

CABINET

23 December 2019

INTEGRATED TRANSPORT CAPITAL PROGRAMME

Report of the Strategic Director for Places

Strategic Aim:	Sustainable Growth and Safeguarding	
Key Decision: Yes	Forward Plan Reference: FP/020819	
Exempt Information	No	
Cabinet Member(s) Responsible:	Cllr L Stephenson, Portfolio Holder for Culture & Leisure, Highways & Transportation and Road Safety	
Contact Officer(s):	Chris Traill, Strategic Director Places	01572 758426 ctrail@rutland.gov.uk
	Dr Rebecca Johnson, Senior Transport Manager	01572 758229 rjohnson@rutland.gov.uk
Ward Councillors	Not Applicable	

DECISION RECOMMENDATIONS

That Cabinet approve:

1. The allocation of £701,167k of funding from the Integrated Transport grant to be spent in 19/20 and 20/21 in line with the breakdown set out in para 7.6 (table 5).
2. The following delegations (some of which clarify/amend existing delegations as per Appendix C):
 - a) Delegate authority to the Strategic Director for Places in consultation with the Portfolio Holder for Culture & Leisure, Highways & Transportation and Road Safety to:
 - i) Approve the design, construction, or implementation of community led highway or transport initiatives (including accident cluster sites);
 - ii) Approve the programme of works for passenger transport, public rights of way and RAG and other disability group identified schemes;

- iii) Create or modify traffic regulation orders in order to deliver schemes required to deliver approved projects, subject to the Traffic Regulation Order (TRO) complying with DfT guidance;
 - iv) Approve the fleet replacement programme;
 - v) Approve the evaluation criteria and any contract award for any procurement required to deliver the above delegations.
- b) Delegate authority to the Strategic Director for Places in consultation with the Portfolio Holder for Culture & Leisure and Highways & Transportation and Road Safety and the Portfolio Holder for Finance to approve:
- i) The design, construction, or implementation of Council identified priorities;
 - ii) The evaluation criteria and any contract award for any procurement required to deliver the above delegations.

1 PURPOSE OF THE REPORT

- 1.1 In September 2019 Rutland County Council approved the counties 4th Local Transport Plan (Moving Rutland Forward). This document sets out the Councils transport plans up to 2036. Alongside this, in 2018 Cabinet approved a number of improvements to *the way in which highway and transport (including parking) concerns from elected members, parish councils and the emergency services are addressed (Report 141/2018)*. *These changes have been very beneficial in terms of how the process operates.*
- 1.2 *In order to deliver the 4th Local Transport Plan, continue to respond to highway and transport concerns from the community and move forwards with the Corporate Plan aim of improving road safety it is necessary to seek approval to allocate the Integrated Transport Capital Block funding¹. As such, this report:*
- *summarises the progress made since the changes were implemented;*
 - *sets out the proposed spend up to 2020/21; and*
 - *sets out the process for approving spend from the Integrated Transport Capital Block funding.*

2 BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 The Integrated Transport Capital Block grant is provided to highway authorities by the Department for Transport (DfT) to enable them to deliver the polices and projects set out in their local transport plan, and to tackle road safety issues. Although this funding is not ring fenced this report proposes using it to fulfil these purposes.
- 2.2 The proposed spending set out in this report will help deliver upon the Council's

¹ Provided to all Highway Authorities by the Department for Transport – see section 7 for further detail.

commitment to tackle road safety in the County. Over 90% of schemes that have been delivered through the Integrated Transport Capital Programme over the past four years have been linked to road safety concerns raised by local communities, or identified by the Council. This is likely to continue through to the end of 2020/21 meaning that over £400,000 is likely to be spent on road safety from this programme alone over that period.² This is alongside other Council expenditure on road safety through highways programmes (including skid resistance and winter maintenance) and through road safety education. Therefore approval of this funding will represent a real addition to spending on road safety in the County and will help to deliver on our strategic aim to make our roads safer.

