

**Report to the Chief Officer (Highways and Transportation)**

**Date: 5 June 2018**

**Subject: Design & Cost Report for Traffic Management Capital Programme 2018/19**

**Capital Scheme Number: 32428**

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

**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. The purpose of the report is to agree a programme of works to deliver 18 schemes through the Traffic Capital Budget during the 2018-19 financial year as prioritised in Appendix A of this report, to ensure full year spend is achieved.
3. 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 during the 2018-19 financial year, through the improved and efficient process.

**Recommendations**

4. The Chief Officer (Highways and Transportation) is requested to:
  - i) review and approve the prioritised list of Traffic Management Capital schemes to the sum of £335,000 as identified in Appendix A for the 2018/19 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 of this report;
- iii) give authority and to request the City Solicitor to advertise any Traffic Regulation Orders as listed in Appendix A (Movement Order, Speed Limit, 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;
- vi) give authority to incur expenditure of £335,000 inclusive of any legal fees, staff fees and works costs which will be funded £109,000 from the Traffic Management Capital Programme, £219,000 from Section 106 receipts and £7,000 from a Community Committee contribution; and to commence the detailed design, consultation and implementation of the schemes described in Appendix B of this report; and
- vii) approve the injection of £226,000 into the Traffic Management Capital Programme 2018/19, comprising of £219,000 from Section 106 receipts and £7,000 from a Community Committee receipt.

## **1 Purpose of this report**

- 1.1 The purpose of the report is to seek approval for the 2018-19 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 traffic related issues. In the interest of best value for money we have packaged the individual Traffic Regulation Order requests we receive, into one scheme to promote collective ward based Traffic Regulation Orders.
- 2.2 Traffic management schemes follow the 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 2018-19 of £99,890 for implementation of minor works including small

scale signing and lining schemes and TRO's corrections to ensure all parking restrictions are enforceable.

## 2.4 Traffic Management Capital budget 2017-18 year end and 2018/19 budget

The 2017/18 year-end out turn position and 2018/19 new financial year budget is shown below.

- 2017/18 Budget shortfall requiring funding from 2018/19 (A) £91,000
- 2018/19 New Traffic Management Capital Budget injection (B): £200,000
- Total Traffic Management budget 2018/19 (B-A = C) £ 109,000
- 2018/19 Injection of Section 106 funds (D): £219,000
- 2018/19 Injection of Community Committee funds (E): £ 7,000
- Total available budget for 2018/19 scheme prioritisation is therefore (C+D+E)
- (£109,000 + £219,000 + £7,000) = **£ 335,000**

## 2.5 Scheme authorisation and reporting procedure.

- 2.5.1 As a minor schemes budget, the approval of a Traffic Management scheme is delegated to the Chief Officer (Highways and Transportation), who takes decisions by reference to the Highways and Transportation Board. Previous arrangements for reporting such schemes to the Highways and Transportation Board, often resulted in multiple reports for individual schemes, which was inefficient in terms of the process and the timely delivery of those measures of importance to local communities. As such a review of the process was undertaken in 2013/14 in relation to the Council's financial regulations and constitution and this report reflects a simplified method of reporting which was designed to reduce inefficiency, whilst maintaining full consultation and compliance with the necessary statutory procedures.
- 2.5.2 The re-evaluation of the approval process embodied by this report enables schemes to be delivered more efficiently, reduces workload for the Traffic Management, Finance and Administration Sections; whilst 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. Where any scheme results in objections (namely Traffic Regulation, Movement or 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, Parish Councils, West Yorkshire Police, 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 also 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 109 individual schemes requested, where initial evaluation by Traffic Engineers has determined that remedial action is warranted and supported.
- 3.1.3 To ensure value for money, some schemes in the same locality/electoral ward have been combined to save legal and advertisement costs which have seen the true number of request fall from 131 sites to 40 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 expectations of the local communities 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 (Appendix A) 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 and promoted at this time.

