



Rutland County Council

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Meeting: CABINET

Date and Time: Tuesday, 18 September 2018 at 10.00 am

Venue: COUNCIL CHAMBER, CATMOSE

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A G E N D A

**8) INTEGRATED TRANSPORT CAPITAL PROGRAMME
(KEY DECISION)**

Report No. 141/2018

(Pages 3 - 22)

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MEMBERS OF THE CABINET: Mr O Hemsley Chairman
Mr G Brown
Mr R Foster
Mr A Walters
Mr D Wilby
Mrs L Stephenson

SCRUTINY COMMISSION:

Note: Scrutiny Members may attend Cabinet meetings but may only speak at the prior invitation of the person presiding at the meeting.

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CORPORATE SUPPORT TEAM**

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CABINET

18 September 2018

**REQUESTS FOR SERVICE & THE 2018/19 INTEGRATED
TRANSPORT CAPITAL PROGRAMME BUDGET**

Report of the Strategic Director for Places

Strategic Aim:	Sustainable Growth	
Key Decision: Yes	Forward Plan Reference: FP/190917	
Exempt Information	No	
Cabinet Member(s) Responsible:	Mrs L Stephenson, Portfolio Holder for Culture & Leisure, Highways & Transportation and Communications	
Contact Officer(s):	Steve Ingram, Strategic Director for Places	Telephone 01572 758868 email: singram@rutland.gov.uk
	Dave Pye, Senior Transport Manager, Places	Telephone 01572 758229 email: dpye@rutland.gov.uk

DECISION RECOMMENDATIONS

That Cabinet approves: -

1. The recommendation to introduce a new process from considering requests for service, as described in Part 3 of this report.
2. The creation of the Highways and Transport Working Group.
3. The adoption of the Terms of Reference for the Highways and Transport Working Group, described in Appendix B of this report.
4. The delegation of authority to the Strategic Director for Places, in consultation with the Cabinet Member with portfolio for Culture and Leisure, Highways & Transportation and Communications and the Portfolio Holder for Safeguarding – Adults, Public Health, Health Commissioning, Community Safety & Road Safety, to authorise use of the funding, up to £760,000.00.
5. delegated authority to the Strategic Director for places in consultation with the Director of Resources and the Cabinet Member with portfolio for Culture and Leisure, Highways & Transportation and Communications and the Portfolio Holder for Safeguarding – Adults, Public Health, Health Commissioning, Community Safety & Road Safety to set aside Contract Standing Orders for the purchase of the vehicles detailed in Appendix C.

1 PURPOSE OF THE REPORT

- 1.1 To seek Cabinet approval for the Council to adopt a new methodology for considering requests for service, and responding to complaints and concerns raised in relation to highways and transport.
- 1.2 To provide Cabinet an update on progress in relation to the Integrated Transport Capital fund, to update on the financial position of the fund and to propose a budget allocation for financial year 2018/19.

2 REQUESTS FOR SERVICE

2.1 Existing Process

- 2.1.1 The Council has several statutory duties in respect of the public highway, details of these are included in the 'Legal Considerations' section of this report. To ensure compliance with these duties, the proper exercise of powers, and to provide a way to manage requests for change, a process was established. The existing process is included in **Appendix A** of this report and is summarised below.
- 2.1.2 A scheme request is first considered by the Parish Council. If they do not support the scheme, no application would be submitted for the County Council to consider.
- 2.1.3 Applications are currently received via Parish Councils (where no Parish Council is in operation, applications can be made by an individual). These applications highlight problems and include requests for certain works to be undertaken. Applications are prioritised based a matrix which scores the impact on Council strategic aims, impact on the environment, the economy, society and safety and an equality and diversity impact review. Schemes which score highly are taken to Cabinet for approval to undertake a feasibility study.
- 2.1.4 An annual cut-off date of 31st August for consideration is given. Applications received in time are added to a Cabinet Report which seeks Cabinet Member approval to undertake a feasibility study. Those received after the cut off are kept for consideration the following year.
- 2.1.5 If approved, the scheme is taken forward to a feasibility study.
- 2.1.6 If the recommendation from the feasibility study supports a scheme, a Cabinet Report is required to outline the recommendation and budget requirement. If funding has already been approved, the scheme will proceed.
- 2.1.7 Existing Process Concerns
 - a) Applications are all routed through Parish Councils. This process does not provide a direct route for other groups and stakeholders to raise a concern directly with the Council.
 - b) Enforcing a cut-off date for consideration limits the Council's ability to respond more urgently to applications which reference a safety concern.
 - c) The process is not transparent. Once an application is received, there is no ongoing public information on the status or how decisions are reached.

- d) The use of applications for schemes can create an expectation that the scheme applied for will be the preferred outcome restricting Officers ability to develop a range of solutions. Such solutions could include a smaller or initial trial scheme.
- e) Little consideration is given as to whether improvement works could be delivered as part of other potential maintenance schemes or coordinated with utility works, sharing the cost and reducing the impact on the road network.
- f) No consideration is given to the future maintenance liability of infrastructure.
- g) Consideration of schemes is not based on whether there is an issue which requires attention and that intervention is the right thing to do, but on whether it fits within the remit of the Capital fund and is supported by the Parish Council and Ward Members. Ward Members have the opportunity to make comments against an application at the beginning of the process.
- h) Views from statutory consultees are sought at the end of the process, when a scheme has already been given Council approval, as part of the advertising process for Traffic Regulation Orders. If no TRO is required then no formal consultation is undertaken.

