



AGENDA ITEM NO.6

DUNDRY VIEW NEIGHBOURHOOD PARTNERSHIP

24th March 2014

Title: Devolved Transport Budgets for 2014/15

Officer presenting report: Neil Terry

RECOMMENDATION

1. To agree the 2014/15 work programmes for carriageway surface dressing and footway maintenance (sections 1 and 3);
2. To comment on the proposals for future delivery of local traffic schemes (sections 5 to 10);
3. To note progress on outstanding local traffic schemes (section 11);
4. To agree the minor lining and signing budget for 2014/15 (section 12).

Carriageway surface dressing – (sufficient funding is available to deliver the priorities listed below)

1. We would like to ask the NP to agree the carriageway surface dressing priorities as detailed in the table below. The priorities are based on routine inspections and technical assessments carried out by our Highway Officers.

Ref	Location	Ward	Estimated cost
SD1	Bridgewater Road	Bishopsworth	£31,200

SD2	Highridge Road (boundary to Four Acres)	Bishopsworth	£17,400
SD3	Bishopsworth Road (Cross hands to Bishopsworth Library)	Bishopsworth	£29,700
SD4	Coleshill Drive	Hartcliffe	£7,275
SD5	Keble Avenue	Bishopsworth	£4,700
SD6	Cheddar Grove	Bishopsworth	£6,575
SD7	Four Acres	Bishopsworth	£23,400

Footway maintenance schemes (£63,000)

- The budgets available are similar to those for 2013/14. The footway maintenance budget has been split equally amongst the Community and Neighbourhood Partnerships, based on the number of wards in each. Therefore, Partnerships comprised of two wards have £42,000 and Partnerships with three wards have £63,000.
- We would like to ask the NP to agree the footway maintenance priorities as detailed in the table below. The priorities are based on routine inspections and technical assessments carried out by our Highway Officers.

Ref	Location	Ward	Estimated cost	Score
F1	Belland Drive	Whitchurch Park	£30,000	80
F2	Turtlegate Avenue, Turtlegate Walk, Highmead Gardens, Stillman Close	Bishopsworth	£40,000	80
F3	Hillisters Drive, Sampsons Road, Holbrook Crescent , Miltons Close, Dowling Road, Oxleaze	Whitchurch Park	£40,000	80
F4	Witch Hazel Road, Shortwood Road, Shortwood Walk, Lampton Avenue, Lampton Grove, Tynte Road, Maidenhead Road, Barbour Road, Barbour	Whitchurch Park	£40,000	80

	Gardens			
F5	Four Acres, The Coppice	Bishopsworth	£25,000	80
F6	Hareclive Road, Moxham Drive	Whitchurch Park / Hartcliffe	£25,000	80

4. For more information about the technical assessment criteria for carriageways and footways scoring, please look on the Partnership website, or ask your Area Coordinator. See Appendix 1 for detailed scoring for the above schemes.

<http://www.bristol.gov.uk/page/council-and-democracy/neighbourhood-partnerships>

Local traffic schemes

5. In 2013-14, a backlog in delivering local traffic schemes was acknowledged and a pause in decision making was agreed by the Partnerships, in order to deliver the backlog of schemes. This is on track for being completed by June/July 2014.
6. Unallocated devolved budgets have been carried forward from 2013/14, meaning that from April 2014, your local traffic scheme budget is £51,428. This funding will be subject to the final accounts of the current schemes, including the adhoc lining and signing works carried out in the area over the last two years.
7. What has become clear during the pause is that there is still not enough capacity within the Highways Delivery Team (specifically not enough personnel) to deliver more than 14 local traffic schemes per year, in addition to the S106, IBFF and LSTF schemes etc., and highways maintenance works. Prior to 2009/10, when budgets were devolved to the Community and Neighbourhood Partnerships, traffic management officers typically delivered 14-15 local traffic schemes per year, and since the devolution of the budgets the number of staff in the Team has decreased while the workload has increased. The last three to four years have shown that realistically, the Highways Delivery Team can only guarantee to deliver one scheme per Partnership per year.
8. Therefore, we are proposing the following:
- Limit the number of schemes chosen per year across the city to 14 (equivalent to one per NP), which we know we can deliver.

- We would like to ask each Partnership to consider choosing their schemes for a 3 year programme, and we will endeavour to work flexibly to deliver these schemes as quickly as possible within this timescale.
9. To enable consideration of the above, the current local traffic issues will not be brought to the Neighbourhood Partnership for prioritisation until the next meeting.
10. We are often asked whether contracting the work/using consultants would allow us to deliver more schemes. The answer to this is that we do regularly contract work out and we also use internal and external consultants, for which we are charged. Whilst this can be an effective way of delivering projects when staff resources are limited, this is often not always viable or the best course of action for the funding available for the following reasons:
- Consultants have to cover both their costs and make a profit from each scheme. Therefore, whilst the estimated cost of each project includes an estimate of staff time, external consultants generally cost more than direct Council employees for carrying out the same work, meaning that less can be achieved overall with this approach.
 - Consultants must be managed to ensure that they deliver what is required. Therefore, whilst the time they spend on each project is reduced, highway officers will still be heavily involved in each project.
 - The City Council is not able to pass certain powers onto consultants, for example they do not have the authority to make the Traffic Regulation Orders associated with some measures, such as parking restriction changes. Therefore, certain projects, or aspects of projects, cannot be delivered directly by consultants.
11. Update on local traffic schemes, Investing in Bristol’s Future Fund schemes, and Section106 schemes as identified in previous reports.

