

Summary Sheet

Strategic Director Report

Title: Highways Capital Works Programme 2017/2018.

Is this a Key Decision and has it been included on the Forward Plan? NO

Strategic Director Approving Submission of the Report:

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Ward(s) Affected: All

Executive Summary: This report outlines the proposed 2017/18 Capital Programme for Highway Maintenance and Transportation schemes.

Recommendations:

That the Strategic Director of Regeneration and Environment exercises his delegated powers and:

- a. Notes the specific allocations for Integrated Transport and Highways Maintenance for 2017/18; and,
- b. Agrees the proposed Highways Capital Programme as identified in Appendices A and B as the basis for further delivery and development during 2017/18.

List of Appendices Included:

Appendix A – Proposed Highway Repair Programme

Appendix B – Proposed Integrated Transport Programme

Consideration by any other Council Committee, Scrutiny or Advisory Panel:
NO

Council Approval Required: NO

Exempt from the Press and Public: NO

1. Recommendations

That the Strategic Director of Regeneration and Environment exercises his delegated powers and:

- a. Notes the specific allocations for Integrated Transport and Highways Maintenance for 2017/18; and,**
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2. Background

- 2.1 As the Highway Authority for adopted roads in the borough, the Council sets out its Highways Capital Programme for works that it intends to deliver throughout the forthcoming financial year.
- 2.2 The works include capital funded interventions on the highway network, including but not limited to, maintenance of the fabric of the highway, street lighting, structures and integrated transport.
- 2.3 The funding is predominantly grant funding made available from the Department for Transport (DfT) and administered centrally by the South Yorkshire Local Transport Plan (LTP) team, however the Council will also fund works through capital borrowing.
- 2.4 For Integrated Transport, the five partners; Barnsley MBC, Doncaster MBC, Rotherham MBC, Sheffield CC and South Yorkshire Passenger Transport Executive (PTE) receive a combined grant allocation of £8,428,000 from the DfT. It is proposed that the Council receives an indicative allocation of £1,160,081 for 2017/18 approximately 13.8% of the total allocation. The individual allocations are determined primarily by population, although 25% of the total allocation is identified for the PTE to undertake public transport initiatives on behalf of the partner Highway Authorities.
- 2.5 The Council is also to receive two other grants for projects similar to the Integrated Transport (IT) Fund grant, these being the Sustainable Transport Exemplar Programme (STEP) and the DfT Safer Roads Fund Project (SRFP). The indicative STEP allocation for 2017/18 is £1,525,000 whilst the SRFP has an indicative allocation of £1,000,000. The SRFP funding is to address specific safety issues identified on the A634 between Maltby and the borough boundary at Oldcotes, Nottinghamshire.

2.6 The DfT maintenance grant for 2017/18 is £3,628,000 and is subdivided across the four themes as indicated in the table below:

LTP Maintenance Block Allocation (£000)					
Year	Total	Roads	Structures	Lighting	UTC
2017 / 2018	£3,628	£2,990	£382	£206	£50

(UTC – Urban Traffic Control)

2.7 In addition the DfT has identified a national fund for addressing potholes and Rotherham receives £295,000 of this 'pothole fund' for 2017/18.

3. Key Issues

3.1 In the last 7 years the levels of grant funding that the Council has received from Central Government has reduced. This places additional pressure on the Council to deliver continued and consistent investment in highway infrastructure and maintenance.

3.2 Highways Maintenance planned expenditure:

3.2.1 The primary objective is to keep Rotherham's roads and footways in a safe condition by adhering to nationally recognised standards. Resources will be prioritised and targeted to achieve maximum value for money according to these principles. The works detailed on the Programme attached as Appendix A will be funded through the following capital budgets which total **£7,423,000**.

- **LTP Maintenance Budget £3,628,000** – this budget is generally used to fund large schemes. Recent typical examples of which are the A57 Worksop Road, Green Arbour Road Phase 3 and the Surface Dressing Contract. This budget is also used to match fund projects promoted by the Transportation Group and deliver improvements to the classified highway network.
- **Council Unclassified Roads Capital Budget £3,000,000** – this is the first year of a three year programme of £10m of capital funding. It is targeted at the unclassified highway network such as housing estate roads, usually identified through Councillor suggestions and scanner data.
- **DfT Pothole Budget** – Central Government has awarded a grant of £295,000 to focus on the repair of potholes. The Council has identified roads where repeat potholes are being identified by the Highway Inspectors and reported by local residents. The additional funding will deliver large area patching schemes to permanently repair the roads and prevent reoccurrences.

3.2.2 The All Service Review (ASR) for the Regeneration & Environment Service resolved that £650,000 should be included in the Capital Strategy for 2017/18 in respect of the capitalisation of highway

maintenance works expenditure. As a result, the revenue budget has been reduced by this amount. The projects identified for the former revenue funding are:

- **Surface treatments** – Previous Council revenue funding now capitalised and used to fund footway surface treatments.
- **Ad-hoc repairs to the highway** – Repairs identified through cyclic inspections or reports from the general public.
- **Reactive works** – pothole teams, category 0 (Cat 0 works are unplanned highway repairs). The repairs are not thought urgent and other unplanned works to keep the highway safe for all road users.

