

**Committee Name and Date of Committee Meeting**

Cabinet – 08 July 2019

**Report Title**

Transportation Capital Investment Programme 2019/20

**Is this a Key Decision and has it been included on the Forward Plan?**

Yes

**Strategic Director Approving Submission of the Report**

Paul Woodcock, Strategic Director of Regeneration and Environment

**Report Author(s)**

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**Ward(s) Affected**

All

**Report Summary**

This report outlines the Transportation Capital Investment Programme for schemes to be delivered and developed in the financial year 2019/20. The report also provides an update on progress on the A630 Parkway Widening project.

**Recommendations**

1. That the specific funding allocations for the Transportation Capital Investment Programme for the 2019/20 financial year be noted.
2. That the proposed programme as identified in Appendix 1 as the basis for further feasibility works, detailed design and implementation during the 2019/20 financial year be noted.
3. That progress with the A630 Parkway Widening project be noted and implementation is to be expected in 2020/21, subject to Department for Transport approval of the Full Business Case being submitted in Autumn 2019.

**List of Appendices Included**

Appendix 1 Transportation Capital Investment Programme  
Appendix 2 Equality Analysis

**Background Papers**

None

**Consideration by any other Council Committee, Scrutiny or Advisory Panel**

Verbal presentation to Transportation Advisory Board, 15<sup>th</sup> May 2019

**Council Approval Required**

No

**Exempt from the Press and Public**

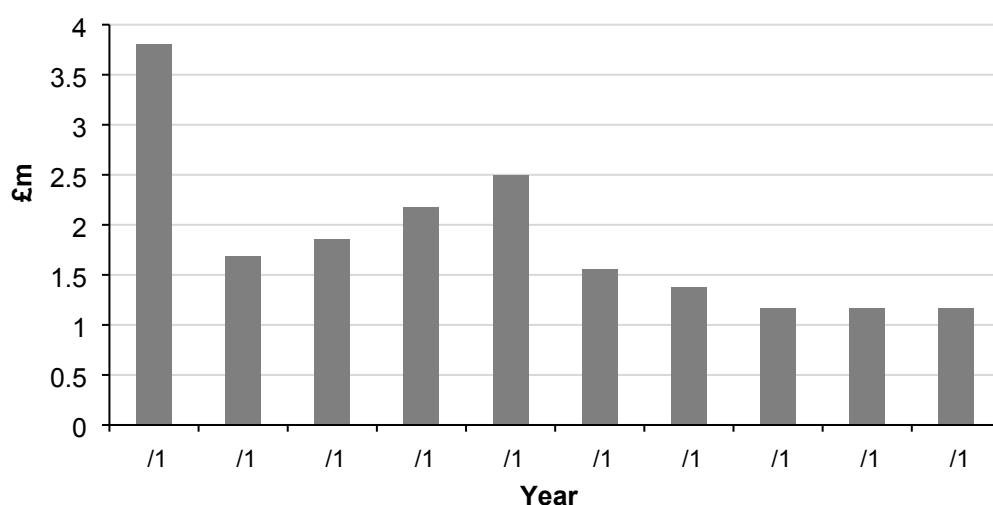
No

## Transportation Capital Investment Programme 2019/20

### 1. Background

- 1.1. As Highway Authority for adopted roads in the Borough, the Council produces a Transportation Capital Investment Programme every year for delivery against the Council's statutory duties with regard to traffic management and road safety. Works typically include new roads/footways, pedestrian crossings and local safety schemes. This report identifies the funding source and the proposed works to be delivered within the forthcoming financial year.
- 1.2. Funding packages for the delivery of these improvements are derived from numerous sources, including the grant and competitive funding awards from the Department for Transport (DfT) and Sheffield City Region Mayoral Combined Authority (SCRMCA) in addition to locally secured contributions from the Council's own capital budget.
- 1.3. The schemes contained within this report have all been approved in the Council's Capital Programme by Council, on Feb 27<sup>th</sup> 2019, under the relevant funding blocks headed Network Management, Connectivity, Local Safety, Smarter Choices, Bridges and Major Schemes. This report provides Cabinet with further details of the individual projects funded from the Plan. An update on progress at Outturn 2018-19 is also provided at Section 6.
- 1.4. It is also important to note that, following the trend of many central government departments, the DfT are increasingly responding to national budgetary constraints by reducing the level of grant funding to Local Authorities. This is primarily through the Local Transport Capital Funding allocation, which has witnessed a significant decrease in recent years. Figure 1 below evidences this decline.

