

**Committee Name and Date of Committee Meeting**

Cabinet – 24 April 2023

**Report Title**

Transport Capital Programme

**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**

Borough-Wide

**Report Summary**

This report outlines the transport capital programme for 2023-24 and sets out the sources of funding. It provides an overview of the aims of the various project themes that this funding will be used for and describes how projects will subsequently be managed within those themes.

Further to a similar arrangement in December 2022, this report goes on to seek approval for delegation to the Strategic Director Regeneration and Environment in liaison with the Cabinet Member for Transport and Environment to identify and approve specific projects within the project themes set out.

**Recommendations**

1. That Cabinet note the allocation of £72.4 million City Region Sustainable Transport Settlement (CRSTS) funding as stated in the report in section 1.2 and approves receipt of £1.2 million Local & Neighbourhood Improvement block funding, and £400,000 of Highways Capital Maintenance block funding, noting that the funding will be used to support delivery of the Council's programme of transport projects.

2. That Cabinet approve the schemes and allocations for use of this funding, and changes to previously approved RMBC capital funding, as set out in paragraphs 2.1 – 2.12 (and appendices 1 & 2) for delivery under the 2023-24 Transport Capital Programme and the RMBC Structural Maintenance Programme.
3. That Cabinet approve the issue of contracts between the Council and two public service bodies (Network Rail and Transport for the North) to enable timely completion of the Outline Business Case referenced in section 2.13.
4. That Cabinet delegate responsibility to the Strategic Director, Regeneration and Environment, in consultation with the Cabinet Member for Transport and Environment, to identify projects within themes described in paragraphs 2.3 (Reserves), 2.6 (Collision Investigation & Prevention), 2.9 (Minor Works), 2.12 Major Projects (CRSTS) and 2.13 (Rotherham Mainline Station) and for the award of contracts relating to design and construction.

#### **List of Appendices Included**

Appendix 1 Transport Capital Programme 2023-24 LTP committed projects – variation and carry forward of 22/23 budget  
Appendix 2 RMBC Highway Structures programme for 2023-24  
Appendix 3 Equalities Assessment  
Appendix 4 Carbon Impact Assessment

#### **Background Papers**

[City Regions Sustainable Transport Settlement: guidance for mayoral combined authorities](#)

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

No

#### **Council Approval Required**

No

#### **Exempt from the Press and Public**

No

## Transport Capital Programme

### 1. Background

- 1.1 For the period from 2022-23 to 2026-27, a new round of funding was confirmed by the Department for Transport on 29<sup>th</sup> July 2022, called City Regions Sustainable Transport Settlement (CRSTS), has been confirmed. This funding is awarded to Local Transport Authorities (LTAs) who, in Combined Authority areas, distribute funding to Local Authorities.
- 1.2 Within the funding award referred to above, an allocation of £570 million has been confirmed by Department for Transport (DfT) for the South Yorkshire region, of which a total of £72.4 million is confirmed for schemes in Rotherham during the settlement period to end March 2027.
- 1.3 Within Rotherham MBC's part of the CRSTS programme, included in the South Yorkshire region's Programme Business Case, there is an allocation of £1.2 million per annum for a new Local and Neighbourhood Transport Programme (LNTP), over the five years to 2026-27. In broad terms, this is intended as successor funding for the Integrated Transport Block.
- 1.4 There is an expectation from DfT that all CRSTS funding, including LNTP, will contribute to the overarching objectives of –
- driving growth and productivity through infrastructure investment;
  - levelling up services towards the standards of the best; and,
  - decarbonising transport, especially promoting modal shift from cars to public transport, walking and cycling.
- 1.5 There is also an allocation of £426,400 for structures asset maintenance. This is part of the separate CRSTS Highways Capital Maintenance block funding.
- 1.6 Within the funding referred to in 1.2, above, there is an allocation under CRSTS of £46.4m to 2026/27 financial year, for major projects as detailed below in 2.12.

### 2. Key Issues

- 2.1 For the 2023-24 transport capital programme, it is proposed to have the funding profile across the themes set out in the table below. Figures contained within this report are dependent on the final year end outturn reported to Council in June 2023.

