

## Business Planning / MTFS Options 2021/22 – 2025/26

PL20/38

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into

<b>Title of Option:</b>	Increased Moving Traffic enforcement		
<b>Priority:</b>	Place	<b>Responsible Officer:</b>	Ann Cunningham
<b>Affected Service(s) and AD:</b>	Highways and Parking	<b>Contact / Lead:</b>	Ann Cunningham

<b>Description of Option:</b>
Extended enforcement of road closures implemented through Low Traffic Neighbourhoods (LTN's). The adoption of the Walking and Cycling Action Plan will result in the implementation of LTN's across the borough. This will involve road closures that will be enforced by CCTV cameras.

### Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts	2021/22	2022/23	2023/24	2024/25	2025/26	Total
<i>All figures shown on an incremental basis</i>	£000s	£000s	£000s	£000s	£000s	£000s
<b>New net additional savings</b>		-	- 100	- 360	-	- 460

Initial One-Off Investment Costs	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	£000s	£000s	£000s	£000s	£000s	£000s
<b>Total</b>	-	75	275	-	-	350

### Financial Implications Outline

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?
- Please describe the nature of one off implementation costs (if applicable)

Those savings are based on the assumption that at least 14 road closures will need to be managed by CCTV enforcement. The actual number of locations may differ as schemes are designed and implemented. The financial assumptions take account of the fact that those closures are likely to relate to quieter local roads.

## Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident)	3 = Confident
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## Indicative timescale for implementation

Est. start date for consultation DD/MM/YY		Est. completion date for implementation	
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No:-		

### Implementation Details

- How will the proposal be implemented? Are any additional resources required?
- Please provide a brief timeline of the implementation phase.
- How will a successful implementation be measured? Which performance indicators are most relevant?

Implementation will be linked to LTN design and implementation.

## Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
<b>Positive Impacts</b>
This will improve the public realm, reduce congestion and support walking and cycling.
<b>Negative Impacts</b>
Those measures will not be welcomed by many residents.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected? List both positive and negative impacts.
<b>Positive Impacts</b>
Improved public realm, reduced congestion.
<b>Negative Impacts</b>
Those measures will not be welcomed by many stakeholders.

How does this option ensure the Council is able to meet <b>statutory requirements</b> ?
This does not impact on our ability to meet statutory requirements.

## Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
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This is linked to the roll out of LTN's. The Walking and Cycling action plan is yet to be adopted and this proposal is based on an assumption that this action plan will be adopted by the Council and LTN's subsequently designed and implemented.	H	H	Transport planning colleagues ensuring adequate communication with all decision makers.

Has the EqIA Screening Tool been completed for this proposal? <a href="#">EqIA Screening Tool</a>	NO
Is a full EqIA required?	YES

<b>Reviewed by</b>		
<b>Director / AD</b>		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	
<b>Finance Business Partner</b>		<i>[Comments]</i>
<i>[name]</i>	Signature:	
	Date:	