2.2 Objectives of Proposed Process

2.2.1 To reach the best solution, it is important that the process be designed to ensure:-

- (1) The issue is understood
- (2) Immediate opportunities to act are explored
- (3) Options are developed and consulted on
- (4) All funding streams are considered
- (5) An evidence based recommendation is made
- (6) That the whole process is transparent and accessible
- (7) An achievable programme for delivery is communicated
- (8) That any decision is reviewed to ensure the issue has been resolved.

2.2.2 Part 4 of the Community Safety Strategy requires that the Council “work in partnership using an evidence led approach to reduce the number of casualties on Rutland’s roads”. To achieve this, it is important that stakeholders are involved from the outset, and that recommendations are formed including the advice of partner agencies.

2.3 Requests for Service – Proposed Process

2.3.1 To achieve the objectives in Section 2.2.1, the following process is proposed.

2.3.2 Submission (addresses Objective 1, 2 and 3)

2.3.3 To ensure the issue is fully appreciated, and that immediate opportunities to act are considered, it is proposed to extend the routes to raise requests for service to include the following people, groups and stakeholders: -

Stakeholders

a) a Parish or Town Council, Parish Meeting, or where none exists, requests can

- be submitted by individuals,
- b) the Rutland Access Group,
 - c) a County Councillor or Member of Parliament representing a constituent,
 - d) a representative of the Emergency Services.
- 2.4 A new submission form will be developed in consultation with those identified above, ensuring as much information is collected as possible, and simplifying to reduce the amount of time required to complete.
- 2.5 Register of Requests (addresses Objective 6 and 7)
- 2.6 To ensure requests are properly tracked, a Register of Requests, maintained by Officers, will provide a tracking system for all interested parties to refer to. Once established, it is intended that this be published on the website, allowing all concerned to check the latest status of their request and ensure transparency of the whole process.
- 2.7 Regular updates to Portfolio Holders and Members will be issued through their weekly briefings.
- 2.8 Initial Screening (addresses Objective 3, 4 and 5)
- 2.9 The Senior Highways Manager will undertake an initial screening exercise for new requests. At this stage, contacting the initiator for further information, consulting with the Ward Member and undertaking an initial assessment of the site.
- 2.10 It is at this stage the Senior Highways Manager will be able to consider available funding streams and provide a range of options to be considered.
- 2.11 Highways & Transport Working Group (addresses Objectives 1-8)
- 2.12 To ensure the process is transparent and evidence based, it is proposed that a new Working Group is created to support the process. It is anticipated that the group is used to enable Officers, the Portfolio Holders and emergency services to discuss the initial findings and work together to determine whether an intervention is justifiable, whether a smaller or experimental intervention may be appropriate and what the ongoing impact of a scheme may be, for example consideration of future maintenance liability and how this would be funded.
- 2.13 The Group will be Chaired by the Cabinet Member with portfolio for Culture and Leisure, Highways & Transportation and Communication.
- 2.14 It is also an opportunity to ensure any proposals are considered by stakeholders prior to any formal consultation period, allowing the opportunity for their concerns to be raised and incorporated into proposals from the outset.
- 2.15 A draft Terms of Reference for the group is included in **Appendix B** of this report.
- 2.16 Cabinet (addresses Objective 1-8)
- 2.17 If Cabinet approval is required, for example if further specific funds are required, a report will be submitted and include a full background of the proposal and the

recommendation of the Highways and Transport Working Group. This detailed recommendation intends to provide reassurance to Cabinet Members that all options have been properly considered alternative funding streams explored, and that the recommendation has the support of stakeholders (see Section 2.3.3).

- 2.18 Implementation (addresses Objective 6 and 7)
- 2.19 Following a published programme, the schemes should be implemented, and monitored. Where there is an opportunity to combine works to reduce the impact on the road network, this should be explored and properly communicated, ensuring the whole process is transparent.
- 2.20 Review (addresses Objective 8)
- 2.21 It is essential that reviews are undertaken after an appropriate 'settling in' period, likely not more than 6 months after changes are introduced, these will be considered at a Working Group meeting
- 2.22 Communication (addresses Objective 6 and 7)
- 2.23 Moving forward, there may be an opportunity to move the system to an online form, or cloud based storage solution, where those involved can access relevant documents and historical requests for reference.
- 2.24 In the meantime, it is proposed that the meeting notes of the Highways & Transport Working Group be circulated, and published on the website, ensuring all concerned hold the latest updates and have a transparent view of the whole process. This will be supported by the development of a communications strategy for the work programme.