*Table 1 - Proposed Local Neighbourhood Transport Programme (LNTP)*

	£ thousands			
	Carry forward	CRSTS (LNTP)	RMBC capital	Total
Local Transport Plan committed projects	37			<b>37</b>
Operational activity		30		<b>30</b>
Pedestrian crossings	279	80	100	<b>459</b>
Access to Greenspace and Active Health		125	5	<b>130</b>

Collision Investigation & Prevention (CIP)		90		<b>90</b>
Local Neighbourhood and Road Safety Schemes (LNRS)	368	960	150	<b>1,358</b>
Scheme Development	44	100		<b>144</b>
Minor Works		60		<b>60</b>
Held in reserve	90			<b>90</b>
<b>Total</b>	<b>818</b>	<b>1,445</b>	<b>255</b>	<b>2,518</b>

## 2.2 **LTP committed projects – variation and carry forward of 22/23 budget**

Three changes are proposed to the LTP committed projects theme (Table 1: £37,000) to vary the level of funding committed, details of each scheme are provided in Appendix 1 section 1. All relate to monies carried over from 2022/23 CRSTS (LNTP) block funding –

- *Fenton Road cycleways monitoring*  
It is proposed to vary the budget approved in 22/23 from £40,000 to £8,000 to accommodate a reduced level of scheme monitoring.
- *Haugh Road Local Safety Scheme*  
It is proposed to vary the budget from £25,000 to £0 (nil) as the measures to address the recorded collision history have all been implemented.
- *Rotherway Roundabout indirect signal control*  
It is proposed to reduce the budget for this scheme from £55,000 to £5,000 to close out the project as investigations have revealed that the scheme will not deliver the expected benefits.

The £24,000 of remaining funding is carried forward to complete the Local Safety Scheme at Laughton Common (signing & lining improvements), and a scheme on Boston Castle Grove, delayed due to reservoir works nearby due to be completed by Yorkshire Water in August 2023.

## 2.3 **Held in reserve - £90,000**

The above programme changes release £90,000; it is proposed to hold this money as contingency. Delegation is sought to approve the future use of this funding to address inflationary pressures on projects identified in this report, as well as to accommodate potential schemes arising from the Collision Investigation and Prevention programme.

## 2.4 **Operational activity - £30,000**

This theme, funded wholly from CRSTS (LNTP) block funding, covers operational matters for which no alternative funding is available, and where this is in support of capital scheme development and monitoring.

### 2.5.1 **Pedestrian crossings - £180,000**

This heading is for introduction and/or improvement of pedestrian crossing facilities. The crossings, listed below, will take first call for funding through the pedestrian crossings theme. Of the 22/23 programme, the crossing at

Meadowbank Road has been delivered – those at Morthen Road and Upper Wortley Road have carried forward into 2023-24 owing to the (now resolved) need for a Traffic Regulation Order and network management constraints respectively. The forward programme to 2025-26 is also shown, to illustrate delivery programme for remaining crossings.

Table 2 – Pedestrian crossings programme

<i>Crossing</i>	<i>Carry forward</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>	<b><i>Total</i></b>
Upper Wortley Road	154				<b>154</b>
Morthen Road	125				<b>125</b>
Corton Wood		180			<b>180</b>
Broad Street			20	160	<b>180</b>
<b>Total</b>	<b>279</b>	<b>180</b>	<b>20</b>	<b>160</b>	<b>639</b>
<i>of which...</i>					
... CRSTS	28	80	20	160	<b>288</b>
... SYMCA capital	181				<b>181</b>
... RMBC capital		100			<b>100</b>
... developer contribution	70				<b>70</b>

#### 2.5.2 Access to Greenspace and Active Health

Additional funding is being provided which aims to improve access to greenspaces and leisure, this will also support the outcomes of the Rotherham Cycling Strategy, adopted in 2022. A combination of funding will look to deliver a new signalised crossing on the A57 Aston to improve connectivity between Rother Valley Country Park (RVCP) with new leisure and catering outlets at Beighton Link. Approval is sought for £250,000 to be allocated to this scheme and work to begin on its design and construction during 2023-24. Once complete the crossing will complement wider investment the Council is making to promote RVCP as a destination.

#### 2.6 Collision Investigation & Prevention - £100,000

This part of the programme, wholly funded from CRSTS Local Neighbourhood Transport Improvements (LNTI) block funding, is for reactive, evidence-led collision reduction schemes, focused on sites with an accident history. The sole focus of this theme is discharge of the Council's statutory duty under s.39, Road Traffic Act 1988 to undertake studies into road traffic collisions, and to take steps to reduce and prevent future recurrence. Collisions studies conducted in 22/23 have not reported at the time of writing – delegation is sought for approval of projects once studies have reported back.