Community-led schemes

- 2.3 In terms of requests from communities, during the last four scheme years, 77 highway and transport concerns have been logged. Of these 52% have been either closed, completed or are awaiting construction. A further 21% are under feasibility and the remaining 27% are awaiting feasibility. Highways and Transport schemes include those schemes associated with on-road parking.
- 2.4 Prior to the 2018 report all schemes using Integrated Transport Capital Block funding (except small scale road safety schemes) required Cabinet approval – this often impacted upon preparatory work for the schemes, timeframes for construction and portfolio holder and community engagement. The new process delegated authority to the Strategic Director (in consultation with the portfolio holder) to approve construction and spend based on the outcome of discussions in the Highways and Transport Working Group (HTWG).
- 2.5 Since the implementation of the new process, the speed at which concerns are progressed has increased, there is more dynamic engagement with the portfolio holder and ward members and as a result decision making and construction happens more swiftly.
- 2.6 This is highlighted in table 1 – which shows that, so far in 2019, 32 schemes have already been determined, programmed for construction or completed. Schemes that are not determined, programmed for construction or completed within the year that they are received are rolled over to the following year.
- 2.7 As part of the process change a new online form was developed through which parishes, ward members and other groups can submit concerns. Since the implementation of this there has been a significant increase in concerns being submitted. 12 were raised during 2018, to date in 2019 there has been 34. This increase is likely to have resource implications and as such the number of concerns submitted is being monitored and will be reported back to the HTWG. Further detail regarding the status of all concerns raised is provided in Appendix A.
- 2.8 To enable this improvement to continue, this report sets out the proposed spend up to and including 2020/21. The proposed delegations are designed to ensure that the Council continues to have the ability to deliver as has been done this year while ensuring member oversight of an area where there is significant public

² Assuming schemes are still >90% road safety this comprises £265,200 from community led schemes and accident cluster sites and £145,667 on council identified priorities if all the money is spent on road safety.

interest.

Table 1: Number of 2016 – 2019 schemes determined, programmed for construction or completed each year

	2016	2017	2018	2019
No. of concerns raised each year	18	13	12	34
No. of 2016 – 2019 schemes determined, programmed for construction or completed each year	0	2	6	32

3 PROPOSED SPEND

- 3.1 The suggested spend is broken down across a number of areas, each of which is outlined below and summarised in table 2. This spend is based on grant income already received and allocated. It is expected that a further allocation of £458,000 will be received in April 2020.

Community led highway or transport schemes (including accident cluster sites)

- 3.2 This relates to schemes submitted by relevant parties through an online web form or accident cluster sites identified through analysis of road accident data. These schemes will be handled in accordance with the process outlined in Cabinet Report 141/2018.
- 3.3 To address concerns identified through this channel, an annual allocation of £86,667 to the end of 2019/20 and £208,000 for 2020/21 is requested.

Passenger transport infrastructure improvements, public rights of way and Rutland Access Group requests

- 3.4 In previous years, an annual allocation from the Integrated Transport Capital Grant was set aside for public transport infrastructure (e.g. bus stop improvements); public rights of way capital improvements; and Rutland Access Group (for highway and transport accessibility related matters). However, the 2018 report did not provide these allocations. In the absence of an allocated budget, where works have been required, separate approvals were sought prior to commencement – causing delays and preventing efficient and reactive responses.
- 3.5 To resolve this matter and enable issues to be dealt with as they arise, it is requested that the following allocations are made annually for 2019/20 and 2020/21. These amounts will enable the teams to undertake improvements when required, to be responsive to demand and reduce unnecessary administrative burden on officers and elected members.
- Passenger transport infrastructure improvements: £8,333 (2019/20), £20,000 (2020/21)

Infrastructure needs that the transport team are aware of are considered alongside any requests submitted by parishes and (subject to feasibility and

available funding) works are planned. If insufficient funding is available some projects are rolled over to the following year or (in the case of a more urgent needs) a request could be made to the HTWG for additional funding from the “council identified priorities” allocation.

