



AGENDA ITEM 5

GREATER BRISLINGTON NEIGHBOURHOOD PARTNERSHIP

17 March 2014

Title: Devolved Transport Budgets for 2014/15

Officer presenting report: Shaun Taylor (East Area Highways Manager)

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 signing and Lining 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
1	Sunnydene	Brislington West	£1,927.00
2	Sutton Ave	Brislington West	£1,410.00
3	Watson ave	Brislington West	£1,410.00
4	Manworthy road	Brislington East	£5,405.00

5	Allison road	Brislington East	£7,500.00
6	Emery Road	Brislington East	£2,310.00

Footway maintenance schemes

- 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 resurfacing priorities as detailed in the table below. The priorities are based on routine inspections and technical assessments carried out by our Highway Officers. Highlighted below are the senior maintenance officer's recommendations.

Ref	Location	Ward	Estimated cost	Score
1	Dixon Rd, Clothier Rd, Emery Rd, Bonville Rd.	East	£30,000	70
2	Water Lane, Gotley Rd.	West	£11,500	60
3	St Annes Road , Woodside Road	West	£20,000	70
4	Lichfield Road, Ripon Road, Ipswich Dr, Norwich Dr	East	£18,800	50
5	West Town Lane, Fairway, Kew Walk	West	£20,000	60
6	First Ave	East	£10,000	40
7	Hardenhuish Road And Area	West	£5,000	80
8	Whitby Rd	West	£23,000	70
9	Churchill Road	West	£9,000	50
10	Dixon Rd, Clothier Rd, Emery Rd, Bonville Rd.	East	£30,000	70

- For more information about the technical assessment criteria for carriageways and footways scoring, please look on the NP website (www.bristol.gov.uk/page/council-and-democracy/neighbourhood-partnerships) Or ask your area coordinator. See Appendix 1 for detailed scoring for the above schemes

Local traffic schemes

5. In 2013-14 a backlog in delivering local traffic schemes in neighbourhoods was acknowledged and a pause in decision making was agreed by NPs to deliver the backlog. This is on track for being complete by June/July 2014.
6. Unallocated devolved budgets have been carried forward from 2012/13, meaning that from April 2014 your NP local traffic scheme budget is £29,761. The funding is subject to any final accounts from the current schemes.
7. What has become clear during the pause is that there is still not enough capacity within the Highways team (specifically not enough personnel) to deliver more than 14 local traffic schemes per year in addition to S106 schemes and highways maintenance works. Prior to 2009/10 when budgets were devolved to Neighbourhood Partnerships, traffic management officers 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 traffic management 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 NP 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. 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 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 both cover 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 the same work, meaning that less can be achieved overall with this approach.

- The City Council also still have to manage the consultants so 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.
- Finally, the Council are not able to pass certain powers onto consultants, for example they do not have the authority to make the traffic regulation orders associated with parking restriction changes. Therefore, certain projects or aspects of projects cannot be delivered directly by consultants.

10. Please see Appendix 2 for Frequently Asked Questions (FAQ's) concerning the proposals.

11. Update on local traffic schemes, s106 schemes, local sustainable transport schemes and other relevant schemes in the area identified in the report of March 2013.

Scheme / location	Current status (in progress/not yet started)	Estimated completion date	Other
Fermaine Avenue/Allison Rd Parking restriction review	Completed	N/A	No further action required.
St Anne's Rd Feasibility Report	Completed	N/A	No further action required.
Winchester Rd/Winchester Ave/Eton Ave Parking Restriction Review	Ongoing	End of March	NP funding
Churchill Road/Sandholme Road Feasibility Report	Completed	N/A	No further action required.
Broomhill Road Ped and Cycle Improvements	Ongoing	Spring/Summer 2014	S106
Birchwood Rd provision of pedestrian Crossing facilities	Ongoing	Spring/Summer 2014	S106
Allison Rd provision of pedestrian Crossing facilities	Ongoing	Spring/Summer 2014	S106
Latimer Close Parking Restriction	Ongoing	September 2014	S106
Broomhill Rd Parking Restrictions	Ongoing	September 2014	S106

12. Annually the Neighbourhood Committee are asked to agree the Minor Signing and Lining Budget. This is to enable the Senior Traffic Officer to address small adhoc requests from local residents. As a 2 ward partnership the Neighbourhood Committee are requested to agree the funding £1500.

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 (i.e. health, education, standard of living)

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.

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.

Appendix 1

Footway Assessment Scoring

BRISLINGTON EAST, WEST	WARD	PRICE	POINTS RATE	1	2	3	4	TOTAL
DIXON RD, CLOTHIER RD, EMERY RD, BONVILLE RD.	EAST	30,000		40	10	20	0	70
WATER LANE , GOTLEY RD.	WEST	11,500		50	0	10	0	60
ST ANNES ROAD , WOODSIDE ROAD	WEST	20,000		50	10	10	0	70
LICHFIELD ROAD, RIPON ROAD, IPSWICH DR, NORWICH DR	EAST	18,800		40	0	10	0	50
WEST TOWN LANE.FAIRWAY ,KEW WALK	WEST	20,000		40	10	10	0	60
FIRST AVE	EAST	10,000		30	0	10	0	40
HARDENHUISH ROAD AND AREA	WEST	5,000		40	30	10	0	80
WHITBY RD	WEST	23,000		40	10	10	10	70
CHURCHILL ROAD	WEST	9,000		40	0	10	0	50

Appendix 2 - 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”.