



## AGENDA ITEM NO. 7

### HENLEAZE, STOKE BISHOP AND WESTBURY-ON-TRYM NEIGHBOURHOOD PARTNERSHIP

28<sup>th</sup> September 2015

**Title:** Local Highways Schemes – Finances

**Report Author:** Mark Sperduty – Area Manager

#### RECOMMENDATION

1. To note the current financial position regarding the Local Traffic Scheme budget.
2. To approve a project budget for each of the projects previously approved by the Neighbourhood Partnership

#### Local Traffic Budgets

1. The Partnership requested an accurate statement as to how much funding remains in their Local Traffic Schemes budget. A full statement, scheme by scheme has been prepared. This has had to reflect the various funding sources, as well as the different spends on each project across different years it is a relatively large and complex table. As a result it does not fit into the standard formats for a report to the Neighbourhood Partnership and so the main headline figures are summarised below. Copies of the full table is available on request should anyone be interested in the detail.
2. Local Traffic Schemes budget totals:

Local Traffic Schemes Budget since 2010/11 up to and including  
2015/16 = £154,284.00

Total Spend since 2010/11 = £64,123.86

Balance at start of 2015/16 = **£90,160.14**

3. The NP have previously selected schemes for 2014/15, 2015/16 and 2016/17 but have not confirmed budgets for each scheme. Discussions with the Traffic Sub Group have indicated the following budgets for each as:

#### 2014/15 Schemes

Shirehampton Road Pedestrian Crossing near Stoke Lodge : Design and Consultation	£5,000
East end of Westbury-on-Trym Village Parking Restrictions: Design and Consultation	£6,000

#### 2015/16 Schemes

Minor signing and lining	£2,500
Shirehampton Road Pedestrian Crossing near Stoke Lodge : Construction	£20,000
East end of Westbury-on-Trym Village Parking Restrictions: Construction	£4,000

4. If confirmed by the Neighbourhood Partnership, once these projects are taken into account with all other ongoing projects this would mean that of the current balance of £90,160.14:

Total Allocated to all Existing Projects = £40,598.10

Total available for new projects in 2015/16 = **£49,562.04**

5. Whilst the budgets for 2016/17 have yet to be formally available, it is anticipated that they will be the same as in previous years (£25,714). As requested, the Neighbourhood Partnership have already selected their main scheme for 2016/17 but have yet to confirm the budget that is to be allocated. It is recommended that the following budget is allocated to this project:

#### 2016/17 Schemes

Henleaze Parking review: Full scheme	£10,000
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## **Equalities impact assessment**

5. An Equalities Impact Relevance Check has been undertaken 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)
6. Further Equalities Impact Relevance Checks will be undertaken during the development of each scheme so that the specific impact of that scheme can be considered as the detail evolves.