3 INTEGRATED TRANSPORT CAPITAL PROGRAMME 2018/19

- 3.1 Restrictions on the types of schemes which can be delivered as part of the Integrated Transport Capital Fund are defined by the Grant Terms and Conditions. A copy of this can be viewed at:
<https://www.gov.uk/government/publications/local-transport-capital-block-funding>.
- 3.2 Proposals for using a total of £760,000 of this fund are set out below.
- 3.3 Element A – Small Road Safety Schemes
- 3.4 In 2017/18 Cabinet approved an annual budget of up to £20,000 for small road safety schemes. £5,000 from the 2017/18 budget has been brought forward, it is proposed £15,000 be allocated in the 2018/19 budget.
- 3.5 For a scheme to qualify for this element of the fund, the proposal must be related to improving road safety and the total cost must be no more than £5,000. It is anticipated that moving forward, some schemes identified from Requests for Service, could be delivered using alternative funding streams, such as the core highways grant or utility works.
- 3.6 Schemes to be progressed using this budget are yet to be determined. Those

identified in Table 2 of **Appendix D**, and any further requests received as part of the new Requests for Service will be considered.

3.7 Element B – Public Rights of Way

3.8 Some of the improvement works planned in the 2017/18 budget allocation have yet to be completed, £34,000 has been carried forward into 2018/19. One scheme was delivered using the 2017/18 budget, this was a resurfacing and drainage improvements scheme to public bridleway E191, known locally as Mucky Lane.

3.9 The carry forward budget will be utilised to deliver further improvement and accessibility schemes in 2018/19, schemes currently being considered are the installation of a bridge on PROW E112 in Teigh, indicative cost is £15k, and improvement works to a ford in Empingham, indicative cost £10k.

3.10 After further consideration with relevant Officers, it is not anticipated that any additional funds will be required in the 2018/19 budget.

3.11 Element C – Council Identified Schemes – Lyndon Top Cycleway

3.12 Since 1998, the Council has been investigating the opportunity to construct an off-road cycleway on the stretch of land between the Rutland Water Garden Nursery (along the C8326 Lyndon Road, Manton) and the Lyndon junction. This section of cycleway is the only remaining part of the route around Rutland Water that requires users to negotiate a national speed limit, single lane carriageway, without adequate protection. Completing this route would provide significant improvements to road and cyclists safety.

3.13 To undertake the works, the Council will need to purchase land, however, to date it has not been possible to come to an agreement with the landowner. It is increasingly likely the Council may need to use compulsory purchase powers to complete the scheme. This was approved by Cabinet on 20th November 2012. In the first instance, Officers will again look to approach the landowner in an effort to reach agreement.

3.14 The original approval was that highways grant was used to fund this scheme but this funding was redeployed as the scheme did not go ahead at that time. Given the current funding position it is proposed that the integrated transport capital fund be used. An assessment has already been carried out and it is anticipated the scheme will cost no more than £70,000 to deliver. This included land acquisition and construction costs.

3.15 Element C – Council Identified Schemes – In House Specialist Fleet Replacement Programme

3.16 The background, options and recommendations for this element are included in **Appendix C**.

3.17 Element D – Construction Budget

3.18 In 2017/18, Cabinet approved delegated powers to the Strategic Director for Places, the aim was to provide Officers powers to deliver schemes without the need to return for approval multiple times.

- 3.19 To further this, it is proposed that a construction budget of £540,000 be approved.
- 3.20 This budget has been put together using indicative costs provided by the Highways team, detail on the cost of individual schemes can be obtained through the Senior Highways Manager.
- 3.21 Those schemes which are identified for feasibility studies, or where a solution is already approved, can be delivered using the £540,000. These are listed in Table 3 in **Appendix D**. It should be noted that additional costs for special traffic management, legal costs for progressing traffic regulation orders, consultations and a contingency of no less than 10% of the total value is not included in the construction cost but will be funded using the £540,000.

4 CONSULTATION

- 4.1 Comments from Parish Councils and Ward Members have already been received as part of the existing process for schemes identified in Appendix D. The new Requests for Service Process will provide for further consultation throughout for new and existing proposals.
- 4.2 Schemes which require a traffic regulation order will undergo a further statutory consultation, enabling any interested person to make representations to the Council, or in certain circumstances, the High Court.
- 4.3 Cabinet Members and Ward Members will be regularly updated throughout the process, it is also the intention that all documentation in relation to schemes be made available to Ward Members, for their information and to assist in responding to constituent enquires.

5 ALTERNATIVE OPTIONS

- 5.1 In relation to Section 2, the process, or any part of it could be amended, including but not limited to the extension of membership of the Highways and Transport Working Group, or the decision could be taken to retain the existing process.
- 5.2 In relation to Section 3, alternative options are described in the body of the report and in Appendix C, Members are able to decide on an approach referenced, or make another decision.
- 5.3 Cabinet Members could elect to revise the proposed budget, adding, amending or removing items.

6 FINANCIAL IMPLICATIONS

- 6.1 The Integrated Transport Capital Fund is allocated by the Department for Transport and has specific Grant Conditions, a copy of these can be viewed online at: <https://www.gov.uk/government/publications/local-transport-capital-block-funding>.