*Figure 1: Rotherham MBC Integrated Transport Block Funding*



- 1.5. As a result of this reduction in funding, from centralised sources, the Council's funding envelope for local transport schemes requires additional resource to be allocated through Council capital or via competitive funding opportunities. The need for continued investment in the transport system is further exacerbated by an increased demand for improvements in line with regional growth aspirations, as well as more local demands.

## **2. Key Issues**

- 2.1. As set out in the Rotherham Economic Growth Plan, the economic vision for the Borough is based on creating an economy, in which business will prosper and local residents will have the enterprise and employment opportunities, which reflect their ambitions and skills. This vision is based upon the principles that this will provide the assurance for businesses to invest for the long term, building on local strategic strengths and tackling our underlying weaknesses in our local economy.
- 2.2. It is recognised in national, regional and local policy making that improvement to the efficiency and effectiveness of the transport network is a key factor to enabling growth, whilst contributing towards the achievement of wider policy initiatives. Investment in transport infrastructure not only delivers the traditional quantifiable benefits such as journey time improvements, but can also help unlock economic growth and regeneration, promote healthier lifestyles and deliver considerable environmental benefits.
- 2.3. In order to make the most progress towards the delivery of corporate aims and objectives, it is necessary to identify, prioritise and develop transport improvements within a wider context. In response, the Transportation Capital Investment Programme has been developed having regard to a Multi-Criteria Appraisal Framework (MCAF). The MCAF is a tool which allows the assessment of schemes and projects through the use of a set of weighted strategic criteria with reference made to the Sheffield City Region Transport Strategy and Rotherham Transport Strategy.
- 2.4. This approach has been used successfully by other Local Authorities and an industry standard methodology for the assessment of local transport schemes.
- 2.5. The following sections detail the allocation of the funding and a brief description of the remit/purpose of each respective funding stream.
- 2.6. Integrated Transport Block Fund
  - 2.6.1 Through the DfT's Local Transport Capital Funding allocation, the SCRMCA receives an Integrated Transport Block (ITB) allocation of £8,428,000. This figure is apportioned on a population basis to each respective Local Authority. South Yorkshire Passenger Transport Executive (SYLTE) receives a 25% 'top slice' of this funding to deliver regional public transport activities. The Council will receive £1,149,653 for 2019/20, although the actual allocation for this year is £1,372,255, including a carry forward of £222,602 from 2019/20.
  - 2.6.2 The ITB grant funding is spread across four themes to accord with the priorities of the Local Transport Plan (LTP). The specific schemes are detailed in

Appendix 1, divided into either delivery for this financial year or development for future implementation. A breakdown of the ITB allocation across the LTP themes is outlined below.