#### 2.7 Local Neighbourhood and Road Safety Schemes - £990,000

As approved at Cabinet in December 2022, included for completeness, £368,000 is carried forward into the 2023/24 financial year.

#### 2.8 Scheme development - £100,000

This theme, wholly funded from CRSTS (LNTI) block funding, is for work to understand pressures and issues relating to the transport system in Rotherham, and to prepare feasibility studies to determine what projects are needed. For the 22/23 carry forward and the 23/24 allocation, this is proposed

to be utilised to fund modelling and assessment work to support an update of the Borough's Infrastructure Delivery Plan in respect of transport.

## 2.9 **Minor works - £60,000**

A theme, wholly funded from CRSTS (LNTI) block funding, is identified for small scale works to address minor requests in the highway – for example for new dropped kerbs, or for bollards and/or minor Traffic Regulation Orders to address inconsiderate parking. Officers will present a quarterly briefing to the Cabinet Member, giving recommendations on minor requests to be progressed, as well as tracking progress, spend and forecast spend on the programme. Delegation is sought to approve the use of the funding.

2.10 The programme set out in Table 1, above (section 2.1) is the second year of a five-year programme of funding. Whilst this report does not seek approval for future years, an indicative forward programme has been developed for information.

*Table 3 – Forecast programme to 26-27*

	23/24	24/25	25/26	26/27	<b>Total</b>
LTP committed Projects	37				<b>37</b>
Operational activity	30	32	32	33	<b>127</b>
Pedestrian crossings	459	20	160		<b>639</b>
Access to Greenspace & Active Health	130		130		<b>260</b>
Collision Investigation & Prevention	90	88	100	100	<b>378</b>
Local Neighbourhood and Road Safety Schemes	1,478	1,030	415		<b>2,923</b>
Scheme development	144	100	250	250	<b>744</b>
Minor works	60	60	60	60	<b>240</b>
Held in reserve	90				<b>90</b>
Unallocated				685	<b>685</b>
<b>Total</b>	<b>2,518</b>	<b>1,330</b>	<b>1,147</b>	<b>1,128</b>	<b>6,123</b>
<i>of which from...</i>					
<i>... carry forward</i>	818				<b>818</b>
<i>... CRSTS</i>	1,445	1,080	1,147	1,128	<b>4,800</b>
<i>... RMBC capital</i>	255	250			<b>505</b>

## 2.11 Structures

As detailed in paragraph 1.5, there is an allocation of £426,400 for structures for the 2023-24 Financial Year. This will be added to existing funding carried forward. The proposed 2023/24 structures programme is set out in the table in Appendix 2 which lists the structures in need of maintenance identified from the Council's Principal and General Inspection programme. Work on structures is required to the value identified and approval is sought for these schemes to enable this critical work to be undertaken in a timely manner.

## 2.12 Major Projects

Table 4 below lists each of the major schemes due for development commencing 2023-24. Approval is sought to receive the funding, set up scheme budgets and to approve the delegation for the award of contracts for each scheme for the development activities such as design, site investigation and securing of all necessary approvals prior to commissioning design and construction of works.

Table 4 – CRSTS Major Projects (26-27)

<i>Project name</i>	<i>Project cost estimate</i>
Rotherham Mainline Station (development only)	£1,000,000
Waverley Station (contribution)	£1,000,000
Broom Road Cycleways	£3,931,500
Fitzwilliam Road sustainable travel corridor	£6,849,500
St Annes Roundabout improvement	£5,249,500
Ickles Roundabout improvement	£7,500,000
Eastwood & Herringthorpe Active Travel Neighbourhoods	£4,249,500
Stag Inn junction improvement	£5,000,000
Wickersley Road Sustainable Travel corridor	£2,000,000
Moorgate Active Travel Neighbourhood	£1,720,000
Wickersley & Brecks Active Travel Neighbourhoods	£1,000,000
Worrygoose Roundabout improvement	£4,880,000
Maltby Active Travel Neighbourhood	£2,000,000

2.13 Within the programme detailed in 2.12 a sum of £1,000,000 CRSTS funding has now been granted to the Council by SYMCA to develop the Outline Business Case (OBC) for the Integrated Mainline and Tram Train Station. There are a number of key workstreams required to prepare the OBC - these workstreams include:

