

**Committee Name and Date of Committee Meeting**

Cabinet – 18 March 2024

**Report Title**

Transport Capital Programme 2024-25

**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 details the Transport Capital Programme for the upcoming 2024-25 financial year, including its funding sources and programme areas, and explains how projects will be managed within them. This includes:

- Local Neighbourhood Transport Programme (Table 1)
- Local Neighbourhood & Road Safety Programme Tranche 2 (Appendix 1)
- Minor Works (Appendix 2)
- Highway Structures (Appendix 3)
- Active Travel Fund 4 (Paragraph 2.5)
- Bus Service Improvement Plan (Paragraph 2.6)

**Recommendations**

That Cabinet:

1. Approves the schemes and allocations of funding outlined in section 2 and Appendices 1, 2 and 3.

2. Delegate authority to the Strategic Director, Regeneration and Environment, in consultation with the Cabinet Member for Transport to modify if necessary the Minor Works programme in Appendix 2.
3. Delegate authority to the Strategic Director, Regeneration and Environment, in consultation with the Cabinet Member for Transport, to submit the completed Rotherham Mainline Station OBC to South Yorkshire Mayoral Combined Authority and the DfT upon conclusion of the final review stages (estimated June 2024).

### **List of Appendices Included**

Appendix 1 Proposed schemes in Tranche 2 of Local Neighbourhood & Road Safety  
Appendix 2 Proposed schemes in minor works theme  
Appendix 3 RMBC Highway Structures programme for 2024-25  
Appendix 4 Equalities Assessment  
Appendix 5 Carbon Impact Assessment

### **Background Papers**

[City Region Sustainable Transport Settlements: guidance for mayoral combined authorities](https://www.gov.uk/government/publications/city-region-sustainable-transport-settlements-developing-proposals/city-region-sustainable-transport-settlements-guidance-for-mayoral-combined-authorities)

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### **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 2024-25

### 1. Background

- 1.1 In July 2022, the Department for Transport (DfT) confirmed a new round of funding called the City Regions Sustainable Transport Settlement (CRSTS). This funding is distributed to Local Transport Authorities within Combined Authority areas for a funding period from 2022-2027. The DfT has allocated £570 million to South Yorkshire, of which a total of £72.4 million is designated for schemes in Rotherham.
- 1.2 Within the Council's £72.4 million allocation, £1.2 million per year has been allocated for the Local and Neighbourhood Transport Programme (LNTP) over five years. This funding is intended to support localised transport improvements, including the Local Neighbourhood & Road Safety schemes and specific interventions, such as pedestrian crossings and minor works.
- 1.3 However, given increases in material costs, professional fees and inflation, budget pressures have been experienced on previous year's commitments and projects. To address the budget pressures, specifically for the pedestrian crossings programme, approximately £0.5 million from future years has been brought forward to facilitate scheme delivery of the existing programme.
- 1.4 The DfT expects that all CRSTS funding, including LNTP, will contribute to the overarching objectives of driving growth and productivity, levelling up, decarbonisation and promoting modal shift from cars to public transport, walking and cycling.
- 1.5 These objectives are applied and evidenced through the internal project mandate and business case process, therefore ensuring compliance with the funder's criteria and ensuring that the capital is diligently expended on suitable projects.
- 1.6 There is also an allocation of £426,400 for structures asset maintenance. This is part of the separate CRSTS Highways Capital Maintenance block funding and is outlined in Appendix 3.
- 1.7 The Council has also submitted two funding bids to Active Travel England via SYMCA for a total of £937,692. The Active Travel Fund will be used to fund the development of specific, geographically scoped, active travel measures in the borough.
- 1.8 The Council has also bid to SYMCA for an additional £3.3m of CRSTS Bus Service Improvement Plan funding. This funding has been retained by SYMCA specifically for improvements to bus infrastructure and does not fall within the Council's £72.4 million allocation.
- 1.9 This report does not include the budget that was recently approved at the 28<sup>th</sup> February 2024 Council meeting, which included capital allocations of

£400,000 for traffic signal improvements and £400,000 for Road Safety (small scale schemes).