6.2 The current budget position, and the proposed 2018/19 budget are as follows:-

Total Fund	
Available Balance (as at 1 st April 2018)	£944,583.00
2018/19 Grant Allocation	£458,000.00
Total Funds Available	£1,402,583.00
2018/19 Budget Proposal	
Element A: Small Road Safety Schemes	£15,000.00
Element B: Public Rights of Way	£0.00
Element C: Council Identified Schemes	
- Lyndon Top Cycleway (£70,000.00)	
- In House Specialist Fleet Replacement Programme (£135,000.00)	
	£205,000.00
Element D: Construction Budget	£540,000.00
Total 2018/19 Budget	£760,000.00
Remaining Funds	£642,583.00

7 LEGAL AND GOVERNANCE CONSIDERATIONS

- 7.1 The Road Traffic Regulation Act 1984, and associated regulations, set out the requirements for implementing restrictions, crossing points and other speed management infrastructure on the public highway.
- 7.2 The Traffic Signs Regulations and General Directions 2002 (since amended), provides statutory requirements on the design and construction of road signs and markings to be used on the Public Highway. Where a Local Authority wishes to use an alternative, a mechanism exists through the Secretary of State for a special signs authorisation. To aid Local Authorities, guidance and good practice advice is given through the Traffic Signs Manuals and through Traffic Advisory Leaflets.
- 7.3 The Traffic Management Act 2004 places a specific duty on Traffic Authorities in respect of managing the road network, 'the Network Management Duty'. This sets out a specific duty for local authorities to ensure expeditious movement of traffic on the network.
- 7.4 The Integrated Transport Capital Fund is awarded to Local Authorities in accordance with the regulations made under section 11 of the Local Government Act 2003. Grant Conditions require that the Chief Executive and Chief Internal Auditor sign and return an annual declaration which states:-*“To the best of our knowledge and belief, and having carried out appropriate investigations and checks, in our opinion, in all significant respects, the conditions attached to the Local Transport Capital Block Funding (Integrated Transport and Highway Maintenance) Specific Grant Determination (2018/19) No.31/3224 and Local Transport Capital Block Funding (Pothole Action Fund) Specific Grant Determination (2018/19) No.31/3221 have been complied with”*.
- 7.5 Failure to comply with any of the conditions and requirements of the Grant

Conditions could result in the minister reducing, suspending or withholding the grant, or by notification, require the repayment of any part of the grant.

8 DATA PROTECTION IMPLICATIONS

- 8.1 A Data Protection Impact Assessments (DPIA) has been completed. No adverse or other significant risks/issues were found. A copy of the DPIA can be obtained from the Contact Officer.

9 EQUALITY IMPACT ASSESSMENT

- 9.1 An Equality Impact Assessment (EqIA) has been completed. No adverse or other significant issues were found. A copy of the EqIA can be obtained from the Contact Officer.

10 COMMUNITY SAFETY IMPLICATIONS

- 10.1 The report is intended to assist the Council in delivering Priority 4 of the Community Safety Strategy 2017-2020.
- 10.2 The objective of Priority 4 is to “work in partnership using an evidence led approach to reduce the number of casualties on Rutland’s roads”.

11 HEALTH AND WELLBEING IMPLICATIONS

- 11.1 It is anticipated that some of the schemes will encourage walking and cycling, which in turn has the potential to improve health.
- 11.2 A number of the schemes being considered could improve wellbeing due to improvements that tackle both perceived and actual speeding and traffic problems, as well as improving the public realm.

12 ORGANISATIONAL IMPLICATIONS

- 12.1 Environmental implications
- 12.2 In respect of the purchasing of replacement vehicles, consideration has been given to whether low or no emission vehicles would be appropriate. Given the extensive journeys undertaken by individual vehicles over the course of a standard day, the potential for delays in the transport of vulnerable service users whilst recharging are high. When purchasing the new vehicles, Officers will ensure those purchased meet the relevant recommendations and regulations in respect of engine type and emissions. Moving forward, Officers will continue to monitor new vehicles coming onto the market and, should a suitable alternative become available, will present an option to Cabinet.
- 12.3 Human Resource implications
- 12.4 There are no Human Resources implications in this report. All recommendations

can be achieved using existing resources.

12.5 Procurement Implications

12.6 In respect of delivering Highway Schemes, procurement of goods and services will be delivered using existing framework arrangements, led by the Senior Highways Manager. The purchase of vehicles will be undertaken by the Transport Operations team, already monitoring the market for suitable vehicles.

13 CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

13.1 In respect of the Requests for Service process, it is the view of Officers that the proposal described in this report provides a robust but more dynamic process for responding to issues raised.

13.2 The Integrated Transport Capital Fund 2018/19 budget provides resources for a programme which Officers are confident can be delivered. The proposal to delegate authority to spend the budget to the Strategic Director for Places, in consultation with the Portfolio Holder, is in line with the 2017/18 decision to delegate authority and provide for an expeditious delivery process.