3.2.3 Street Lighting is funded through a combination of sources, comprising of £206,000 from the LTP budget, £550,000 of new 'invest to save' prudential borrowing funding, approved at the Cabinet and Commissioners Decision Making Meeting on the 12th December 2016 and £687,000 from prudential borrowing in respect of previously approved projects. The funding will be primarily used to upgrade lighting columns and lanterns on main highway routes and areas that suffer from high levels of night crime. The 'invest to save' element will replace 15,000 fluorescent lighting units with LED lanterns which will save £180,000 per annum. The prudential borrowing portion is part of a long term 10 year programme totalling £6.5m, which will replace 10,000 concrete lighting columns identified as at risk of failure with steel units providing a serviceable life in excess of 30 years.

3.2.4 The Highway Structures Maintenance Fund will be spent predominantly on 'legacy' projects initially identified in the 2016/17 programme. This includes the A630 Centenary Way Rail/Canal Bridge, Packman Road, Brampton Bierlow Culvert, County Dyke Culvert at Wales, and Parkway Bridge on the A630 in conjunction with continued principal inspections and asset management.

3.2.5 Urban Traffic Control (UTC) has funding of just £50,000 identified from the maintenance allocation for refurbishment of specific sites that utilise traffic signals, including signalised pedestrian crossings. As the number of sites continues to grow, both in terms of the total number of assets and the number requiring refurbishment, a separate bid is expected in 2017/18 to significantly increase this fund from other Council sources.

3.3 Integrated Transport Fund planned expenditure:

3.3.1 As in previous years, the IT grant funding of £1,160,081 is spread across 5 themes; Bus Priority, Accessibility, Local Safety, Traffic Management and Walking/Active Travel. These are detailed in Appendix B.

3.3.2 *Bus Priority*- projects are predominantly funded by the SYPTE however the Council have in previous years jointly funded some projects due to the wider traffic management benefits derived. For the forthcoming year there is some uncertainty about the level of funding to be assigned to the Maltby and Dearne corridors as this depends on the scale of the interventions. The Council has secured funding from the SYPTE to address agreed congestion hot spots on the network and to design an access road into Parkgate Retail Park from Aldwarke Lane. If implemented the access road would be of significant benefit in easing congestion on the A633 through Parkgate and provide a connection to the Tram Train Park and Ride.

3.3.3 *Accessibility*- these projects are split into delivery periods; to be delivered in 2017/18 and to be developed for future year implementation. The indicative allocation for this theme is **£355,000**. A notable project for delivery this year is a 'zebra' crossing on Whitehill Lane outside Brinsworth Howarth School. Residents have a longstanding aspiration for an 'at grade' crossing and surveys have indicated that the location meets our criteria. At the detailed design stage it was established that traffic calming in the form of road cushions would also be required to ensure vehicle speeds are at or around 30mph.

3.3.4 *Local Safety Schemes*- has an available budget of **£275,000** in 2017/18 to address identified accident hotspots. The projects identified in Appendix A are predominantly the locations where there have been the most recorded personal injury accidents on the highway network in Rotherham. The funding permits the identification of potential common causes for injury accidents and the development of interventions to reduce the likelihood of the causes continuing to lead to injury accidents. The programme also aspires to deliver advisory 20mph speed limits outside of certain schools in the Borough as well as introducing a maximum speed limit of 20mph in Dinnington district centre.

3.3.5 *Traffic Management*, measures to maximise capacity on sections of the network that currently suffer severe congestion with an identified budget of **£500,000**. One such location is the A618 Moorgate Road at its junction with the A631 at Whiston crossroads where it is proposed to increase capacity at the junction to help ease delays. It is also proposed to investigate measures at junctions between Whiston crossroads and Bramley on the A631 to identify measures to ease congestion.

3.3.6 The programme also includes funding allocated to 'optimise traffic signal operation' through the use of computer software that can make them more responsive to the demands placed on them by traffic (vehicular or pedestrian). Bramley crossroads has been identified as a

location where the implementation of these measures could be introduced to make them more responsive to 'real time' traffic conditions.

- 3.3.7 The implementation of a programme of minor traffic works (signing, lining and street furniture) will be funded from the traffic management section of the programme.
- 3.3.8 **£30,081** will be provided from LTP IT to support *Walking/Active Travel* initiatives which will compliment revenue activity by primarily providing secure cycle shelters at work places and in the town and district centres. This will complement work being undertaken by the Council as part of the STEP fund objectives.

3.4 STEP planned expenditure:

- 3.4.1 The Council has an indicative allocation of **£1,525,000** available for the delivery of projects that improve walking and cycling in specific areas of the borough. This includes connectivity improvements between the Town Centre and the neighbourhoods to the west (Masbrough and Ferham) through a package of measures to improve the environment for pedestrians and cyclists, such as the footbridge from the Train Station to Forge Island. There are also funds to improve the Canal Tow Path and Canklow Roundabout to promote sustainable movement to the Lower Don Valley.
- 3.4.2 The funding allocation is a final instalment of a grant from the DfT covering a 3 year period. Funds not claimed by the 31st March 2018 will be returned initially to the Combined Authority which will seek to allocate the funds elsewhere across the region before being returned to the DfT.

