



AGENDA ITEM NO. 4

BISHOPSTON, COTHAM AND REDLAND NEIGHBOURHOOD PARTNERSHIP

12th November 2013

Report of: Service Director – Transport Service.

Title: Local Traffic Schemes – Funding Re-allocation

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RECOMMENDATION

1. The Neighbourhood Committee is asked to note the current spends against the Local Traffic Schemes Budget.
2. The Neighbourhood Partnership is asked to agree to reallocate the underspend in the Lower Redland Road/Elgin Park project into the Local Traffic Schemes Budget.
3. The Neighbourhood Committee is asked to agree to allocate £4,500 to fund improvements to the Coldharbour Road zebra crossing, with £2,250 to be refunded by the Henleaze, Stoke Bishop and Westbury on Trym Neighbourhood Partnership.
4. The Neighbourhood Partnership is asked to agree to allocate £10,000 to previously identified schemes on Effingham Road and at the junction of Lower Redland Road and Chapel Green Lane.

Local Traffic Schemes Budget

1. Table 1 below, provides a summary of the Local Traffic Schemes budget for the last three years. A budget line has not been included for 2013/14 as there was an agreed hold on new schemes and no new budget was allocated. These figures are taken from previous end of year reports presented to the Neighbourhood Partnership.

	£	£	£
2010/11			
Budget	25,864.00		
Amount Allocated		25,864.00	
Spent		28,639.82	
Balance			<u>-2,775.82</u>
2011/12			
Budget	25,714.00		
Amount Allocated		32,250.00	
Spent		6,692.03	
Balance			<u>19,021.97</u>
2012/13			
Budget	44,735.97		
Amount Allocated		34,679.34	
Spent		7,173.81	
Balance			<u>37,562.16</u>

Table 1: Annual Budget Summary

2. This budget is currently allocated to the schemes indicated in Table 2.
3. It had previously been reported to the Neighbourhood Partnership (in the March 2012 meeting) that the amounts allocated to schemes in the 2012/13 programme left £6,464 unallocated. Table 2 shows that £34,679.34 is currently allocated to projects leaving £10,056.63 of the £44,735.97 now unallocated. This increase to the unallocated budget is as a result in underspends in those schemes completed in 2011/12.

Ref	Scheme Title	2012/13 Scheme budget	Total Spend	Status
1	Redland Court Road parking restrictions	£2,757.13	£2,062.05	Completed no further spend
2	Coldharbour Road Area – Parking restriction review and implementation	£4,337.48	£1,020.70	Ongoing
3	Lower Redland Road and Elgin Park pedestrian facilities and traffic management measures	£8,334.73	£161.70	Completed no further spend
4	Archfield Grove junction with Cotham Grove, feasibility study for junction improvement	£3,000.00	£0	Ongoing
5	Gloucester Road by Longmead Road feasibility study into improvements to zebra crossing	£3,000.00	£2,581.97	Closed
6	Minor Lining and Signing works	£2,250.00	£757.24	Ongoing
7	Gloucester Road – between Hatherley Road and Clevedon Road, improved parking for shoppers	£6,000.00	£590.15	Ongoing
8	Bishop Road, School Keep Clear markings	£2,500.00	£0	On hold as proposed Primary School Expansion
9	Friary Road, School Keep Clear markings	£2,500.00	£0	Closed, no further spend. Being deliver by central safer routes to school funds.
	Total	£34,679.34	£7,173.81	

Table 2 – Scheme budgets and spends

Lower Redland Road / Elgin Park Scheme

4. The pedestrian improvements and traffic calming measures previously approved by the Neighbourhood Partnership as a local traffic scheme, have been provided by the highway works associated with the expansion of St John's Primary School into the old Police Station on Lower Redland Road.
5. Of the £10,000 originally allocated by the Neighbourhood Partnership to improvements at the junction of Lower Redland Road with Elgin Park, £1,826.97 has been spent. Table 2 above shows the budgets and spends from 2012/13 onwards and so the original £10,000 budget has been reduced in this table to £8,334.73 to separate the spend of £1,665.27 in 2011/12 and £161.70 in 2012/13. This leaves £8,173.03 unspent that can be returned to the overall Local Traffic Schemes budget