- Public rights of way infrastructure: £8,333 (2019/20), £20,000 (2020/21)

The funding will be used to make improvements to the rights of way network in accordance with the Rights of Way Improvement Plan. These improvements include creating new routes that make it easier for people to access the services they need and link the places they live with the surrounding countryside (policy 3A) and modernising the existing network by making improvements to the drainage and surfaces of routes (policy 3B). Proposals that are likely to be brought forward in the next few months include: upgrading a footpath to a bridleway, drainage and surface improvements and timber bridge replacement. Funding for any additional or larger projects would need to be requested from the “council identified priorities” funding and considered by the HTWG.

- Rutland Access Group & other disability groups: £4,167 (2019/20), £10,000 (2020/21)

The Rutland Access Group meet quarterly and meetings are attended by an officer from the council. This funding is allocated to feasible accessibility improvements identified by the Group either during the meeting, during an accessibility audit of an area of Rutland (undertaken by the group with assistance from officers as necessary), or through the Group contacting the Council about an accessibility issue. The Council may also become aware of other small scheme requests from other groups, for example the Rutland Disabled Youth Forum. Where these are suitable and deliverable they can be funded via the funding allocated above. The availability of this funding enables improvements to be delivered in a timely and reactive manner.

Commissioned Transport Fleet replacement

3.6 The Council’s Transport Operations team currently deliver an in house transport service for the following areas:

- Special Educational Needs (SEN)
- Children Looked After (CLA)
- Adult Social Care (ASC)
- Home to School
- Post 16
- Visions - Children’s Centre
- Brightways

3.7 These services are delivered using 14 vehicles of varying specifications.

3.8 To enable Transport Operations to continue delivering this valuable fleet service in a reliable and efficient manner, approval is requested to allocate up to £190,000 of the overarching Integrated Transport Capital Grant, for the replacement of four vehicles within the commissioned transport fleet during 2019/20 – 2020/21. Appendix B provides an updated Commissioned Transport Fleet Replacement Programme containing further information. This money will be used to purchase

four vehicles, but there will be a need to replace a further four during 2021/22 – 2022/23. This will help establish a rolling replacement programme to avoid the need to replace large numbers of vehicles simultaneously. Funding for future vehicle purchases will be sought through the Integrated Transport Capital Programme (ITCP) Cabinet report for 2021/22 and 2022/23 as necessary.

- 3.9 Whilst suitable electric minibuses are not currently available, replacement of existing vehicles will still represent an improvement in terms of vehicle emissions. Transition to electric vehicles will be considered should suitable electric vehicles become available. However this will also require investment in charging infrastructure at the fleet base (Ashwell Business Units).

Council identified priorities

- 3.10 As a result of the recent adoption of the Local Transport Plan and continued work on its associated sub-documents (including the forthcoming Road Safety Strategy) it is likely that new projects will be identified. This sub-heading has been included to allocate funding for these schemes, or any other Council priorities that are brought forwards. As such, the allocation of £45,667 (2019/20) and £100,000 (2020/21) is requested to prevent delays to the commencement of work.