- 2.6.3 **ITB Bus Priority.** This allocation is predominantly used to fund projects delivered by SYPTE. At this stage it is not clear about the level of funding to be assigned to corridors in Rotherham, although it is anticipated that a contribution towards congestion improvements at Bramley and a programme of bus hotspots will be included.
- 2.6.4 **ITB Accessibility - £412,255.** This will fund cycling infrastructure and footway improvements at strategic locations across the Borough. It includes a programme of minor accessibility works such as tactile dropped kerbs and individual pedestrian refuge islands. It is proposed to allocate £112,255 towards the development of projects and the business case for Transforming Cities Fund (2b) that will be submitted to the DfT by the Sheffield City Region Mayoral Combined Authority (SCRMCA) in November 2019.
- 2.6.5 **ITB Local Safety Schemes and formal crossings- £375,000.** This fund is primarily used to address known accident hotspots on the Council's highway network. These projects are determined on a needs basis, targeting investment in locations where there has been the highest number of recorded personal injury accidents. For the current year, a wider trawl of the injury accident database has been carried out, to determine any patterns/trends that could be addressed within the delivery programme for 2019/2020. This element of the LTP ITB will fund a controlled crossing (puffin, toucan or zebra crossing) on Morthen Road in the form of a zebra crossing near its junction with Wickersley roundabout.
- 2.6.6 **ITB Traffic Management - £575,000.** This will fund interventions which seek to maximise transport network capacity, reduce congestion and improve traffic flow on the highway network. These are often large scale schemes given the associated infrastructure costs. The implementation of a programme of minor traffic works (signing, lining and street furniture) is also funded from this allocation. Some funding will also be used to develop projects for delivery in future years to ensure the Council has schemes in place that could benefit from future competitive funding opportunities.
- 2.6.7 **ITB Miscellaneous - £40,000 & £10,000.** Rotherham Council monitors and undertakes modelling for air quality across South Yorkshire for which it will receive £40,000. It is also proposed to spend £10,000 on providing electric vehicle charging points at key locations across the Borough.
- 2.7 Sheffield City Region Mayoral Combined Authority
- 2.7.1 In March 2018, the SCRMCA agreed to create the Barnsley, Doncaster and Rotherham Transport Fund (BDRTF). This was intended to be a single year grant allocation of £3.5m to be shared between Barnsley, Doncaster and Rotherham Councils. The funding objective is to improve strategic transport connections to support local growth initiatives. The allocation is apportioned on a population basis, resulting in the Council receiving £1,132,000 in

2018/19. Partners have been unable to deliver their full allocations in 2018/19 and it has therefore been agreed that unspent funds can be carried forward to 2019/20. In Rotherham's case £711,373 will be carried forward, with a £600,000 contribution towards the development of the A630 Parkway Widening project and £111,373 being used to fund the works at Bramley Crossroads to refurbish the ageing signals at the junction, and reduce the risk of signal failure.

**2.7.2 Transforming Cities Fund** – SCRMCA is one of the shortlisted areas to bid for funding made available from central government through a fund entitled '*Transforming Cities*'. The purpose of the funding is to promote active travel (walking and cycling) and public transport projects across an area. The total amount available nationally for the fund is £1.6bn, half of which was given directly to the mayoral authorities (at the time SCRMCA was not a mayoral authority and has to therefore bid with other authorities for a share of the £800m). SCRMCA was given short listed status by the Department for Transport which meant it can bid for a share of the £800m.

**2.7.3** Following being short listed, the SCRMCA was asked to submit a bid to access funds to undertake early interventions. A national fund of £60m was made available and SCRMCA was successful in accessing £4.2m with Rotherham receiving £980,000 of this fund. The project submitted by Rotherham was the continuation of a cycle route between Greasbrough and Rotherham town centre via Fenton Road. The monies will fund a shared use cycle/footway on Fenton Road and public realm improvements in the town centre on Chantry Bridge that complement works completed this year.

**2.7.4** Officers are working with colleagues across the SCR to develop a bid proposal to access a share of the DfT Transforming Cities Fund Tranche 2. The funds are being made available by central government and this requires the completion of a competitive funding process. The current programme details that a business case will be produced by November 2019, with the schemes primed for delivery over the subsequent three years.

## **2.8. Council Capital**

**2.8.1 Pedestrian Crossings** - In 2018 the Council identified funding for the subsequent three year period, the Council resolved to provide an additional £120,000 per annum to deliver new controlled pedestrian crossings across the Borough. The locations are prioritised on the basis of evidenced need and deliverability. In 2018/19 a new crossing was funded at Fenton Road; the crossing will be commissioned early in 2019/20 financial year. In the year ahead a crossing will be introduced on the A631 Bawtry Road at Brinsworth.

**2.8.2 Community Safety Concerns** - Council capital funding has been made available to provide small scale engineering interventions in areas highlighted by the public as being areas of road safety concern. It was agreed by Council in February 2019 that this will be used to support the delivery of locally defined safety schemes with a total budget of £450,000, providing £150,000 in each of the three years. There will be an opportunity to review this at the end of the funding period.