Other available funding

6. Table 2 also indicates those projects that are now closed and for which there is therefore no further expenditure expected.
7. The scheme on Redland Court Road (ref 1) came in £695.08 under budget, whilst the feasibility study of improving the zebra crossing on Gloucester Road by Longmead Road (ref 5) was £418.03 under budget.
8. The schemes on Bishop Road and Friary Lane for school keep clear markings were agreed to be put on hold by the Neighbourhood Partnership at the meeting on the 14th October 2013 as these are both expected to be delivered by other projects. This provides an additional £5,000 to the unallocated budget.
9. The total unallocated budget is now £24,342.77

Scheme requesting funding

10. Table 3 lists those schemes for which funding is currently being sought, the nature of these schemes as well as how much funding is required.
11. At the 14th October Neighbourhood Partnership meeting, a public forum item identified the local concerns over the safe use of the zebra crossing on Coldharbour Road by the junction with Bayswater Avenue. Road safety officers have been in contact with the local residents raising concern and have agreed to replace the existing anti-skid

surfacing and replace existing worn signs and lines from central maintenance budgets. However, it was also identified that additional LED halos, such as those previously added to the zebra crossing on Gloucester Road by Longmead Avenue would help to improve the visibility of the crossing and should help to increase safety at this location. The estimate for this work is £4,500

- 12.** The same local resident that raised this with the partnership has also taken the same issue to the Henleaze, Stoke Bishop and Westbury on Trym Neighbourhood Partnership for joint funding from their Wellbeing fund. They have indicated that they would support this joint funding, but are not able to confirm until their next meeting. Therefore, the current recommendation is to allocate £4,500 to fund the halo's in the knowledge that £2,250 would be refunded by the Henleaze, Stoke Bishop and Westbury on Trym Neighbourhood Partnership Wellbeing fund when determined.
- 13.** The minutes of the March 2012 Neighbourhood Partnership meeting (paragraph 6.24) state that the previously identified unallocated budget of £6,464 "would be reserved to put towards T7 (Effingham Road) which would be progressed if/when the funding for the Elgin Park Scheme was returned to the NP".
- 14.** No work has yet been progressed on this project as the underspends from the Elgin Park scheme have not until now been formally agreed, in order to fully fund this project.
- 15.** Therefore, if £4,500 is allocated to the Coldharbour Road zebra crossing improvements (of which £2,250 would be refunded), £19,842.77 (£22,092.77 with the £2,250 refund) remains unallocated and could be allocated to either the Effingham Road scheme (ref 2 below) or works at the Chapel Green Lane junction with Lower Redland Road (ref 3 below).
- 16.** Both schemes would need the same level of design and consultation to be undertaken in order to proceed to construction and it is unlikely that neither would be delivered by the end of 2013/14, at which point the new 2014/15 budgets will become available. It is therefore recommended that both schemes are allocated £10,000 funding in order to progress through design and consultation, and the budgets revisited in March 2014.

Ref	Scheme / location	Details	Estimated Cost
1	Coldharbour Road, add LED Halos to existing zebra crossing to improve visibility	Concerns from local residents that children using existing crossing on route to and from school are at significant danger from drivers failing to stop at the existing crossing.	£4,500
2	Effingham Road, footway build out at the junction with Grenville Road	Concerns regarding the speed of traffic and pedestrian safety at the access to St Andrews Park	£15,000
3	Lower Redland Road junction with Chapel Green Lane, footway build-out to reduce crossing distance	Concerns regarding safety of children crossing wide junction on route to school.	£10,000

Table 3 – Schemes requiring funding

Legal Information

17. When councillors decide how devolved funds are spent they should have due regard to the public sector equality duty that applies to all public bodies. This duty is contained in the Equality Act 2010 and came in to force on 6 April 2011. It replaces previous equality duties under the Sex Discrimination, Race Relations and Disability Discrimination Acts.

Equalities Impact Assessment

18. Each of the schemes requesting funding will provide improved crossing points for use by everyone and should help to slow traffic speed in the area. Therefore, they will provide improved facilities directly for those with mobility and visual impairment. No other specific implications, positive or negative, have been identified for any other equalities groups at this time.
19. Each scheme will have a more specific Equalities Impact Assessment undertaken during the design and consultation phase to identify any specific local matters that have not been identified at this stage in order to identify any additional mitigation measures .
20. The decision whether to add these schemes to the existing works programme will not delay the implementation of any existing schemes which are providing improvements elsewhere in the partnership area or

to any other equality group, as the programme for these other schemes are already set, and these additional schemes can either be fitted into the existing programme or will follow immediately behind.

Appendices

None