

Report title: Chelmsford Local Highway Panel Schemes Requiring Budget Adjustment for the Financial Year 2019/20	
Report to: Councillor Kevin Bentley, Deputy Leader and Cabinet Member for Infrastructure	
Report author: Andrew Cook, Director for Highways and Transportation	
Date: 16/07/2019	For: Decision
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County Divisions affected: Chelmsford Central, Chelmsford North, Springfield, Stock	

1. Purpose of report

- 1.1. For the Cabinet Member for Infrastructure to consider a budget adjustment required for five schemes which have been recommended unanimously by the Chelmsford Local Highway Panel for the 2019/20 programme of works.

2. Recommendations

- 2.1. For the Cabinet Member for Infrastructure to approve and sign off the budget adjustments required in consultation with the Director for Highways & Transportation.

3. Summary of Issue

- 3.1. The Cabinet Member for Infrastructure has already signed off schemes to the value of £437,000 recommended by the Local Highway Panels within their available budget of £500,000 at the start of the financial year.
- 3.2. The below identifies the schemes requiring a budget adjustment. The Chelmsford Local Highway Panel have been consulted and are in support.

Schemes requiring a budget adjustment to existing budget and included in the 2019/20 Chelmsford Local Highway Panel Programme

Ref	Scheme location	Budget				Scheme Stage		Reason
		Original	Adjustment		New	Original	New	
			Plus/Minus	Amount				
LCHE154007	Melbourne Avenue, Chelmsford - Footway/ Cycleway	£36,000	Minus	£24,000	£12,000	Total scheme	Design only	Design being finalised and expected costs could exceed available budget. Panel agreed to scheme now being design only in 2019/20
LCHE156006	Victoria Road nr Riverside Leisure Centre, Chelmsford - Drainage improvements	£15,000	Minus	£15,000	£0	Implementation	Cancelled	Drainage works now being covered by Section 278 works and Capital Carriageway resurfacing scheme. Scheme cancellation agreed by Panel
		Total	Minus	£39,000				

Ref	Scheme location	Budget				Scheme Stage		Reason
		Original	Adjustment		New	Original	New	
			Plus/Minus	Amount				
LCHE162149	The Meades, Chelmsford - Verge improvements	£8,000	Plus	£4,000	£12,000	Design	Total Scheme	Was originally design only, with budget adjustment scheme can be implemented. Agreed by Panel
LCHE162141	Main Road nr j/w Church Road, East Hanningfield - Walkable verge	£28,500	Plus	£16,000	£44,500	Total scheme	Total Scheme	Budget adjustment required to implement scheme as carriageway reinstatement now needed for kerbing. Adjustment agreed by the Panel
LCHE162060	Springfield Green, Springfield - Pedestrian crossing improvements	£72,500	Plus	£18,500	£91,000	Total scheme	Total Scheme	Budget adjustment required following Level 1 costing. Adjustment agreed by Panel
		Total	Plus	£38,500				

4. Options

- 1) Agreement to the proposed budget adjustments.
- 2) Do nothing and remove the schemes from the current deliverable programme

5. Issues for consideration

- 5.1. Financial Implications – If option 2 is decided then the schemes will need to be removed from the current deliverable programme which could incur abortive scheme costs.
 - 5.1.2. The funding required for the budget adjustments is within the existing Chelmsford LHP capital budget allocation.
- 5.2. **Legal Implications** – All schemes are in line with Essex County Council policies, strategies and guidelines or have undergone the required CMA process to approve their progression.

6. Equality and Diversity implications

- 6.1. The Public Sector Equality Duty applies to the Council when it makes decisions and this is covered by the equality impact assessment dated 12 April 2019.

The duty requires us to have regard to the need to:

- (a) Eliminate unlawful discrimination, harassment and victimisation and other behaviour prohibited by the Act. In summary, the Act makes discrimination etc. on the grounds of a protected characteristic unlawful
 - (b) Advance equality of opportunity between people who share a protected characteristic and those who do not.
 - (c) Foster good relations between people who share a protected characteristic and those who do not including tackling prejudice and promoting understanding.
- 6.2. The protected characteristics are age, disability, gender reassignment, pregnancy and maternity, marriage and civil partnership, race, religion or belief, gender, and sexual orientation. The Act states that 'marriage and civil partnership' is not a relevant protected characteristic for (b) or (c) although it is relevant for (a).
- 6.2. The equality impact assessment indicates that the proposals in this report will not have a disproportionately adverse impact on any people with a particular characteristic.

- 6.4. Each Local Highways Panel scheme varies from a speed survey to the installation of a traffic sign. Each local highway improvement scheme is in line with local and national policies which have already been subject to EqlA and no equality and diversity issues have been identified.

7. List of appendices – EqlA

8. List of Background papers

Scheme Request Forms and pertaining documentary evidence, Validation Reports, Proposal Scheme Lists are all available on request.

I approve the above recommendations set out above for the reasons set out in the report.	Date
Councillor Kevin Bentley, Deputy Leader and Cabinet Member for Infrastructure	24.07.19

In consultation with:

Role	Date
ECC Director for Highways and Transportation Andrew Cook	16/07/19
ECC Executive Director Finance and Technology (S151 Officer) Nicole Wood	Consent not required
Essex Highways, Traffic Manager Liz Burr	Consent not required
ECC Director, Legal and Assurance (Monitoring Officer) Paul Turner	Consent not required
Essex Highways, Highways Head of Design Vicky Presland	16/07/19