## 2. Key Issues

### 2.1.1 The 2023-24 programme

The 2023-24 programme included the delivery of projects successfully completed at Moor Road in Manvers, Broom Road, and Manvers Bridge. Additionally, major schemes at Sheffield Road and the A631 Rotherham to Maltby bus corridor are currently under construction, with completion anticipated early in the 2024/25 financial year.

2.1.2 New pedestrian crossings have also been delivered at Morthern Road, Meadowbank Road and Great Eastern Way. The delivery of crossings at Cortonwood, Upper Wortley Road and Swallownest will be progressed in the 2024-25 financial year. In order to address cost increases on these crossings, and the need for remedial works at crossings at Meadowbank Road and Great Eastern Way, it is proposed to allocate £468,000 from future years of CRSTS block funding to ensure delivery.

2.1.3 Delivery of the programme has faced pressures from inflation affecting all schemes in the programme as well as resource challenges. This includes the Local Neighbourhood and Road Safety schemes. The Tranche 1 programme is progressing and programmed for completion in the new financial year. Tranche 2 of the LNRS programme have been defined within this Transport Capital Programme report, following workshops and continued engagement with Ward Members.

### 2.2.1 The 2024-25 Local Neighbourhood Transport Programme

For the 2024-25 programme, funding comprises the CRSTS allocation, RMBC capital, section 106 funding, and funding carried forward from 2023-24 (funding carried forward is based on current estimates and will depend on final year outturn). This funding is proposed to be profiled across the various themes and is set out in Table 1 below.

*Table 1 - Proposed 2024-25 Local Neighbourhood Transport Programme (LNTP)*

Theme	£ thousands				
	Current year	CRSTS (LNTP)	RMBC capital	s. 106	Total
Operational activity		32			32
Pedestrian crossings	240	337		156	733
- Corton Wood	100	150			250
- Upper Wortley Rd	140	118			258
- Wath Road		69		156	225
Access to green space (A57 Swallownest/Rother Valley Crossing)	125	320			445
Contribution to A633 BSIP bus priority scheme	50	20	281		351
Collision Investigation & Prevention (CIP)		19			19

Local Neighbourhood & Road Safety (LNRS)	1,415	780	250		2,445
Capital projects monitoring & evaluation		100			100
Minor works		60			60
<b>Total</b>	<b>1,830</b>	<b>1,668</b>	<b>531</b>	<b>156</b>	<b>4,185</b>

### 2.2.2 *Operational activity*

This theme is intended to fund operational activity for which no alternative funding is available – this typically includes purchase of software, data or resources required to develop, deliver and monitor the Capital programme.

### 2.2.3 *Pedestrian crossings*

This theme is for the introduction or improvement of pedestrian crossing facilities. These are prioritised on the basis of need and agreed in consultation with the Cabinet Member. In 2024-25, the pedestrian crossings programme includes:

- Completion of crossings at Upper Wortley Road and Cortonwood, following project development during 2023-24. It is proposed that £337,000 of additional funds is brought forward from future years CRSTS (LNTP) to address financial pressures on these projects; and,
- Contribution to a new pedestrian crossing at Wath Road, Brampton. This is largely funded from a section 106 contribution (£155,500), proposed to be topped up with £68,500 from CRSTS (LNTP).

2.2.4 Where possible, larger schemes seek to incorporate pedestrian crossing facilities within their scope, for example, the 2023/24 Transport Capital Programme indicated a pedestrian crossing at Broad Street, Parkgate which is incorporated into the A633 bus priority scheme (see paragraph 2.6).

### 2.2.5 *Access to green space*

The funding in this theme is allocated to a proposed pedestrian crossing of the A57 Chesterfield Road at Swallownest. It is expected that this scheme will be delivered in the 2024-25 financial year following the resolution of an issue raised at Stage 1 Road Safety Audit.

### 2.2.6 *Contribution to A633 BSIP bus priority scheme*

As part of the wider CRSTS programme, Rotherham Council has bid for additional funding for the delivery of bus priority on the A633 Rotherham to Wath corridor (see paragraph 2.6). Two local contributions are proposed in respect of this project in 2024-25:–

- £20,000 from CRSTS block funding (previously earmarked for design of a new crossing at Broad Street, Parkgate – to be included as part of this scheme); and
- £233,000 from RMBC capital allocated to bus priority measures.