- Modelling and scheme testing to understand impact;
- Operational railway design work;
- Timetable modelling (heavy rail & tram train) to confirm service provision and power supply capability (tram train)
- Station building/facilities design
- Preferred location and preliminary layout for tram train stop
- Updated cost estimate

To complete these workstreams, the Council needs to issue contracts to Network Rail (to a maximum value of £800,000) and to Transport for the North (to a maximum value of £150,000). Network Rail is responsible for the development, operation and maintenance of the rail network in Great Britain and are therefore the sole provider of these services. Transport for the North (TfN) are the custodians of the Northern Rail Modelling System and have undertaken all of the modelling work on the project to date as part of the Northern Powerhouse Rail programme. This is a pilot project for TfN with DfT contributing circa half of the required work cost, enabling TfN to offer the necessary expertise and good value for money to the Council. These arrangements are exempt from a procurement exercise under Regulation 12 and Regulation 32 of the Public Contract Regulations 2015, as there is no genuine competition to undertake the necessary works (Regn 32). Further arrangements may be considered as public to public contracts (Regn 12).

- 2.14 A key aspect of transport infrastructure funding is the unpredictable nature of the external funding environment alongside often very tight timescales for delivery. Added to this, proactive stakeholder engagement during scheme development results in the variation of scheme layouts and funding levels, all of which require further approval from funders. In order to ensure programme timescales and expectations can be met, there is a need for delegated decision making within the programme, to be used in accordance with Council contract and procurement procedures. If approved, this would enable the Strategic Director Regeneration and Environment, in consultation with the Cabinet Member for Transport and Environment, to approve changes to the programme, addition and removal of schemes, and variations to scheme designs to ensure timely delivery of the programme. Without this delegation, there is a risk of significant delay to the transport capital programme, resulting in potential cost and supplier availability impacts and an inability to deliver the whole programme within external funder deadlines.

### **3. Options considered and recommended proposal**

- 3.1 Option 1 – do not agree to receiving the CRSTS Funding referred to in 1.2 of this report. This would severely impact on the Council’s ability to maintain and improve its transportation assets and would carry significant reputational risk for future awards of funding. This is option is not recommended.
- 3.1 Option 2 – utilise CRSTS element of 2022-23 approved funding as set out in paragraph 2.1 onwards. Additionally, delegate responsibility to the Strategic Director, Regeneration and Environment, in consultation with the Cabinet Member for Transport and Environment, to identify projects within the themes described in paragraphs 2.3, 2.6, 2.9 and 2.12. Note the approval relates to the CRSTS funding only, the local contributions having been approved previously. This is the recommended option.
- 3.2 Option 3 – as option 2, but without the delegation. This would require Cabinet approval be sought to approve the list of schemes as they are identified; this is not recommended, as the additional time required to finalise all projects and submit for Cabinet approval would add delay to programme delivery.

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

- 4.1 No community consultation has yet taken place on the 2023-24 transport infrastructure programme. This is to be undertaken once further detail on projects within each scheme are identified and sufficiently developed to enable meaningful consultation.
- 4.2 Consultation on individual projects takes place at levels consistent with the scale of each project. For example, small schemes often engage with Ward Councillors and local community interests whereas larger schemes require wider community and public engagement.

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

- 5.1 Following approval of the Council's transport capital programme budget, the programme will be delivered as part of the 2023-24 capital programme of the Council.

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

- 6.1 The report sets out confirmed and future probable funding for RMBC Transport projects for the year ahead (2023-24). Budget approvals are in place for the existing notified external funding via South Yorkshire MCA, Central Government and those included in the Council's approved budget from March 1<sup>st</sup> 2023. Other funded projects can be added to future budget approvals via the Council's out-turn report or Cabinet Financial updates in line with the recommended programme of activity and subject to delegation.
- 6.2 Where there is a need to engage external third-party suppliers to support the delivery of the schemes identified in this report, these will need to be procured in compliance with the Public Contracts Regulations 2015 (as amended) and the Council's own Financial and Procurement Procedure Rule, which requires a detailed procurement strategy/approach to be included for each contract to be awarded. Given the volume of activity, it will be imperative that a well-planned procurement schedule (giving consideration to market capacity) is developed in consultation with the procurement team to ensure the programme is delivered on time.
- 6.3 The specific implications relating to the award of contracts to Network Rail and Transport for the North is provided below within the Legal implications.

