

DELEGATED DECISION NOTIFICATION

REF NO ¹ D33848

SERVICE AREA	RESOURCES
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SUBJECT ²	PROPOSED HIGHWAY WORKS – SAVINS MILL GYRATORY, SAFETY Scheme Number - 01508 / 000 / 000
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DECISION ³	COUNCIL FUNCTION <input type="checkbox"/>	EXECUTIVE DECISION (KEY) <input type="checkbox"/>	EXECUTIVE DECISION (MAJOR) <input checked="" type="checkbox"/>	EXECUTIVE DECISION (OTHER) <input type="checkbox"/>
	NOT SUBJECT TO CALL IN	⁴ EXEMPT FROM CALL IN: YES / NO	⁴ EXEMPT FROM CALL IN: NO	NOT SUBJECT TO CALL IN

DIRECTOR OF RESOURCES

The Director:

- i) noted the contents of this report; and
- ii) gave authority to incur additional expenditure of £185,000 works and £20,500 staff costs to be met from the Integrated Transport Scheme 99609 within the approved Capital Programme.

AFFECTED WARDS	KIRKSTALL
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	Yes	No
Legal	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Finance	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Personnel	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Equal Opportunities	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Other (please specify)	<input type="checkbox"/>	<input checked="" type="checkbox"/>

DECLARED OFFICER / MEMBER INTERESTS ⁵	None
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¹ This reference number will be assigned by Governance Services and notified to you

² A brief heading should be inserted

³ Brief details of the decision should be inserted. This note must set out the substance of the decision, options considered and the reason for deciding upon the chosen option, although care must be taken not to disclose any confidential or commercially sensitive information. Guidance on the substance of the note is available from Governance Services

⁴ For Key and Major decisions only. If exempt from Call In details to be provided in the report. The Call In period expires at 5.00 pm on the 5th working day after publication. Scrutiny Support will notify decision makers of matters called in by no later than 12.00 noon on the 6th day.

⁵ No officer having a pecuniary interest in any matter should take a decision in relation to that matter. Other interests of a non-disqualifying nature should be recorded here.

DISPENSATION BY STANDARDS COMMITTEE

DATE:

BACKGROUND PAPERS⁶

NONE

CONFIDENTIAL REPORT

YES NO RULE NO 10.4⁷ ()

DETAILS OF CONSULTATION UNDERTAKEN (OTHER REASONS/ ORGANISATIONS CONSULTED)

	Yes	No	Date
Executive Member	<input checked="" type="checkbox"/>	<input type="checkbox"/>	_____
Ward Councillors	<input checked="" type="checkbox"/>	<input type="checkbox"/>	October 2003
Chief Officers Affected	<input type="checkbox"/>	<input checked="" type="checkbox"/>	_____
Others (Specify)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	_____

CONTACT PERSON

PAUL RUSSELL

CONTACT NO

2476171

AUTHORISED SIGNATORY⁸

M Taylor

DATE

20/05/2008

	KEY	MAJOR	OTHER
⁹ *First publication (5 day notice)			
Commencement for Call In		21/5/08	
Last date for Call In		30/5/08	
Implementation Date		2/6/08	

* If key decision not on Forward Plan, the reason and need that the decision be taken are that:

⁶ A separate Index should be prepared if necessary. ALL DOCUMENTATION UPON WHICH THE DECISION WAS BASED MUST BE RETAINED AND BE READILY ACCESSIBLE SO IT CAN BE PRODUCED SHOULD THE DECISION BE CHALLENGED

⁷ Access to Information Procedure Rules

⁸ The signatory must be duly authorised by the Director to make the decision in accordance with the Department's scheme. It is not acceptable for the signature to be 'pp' for an authorised signatory. For Key Decisions only, the date of the authorised signature signifies that, at the time, the Officer was content that the decision should be taken. However, should representations be received following public availability of reports the signatory will consider the effect which such representations should have upon the final decision.

⁹ Governance Services will enter these dates

REPORT TO THE CHIEF HIGHWAYS OFFICER AND THE DIRECTOR OF RESOURCES

DATE: 12 MAY 2008

Subject: Design & Cost Report

**Scheme Title: PROPOSED HIGHWAY WORKS – SAVINS MILL GYRATORY,
SAFETY
Capital Scheme Number: 01508/000/000**

Electoral Wards Affected:

KIRKSTALL

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

Not Eligible for Call In

(Details contained in the report)

EXECUTIVE SUMMARY

To request additional funding of £205,500 from £283,500 (approved in January 2007) to £489,000 for the scheme to cover current cost.

1.0 PURPOSE OF THIS REPORT

1.1 This report presents the latest estimates for the work and seeks approval for additional capital spend.

2.0 BACKGROUND INFORMATION

2.1 The original junction was built in 1999-2000 as a Section 278 scheme associated with a major retail development. The works were carried out entirely at the developer's expense.