### 2.2.7 *Collision Investigation & Prevention*

This part of the programme is for reactive, evidence-led collision reduction schemes, focused on sites with an accident history. The sole focus of this theme is the 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.

2.2.8 For 2024/25 it is proposed that studies are undertaken, with schemes potentially to be implemented the following financial year. An allocation of £19,000 is proposed to be allocated for studies.

### 2.2.9 *Local Neighbourhood and Road Safety (LNRS)*

This theme is funded through a combination of CRSTS (LNTP) and Council Capital. Twelve new schemes are proposed for entry into the programme for 2024/25, one for each of the tranche 2 wards. Full details are provided in Appendix 2 and have been identified in consultation with Ward Members. These schemes will be subject to further statutory consultation and refinement through Ward Member briefings.

### 2.2.10 *Capital projects monitoring & evaluation*

With separate revenue funding now available through Active Travel Fund 4 and CRSTS, funding previously earmarked for scheme development is proposed to be used for the purpose of monitoring and evaluation of capital projects. This will help the Council demonstrate the outcome of previous projects, to be used in project evaluation and applying lessons to shape future programmes. The following projects will be investigated:–

- Coach Road junction with Main Street, Greasbrough;
- Frederick Street cycleway;
- Wath to Manvers cycleway;
- Broom Road cycleways; and
- A sample of tranche 1 LNRS schemes.

### 2.2.11 *Minor works*

This theme is identified for small scale works to address minor requests in the highway. These include works such as new dropped kerbs, bollards or minor parking restrictions. A schedule of works to be progressed, totalling £47,500, is included in Appendix 2 and recommended for approval. The use of the remaining £12,500 is proposed to be held as contingency.

## 2.3 **The Forecast Transport Capital Programme to 2026/27**

The programme set out in Table 1, above (section 2.2.1) 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, shown in Table 2 below.

Table 2 – Forecast programme to 2026-27

	Current year	24-25	25-26	26-27	Total
Operational activity		32	32	33	<b>97</b>
Pedestrian crossings	240	493			<b>733</b>
Access to Greenspace & Active Health	125	320			<b>445</b>
Contribution to A.633 BSIP bus priority	50	301	160		<b>511</b>
Collision Investigation & Prevention		19	100	100	<b>219</b>
Local Neighbourhood and Road Safety	1,415	1,030	415		<b>2,860</b>
Monitoring & evaluation		100	100	100	<b>300</b>
Minor works		60	60	60	<b>180</b>
Scheme development			280	280	<b>560</b>
<b>Total</b>	<b>1,830</b>	<b>2,355</b>	<b>1,147</b>	<b>573</b>	<b>5,905</b>
<i>of which from...</i>					
<i>... CRSTS-LNTP</i>	<i>1,302</i>	<i>1,668</i>	<i>1,147</i>	<i>573</i>	<i>4,690</i>
<i>... RMBC capital</i>	<i>347</i>	<i>531</i>			<i>878</i>
<i>... SYMCA Gainshare</i>	<i>181</i>				<i>181</i>
<i>... section 106 contributions</i>		<i>156</i>			<i>156</i>

## 2.4 Structures

As detailed in paragraph 1.6, there is an allocation of £426,400 for structures for the 2024/25 financial year. This will be added to existing funding carried forward. The proposed 2024/25 structures programme is set out in the table in Appendix 3 and lists the structures in need of maintenance, as identified from the Council's Principal and General Inspection Programme. Work on structures is required to the estimated value identified and approval is sought for these schemes to enable this critical work to be undertaken in a timely manner. It is worth noting that the large scale schemes, such as Centenary Way, Steadfolds Lane and West Bawtry are listed on the programme for completeness, and have previously been approved.

## 2.5 Active Travel Fund 4

Subject to a successful bid to Active Travel England, this funding will be primarily used for project development of four studies, as identified via South Yorkshire Mayoral Combined Authority's bids to Active Travel England. Activities will include design, surveys and early public engagement. The development of pipeline schemes will improve readiness for future funding opportunities.