3.1.12 The prioritisation assessment has identified that 18 schemes can be delivered against the current £335,000 allocation for the 2018/19 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 2018/19 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, Parish councils, West Yorkshire Police, 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.

4.1.2 Subject to approval of the programme each individual scheme will be subject to full consultation with Ward Members, Parish/Town Councils, 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, and support access to businesses and the 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 annual approval reporting process ensures 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 18 prioritised schemes from the Traffic Management Capital Budget 2018/19 is £335,000, which is split into the following categories:-

Works	£153,000
Staff Fees	£166,000
Legal Fees	£ 16,000

The £335,000 is funded £109,000 from the Traffic Management Capital Programme, £219,000 from Section 106 receipts, and £7,000 from a community committee contribution.

#### 4.4.3 Capital Funding and Cash Flow.

Funding Approval :	Capital Section Reference Number :-						
Previous total Authority to Spend on this scheme	TOTAL	TO MARCH	FORECAST				
	£000's	2016 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020 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						
<b>TOTALS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Authority to Spend required for this Approval	TOTAL	TO MARCH	FORECAST				
	£000's	2016 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	153.0				153.0		
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	166.0				166.0		
OTHER COSTS (7)	16.0				16.0		
<b>TOTALS</b>	<b>335.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>335.0</b>	<b>0.0</b>	<b>0.0</b>
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH	FORECAST				
	£000's	2016 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020 on £000's
LCC Supported Borrowing	109.0				109.0		
Revenue Contribution	7.0				7.0		
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	219.0				219.0		
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						
<b>Total Funding</b>	<b>335.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>335.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Balance / Shortfall =</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### 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 at approving and monitoring of all Traffic Management schemes 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. The streamlined process introduced in 2013/14 enables these expected delays to be monitored and programmed more efficiently.

## **5 Conclusions**

- 5.1 The proposed Traffic Management Capital programme for 2018-19 consists of 18 priority schemes to the value of £335,000 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 2017-18 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**

5. The Chief Officer (Highways and Transportation) is requested to:
- i) review and approve the prioritised list of Traffic Management Capital schemes to the sum of £335,000 as identified in Appendix A for the 2018/19 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 of this report;
  - iii) give authority and to request the City Solicitor to advertise any Traffic Regulation Orders as listed in Appendix A (Movement Order, Speed Limit, 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;

- vi) give authority to incur expenditure of £335,000 inclusive of any legal fees, staff fees and works costs which will be funded £109,000 from the Traffic Management Capital Programme, £219,000 from Section 106 receipts and £7,000 from a Community Committee contribution; and to commence the detailed design, consultation and implementation of the schemes described in Appendix B of this report; and
- vii) approve the injection of £226,000 into the Traffic Management Capital Programme 2018/19, comprising of £219,000 from Section 106 receipts and £7,000 from a Community Committee receipt.

## **7 Background documents<sup>1</sup>**

- 7.1 Appendix A – Traffic Management Proposed Programme 2018-19
- 7.2 Appendix B - Traffic Management Scheme Works Description
- 7.3 Appendix C - Prioritisation Criteria and Scoring System

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<sup>1</sup> 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.

# Appendix 1

## Equality, Diversity, Cohesion and Integration Screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions. Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being/has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

<b>Directorate:</b> City Services	<b>Service area:</b> Traffic Management
<b>Lead person:</b> Nick Borrás	<b>Contact number:</b> 3787497

**1. Title:** TRAFFIC MANAGEMENT CAPITAL PROGRAMME 2018/19

Is this a:

**Strategy / Policy**
                 
  **Service / Function**
                 
  **Other**

**If other, please specify:**

**2. Please provide a brief description of what you are screening**

We are screening the Traffic Management Capital Works Programme for the 2018/19 financial year, in which we are looking to deliver 18 schemes, from the Traffic Management Capital Budget.