#### **7. Legal Advice and Implications**

- 7.1 There are no specific legal implications associated with the programme, but some projects within the programme will have legal implications and require legal assistance. For example, this may include the acquisition of land in third party ownership and development of Traffic Regulation Orders (TROs).
- 7.2 The arrangements set out at Para 2.13 above are exempt from a procurement exercise under Regulation 12(7) of the Public Contract Regulations 2015 ("PCR") as the following apply:

- a) the contract establishes or implements a co-operation between the participating contracting authorities with the aim of ensuring that public services they have to perform are provided with a view to achieving objectives they have in common;
- b) the implementation of that co-operation is governed solely by considerations relating to the public interest; and
- c) the participating contracting authorities perform on the open market less than 20% of the activities concerned by the co-operation.

7.3 The arrangements set out at Para 2.13 above are exempt from a procurement exercise under Regulation 12(7) of the Public Contract Regulations 2015 (“PCR”) as the following apply:

- a) the contract establishes or implements a co-operation between the participating contracting authorities with the aim of ensuring that public services they have to perform are provided with a view to achieving objectives they have in common;
- b) the implementation of that co-operation is governed solely by considerations relating to the public interest; and
- c) (c) the participating contracting authorities perform on the open market less than 20% of the activities concerned by the co-operation.

## **8. Human Resources Advice and Implications**

8.1 There are no Human Resources implications arising from this report. The programme will be delivered through existing staff resources within the Transportation and Highways Design Service within Planning, Regeneration and Transportation. Specialist consultants, the internal highways service provider (Highways Delivery Team) and external works providers will be used as required and in accordance with Council procurement procedures.

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

9.1 The implications of the programme will depend on the schemes that will be delivered, which are unknown at this point. Typically, measures such as improved crossings, reduce road traffic collisions and local transport improvements can be expected to improve conditions for children, young people and vulnerable adults – this will need to be confirmed by Equalities Impact Assessment (EqIA) (where proportionate to intervention) once schemes are identified.

9.2 The pooling of resourcing to enable a larger spend under the Local Neighbourhood and Road Safety Programme, and the greater emphasis on neighbourhood engagement, will help improve the understanding of equalities issues and should facilitate the development of schemes which support the interests of children, young people and vulnerable adults.

## **10. Equalities and Human Rights Advice and Implications**

- 10.1 An Equalities Screening Assessment is attached at Appendix 2 of this report. The implications of the programme will depend on the schemes that will be delivered, which are unknown at this point. Typically, measures such as improved crossings, reduce road traffic collisions and local transport improvements can be expected to improve equalities – this will need to be confirmed by Equalities Impact Assessment where proportionate and once schemes are identified.
- 10.2 The pooling of resourcing to enable a larger spend under the Local Neighbourhood and Road Safety Programme, and the greater emphasis on neighbourhood engagement, will help improve the understanding of equalities issues and should facilitate the development of schemes which support greater equality.

## **11. Implications for CO2 Emissions and Climate Change**

- 11.1 CO<sub>2</sub> emissions impacts have not been quantified, as it is not possible to do this at this stage of programme development. However, at high level it is anticipated these will fall into three categories –
- Emissions from transport (impact unknown)
  - Emissions from construction (forecast increase emissions)
  - Operational emissions (forecast increase emissions)

Further detail can be found in the Carbon Impact Assessment at Appendix 3

## **12. Implications for Partners**

- 12.1. Transport infrastructure schemes carry implications for all road users – which in practice is everyone. In terms of partner agencies and organisations, key stakeholders are the emergency services, utility provider companies, transport operators (road & rail), road haulage associations and companies, key highway user groups such as motoring, cycling, walking and disability representation bodies. The exact nature of these implications will vary considerably between individual schemes.
- 12.2 Where required engagement takes place with interested parties during scheme development and at construction. Any implications that may arise through specific measures would be addressed as part the scheme design and / or Traffic Regulation Order process that governs the operation and use of the road network.

## **13. Risks and Mitigation**

- 13.1 Project risks are identified within scheme design, business case preparation and then at operational level during the construction process. These are managed using recognised risk register approaches and in accordance with

the Council's contract procedure rules for the approval of any project or programme changes.

**14. Accountable Officers**

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Approvals obtained on behalf of Statutory Officers: -

	<b>Named Officer</b>	<b>Date</b>
Chief Executive	Sharon Kemp	04/04/23
Strategic Director of Finance & Customer Services (S.151 Officer)	Judith Badger	3/4/2023
Assistant Director, Legal Services (Monitoring Officer)	Phil Horsfield	3/4/2023

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