Table 2: Summary of funding allocations and delegations

Element	Delegation	Source of concern/ scheme	2019/20	2020/21	Total
Community led highway or transport schemes (including accident cluster sites)	Delegate authority to the Strategic Director for Places in consultation with the Portfolio Holder for Culture & Leisure, Highways & Transportation and Road Safety to: <ul style="list-style-type: none"> - Approve the design of, construction of, or implementation of community led highway or transport initiatives (including accident cluster sites). - Create or modify traffic regulation orders in order to deliver schemes required to deliver approved projects, subject to the Traffic Regulation Order (TRO) complying with DfT guidance. 	This relates to schemes submitted by relevant parties through an online web form or accident cluster sites identified through analysis of road accident data.	£86,667	£208,000	£294,667
Passenger transport infrastructure improvements	Delegate authority to the Strategic Director for Places in consultation with the Portfolio Holder for Culture & Leisure, Highways & Transport and Road Safety to: <ul style="list-style-type: none"> - Approve the programme of works for passenger transport schemes. 	Infrastructure needs that the transport team are aware of alongside any requests submitted by parishes.	£8,333	£20,000	£28,333
Public rights of way infrastructure	Delegate authority to the Strategic Director for Places in consultation with the Portfolio Holder for Culture & Leisure, Highways & Transport and Road Safety to: <ul style="list-style-type: none"> - Approve the programme of works for public rights of way schemes. 	The funding will be used to make improvements to the rights of way network in accordance with the Rights of Way Improvement Plan.	£8,333	£20,000	£28,333

Rutland Access Group & other disability groups	<p>Delegate authority to the Strategic Director for Places in consultation with the Portfolio Holder for Culture & Leisure, Highways & Transport and Road Safety to:</p> <ul style="list-style-type: none"> - Approve the programme of works associated with Rutland Access Group or other disability group identified schemes. 	Funding allocated to feasible accessibility improvements identified by RAG or other disability groups such as the Rutland Disabled Youth Forum.	£4,167	£10,000	£14,167
Commissioned Transport Fleet replacement	<p>Delegate authority to the Strategic Director for Places in consultation with the Portfolio Holder for Culture & Leisure, Highways & Transportation and Road Safety to:</p> <ul style="list-style-type: none"> - Approve the fleet replacement programme (Appendix B). 	The in-house fleet replacement plan (see Appendix B).	£190,000		
Council identified priorities	<p>Delegate authority to the Strategic Director for Places in consultation with the Portfolio Holder for Culture & Leisure and Highways & Transportation and Road Safety and the Portfolio Holder for Finance to:</p> <ul style="list-style-type: none"> - Approve the design of, construction of, or implementation of Council identified priorities along with any associated spend, as long as it is possible within the approved budget. 	Schemes that may be identified either through delivery of the Local Transport Plan or any of its sub-documents, or identified through other council work.	£45,667	£100,000	£145,667
TOTALS			£343,167	£358,000	£701,167
<p>NB: In addition to the above delegations, Cabinet is asked to delegate authority to the Director and Portfolio Holders to determine award criteria and award contracts for any procurement required to deliver the above schemes/projects.</p>					

4 CONSULTATION

- 4.1 This report has been developed in consultation with the Portfolio Holder.
- 4.2 Throughout the process, officers will liaise with applicants, parishes and ward members to understand their concern, provide updates on the status of their submission and discuss the recommendations and gain feedback regarding any associated feasibility study. New feasibility studies undertaken will include a “consultation” section setting out who has been consulted, when, and the outcome of that consultation.
- 4.3 One month prior to a HTWG meeting taking place the agenda and associated feasibility studies will be published on the RCC website.

5 REPORTING

- 5.1 Where work is approved and implemented through delegated powers, a quarterly update will be communicated to the Highway and Transport Working Group, summarising works and/or schemes implemented or approved. Such updates may be provided independently of a HTWG meeting taking place.
- 5.2 The RCC website will also be updated quarterly to show scheme progress.

6 ALTERNATIVE OPTIONS

- 6.1 To not approve some or all of the recommendations within this report and request an alternative approach. The impact of this will vary depending on which elements are rejected:
- If the delegations are rejected scheme delivery will be slowed as all schemes will need to be brought to Cabinet.
 - If the fleet replacement plan is rejected, the in house transport service will need to continue using existing vehicles with increasing risk of service failure and increased maintenance costs.
 - If the budget is not approved, further construction above the levels approved by Cabinet in 2018/19 will not be possible until a further Cabinet report has been produced and approved.
 - If the decision is taken to not allocate any of the funding to integrated transport schemes the funding would be available to allocate to other capital projects.