2.8.3 **A57/A618 junction Wales** - £600,000 of Council capital has been approved for the design and implementation of works to improve the scheme of signalisation at the junction of the A618/A57.

## 2.9. National Productivity Investment Fund

2.9.1 In October 2017, it was announced by the DfT that the Council was successful in securing a £3.244m grant contribution towards the capacity improvements of College Road Roundabout. The detailed design stage was completed in 2018/19, funded by the grant, with a start on site expected summer 2019 and completion by summer 2020. For 2019/20 the available grant funding is £2.498m from DfT. The Council is providing a 30% match funding contribution of £1.386m, which is included within the approved Capital budget. Overall estimated cost of the College Road Roundabout project increased by £0.4m. Following the completion of the scheme design a tender process was completed with the framework supplier's price exceeding the available budget. The project is high priority, and supported by significant levels of external grant, as such some of the existing LTP schemes have been re-profiled to allow for budget to be reallocated to College Road. In order to make up the £0.4m shortfall, funding from 2019/20 LTP ITB of £0.275m has been utilised and a further £0.125m will be funded from LTP ITB in 2020-21. Concurrently, the service is assessing whether further project cost savings could be found to mitigate the increased costs.

## 2.10. Clean Air Zone and Early Measure Fund

2.10.1 The Council has been jointly mandated with Sheffield City Council (SCC) as a Clean Air Zone by the Department for Environment, Farming and Rural Affairs' Joint Air Quality Unit (JAQU). This is in response to a number of locations within the Borough which exceed the legal limit for nitrogen dioxide (NO<sup>2</sup>). The Council is working with SCC to produce a Full Business Case which will provide the justification for a series of physical measures to improve traffic flow and ultimately reduce the recorded levels of NO<sup>2</sup>. As part of this, the Council has been awarded a £665,000 capital grant to install electric vehicle charging points and solar panels at strategic locations around the Borough to support the take up of electric vehicles.

## 2.11. A630 Parkway Widening

2.11.1 The detailed design for a major scheme for widening of the A630 Parkway began in 2018/19, with the Full Business Case also being prepared at the same time. The business case, on which funding for the delivery of the scheme depends, will be submitted in autumn 2019. Subject to DfT approval, expected late 2019 and release of the grant funding, construction could commence on site in the first half of 2020. The works duration is estimated at 18 months and therefore the project should be complete summer 2021.

2.11.2 The scheme has been developed to accommodate the growth of traffic in relation to the continued success of the Advanced Manufacturing Innovation District and access to the M1 motorway. The project comprises of a number of physical interventions, including widening of the existing carriageway from 2 to 3 three lanes in each direction within the highway boundary, speed limit

reduction to 50 mph with air quality benefits and an improvement to the M1 junction 33 intersection.

2.11.3 The delivery costs of the scheme are currently estimated at approximately £45m and delivery of the scheme has been procured as a design and build project through the SCAPE framework. This figure includes a significant risk contingency amount and this will be further evaluated through risk workshops involving Council officers, the designers and the preferred contractor.

2.11.4 The A630 scheme was approved by Council for inclusion in the Capital Programme in February 2019. Delivery phase costs will be met primarily through DfT grant funding, with the detailed design phase in 2019/20 amounting to approximately £3.5m, of which £0.9m is DfT grant, approximately £1.98m Council funding and £0.6m LTP ITB grant, referred to in section 2.7 above. The DfT standard grant conditions require the Council to underwrite the delivery costs above the grant award value, but the risk of contributions being required from the Council is small due to the use of the framework, inclusion of the risk contingency and the continuing risk workshops that in turn will monitor and evaluate risks and ensure risk mitigation measures are taken in a timely manner.

### **3. Options Considered and Recommended Proposals**

3.1. The programme of works identified in Appendix 1 have been developed from a needs base. The proposals deliver outcomes that align with the Sheffield City Region Transport Strategy 2019-2040 and the Rotherham Transport Strategy 2016-2026. Accessible and high quality transport systems are important if the Council is to achieve the aims of the Corporate Plan and other plans and strategies.