14 BACKGROUND PAPERS

14.1 None

15 APPENDICES

15.1 Appendix A – Existing Process

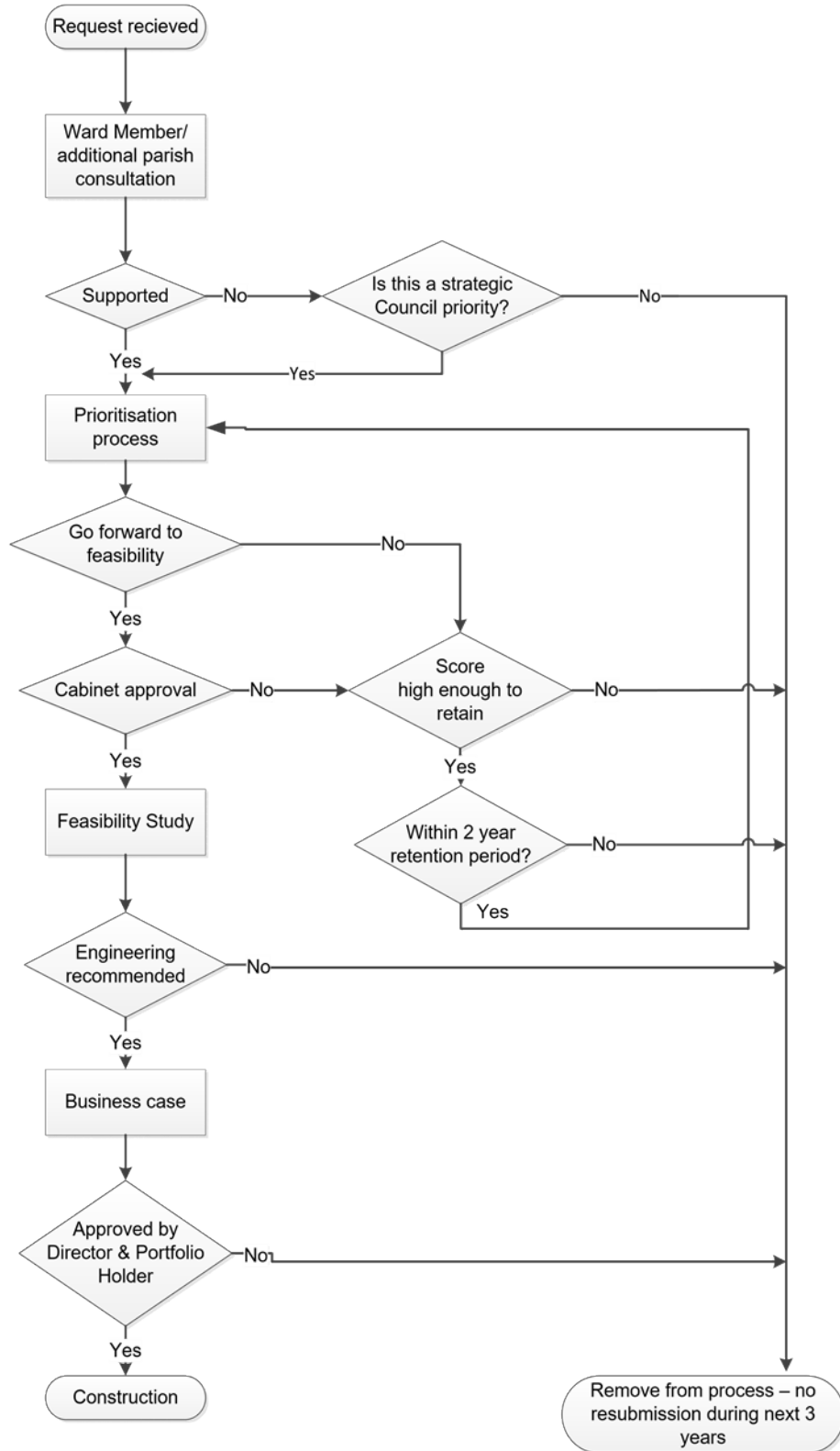
15.2 Appendix B – Terms of Reference

15.3 Appendix C – In House Specialist Fleet Replacement

15.4 Appendix D - Integrated Transport Capital Fund Schemes Update

A Large Print or Braille Version of this Report is available upon request – Contact 01572 722577.

Appendix A. Existing Process



Appendix B. Terms of Reference

a) Membership

(m) – mandatory attendance or deputy required for meeting to proceed.

Members

- i. Portfolio Holder with responsibility for Highways and Transport (m)
- ii. Portfolio Holder with responsibility for Road Safety (m)
- ii. Director, Places (m)
- iii. Senior Highways Manager (m)
- iv. Senior Transport Manager (m)
- v. Police, Fire, Ambulance representatives

Support

Service Managers, as required (Parking Services, Public Transport, Transport Policy, Finance etc)

Business Support Team

b) Meeting and Reporting

The group will meet as and when required to do so. Following each meeting, a summary or information report will be published, where approval for funding is required, or where proposals are considered significant enough to warrant a decision from Cabinet, an appropriate report will be submitted, along with detailed recommendations from the group.

