Orders) these will be reported back with recommendations to the Highways and Transportation for a formal decision by the Chief Officer (Highways and Transportation) as hitherto.

3 Main issues

3.1 Design Proposals and Full Scheme Description.

- 3.1.1 This report is seeking authority to take forward an agreed programme of Traffic Management schemes as detailed in Appendix B to this report. This section of the report therefore describes how this programme has been assembled.
- 3.1.2 Throughout the year, the Traffic Management Section receives a range of requests from Ward Members, local residents, the general public and businesses for action to address local traffic issues of concern. At the same time operational matters on the network become apparent which require remedial actions. All these issues are recorded and from this a list of schemes is assembled to be prioritised against the annual funding allocation. This year there have been a total of 62 schemes requested, where initial evaluation by Traffic Engineers has determined that remedial action is needed and supported.
- 3.1.3 To ensure value for money, some schemes in the same locality have been combined to save legal and advertisement costs which has seen the true number of request fall from 62 sites to 47 identified schemes.
- 3.1.4 Each request has been assessed for their deliverability and for their general value for money in terms of being able to deliver realistic transport improvements. The schemes were also compared against the general aims of the overarching LTP transport themes in order to enable comparison to be made of the range of benefits of each scheme. (These themes are Road Safety, Economic Growth, Sustainable Travel Choices, Congestion Issues and Equality of Accessibility).
- 3.1.5 **Where Schemes Originate:**
- 3.1.6 Schemes originate from a range of sources. Some schemes are promoted internally, e.g. in response to changes in the regulations which prescribe the detail of signage and road markings or following identification of a road safety risk. However most are initiated externally following representation from the public and

business, generally backed by support from Elected Members, Parish Councils and other representative bodies.

- 3.1.7 The issues that the service is approached to resolve can be emotive in local communities and schemes are only progressed where the case is supported by evidence and research (parking patterns, traffic speeds, accident records etc) and has a sound, cost effective solution.
- 3.1.8 The Traffic Management capital budget fills the middle ground between the small traffic revenue schemes and the larger LTP budget schemes and is subject to increasing demands; this is partly due to other budgets being cut in real terms. More significant however, is the increasing public desire for solutions to localised problems associated with traffic volumes, speeds, accessibility and parking. The latter are often associated with commuter, business and shopper parking, especially around large traffic generators such as shopping centres, Universities and hospitals.
- 3.1.9 The outcome of supporting this report is a justifiable and evidenced scheme programme that is aimed at meeting the local communities expectation in relation to:-
- Supporting road safety
 - Supporting business
 - Encouraging community cohesion
 - Enhancing quality of life for residents
 - Supporting all highway users
 - Making best use of the highway network
- 3.1.10 There are always many more issues identified than the allocated budget can support and so a points scoring system is used to rank the schemes in terms of their local benefits and effectiveness. This approach ensures that the localism agenda is embedded within the process and that schemes are developed in accordance with local transport issues and priorities. The basic scoring categories cover the schemes impact in terms of:-
- Accident history and severity.
 - The change in level of service to road users including pedestrians cyclists, public transport users and HGV impact; and
 - Environmental impact.
- 3.1.11 Initial cost estimates have been prepared for those requests and a recommended prioritised list of schemes has been developed to enable schemes to be moved forward through design and consultation to

implementation. Due to the limited funding available not all scheme requests are able to be supported at this time.

- 3.1.12 The prioritisation assessment has identified that 15 schemes and four reserve schemes can be delivered against the current £235,000 allocation for the 2014/15 budget year.
- 3.1.13 A copy of the prioritisation criteria and scoring system is attached as Appendix C.
- 3.2 **Programme** – Subject to approval being granted, it is proposed to design and consult on the schemes, advertise any related draft Traffic Regulation Orders and implement the works within the 2014/15 financial year.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1 The majority of the schemes in the proposed programme have originated from local communities either from Ward Member, local residents or businesses. At this stage therefore the detail and prioritisation has been assembled with input from the relevant officers from the highway and transportation service disciplines, but as the works programme develops, consultation on individual projects will be carried out as appropriate.
- 4.1.2 Subject to approval of the programme each individual scheme will be subject to full consultation with Ward Members, local residents and businesses as appropriate prior to final detailed scheme being progressed. This will include any relevant statutory process, such as for Traffic Regulation Orders, where any objections received will be formally reported to the Chief Officer (Highways and Transportation). The Executive Member for Development has been consulted on the prioritisation methodology and proposed programme detailed herein. Ward Members are aware of the outcomes relating to proposals in their wards and the approved proposals have been published on the Council's website. The progress of the overall programme and each individual scheme will be monitored by the Chief Officer (Highways and Transportation) and Heads of Service via a regular presentation/ update on a monthly basis at the Highways and Transportation Board meeting. This process covers scheme design, consultation, statutory process and project delivery.

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 An Equality, Diversity, Cohesion and Integration Screening has been completed and indicated that an EIA was not required. Generalised positive and negative impacts have been identified but each individual scheme on the programme will require a specific EDCI screen and any issues will be presented to the members of the Highways and Transportation Board for consideration and approval.
 - The installation of safety schemes including; traffic signals, pedestrian crossing facilities, speed limit changes and traffic calming schemes by the

service has a positive effect on local communities, different age groups and the mobility impaired.

- Parking restrictions improve quality of life in streets of terraced properties, assist disabled parking, support access to businesses and reliability of public transport operations.

4.2.2 Negative Impacts

- Requests for schemes continue throughout the year however the service will be unable to deliver identified schemes within a reasonable timescale due to the budget restriction. This will have an adverse effect on the perception of the service and the council generally.