**3. Relevance to equality, diversity, cohesion and integration**

All the council's strategies/policies, services/functions affect service users, employees or the wider community – city wide or more local. These will also have a greater/lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation and any other relevant characteristics (for example socio-economic status, social class, income, unemployment,

residential location or family background and education or skills levels).		
<b>Questions</b>	<b>Yes</b>	<b>No</b>
Is there an existing or likely differential impact for the different equality characteristics?	X	
Have there been or likely to be any public concerns about the policy or proposal?		X
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?		X
Could the proposal affect our workforce or employment practices?		X
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"> <li>• Eliminating unlawful discrimination, victimisation and harassment</li> <li>• Advancing equality of opportunity</li> <li>• Fostering good relations</li> </ul>		X

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

<p><b>4. Considering the impact on equality, diversity, cohesion and integration</b></p> <p>If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.</p> <p>Please provide specific details for all three areas below (use the prompts for guidance).</p> <ul style="list-style-type: none"> <li>• <b>How have you considered equality, diversity, cohesion and integration? (think about the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)</b></li> </ul> <p>Each individual scheme will require an individual EDCI to highlight specific positive and negative impacts, however for the purpose of this screening general impacts have been identified</p> <p>Numerous individual scheme consultations will be carried out with local Councillors, emergency services and the general public to make everyone aware of the various scheme proposals, the aims of the proposals in terms of improving general road safety and reduce the number of personal injury accidents in the respective areas.</p> <p>Additional consultation/engagement will also take place on certain schemes by means of the legal advertisement of the Traffic Regulation and Movement Orders, all of which will be displayed in the local media and on street by means of a public notice.</p>
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- **Key findings (think about any potential positive and negative impact on different equality characteristics, potential to promote strong and positive relationships between groups, potential to bring groups/communities into increased contact with each other, perception that the proposal could benefit one group at the expense of another)**

The various schemes listed in the Traffic Management Programme for 2018/19 will provide positive impacts to all road users, especially those with mobility issues, young and old people by;

**Positive Impacts:**

- By combining various areas into Ward based Traffic Regulation Order we are able to address more issues within the allocated funding;
- Reducing the number of injury accidents on the highway network, by providing formal pedestrian facilities, reducing the speed limit and removing obstructive parking;
- Providing a safer environment for members of the public, especially children travelling to and from the schools area and improving the situation for the residents and businesses in the areas of the various schemes;
- Benefiting those members of the public who, through infirmity, may have difficulty in keeping out of the way of motor traffic, typically older people, school children, parents, carers and supporting wheelchairs and pushchairs; people who are visually impaired and disabled people; and
- Maintaining access to the locality, for those members of the public who may have mobility issues by means of providing DDA compliant crossing facilities.

The various scheme proposals may have also provide negative impacts on road users by,

**Negative Impacts:**

- The removal of on street parking could lead to parking being displaced to the surrounding residential streets, but this will be monitored following the implementation of the parking restrictions. There is a possibility that during the legal advertisement of the Traffic Regulation, Movement & Speed Limit Orders, objections could be received from members of the public and even those not local to the area.
- 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

- **Actions (think about how you will promote positive impact and remove/ reduce negative impact)**

A screening document will be prepared and an independent impact assessment will be

completed for each project, with the negative impacts being addressed, during the detailed design process as required.

**5. If you are **not** already considering the impact on equality, diversity, cohesion and integration you **will need to carry out an impact assessment.****

Date to scope and plan your impact assessment:

Date to complete your impact assessment

Lead person for your impact assessment  
(Include name and job title)

### **6. Governance, ownership and approval**

Please state here who has approved the actions and outcomes of the screening

**Name**

**Job title**

**Date**

Nicholas Hunt

Traffic Engineering  
Manager

10 April 2018

### **7. Publishing**

This screening document will act as evidence that due regard to equality and diversity has been given. If you are not carrying out an independent impact assessment the screening document will need to be published.

Please send a copy to the Equality Team for publishing

**Date screening completed**

10 April 2018

**Date sent to Equality Team**

10 April 2018

**Date published**

(To be completed by the Equality Team)