c) Role of the Working Group

- i. To review the initial assessment made by the Senior Highways Manager, agreeing to a) refer back for further investigation, b) support initial assessment and recommend feasibility study or, c) close the request and provide the initiator a detailed explanation for the decision
- ii. To implement or oversee the follow through to action decisions that have been taken at a Council or Cabinet meeting
- iii. To make recommendations as to the work programme or priorities for issues relating to highways, traffic management, parking or road safety to Council or Cabinet
- iv. To support the Senior Highways Manager in responding to, or providing justification for recommendations made by the group, this may include but not be limited to a meeting on site
- v. To ensure recommendations are in line with the relevant legislation and are within the powers and duties of the Council
- vi. Once a recommendation has been made, to consider and support efforts to secure funding to implement a proposed scheme.

d) Authority

As a group, there is no delegated authority for making decisions, but it is recognised that this working group will form the recommendations that are brought to Council and Cabinet meetings, via an appropriate representative. In most decisions, it is anticipated recommendations will be taken forward on the recommendation of the group where delegated authority already rests with the Strategic Director for Places, in consultation with the Portfolio Holders.

Appendix C – In House Specialist Fleet Replacement

Background

Pre 2015, the Council delivered its SEN, ASC and CLA transport service wholly via private operators. When there was a specific need, an individual contract with operators was negotiated. It usually involved the user travelling as a single passenger in vehicles as few operators have access to larger vehicles which meet the specific needs of service users.

This was problematic because: -

- There are only a few operators in Rutland, costs are increased when using operators from further afield and generally they don't have fleets of larger and wheelchair accessible vehicles.
- Individual contracts were time consuming to maintain and not flexible enough to meet the changing needs of service users.
- Private operators are less able to respond to urgent requests, with little notice it can be difficult to secure transport.
- Ensuring drivers and passenger assistants are properly trained and accredited is time consuming and not all operators maintain that level of service.

In 2015 to address these issues and to meet the aspiration to provide a more flexible and cost effective solution to meeting the statutory obligation to provide transport to the most vulnerable people in Rutland, the in house fleet and team was expanded.

When considering the most appropriate and cost effective solution, Council Officers work with relevant agencies. Where the risk assessments and recommendations of support teams are reviewed, a tailored solution is put in place. Some service users have very specific needs and it is not always appropriate or safe to group them into larger vehicles.

A final consideration is length of journey, ensuring service users are not held on a vehicle for longer than necessary.

The service currently transports 25 service users with special needs and more recently has been extended to cover some mainstream education transport. This has reduced costs where students in very rural areas would have been provided a taxi.

Lease expiry

The Council has four lease vehicles as part of the fleet. These were acquired from the Brightways team in 2013 and are now approaching the end of the lease term, October 2018.

They are Vauxhall Vivaro minivans, registered in 2013 and have been adapted to accommodate wheelchairs and passenger assistants. These were transferred to the Transport Operations team in 2015 as part of a shared use arrangement with Brightways.

These vehicles are shared between the Transport Operations team in the mornings and evenings, transporting SEN, ASC and CLA passengers. During the daytime and at weekends by Brightways and other teams such as REACH, Jules House and supported living teams make use of them on an ad hoc basis.

There is no opportunity to extend the existing lease arrangement. The owner of the vehicles has indicated that the ongoing maintenance costs, which fall to them as part of the arrangement higher than they are willing to accept. The vehicles are in a deteriorating condition and would not be worth purchasing.

The Council has looked into the replacement options but first considered whether a) vehicles needed to be replaced and b) whether 4 vehicles were needed.

Do not replace / manage with less vehicles

If vehicles were not replaced then in order to meet our statutory duties then we would need to put in place alternative arrangements namely use private operators or taxi's etc and negotiate individual contracts.

This would also effectively end the shared arrangement with Brightways. A decision could be made to return the revenue budget for them (circa £27k per year) to utilise in making alternative arrangements.

Our experience of relying on private operators or contractors (as described above) indicates this is not a preferred option.

The Council has considered whether operating with fewer vehicles is feasible. With the current number of users and route configurations this would impact the ability to offer transport solutions to other support services offered by the Council and partner agencies.

The option of not replacing the vehicles or buying less than 4 is not recommended. It would lead to additional work in relation to procurement of contracts etc and would impact on existing service users.

Officers have considered the cost benefit of buying v leasing the vehicles.

Cost / Benefit Analysis

For the purposes of this analysis the Council has assumed a useful life of 10 years or 150,000 miles, whichever occurs first. In reality, a determination on 'end of useful life' has been defined as a vehicle which;-

- a) Has reached 10 years of age, OR reaches 150,000 miles - whichever occurs first, or
- b) Replacement based on excessive vehicle maintenance levels during the year or any changes with service requirements (passenger numbers/types/nature of routes etc).

	Buy	Lease
Vehicle cost (4 vehicles)	135,000 (A)	
10 year lease value		£337,000 (B)
Repairs and maintenance	£77,000 (C)	
Total cost over the life of asset (10 years)	£212,000	£337,000
<p>(A) Work is ongoing with a potential supplier. The proposal is to purchase x4 Nissan NV400 vehicles. These are an enhancement compared to the existing lease vehicles in that they have a tail lift in place of a ramp, more space in the rear cabin, removable and changeable seat positions. The 'on the road' cost estimate is £27,995. The additional budget will be used for signwriting and any additional adaptations that are required. When selecting suitable vehicle types, consideration will be given to warranty periods and fuel efficiency.</p>		
<p>(B) The leasing estimate is for 4 Ford Transit Minibus with wheelchair conversion including full maintenance. The leasing period is based on a 5 years with an annual mileage of 15,000 miles per year.</p>		

(C) The cost is based on 2017/18 actuals over 9 years. The first years maintenance is included as part of the warranty for the new vehicles.