3.2. The 2019/20 programme has been designed taking into account committed schemes and the availability of funding sources. Detailed timings of schemes are linked to the cost, availability of match funding and deliverability, as well as the growth strategies in local plans.

### **4. Consultation on proposal**

4.1. As specific projects move towards the delivery phase then formal consultation with key stakeholders, such as Ward Members and members of the public, is undertaken.

### **5. Timescale and Accountability for Implementing this Decision**

5.1. The programme of works will be delivered this year or developed for delivery in future years.



## **6. Financial and Procurement Advice and Implications**

- 6.1. The funding identified within Appendix 1 has been made available to the Council from the sources indicated. However a funding grant agreement with SCRMCA will be required before the Council can draw down the funds associated with the Transforming Cities fund. The programmes do not exceed the available funding and have already been earmarked and approved by full Council in February 2019 within the Capital Programme.
- 6.2. At Outturn 2018-19 the Transportation Capital Investment Programme Budget of £7.9m closed with £2m slippage. The main slippage in this area being on the Clean Air Zone Electric Charging Points (£0.647m), this slippage will be carried forward. The tender process was being finalised at the year end with a view to spend completing in the early part of 2019/20. In addition there was significant slippage on Crinoline Bridge (£0.222m), College Road NPIF (£0.319m), Traffic Signal Renewal (£0.193m), and Traffic Signal Red-light camera digital upgrade (£0.173m).
- 6.3. The majority of physical 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 Financial and Procurement Procedure Rules.
- 6.4. The A630 Parkway Widening Scheme including all development and construction costs will be funded by a mix of DfT grant and corporate resources with DfT funds being subject to final DfT approval. DfT grant conditions stipulate that Local Authorities are required to underwrite construction costs and it is anticipated that these conditions will be applied to this scheme.

## **7. Legal Implications**

- 7.1. There are no specific legal implications associated with the individual programmes but some projects within the programme will require legal assistance. For example, this may include the acquisition of land in third party ownership and development of Traffic Regulation Orders.

## **8. Human Resources Implications**

- 8.1. The programmes identified in Appendix 1 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.

## **9. Implications for Children and Young People and Vulnerable Adults**

- 9.1. A key element of the Integrated Transport Block programme is to improve accessibility and pedestrian safety for young and vulnerable road users. There are projects designed to specifically benefit young pedestrians such as 20mph speed limits outside schools.

## 10. Equalities and Human Rights Implications

- 10.1. A key element of the Integrated Transport Block programme is to provide dropped kerbs with tactile paving at road crossing points together with raised footways and tactile paving at bus stops. These works assist the visually impaired and those with mobility issues in crossing the road and accessing public transport.
- 10.2. An initial Equality Impact Assessment (EIA) has been undertaken in support of this report, and the proposals outlined within it (see Appendix B). The EIA will be regularly reviewed and updated throughout the delivery of the TCIP to ensure that each specific scheme considers the needs of the Rotherham community.

## 11. Implications for Partners and Other Directorates

- 11.1. None.

## 12. Risks and Mitigation

- 12.1. The projects identified in Appendix 1 are at varying stages of development. Through the feasibility and design process, elements of the design can change or projects can become out of scope and undeliverable from a cost and engineering perspective. However, these risks will be managed through good project and programme management processes to continually monitor design and delivery to ensure available funding is not exceeded.

## 13. Accountable Officer(s)

Andrew Butler, Senior Engineer, Transportation Infrastructure Service  
Matthew Reynolds, Transportation Manager, Transportation Infrastructure Service

Ian Ashmore, Transportation Infrastructure Service Manager

Approvals obtained on behalf of:-

	<b>Named Officer</b>	<b>Date</b>
Chief Executive	Sharon Kemp	24/06/19
Strategic Director of Finance & Customer Services (S.151 Officer)	Judith Badger	21/06/19
Assistant Director of Legal Services (Monitoring Officer)	Bal Nahal	21/06/19
Assistant Director of Human Resources (if appropriate)	N/A	N/A
Head of Procurement (if appropriate)	N/A	N/A

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