## 2.6 A633 Bus Service Improvement Plan

As part of SYMCA's CRSTS bid to the DfT, funding was top-sliced for strategically important bus priority schemes. Following consultation with Bus Operators, the proposal includes bus priority works on the A633 between Rotherham and Wath. At this point in time, the scheme includes

the following high-level outputs, although these will be determined through a separate business case process and public engagement and consultation:-

- 900m new bus lane along the A633 Warren Vale, Rawmarsh;
- Renewal of signals equipment at the junction of Dale Road and Kilnhurst Road, Rawmarsh, enabling introduction of bus detection;
- Signing improvements and installation of enforcement cameras at the junction of Biscay Way, West Street and Montgomery Road, Wath upon Dearne and within Wath Interchange;
- Introduction of approximately 100m new bus lane on the A633 Broad Street, Parkgate approaching Taylors Lane Roundabout, including a new pedestrian crossing and review and alterations as appropriate at the junction of Broad Steet and Greasbrough Road; and
- Junction works at Westgate with Ship Hill, Rotherham (contribution to the Corporation Street scheme).

## 2.7 Rotherham Mainline Station

Reintroducing intercity rail services to Rotherham has long been a strategic goal for the Council and forms a crucial component of future regeneration initiatives. Consequently, an Outline Business Case (OBC) is currently in preparation for submission to SYMCA by July 2024 and the DfT by October 2024. This OBC will comprehensively outline the strategic rationale for the investment, anticipated benefits, associated costs, procurement options, and overall project management approach.

- 2.8 While the substantive work on the OBC has been finished, there remain valuable supplementary tasks to be addressed before its finalisation and submission to the DfT and SYMCA assurance processes. Considering the associated timelines, this report recommends the delegation of the OBC submission to be granted to the Strategic Director of Regeneration and Environment, in consultation with the Cabinet Member for Transport. Securing this approval by March 2024 will mitigate the risk of delayed submission, thereby ensuring the attainment of the DfT gateway date in October 2024. Moreover, this approach will sustain project momentum and enable swift progression of development work towards the FBC.

## 3. Options considered and recommended proposal

- 3.1 Option 1 – do not agree to the proposals referred to in 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 option is not recommended.
- 3.2 Option 2 – Agree with the recommendations set out in the report and use of funds to deliver the programme outlined and the supporting appendices of this report.



With specific regard to the Minor Works element of the programme, this option authorises the Strategic Director of Regeneration and Environment, in consultation with the Cabinet Member for Transport and Environment, to modify the projects falling under the Minor Works category. Given the small value of these projects, this will allow flexibility and quick delivery of minor schemes that are in the main responding to customer requests. This is the recommended option.

- 3.3 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 2024/25 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 Members and local community interests whereas larger schemes require wider community and public engagement. Schemes can also include statutory consultation processes such as via Traffic Regulation Orders.

#### **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 2024/25 capital programme of the Council.

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

- 6.1 It is expected that project delivery will be through the Council's Highways Delivery Team where possible. If external consultancy or contractor engagement is required to support delivery of the schemes the appropriate procurement strategy will be developed in compliance with the Council's own Financial and Procurement Procedure Rules. Business cases will be documented where necessary and routes to markets identified which comply with the Public Contract Regulations 2015 (as amended).
- 6.2 The report sets out confirmed and future probable funding for RMBC Transport projects for the year ahead (2024/25). 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. 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.

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

7.1 The Council has a number of traffic/route management powers and duties, for all highway users including pedestrians, including those under the Traffic Management Act 2004 and the Road Traffic Regulation Act 1984, that enable it to implement the projects/schemes set out in the Transport Capital Programme. Specific legal considerations for each project/scheme will be set out for the relevant decision maker in reports on individual schemes.

## **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. Typically, measures such as improved crossings, reduced 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.

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

10.1 An Equalities Screening Assessment is attached at Appendix 4 of this report. The implications of the programme will depend on the schemes that will be delivered. Typically, measures such as improved crossings, reduced road traffic collisions and local transport improvements can be expected to improve outcomes however this will need to be confirmed by Equalities Impact Assessment's where proportionate and once schemes are identified.

## **11. Implications for CO<sub>2</sub> 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).

11.2 Further detail can be found in the Carbon Impact Assessment at Appendix 5.

## 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	04/03/24
Strategic Director of Finance & Customer Services (S.151 Officer)	Judith Badger	28/02/24
Assistant Director, Legal Services (Monitoring Officer)	Phil Horsfield	28/02/24

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