On balance, buying vehicles represent better value than buying the vehicles. The financial implications of pursuing this option on the Revenue Account are as follows:

	Over 10 years
Current revenue costs (Hire Costs and repairs)	£267,000
New revenue costs	£77,000
Revenue budget saving	£190,000
Capital outlay	£135,000

In light of the Council's current financial position, an annual revenue saving would be beneficial.

Appendix D - Integrated Transport Capital Schemes Update

Update on schemes detailed within the report to cabinet on 18th April 2017

Please note, some earlier applications don't have reference numbers.

Table 1 – Update on Completed Schemes

Reference number	Scheme	Year app received/ scheme identified	Year app approved to go forward to feasibility	Year feasibility study undertaken	Progress/ outcome	Year decision or work complete	Anticipated delivery date & estimated scheme cost (where applicable)
ITCP/2017/01	Jules House (formerly Pinewood), Cold Overton Road, Oakham - railings	2014	N/A	N/A	Not viable due to width of footway. No further works required.	26/7/17	
ITCP/2017/02	A1621, South Luffenham - dragon's teeth markings	2016	N/A	N/A	Complete	26/3/18	
	Accident cluster site – Caldecott junction – Gt Easton Rd	2016	2016	2016	Complete	01/06/18	
	Accident cluster site A606 Junction A1	2016	2016	2016	Complete	03/5/18	
	Pedestrian crossing Ayston Rd, Uppingham	2014	2016	2016	Complete	17/4/18	
	SID Thistleton Road Market Overton	2014	2016	2016	Complete	23/11/17	
	Pedestrian crossing Barleythorpe	2014	2016	2016	Complete	17/1/18	
	Traffic calming West Road/ Braunston Rd Oakham	2015	2016	2016	Complete	19/12/17	
ITCP/2016/06	Accident cluster site - C7314 Corner of Ashwell Road/ Whissendine Road, Ashwell	2017	2017	2017	Complete	29/3/18	
ITCP/2016/08	High Street - Ketton	2016	2017	2017	Complete	16/3/18	
ITCP/2016/09	Mill Lane, Tinwell	2015	2017	2017	Complete	23/3/18	
ITCP/2016/04	Accident cluster site - A606, Barnsdale	2017	2017	2017	Feasibility study undertaken. No work required		
ITCP/2016/07	Accident cluster site - C7316 Burley Road, Langham	2017	2017	2017	Feasibility study undertaken. No work required.		
	Roundabout crossing – A47, Uppingham	2015	2016	2016	No related accidents recorded since the initial feasibility study. Remove scheme from programme.	N/A	

Reference number	Scheme	Year app received/ scheme identified	Year app approved to go forward to feasibility	Year feasibility study undertaken	Progress/ outcome	Year decision or work complete	Anticipated delivery date & estimated scheme cost (where applicable)
	Accident cluster site Orange St Uppingham	2016	2016	2016	No further accidents recorded since initial feasibility study. Remove scheme from programme.	N/A	
	Pedestrian crossing - Cold Overton Rd, Oakham	2014	2016	2016	No related accidents recorded since the initial feasibility study. Remove scheme from programme.	N/A	

Table 2 – Update on Under 5K small road safety schemes (feasibility approval not required)

Reference number	Scheme	Year app received/ scheme identified	Year app approved to go forward to feasibility	Year feasibility study undertaken	Progress/ outcome	Year decision or work complete	Anticipated delivery date & estimated scheme cost (where applicable)
ITCP/2017/03	Springback Way, Uppingham - one Way system and parking bays	2017	N/A	N/A	Design & consultation ongoing with Uppingham Town Council. Information and recommendations provided to UTC for consideration in July 2018. UTC deferred any decision until Sept 2018, and subsequently until at least Oct 2018	N/A	Dependant on UTC decision regarding submitted proposals.

Table 3 - Update on schemes recommended for construction in 2018/19 Construction Budget

Reference number	Scheme	Year app received/ scheme identified	Year app approved to go forward to feasibility	Year full feasibility study undertaken	Progress/ outcome	Year decision or work complete	Anticipated delivery date
	Accident cluster site Wireless Hill roundabout, South Luffenham	2016	2016	2016	Feasibility complete and works identified. Initial review of recommendations 1 & 3 was undertaken, with a potential implementation cost of £110k + design fees. Full design fees have now been received and reviewed and are under way.	N/A	2018/19 dependent on outcome of design safety audits, subject to available budget (Budget approx. £50-75k)
	Speed calming and pedestrian crossing Cottesmore	2014	2016	2016	Design & consultation ongoing with Parish council	N/A	Delivery in 2018/19, subject to available budget (Budget approx. £30-50k)