Scheme / location	Current status	Estimated completion date	Funding source
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Adhoc lining and signing works, area wide in 2012/13	Completed	n/a	NP
Adhoc lining and signing works, area wide in 2013/14	Ongoing	March 2014	NP
Parking restrictions, East Dundry Road / Eastnor Road	Completed	n/a	NP
Extention of 7.5 tonne weight limit, Highridge Green area	Completed	n/a	NP
Pedestrian island improvements, Church Road	Completed	n/a	NP
Highridge Road	Completed	n/a	NP
Verge protection, Longway Avenue - opposite Chatterton Green, Whitchurch Park	Completed	n/a	NP
Fulford Road parking layby	Being progressed by partner consultants CH2M, consultation stage	June/July 2014	IBFF
Improvements to PROW 433	Completed	n/a	S106
Traffic management measures, Hollisters Drive	Completed	n/a	S106
Pedestrian measures, Bishport Avenue	Being progressed by partner consultants CH2M, consultation stage	June/July 2014	S106

12. Annually, the Neighbourhood Committee is asked to agree the Minor Lining and Signing budget. This is to enable Traffic Officers to address small adhoc requests from local residents. As a three ward Partnership, the Neighbourhood Committee is requested to agree the funding of £2,250.

Equalities Impact Assessment

13. The Equalities Impact Relevance Check has been reviewed and

determined that due to the fact that this decision has no impact on those with protected characteristics in the following ways a full equalities impact assessment is not required:

- access to or participation in a service;
- levels of representation in BCC workforce; or
- reducing quality of life (ie health, education, standard of living)

14. Generally, older people, those with a physical disability, or a mobility impairment are more likely to be disadvantaged than others with protected characteristics when there are footway maintenance issues.

15. Investment in Bristol's roads, footways, gullies and street lighting improves the accessibility and safety of the road and footway network and therefore has a positive impact on all equalities groups, and in particular older.

Appendices

Appendix A- Condition Survey Assessment scores for the footways listed in section 3.

Appendix B- Frequently Asked Questions

Appendix A - Condition Survey Assessment for footways

SITE	WARD	COST	SECTION 1 - CONDITION	SECTION 2 - ENVIRONMENTAL	SECTION 3 - PEDESTRIAN USE	SECTION 4 - PUBLIC / ACCIDENTS	TOTAL
Belland Drive	Whitchurch Park	£30,000	30	10	30	10	80
Turtlegate Avenue, Turtlegate Walk, Highmead Gardens, Stillman Close	Bishopsworth	£40,000	30	10	30	10	80
Hillisters Drive, Sampsons Road, Holbrook Crescent , Miltos Close, Dowling Road, Oxleaze	Whitchurch Park	£40,000	30	10	30	10	80
Witch Hazel Road, Shortwood Road, Shortwood Walk, Lampton Avenue, Lampton Grove, Tynte Road, Maidenhead Road, Barbour Road, Barbour Gardens	Whitchurch Park	£40,000	30	10	30	10	80
Four Acres, The Coppice	Bishopsworth	£25,000	30	10	30	10	80
Hareclive Road, Moxham Drive	Whitchurch Park / Hartcliffe	£25,000	50	10	10	10	80

Highways Delivery Schemes

NPs are receiving a report in March to say that the number of local traffic schemes that can be delivered per year will be limited to one per NP.

FAQs

Q What counts as a scheme for the “one scheme a year”?

A A scheme is something which requires significant traffic officer time – so something which requires repeated consultation, a traffic regulation order, significant design work, major construction, etc.

Q How did you decide on one scheme a year?

A This is all based on the amount of time different works take officers to do, and planning how much officer time is available within the highways team. When planning out how long the different work-streams take, we know that we can deliver s106 works, the LSTF works, maintenance works, general day-to-day fixing matters (the proposed “minor works”, see below) and 14 local traffic schemes a year (these are the schemes chosen by the NP).

Q Does this include s106 schemes – i.e. can we only have one scheme a year including s106 work?

A No this does not include s106 schemes – you can have s106 schemes/CIL schemes plus one local traffic scheme. If you want to use your money to match fund/top-up the s106 schemes then this is encouraged.

Q What about local sustainable transport fund schemes?

A The “one scheme a year” also doesn’t include externally funded schemes, of which there are many (e.g. LSTF, IIBF, Active Travel Grant, etc.) – we will continue to deliver these schemes until the funding is finished.

Q What about feasibility studies?

A As the work associated with a feasibility study takes about half the total time needed to deliver a scheme, feasibility studies including consultation will count as half a scheme. If the scheme goes ahead, the resulting work has already been consulted on, so the scheme would only be another half a scheme for the final design, supervision and construction work.

Q What about small things that we want to do?

A Our proposal is that we have a new work-stream called “minor works” which don’t class as schemes but which would be works that Highways Officers undertake on behalf of Neighbourhoods, this would replace the current “minor signs and lines” category. These works are loosely defined as anything that doesn’t involve consultation, legal processes, significant design work or major construction. Examples would be dropped kerbs to enable access, bollards (small numbers of bollards), small build outs of paths, other minor works. Our proposal would be to increase the

amount of money currently set aside for minor lines and signs into a new pot called “minor works”, and that before doing any works above and beyond the level of our previously delegated “signs and lines” work, there must be at least email agreement by the councillors, and/or agreement at the traffic subgroup. The money would only be spent if the NP has agreed what it is spent on, and it will be properly monitored and fed back to the NP.

Q What about if we want another area of highways to do some work – does this count as a scheme (e.g. street lighting)?

A This does not count as the “one scheme a year”.