The negative impacts will be reduced/removed by:-

- 4.2.3 The introduction of this one year approval reporting process will ensure schemes can be delivered in a more efficient way and that better monitoring throughout the year can be undertaken to ensure schemes are delivered within the financial year.
- 4.2.4 A screening document will be prepared and an independent impact assessment will be completed for each project during the detailed design process as required. The screening document and/or the independent impact assessment once approved by the service will be sent to the Equality Team to be approved and publishing.

4.3 Council policies and City Priorities

- 4.3.1 Local Transport Plan: The proposals contained in this report are in accordance with Local Transport Plan 3 – Strategic Approaches:-

Travel Choice Connectivity	P10	Promote the benefits of active travel
	P18	Improve safety and security
	P22	Develop networks and facilities to encourage cycling and walking.

- 4.3.2 Disability / Mobility: The schemes will provide a positive improvement to local residents by removing indiscriminate and obstructive parking which create road safety concerns. The schemes will also provide a safer environment for the general public.

4.4 Resources and value for money

4.4.1 Full scheme estimate

- 4.4.2 The cost to promote the 15 prioritised schemes from the Traffic Management Capital Budget 2014/15 is £235,300, which is split into the following categories:-

Works	£174,000
Staff Fees	£ 37,800

Legal Fees £ 23,500

The £235,300 is fully funded from the Traffic Management Capital Programme, being £200,000 new budget in 2014/15 and £35,300 unused budget from 2013/14.

4.4.3 Capital Funding and Cash Flow.

Complete the embedded table below:-

Funding Approval :	Capital Section Reference Number :-						
Previous total Authority to Spend on this scheme	TOTAL	TO MARCH	FORECAST				
	£000's	2014 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Authority to Spend required for this Approval	TOTAL	TO MARCH	FORECAST				
	£000's	2014 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	174.0		174.0				
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	37.8		37.8				
OTHER COSTS (7)	23.5		23.5				
TOTALS	235.3	0.0	235.3	0.0	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH	FORECAST				
	£000's	2014 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018 on £000's
LCC Supported Borrowing	235.3		235.3				
Revenue Contribution	0.0						
Capital Receipt	0.0						
Insurance Receipt	0.0						
Lottery	0.0						
Gifts / Bequests / Trusts	0.0						
European Grant	0.0						
Health Authority	0.0						
School Fundraising	0.0						
Private Sector	0.0						
Section 106 / 278	0.0						
Government Grant	0.0						
SCE (C)	0.0						
SCE (R)	0.0						
Departmental USB	0.0						
Corporate USB	0.0						
Any Other Income (Specify)	0.0						
Total Funding	235.3	0.0	235.3	0.0	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number : 14204 / 000 / 000 and 16761 / 000 / 000
Title : Traffic Management Capital Programme

4.5 Legal Implications, Access to Information and Call In

- 4.5.1 A variety of Road Traffic Regulation Orders will be required using the powers contained within the Roads Traffic Regulations Act 1984.

4.6 Risk Management

- 4.6.1 This report is aimed to develop a new system for the approval and monitoring of Traffic Management Scheme to reduce the risk of not delivering the Traffic management Budget within the approved Financial Year.
- 4.6.2 Due to the nature of the schemes delivered via the Traffic Management budget, there is always the risk objections are received which can delay introduction, whilst resolution discussions are undertaken. Streamlining the process enables these expected delays to be monitored and programmed more efficiently.

5 Conclusions

- 5.1 The proposed Traffic Management Capital programme for 2014-15 consists of 15 priority schemes to the value of £235,300 designed to address key issues of local importance within local communities which have been selected on a prioritised basis from requests and issues identified during the previous 2013-14 financial year. The programme has been developed to maximise the best possible outcomes for road safety, businesses and communities from the allocated budget.
- 5.2 Approval to the development and delivery of the overall programme as detailed in this report will enable schemes to be delivered in a timely and efficient manner and will produce positive outcomes for road safety, businesses and communities. As with all schemes having a regulatory component all Orders will be consulted on a developed within the required statutory guidelines and process and where objections are received these will be formally considered by the Chief Officer (Highways and Transportation).

6 Recommendations

- 6.1 The Chief Officer (Highways & Transportation) is requested to:
- i) review and approve the prioritised list of Traffic Capital projects to the sum of £235,300 as identified in Appendix 1 for the 2014/15 capital year allocation;
 - ii) approve the design, consultation and subject to the making of any necessary Traffic Regulation Orders the implementation of the approved programme of works;
 - iii) give authority and to request the City Solicitor to advertise any draft Miscellaneous Provision Act Orders and Traffic Regulation Orders as listed in Appendix A (Speed Limit Order, Movement Order, Waiting Restriction Order or Experimental Order) as required to address/ resolve the problems identified for each scheme and if no valid objections are received, to make, seal and implement the Orders as advertised;

- iv) to receive such other further reports as may be needed to address any objections received to advertised Orders or other matters arising from the detailed scheme proposals; and
- v) give authority to incur expenditure of £235,300 inclusive of any legal fees, staff fees and works costs which will be funded entirely from the Traffic Management Capital Programme and to commence the detailed design, consultation and implementation of the schemes identified in Appendix A (Schedule 1).

7 Background documents¹

- 7.1 Appendix A – Traffic Management Proposed Programme 2014-15
- 7.2 Appendix B - Traffic Management Scheme Works Description

¹ The background documents listed in this section are available for download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.