

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 :	Kilnhurst & Swinton East Neighbourhood and Road Safety Scheme fund – Round 1
Location of Works :	Kilnhurst & Swinton East Ward
Project Manager/Officer :	Ian Shelton
Contact Details :	ian.shelton@rotherham.gov.uk
Description of the Project	
<p>The proposed works are associated with the Councils Local Neighbourhood and Road Safety Scheme Fund – Round 1.</p> <p>The project is based on submissions for road safety and traffic management improvements in the ward based on requests from Local Ward Members and residents. It includes:</p> <ol style="list-style-type: none"> 1) Glasshouse Lane/Glasshouse Road – Anti-verge parking posts, plus improved signing and road markings This project forms part of a wide set of measures along Kilnhurst Road, Glasshouse Lane and Glasshouse Road to overcome various road safety and traffic management matters, which are of concern to residents and business owners in the area, including vehicle speeds and indiscriminate footway / verge parking. (estimated cost £30,000) 2) 20mph speed limit – Calladine Way/Lawrence Drive area. The introduction of a 20mph speed limit within the Calladine Way / Lawrence Drive area reflects the layout of the road network within the housing estate. Existing traffic assessments in the area predict there will be good compliance of a 20mph limit, however, prior to progression of this scheme speed surveys will be undertaken to ensure measures accord with the Councils 20mph procedure. (estimated cost £30,000) 3) Brookfield Ave/Manor Road -Kerb build out and footway improvements This is a relatively small-scale project to prevent pedestrians stepping directly into carriageway and improve visibility along Brookfield Avenue for pedestrians. This project would align with the CRSTS objective of decarbonisation, especially modal shift to public transport and active travel, by improving facilities for pedestrians to walk. (estimated cost £25,000) 4) Meadow View Road and Birdwell Road – verge hardening and bollards opposite school. This project is intended to prevent obstructive parking around this route to school. This project would align with the CRSTS objective of decarbonisation, especially modal shift to public transport and active travel, by addressing parking obstructing footways. (estimated cost £33,000) <p>(Cabinet Report 19/12/2022 item 90 refers)</p>	
Benefits & Outcomes:	
<i>In respect of RMBC Council Plan</i>	

Every neighbourhood thriving

Proposals have been informed through ward member engagement and developed according to the concerns raised in correspondence on file, and engagement with the local community, consequently they can be expected to address local concerns.

People are safe, healthy and live well

The proposed 20mph speed limit associated with the Lawrence Drive area supports the approach to provisions for non-motorised users set out in the Rotherham Cycling Strategy and national guidance (LTN 1/20).

20 mph speed limits, as proposed within the Calladine Way / Lawrence Drive can encourage people to walk and cycle in an area where vehicular speeds are commensurate with the residential locations.

The proposed verge hardening and wooden posts / fencing accord with the CRSTS objective associated with local priorities that positively affect people's lives

All projects align with the Council Plan where people have good mental health and physical wellbeing, whilst also contributing the CRSTS objective for supporting mode shift to walking and cycling.

In respect of CRSTS objectives

Decarbonising transport

The proposed 20mph speed limits works will contribute to delivery of the Rotherham Cycling Strategy and in so doing to the CRSTS objective of decarbonising transport by mode shift.

The proposed footway improvement (including those addressing parking on footways) will help facilitate travel by foot, further contributing to this objective.

Driving growth and productivity

The parking control measures on Glasshouse Lane will address access difficulties reported by local businesses and so contribute to driving productivity.

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
CRSTS (capital)		£102,000	
RMBC (capital)		£ 18,000 (LNRS-1)	

Delivery Strategy/Procurement

The schemes identified will be delivered through existing staff resources within the Transportation and Highways Design Service within Planning, Regeneration and Transportation. Specialist consultants will be used where required, although there is no expectation they will be required at this stage.

The following elements of the scheme will be undertaken in-house by the Transportation Infrastructure Service team:

- Preliminary Design
- Consultation
- Engagement with Members and Statutory Consultees

- Detailed Design
- 20mph speed limit TRO
- Advertisement of Road Hump Notice
- Road Safety Audits associated with Brookfield Avenue / Manor Road, Lawrence Drive and Meadow View Road/ Birdwell Road (auditors will be independent of the highway scheme conception, design, construction and operation)

The following elements of the scheme will be undertaken in-house by the Councils Direct Services Organisation:

- Construction of works on site
- Signing

The following elements of the scheme will be undertaken by the Councils contracted lining team:

- Carriageway lining

The following elements of the scheme will be undertaken by external specialist consultants:

- Road Safety Audit associated with Glasshouse Lane and Glasshouse Road as these works will form part of a bigger project along Kilnhurst Road within the Rawmarsh East Ward

Costs (please indicate Capital or Revenue)

	Total Value	22/23	23/24	24/25
Land Acquisition				
Design Costs	11,200.00		11,200.00	
Surveys	800.00		800.00	
Staff Fees				
Management	3,200.00		2,000.00	1,200.00
Supervision				
TRO's				
Consultation/engagement	2,000.00	1,000.00	500.00	500.00
Construction/Delivery (Including TROs)	100,000.00		100,000.00	
Stats				
Inflation				
Contingency	800.00		800.00	
TOTAL COST	118,000.00	1,000.00	115,300.00	1,700.00

Engagement Strategy

Informal consultation, public meetings and drop-ins to be completed.

Formal consultation will be undertaken with key stakeholders, such as Ward Members and members of the public through the usual Council and statutory consultation processes in relation to the scheme.

Working with Stakeholder and Engagement Officer please outline plan for engagement with public/members/resident etc.

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)
Residents and Businesses may object	3	3
Funding may not cover full costs	3	3
Identified projects may change due to on-going public and councillor engagement	2	3
<p>Financial risks associated with these projects will be managed by a phase-gate process, whereby schemes will only be progressed when there is clear oversight of available funds and anticipated project costs, this will require detailed cost estimates throughout the design process enabling projects to be progressed as expediently as possible. Should projected costs for a scheme that is already in the construction phase indicate a potential overspend a decision on how to mitigate overall costs will be taken with the Project Manager. This may lead to some of the works being reduced in scope or withdrawn. Where there is a requirement to complete works to comply with statutory obligations resulting in costs exceeding available funds, this will be report to the Minor Projects Board at the earliest opportunity to ensure appropriate control measures are put in place for the wider programme.</p> <p>For schemes identified within this Project Mandate, projects 4 & 2 will initially be progressed, with schemes 1 & 3 being advanced via the phase-gate process. (Subject to further discussions with Ward Members)</p>		
Key Milestones		
Activity	Date	
Approval of Scheme through Gateway 1	April 2023	
Member Briefings	November 2022	
Delegate Programme Report Completed	April 2023	
Delegated approval/C2D – Gateway 2	May 2023	
Prelim Design - commence	May 2023	
Detailed Design - commence	June 2023	
Stage 1/2 RSA	August 2023	
Consultation (TRO) - start	August 2023	
Gateway 4 signoff – A2C	September 2023	
Construction/Delivery	November 2023	
Completion	January 2024	
Stage 3 RSA	January 2024	
Monitoring	January 2025	
Stage 4 RSA	January 2025	