

PROJECT MANDATE FOR CAPITAL PROJECTS (UNDER £500K)

All Transport and Infrastructure Officers responsible for capital projects need to complete this Project Mandate for schemes to be approved through the Minor Works Governance Process as part of the Officer Delegated Decisions process through the Council Constitution

Project Title :	Maltby West & Hellaby LNRS			
Location of Works :	Bawtry Road j/w Greenhill Avenue, Hellaby			
Project Manager/Officer :	Nat Porter (client) Jayne Slaughter (PM)			
Contact Details :	nat.porter@rotherham.gov.uk jayne.slaughter@rotherham.gov.uk			
Description of the Project				
<p>Provision of a signalised crossing of Bawtry Road, Hellaby at Greenhill Avenue.</p> <p>LNRS monies are to be contributed to the TCF Rotherham to Maltby Bus Corridor Project, to fund and additional crossing which could otherwise not be afforded.</p>				
Benefits & Outcomes:				
<p>Every neighbourhood thriving</p> <ul style="list-style-type: none"> Proposals have been developed informed by ward members, concerns raised in correspondence on file, and engagement with the local community, and as such can be expected to address local concerns. <p>People are safe, healthy and live well</p> <ul style="list-style-type: none"> Whilst the proposed bus corridor scheme is not forecast to worsen conditions for pedestrians, these are already determined to be poor. The proposed crossing will improve pedestrians' ease of crossing Bawtry Road and in particular access to bus stops. This will support additional walking, and access to buses, supporting RMBC wellbeing and economic objectives, and CRSTS objective to support decarbonisation by mode shift, in this case principally to buses. 				
Funding				
Please outline what total funding is available, from what source, over what timescales, from all sources including Capital and Revenue etc.				
	Source	2022/23	2023/24	2024/25
	<i>CRSTS block capital</i>		£ 102,000	
	<i>RMBC capital</i>		£ 18,000	
	Total		£ 120,000	
Delivery Strategy/Procurement				
The works will be delivered as part of the Maltby Bus Corridor TCF project, for which design and build has been procured via the regional Yorkshire and Humber YORHub purchasing Organisation. Refer to the TCF project full business case for further details.				
Costs (please indicate Capital or Revenue)				
	Total Value	22/23	23/24	24/25
	Contribution to TCF works	118,200	118,200	
	Programme overhead	1,800	1,800	
	TOTAL COST	120,000	120,000	

Engagement Strategy

To be addressed as part of broader TCF project. Refer to TCF FBC for further details.

Specifically in addition to the crossing, this was not included in proposals originally consulted on. An addition letter drop of directly impacted frontagers has been arranged to invite comments on the proposals.

Risks

List the likely risks of the scheme and an indication of the probability and impact of each risk. Risks could include reputational, financial, political, or delivery risks.

Risks	Likelihood (1-5)	Impact (1-5)
<i>Objections from residents</i>	3	2
<i>Budget pressures on wider TCF project</i>	3	1*
<i>Unforeseen utility works</i>	2	2
<i>Actual inflation differs from level assumed at tender. Cost of materials and fuel increases beyond predicted levels.</i>	3	1*

* it is proposed, in the event of the full TCF project being found unaffordable, other elements of the project will be withdrawn before works (including the crossing) in Hellaby.

Key Milestones

Activity	Date
Approval of Scheme through Gateway 1	April 2023
Member Briefings	November 2022 and ongoing
Delegate Programme Report Completed	April 2023
TCF monies approved	6 March '23
Works commence (total project including TCF elements)	May '23
Works complete (total project including TCF elements)	July '24

For further detail, refer to TCF Full Business Case