

## 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

<b>Project Title :</b>	Rawmarsh East Neighbourhood and Road Safety Scheme fund – Round 1
<b>Location of Works :</b>	Rawmarsh East Ward
<b>Project Manager/Officer :</b>	Ian Shelton
<b>Contact Details :</b>	ian.shelton@rotherham.gov.uk
<b>Description of the Project</b>	
<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> <ul style="list-style-type: none"> <li> <p><b>Kilnhurst Road - Road Markings, verge posts, splitter islands, Signing &amp; Marking road safety improvements</b></p> <p>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 excessive vehicle speeds and poor driver behaviour. The current proposals include the introduction of horizontal traffic calming measures, additional pedestrian tactile crossing points and measures to improve visibility and safety of parents and pupils at a junction. The measures will also better define parking areas with the purpose of deterring parking on footways – this element being critical to demonstrate appropriate use of CRSTS funding. However, these will be subject to further detailed surveys and consultation. (estimated cost £118,000)</p> </li> <li> <p><b>Signing Improvements to Zebra crossing approaches at Barbers Avenue and Green Lane zebra crossings</b></p> <p>Proposed installation of Controlled Crossing ahead warning signs to improve motorist awareness of the zebras. (estimated cost £1,000 each)</p> </li> </ul> <p>(Cabinet Report 19/12/2022 item 90 refers)</p>	
<b>Benefits &amp; Outcomes:</b>	
<i>In respect of RMBC Council Plan</i>	
<b>Every neighbourhood thriving</b>	
<ul style="list-style-type: none"> <li>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.</li> </ul>	
<b>People are safe, healthy and live well</b>	
<ul style="list-style-type: none"> <li>The proposed scheme along Kilnhurst Road addresses the longstanding issue of excessive vehicle speeds and poor driver behaviour along the road, which aligns 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.</li> </ul>	

- The warning sign and road marking enhancements in advance of the existing crossings increases driver awareness of the facility and aligns with the Council Plan where people feel empowered, safe, and live independently for as long as possible.

***In respect of CRSTS objectives***

**Decarbonising transport**

The measures to deter parking on footways will help facilitate travel by footways (by providing for this positively on the carriageway) will contribute to the objective of decarbonising travel by supporting travel by low carbon means.

**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 a combination of existing staff resources within the Transportation and Highways Design Service within Planning, Regeneration and Transportation, and external specialist consultants.

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

- Preliminary Design
- Consultation
- Detail design (Barbers Avenue and Green Lane)
- Engagement with Members and Statutory Consultees
- Issuing of signing scheme to the Councils Direct Services Organisation

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:

- Detail design (Kilnhurst Road unless internal resources permit)
- Road Safety Audits

**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	
<b>Staff Fees</b>				
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	102,000.00		102,000.00	
Stats				
Inflation				
Contingency	800.00		800.00	
<b>TOTAL COST</b>	<b>120,000.00</b>	<b>1,000.00</b>	<b>117,300.00</b>	<b>1,700.00</b>

#### Engagement Strategy

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

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

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

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.

For schemes identified within this Project Mandate, project 1 will initially be progressed, with scheme 2 being advanced via the phase-gate process. (Subject to further discussions with Ward Members)

#### 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	July 2023
Stage 1/2 RSA	September 2023
Consultation - start	September 2023
Gateway 4 signoff – A2C	September 2023
Construction/Delivery	January 2024
Completion	March 2024
Stage 3 RSA	April 2024
Monitoring	March 2025
Stage 4 RSA	March 2025