2.2 In January 2007 it was ranked sixth in the 'Leeds Sites for concern'.

2.3 The following problems were highlighted in an Accident Study carried out in July 2003:

- i) conflicts arising from the right turn from Commercial Road into Kirkstall Lane;
- ii) conflicts arising from the right turn from Kirkstall Lane into Abbey Road; and

iii) problems with red light violations associated with 'read through' from Bridge Road to Kirkstall Lane.

- 2.4 A previous report to the Director of Development dated January 2007 gave approval to incur expenditure of £283,500 including staff costs. The value covered staff costs to undertake detailed design, detailed costing and associated work.
- 2.5 As the detailed design has progressed, it has indicated that the original estimated quantities for the works element were understated and the complexity of undertaking the work whilst maintaining minimal traffic disruption had not been adequately investigated and costed.
- 2.6 In order to minimise the disruption to the large volumes of traffic that travel through the junction and also to protect the workforce, a detailed phasing programme has been developed. This breaks the scheme down into individual elements that have to be undertaken in a specific order. This has resulted in additional constraints on the contractor and a longer contract period. It will also require temporary alterations to the existing traffic signals, off-peak working and extensive traffic management. All the above have had a significant impact on the original cost estimate.
- 2.7 The Urban Traffic Control (UTC) works have also increased significantly. This is as a result of detailed survey work as part of their detailed design. This examined existing ducts, chambers and pole locations and established that assumptions made in the original estimate were not feasible.
- 2.8 This report seeks to request authority for the expenditure of a more robust cost estimate based on the completed detailed design.
- 2.9 An earlier report was presented in respect of a Traffic Regulation Order (TRO) and permission was given on 11 December 2006. TRO/M11/07 refers.

3.0 MAIN ISSUES

3.1 Design Proposals/Scheme Description

- 3.1.1 The proposal takes into account the recommendations identified in the accident study (see paragraph 2.3).
- 3.1.2 The detailed design involves alterations to the traffic signal controlled junctions at four locations around the gyratory system, together with the associated alterations to existing road markings, replacement of existing signs etcetera.
- 3.1.3 Specifically, the right turn from Commercial Road into Kirkstall Lane will be banned, with right-turners being given a new facility at the junction of Savins Mill Way and Bridge Road. This will require a Traffic Regulation Order.
- 3.1.4 The right turn from Kirkstall Lane into Abbey Road will be enhanced by improving capacity and providing a separate signaling phase.
- 3.1.5 The problems of 'read through' from Bridge Road to Kirkstall Lane will be addressed by removing the existing stop line on Kirkstall Lane and incorporating the pedestrian facilities into the main junction.

3.1.6 Other minor adjustments to the road layout are proposed to increase capacity and assist in the optimisation of the signal phasing.

3.2 Consultations

3.2.1 Ward Members: Ward Members were initially consulted in October 2003 and again by letter in August 2005. Comments have been received and taken into consideration in the scheme proposals.

3.2.2 Emergency Services and Metro WYPTE): Proposals were submitted to all parties in 2005 and no adverse comments have been received.

3.3 Programme

3.3.1 Subject to the approval of this report, provisional dates are:

- i) start on site June 2008; and
- ii) practical completion December 2008.

4.0 IMPLICATIONS FOR COUNCIL POLICY AND GOVERNANCE

4.1 Compliance with Council Policies

4.1.1 Closing the Gap: The improvements will lead to the reduction of traffic accidents in accordance with Local Public Service Agreement Targets 5a and 5b.

4.1.2 Mobility: The proposals incorporate the latest requirements of the Disability and Discrimination Act 1995.

4.1.3 Local Transport Plan (LTP): The proposals support the core strategy S1, provide an appropriate road environment with facilities for each user group: surfaces should be well maintained with adequate crossing facilities and sufficient road space for all users, as well as meeting a primary Transport Strategy Objective to reduce the number and severity of road casualties.

4.1.4 LTP Policy Approval: The scheme was instigated following a design instruction on 23 July 2004 from the former Transport Policy Section (now Transport Strategy), subsequently reviewed by Transport Strategy in November 2006.

4.1.5 Community Safety: The proposals contained in this report have no implications under Section 17 of the Crime and Disorder Act 1998.

4.1.6 Departmental Plan: The proposals support Key Aim 4 to develop a City that is safe and accessible to all.

4.1.7 Safety Audit: Recommendations within the Safety Audit have been taken into consideration.

5.0 LEGAL AND RESOURCE IMPLICATIONS

5.1 Scheme Design Estimate

- 5.1.1 The current works estimate including traffic signal costs of £75,000 and estimated Statutory Undertakers' costs of £40,000, is £415,000.
- 5.1.2 Works costs are based on the current Highway Works Term Contract schedule of rates.
- 5.1.3 A previous approval of £10,000 for initial design has been spent on feasibility work.
- 5.1.4 Total staff costs are estimated at £75,000 including £1,500 costs for the preparation of Traffic Regulation Orders.