Reference number	Scheme	Year app received/ scheme identified	Year app approved to go forward to feasibility	Year full feasibility study undertaken	Progress/ outcome	Year decision or work complete	Anticipated delivery date
	High Friction Surfacing - A606 Langham to County boundary	2015	2016	2016	Three accidents have occurred on this stretch of road in the last 3 years – however there is no correlation between these. A skid resistance policy is due to be developed during 2018/19. Once approved, all accident cluster sites will be reviewed in line with the policy.	N/A	
	Pedestrian crossing - Barleythorpe Rd, Oakham	2014	2016	2016	Further feasibility assessment to be undertaken in accordance with LTN 1/95. Recommendation in report 55/2017 was to consider crossing as part of Phase 3 of Oakham Town Centre scheme. No further works required at present.	N/A	Construction cost estimate (if engineering works recommended) – circa £50,000.
	SID - Teigh Road, Ashwell	2014	2016	2016	Report 55/2017 recommended that the site be monitored, and consideration given to implementing if alternative funding did not come forward in 17/18. No alternative funding has been identified.	N/A	Scheme to be considered for implementation under revised process outlined in this report.
ITCP/2016/05	Accident cluster site - B1081 Old Great North Road, Tickencote	2017	2017	2018	Feasibility study complete and under review.	N/A	The outcome of the feasibility review is expected in the next 2 months. If works are recommended, delivery will be in 2018/19, subject to available budget. Parish/Town Councils/Meetings will be informed of decision upon completion of delegated decision form. (Budget approx. £5-10k)
ITCP/2016/10	Knossington Road and Main Road, Braunston	2016	2017	2018	Feasibility study complete and under review.	N/A	The outcome of the feasibility review is expected in the next 2 months. If works are recommended, delivery will be in 2018/19, subject to available budget. Parish/Town Councils/Meetings will be informed of decision upon completion of delegated decision form. (Budget approx. £10-15k)
ITCP/2016/11	Barrowden	2014	2017	2018	Feasibility study complete and under review.	N/A	The outcome of the feasibility review is expected in the next 2 months. If works are recommended, delivery will be in 2018/19, subject to available budget. Parish/Town Councils/Meetings will be informed of decision upon completion of delegated decision form. (Budget approx.. £5-10k)

Reference number	Scheme	Year app received/ scheme identified	Year app approved to go forward to feasibility	Year full feasibility study undertaken	Progress/ outcome	Year decision or work complete	Anticipated delivery date
ITCP/2016/12	Knossington Road, Braunston	2016	2017	2018	Feasibility study complete and under review.	N/A	The outcome of the feasibility review is expected in the next 2 months. If works are recommended, delivery will be in 2018/19, subject to available budget. Parish/Town Councils/Meetings will be informed of decision upon completion of delegated decision form. (Budget approx. £10-15k)
ITCP/2016/13	A6121, South Luffenham	2016	2017	2018	Completed in August 2018 under delegated authority as scheme under £5k, as approved in report 55/2017.	N/A	Delivery in 2018/19, subject to available budget (Budget approx. £5k)
ITCP/2016/14	A6121, South Luffenham	2017	2017	2018	Feasibility study complete and under review.	N/A	The outcome of the feasibility review is expected in the next 2 months. If works are recommended, delivery will be in 2018/19, subject to available budget. Parish/Town Councils/Meetings will be informed of decision upon completion of delegated decision form. (Budget approx. £5-15K)
ITCP/2016/16	Pinfold Lane, South Luffenham	2016	2017	2018	Feasibility study complete and under review.	N/A	The outcome of the feasibility review is expected in the next 2 months. If works are recommended, delivery will be in 2018/19, subject to available budget. Parish/Town Councils/Meetings will be informed of decision upon completion of delegated decision form. (Budget approx. £5-10k)
ITCP/2016/17	Main Street, Barleythorpe	2013	2017	-	Awaiting feasibility study. This scheme was only recommended for feasibility by Cabinet last year, due to previous low position on prioritisation scoring list. Cabinet initially approved that this scheme would not be taken any further in report 198//2015.	N/A	(Budget approx. £50K)
ITCP/2016/18	Coach Road, Exton	2015	2017	-	Awaiting feasibility study. This scheme was only recommended for feasibility by Cabinet last year, due to previous low position on prioritisation scoring list. Cabinet initially approved that this scheme would not be taken any further in report 198/2015.	N/A	Budget dependant on finding so feasibility study and land availability (Budget approx. £10-100k)

Table 4 – Update on Deferred Schemes which will require separate approval

Reference number	Scheme	Year app received/ scheme identified	Year app approved to go forward to feasibility	Year full feasibility study undertaken	Progress/ outcome	Year decision or work complete	Anticipated delivery date
	Oakham Town Centre Improvements	2016	2016	2017	Deferred by Cabinet. Scrutiny Task and Finish group considering requirements for town centre	N/A	
ITCP/2016/15	A47, Wireless Hill, South Luffenham	2016	2017	2018	Feasibility study complete and under review.	N/A	The outcome of the feasibility review is expected in the next 2 months. If works are recommended, delivery will be in 2018/19, subject to available budget. (Budget approx. £750-900k)