

Committee:	Traffic and Road Safety Advisory Panel
Date of Meeting:	27 th February 2007
Subject:	2007-08 Programme – Information Report
Responsible Officer:	Steve Swain - Interim Head of Public Realm Infrastructure
Portfolio Holder:	Portfolio Holder for Urban Living - Community Safety and Public Realm
Exempt:	No

SECTION 1 – SUMMARY

This report advises of the implications of budget reductions on the traffic management service for 2007-08.

SECTION 2 – REPORT

1. This report seeks to give early warning of likely changes to the traffic management service in 2007-08. At the time of drafting and finalising this report the revenue and capital budgets for 2007-08 have not been agreed. This will take place at Council on 22nd February, following Cabinet on 15th February.
2. Subject to the final agreed budgets, it seems likely that there will be less resources available for traffic management in 2007-08, compared to 2006-07 and previous years.
3. The following table based on draft budgets gives an indication of possible change:

Table: Traffic management works budgets (subject to confirmation)

	2006-07 original £'000	2006-07 revised £'000	2007-08 £'000
Revenue	59	0	59
Capital - council	1050	945	400
Capital - TfL	4,894	5,843	4,589

4. It can be seen that the level of Transport for London (TfL) funding is lower than last year, although it should be noted that this settlement is above the average for London boroughs. It should be noted that further funding was obtained from TfL during the course of last year and this may happen in 2007-08 also. TfL funding is ring-fenced and can only be spent on the schemes for which the bid was made. Further, the funding must be spent in the year for which it is allocated, hence it is necessary to prioritise TfL schemes in order to ensure that external funding is not lost and future settlements are not prejudiced.
5. The funding available during the year for spending on responsive works (responding to changing circumstances and requests from the public, members and the Panel) is limited to the council's budgets. In 2007-08 this will be about half that of 2006-07 and previous years.
6. It should also be noted that the draft council budgets for 2007-08 include proposed savings in salary costs. This is likely to result in a reduction in staff working on traffic management.
7. Whilst every effort will be made to increase efficiency wherever possible, it is inevitable that reduced budgets and reduced staffing will lead to a reduced level of service. Prioritisation will be key to managing the workload.
8. When the budgets and staffing positions are confirmed, it is proposed to carry out resource planning for the traffic management service, in liaison with the portfolio holder, to clarify the works that can be included in the 2007-08 work programme. The balance of schemes and any new demand for work will need to be prioritised and undertaken when resources permit.
9. The traffic management teams receive many requests for improvements, for example relating to safety, parking, pedestrian facilities, congestion, and traffic conditions in residential streets and outside schools. There is currently a backlog of investigations. Hence investigations into new matters will generally not be possible immediately and will have to be prioritised and undertaken when resources permit.

FOR INFORMATION

SECTION 4 - CONTACT DETAILS AND BACKGROUND PAPERS

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Background Papers:

Revenue budget 2007-08

Capital budget 2007-08 to 2009-10