5.2 Capital Funding and Cash Flow

- 5.2.1 The additional costs of £185,000 works and £20,500 staff costs can be met from the Integrated Transport Scheme 99609 within the approved Capital Programme and is eligible for 100% Government funding.

Parent Scheme Number: 99609

Title: Integrated Transport Scheme

6.0 RISK ASSESSMENTS

- 6.1 Design Issues: All elements of the design are standard; traffic management will be controlled by the provisions of Chapter 8 of the Traffic Signs Manual.
- 6.2 Cost Issues: Funding will be met from the Integrated Transport Scheme 99609 within the approved Capital Programme together with a £15,000 contribution from a developer.
- 6.3 Service Delivery Issues: The scheme has been generated as a result of accident problems identified by the annual 'Sites for Concern' report and subsequent Accident Study.
- 6.4 Programme Issues: Works will be completed by December 2008.

7.0 CONCLUSIONS

- 7.1 The original estimate was prepared prior to commencing detailed design and costing.
- 7.2 The estimate included the normal parameters for a highway scheme.
- 7.3 The estimate failed to take into account the effect of the works on the current traffic flows and the traffic management that would be necessary to mitigate disruption to commuters and shoppers in this area.
- 7.4 Alterations to improve safety at one traffic light controlled junction result in the need to undertake alterations of various levels at three other traffic light controlled junctions to maintain all the traffic routes.

7.5 Equally there has to be complex phasing of the proposed works to allow the full range of routes to be maintained whilst carrying out all the construction work to close some manoeuvres.

8.0 RECOMMENDATIONS

8.1 CHIEF HIGHWAYS OFFICER

The Chief Highways Officer is requested, subject to the approval of the Director of Resources, to approve the scheme at a revised cost of £489,000 resulting from completion of the detailed design and a robust costing exercise.

8.2 DIRECTOR OF RESOURCES

The Director is requested to:

- i) note the contents of this report; and
- ii) give authority to incur additional expenditure of £185,000 works and £20,500 staff costs to be met from the Integrated Transport Scheme 99609 within the approved Capital Programme.

1. CURRENT APPROVAL FUNDING (£000'S)

INTEGRATED TRANSPORT PACKAGE

99609

<u>CPRH</u>		TOTAL	ACTUAL TO 31.03.07	2007/08	2008/09	2009/10	2010/11	2011 ON
Parent Balance		19,041.0	0.0	68.9	3,632.1	7,220.2	8,119.8	

2. CURRENT FORECAST OF EXPENDITURE (£000'S)

Gross Expenditure by CPRH SCHEME NO:		TOTAL	ACTUAL TO 31.03.07	2007/08	2008/09	2009/10	2010/11	2011 ON
Previous Approvals :		1,154.5	0.0	56.0	1,011.5	87.0	0.0	
This Approval :	Staff (06)	19.0		0.0	17.5	1.5	0.0	
	Works (03)	185.0		0.0	180.0	5.0	0.0	
	Other (07)	1.5		0.0	1.5	0.0	0.0	
Balance		17,681.0	0.0	12.9	2,421.6	7,126.7	8,119.8	
Total = B		19,041.0	0.0	68.9	3,632.1	7,220.2	8,119.8	
Less Income *		0.0						
Total Net Cost C		19,041.0	0.0	68.9	3,632.1	7,220.2	8,119.8	
Less 100% Gov Funding		19,041.0	0.0	68.9	3,632.1	7,220.2	8,119.8	
GENERAL RESOURCE REQUIRED D		0.0	0.0	0.0	0.0	0.0	0.0	

* FOR EXAMPLE : Grants/Contributions/Operating Leasing

3. REVENUE IMPLICATIONS OF THIS APPROVAL (£)

Code <u>27/294</u>		Latest Estimated Revenue Effect			
		2006/07	2007/08	2008/09	2009/10
Employees					
Running Costs					
Capital Financing		0	7,919	15,942	15,889
Income					
Net Service Cost E		0	7,919	15,942	15,889

REMARKS

4. REVISED CASH FLOW IN ISMUS FOR CHILD SCHEME NO:

1508

<u>CPRH</u>		TOTAL	ACTUAL TO 31.03.07	2007/08	2008/09	2009/10	2010/11	2011 ON
Staff (06)		72.5	40.7	0.0	28.0	3.8	0.0	0.0
Works (03)		415.0	0.0	1.2	398.8	15.0	0.0	0.0
Other (07)		1.5	0.2	1.0	0.3	0.0	0.0	0.0
Total Expenditure A		489.0	40.9	2.2	427.1	18.8	0.0	0.0

5. REVISED CASH FLOW IN ISMUS FOR PARENT SCHEME NO:

99609

<u>CPRH</u>		TOTAL	ACTUAL TO 31.03.07	2007/08	2008/09	2009/10	2010/11	2011 ON
Parent Balance		17,681.0	0.0	12.9	2,421.6	7,126.7	8,119.8	0.0