3.5 SRFP planned expenditure:

- 3.5.1 This is a 2 year project and a joint allocation between the Council and Nottinghamshire County Council. The DfT has made funds available to address identified road traffic injury accidents on the A634 between Maltby in Rotherham and Blyth in Nottinghamshire, at its termination with the A1. The indicative allocation that the Council will receive in 2017/18 is **£1,000,000**, although the second year allocation for 2018/19 has not yet been determined. Any funding not spent this year can be carried forward in to next year.

3.6 Major Schemes:

- 3.6.1 The A630 Rotherham Gateway/Sheffield Parkway widening will continue to develop its business case. Subject to approval and completion of statutory processes, the scheme is programmed to be completed in 2021/22.

3.6.2 In respect of the Waverley Link Road, whilst notionally working to a similar timetable to the A630, it is expected that a virement of funds will be sought, with funds being vired to similar schemes within the Rotherham area. This will be subject to the formal release of the funds attached to the project by the DfT and being administered by SCR CA.

4. Options considered and recommended proposal

4.1 Both programmes shown in Appendix A and B are developed from a needs base. The proposals deliver outcomes that align with the aims and objectives of the SCR Transport Strategy 2011-2026 and the Rotherham Transport Strategy 2016-2026. The approval of the Highways Capital Programme will ensure an accessible and high quality transport system which is vital if the Council is to achieve the aims of the Corporate Plan.

5. Consultation

5.1 The programme identified in Appendix B is not consulted upon as a whole but as projects move towards the delivery phase, then formal consultation with key stakeholders, such as Local Ward Members and members of the public is undertaken. Appendix A has been shared with Council Members to gain their views. Members were given the opportunity to suggest estate roads in their Wards to be improved. Appendix A contains works they have promoted.

5.2 Given the financial and legal implications of the Highways Capital Programme, consultation with appropriate members of staff has been carried out during its development.

6. Timetable and Accountability for Implementing this Decision

6.1 If the recommendation is endorsed then the programme of works will be delivered this year or developed for delivery in future years.

7. Financial and Procurement Implications

7.1 The funding identified within Appendices A and B is funding that has been made available to the Council from the sources indicated. The programmes do not exceed the available funding. The table below concisely identifies funding sources and amounts:

Theme	Funding Source	Amount £
Accessibility, Safety, Traffic Management schemes	LTP integrated Transport grant	1,160,081
Accessibility, Safety, Traffic Management schemes	STEP	1,525,000
Accessibility, Safety, Traffic Management schemes	SRFP	1,000,000
Highways Maintenance (Includes carriageway, lighting, structures, and UTC)	LTP maintenance grant	3,628,000

Highways Maintenance (Unclassified Roads)	RMBC	3,000,000
Highways Maintenance (Potholes)	DfT pothole grant	295,000
Capitalisation of Carriageway Works	RMBC	500,000
Street Lighting (Invest to save LEDs)	RMBC	550,000
Replacement/Upgrade Street Light	RMBC	657,000
	TOTAL	12,315,081

7.2 The majority of 'hard works' are delivered by the Council's Scheme Delivery Team if any third parties are utilised then they would be procured under the Council's standing orders procedures.

8. Legal Implications

8.1 There are no specific legal implications associated with the individual programmes but some tasks/projects within the programmes will require legal assistance. This includes the need for land acquisition in third party ownership and development of Traffic Regulation Orders.

9. Human Resources Implications

9.1 The programmes identified at Appendices A and B are delivered using officers from the Highways and Transportation team of Planning and Regeneration together with officers from the Highways Service of Community Safety and Street Scene.

10. Implications for Children and Young People and Vulnerable Adults

10.1 The Integrated Transport programme has within it projects designed to improve pedestrian safety such as pedestrian crossings which will be an obvious benefit to young and vulnerable pedestrians. There are also projects designed to specifically benefit young pedestrians such as 20mph speed limits outside some schools within the borough.

11. Equalities and Human Rights Implications

11.1 The Integrated Transport programme has planned works that provide dropped kerbs with tactile paving at road crossing points together with raised footways and tactile paving at bus stops to assist the visually impaired and those with mobility issues in crossing the road and accessing public transport.

12. Implications for Partners and Other Directorates

12.1 N/A.

13. Risks and Mitigation

- 13.1 The projects identified in both Appendices are at varying stages and through the design cycle elements of the design can change or projects can be deleted. Similarly costs identified in the programmes are indicative but through good project and programme management costs are continually monitored to ensure they do not exceed the available funding.
- 13.2 Failure to agree the Highways Capital Programme will result in no schemes being delivered and a worsening transport network to support the growth of the borough. This may result in funds being returned and lower allocation for the next financial year.

14. Accountable Officer(s)

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Approvals Obtained from:-

Strategic Director of Finance and Corporate Services: - Jonathan Baggaley

Director of Legal Services:- Stuart Fletcher

Head of Procurement (if appropriate):-

Strategic Director (Regeneration and
Environment)

Date.....

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