

Savings Proposal

Cabinet Member	Councillor Peter Bilson	Type:	Efficiency					
Assistant Director	Nick Edwards							
Savings Owner	Lydia Barnstable							
Proposal: HIGHWAY MANAGEMENT		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total	
<p>Details of proposal: To extend the current highway compliance schemes to address misuse/abuse of the City's bus lane network. The proposal would be introduced on a phased basis commencing with the five priority bus lanes but with a view to extending this across all 22 bus lanes / gates. There is an up front capital investment in cameras for the initial rollout that would need to be incurred at a cost of approximately £100,000, with similar amounts being incurred in the following two years as the scheme is rolled out. The adoption of these powers would involve a legal process and a major review of the Traffic regulation Orders that apply to ensure they are fit for purpose and support the enforcement efforts. This process is estimated to take at least 6 months so no assumptions have been made for 2014/15. Thereafter a very cautious estimate of the income levels are estimated as the revenue saving relates in the main to using the income on highways improvements so displacing existing borrowing and revenue costs to deliver local transportation network maintenance/improvements.</p>		Reduction in Revenue Expenditure (Show as Positive)					-	
		Additional Income (Show as Positive)		250	(100)			150
		Net Saving	-	250	(100)	-	-	150
		Invest-to-save Funds Required						
		Revenue (Negative)						-
		Capital (Negative)		(100)				(100)
		Total Invest-to-save Funds Required	-	(100)	-	-	-	(100)
		Reduction in Staffing - Headcount						-
		Reduction in Staffing - FTE						-
		Staffing remaining - post savings FTE						
Current Revenue Budget for Service Area (£000)								
Revenue Budget for Service Area - post savings (£000)								
Communications Strategy Implications								
THERE ARE SIGNIFICANT COMMUNICATIONS STRATEGY IMPLICATIONS AND EVERY CARE NEEDS TO BE TAKEN TO ENSURE THAT THE TRANSPORTATION AND HIGHWAYS RATIONALE FOR THE SCHEME INCLUDING ROAD SAFETY AND TRAFFIC MANAGEMENT IMPROVEMENTS IS AT THE FORE OF THE DECISION MAKING.								
Corporate Landlord Implications								
NONE								
Customer Implications								
THERE ARE CLEAR BENEFITS TO THE RELIABILITY AND OPERATION OF THE PUBLIC TRANSPORT NETWORK FROM THE INTRODUCTION OF ENFORCEMENT AND SAFETY BENEFITS FROM BETTER TRAFFIC MANAGEMENT AND REMOVAL OF VEHICLES FROM THE BUS LANES AND BUS GATES FOR PEDESTRIANS, ESPECIALLY IN THE CITY CENTRE AND CYCLISTS, ESPECIALLY ON THE RADIAL HIGHWAY ROUTES. THE COMMS STRATEGY AGAIN IS KEY.								
Economic Implications								
BENEFICIAL IMPACT ON TRAFFIC CONGESTION SHOULD RESULT WITH CONSEQUENT IMPACTS ON ECONOMY.								
Environmental Implications								
POSITIVE IMPACTS BOTH FROM THE TRAFFIC MANAGEMENT ASPECTS, IMPROVEMENTS TO BUS PUNCTUALITY AND MAKING PUBLIC TRANSPORT MORE ATTRACTIVE AND IN TERMS OF REDUCING TRAFFIC CONFLICTS THAT RESULT FROM TRAFFIC USING BUS LANES ILLEGALLY, ESPECIALLY IN THE CITY CENTRE.								
Equality Implications								
POSITIVE IMPACTS FOR USERS OF PUBLIC TRANSPORT AND PEDESTRIANS IN THE CITY CENTRE								
Financial Implications								
WHILST THERE IS AN INITIAL CAPITAL OUTLAY FOR THE CAMERAS AND REVENUE EXPENDITURE ON THE LEGAL PROCESSES EXPERIENCE ELSEWHERE AND LOCAL MONITORING OF BUS LANE CONTRAVENTIONS, THE SCHEME WOULD GENERATE A NET INCOME. ANY SURPLUS INCOME IS REQUIRED TO BE EXPENDED ON HIGHWAYS IMPROVEMENTS.								
Health Implications								
THERE ARE POTENTIAL BENEFITS BY MAKING PUBLIC TRANSPORT MORE ATTRACTIVE AND IMPROVING TRAFFIC MANAGEMENT SO IMPROVING AIR QUALITY. BUS LANES ARE USABLE BY CYCLISTS AND REMOVING ILLEGAL USE OF THE LANES SHOULD ENCOURAGE AN INCREASE IN CYCLE USE WITH CONSEQUENT HEALTH BENEFITS.								
Legal Implications								
THERE IS A LEGAL PROCESS TO BE UNDERTAKEN TO ACQUIRE BUS LANE ENFORCEMENT POWERS. A REVIEW OF THE TRAFFIC REGULATION ORDERS IS ALSO REQUIRED TO ENSURE THEY ARE ROBUST AND DEFENDABLE AT APPEAL.								
Policy Implications								
NO SIGNIFICANT IMPLICATIONS								
Procurement Implications								
THE PURCHASE OF EQUIPMENT WOULD NEED TO BE SUBJECT OF A TENDER PROCESS								
Staffing Implications								
PARKING SERVICES WILL ADMINISTER THE SCHEME AND THE FIRST PHASE CAN BE DONE WITH EXISTING STAFF. AS THE SCHEME IS EXTENDED ADDITIONAL STAFF RESOURCES MAY BE REQUIRED.								