7 FINANCIAL IMPLICATIONS

- 7.1 It is proposed that the budget allocations outlined within this report come from the Integrated Transport (IT) funding provided to all highway authorities by the DfT. The funding is not ring-fenced but the DfT states that it is provided to enable the council to fulfil the following statutory duties:
- Deliver the programme of works and policies set down within the Local Transport Plan (Transport Act 2000); and

- Carry out studies into accidents arising out of the use of vehicles on the highway and take appropriate measures to prevent such accidents (Road Traffic Act 1988).

7.2 As such *this report and the Highways and Transport Working Group only relates to capital projects and does not consider schemes or requests relating to bus service changes or other revenue funded projects.*

7.3 The current IT balance is £1,359,883 (see Table 3). If the budget breakdown set out in this report to the end of 2020/21 is approved, the remaining balance will be £518,816 (not including any future grant income from 2021/22 and 2022/23). This report seeks approval for the programme during 2019/2020 and 2020/21 using the grant income already received during 2019/20 and existing unallocated funds from previous years.

7.4 Currently it is expected that grant income from the Department for Transport will continue at the current level (£458,000 per annum). A further report will be brought to Cabinet (and Council if appropriate) once future grant funding levels are known.

Table 3 – Current IT budget

Available balance as of Q2 2019/20	(£1,359,883)
Future capital commitments (as of Q2 2019)	£597,900
Unallocated (available budget)	(£761,983)
Confirmed grant income 2019/20	(£458,000)
Proposed spend 2019/20-2020/21	(£701,167)
Remaining balance	(£518,816)

7.5 Future capital commitments relates to funding allocated to specific schemes or areas in historic cabinet reports. The £597,900 future capital commitments is spread across a number of areas as shown in table 4 overleaf.

Table 4 – Future capital commitments

	Future capital commitment³	Remaining available (Q2 2019)⁴	Notes
Integrated transport schemes 2017/18	£283,700	£229,402	Funding approved in 2017 and 2018. Relates to specific schemes approved by cabinet (including community led schemes, council identified schemes and accident cluster sites). Once these schemes are completed any remaining budget will return to the available balance.
Integrated transport schemes 2018 onwards	£273,500	£53,302	Funding approved in 2018 and delegated powers given to Director to approve specific schemes following HTWG and discussion with portfolio holder (including community led schemes, council identified schemes and accident cluster sites). Remaining funding rolls forwards.
Small road safety schemes	£18,400	£18,400	Funding approved in 2017/18 for small road safety schemes (up to £5000). Any unspent funding rolls forwards.
Public transport improvements	£9,000	£5,679	Funding approved in 2017. Any unspent funding rolls forwards.
Public rights of way	£3,300	£3,300	Funding approved in 2017. Any unspent funding rolls forwards.
Rutland Access Group	£10,000	£2,124	Funding approved in 2017. Any unspent funding rolls forwards.
Total	£597,900	£312,207	

³ This column represents remaining funding at the beginning of 2019, not the total allocation from the relevant cabinet report. For example, the 2018 report brought forward from previous years £5000 for small road safety schemes and allocated and an additional £15,000 for such schemes – giving a total of £20,000 available. At the beginning of 2019 £18,400 remained in this budget.

⁴ Amount currently unspent or not yet committed – for example, due to construction not yet having started or funds being retained for additional measures that may be required as a result of the findings of scheme reviews.

7.6 It is proposed that the spend is split across a number of areas as shown in table 5. Any unspent money will roll over to the following year. This will allow larger projects to be funded if necessary and take account of the fact that for many requests the process spans more than one financial year.

Table 5 - Allocations

	2019/2020	2020/2021
Community led highway or transport schemes (including accident cluster sites)	£86,667	£208,000
Public transport infrastructure	£8,333	£20,000
Public rights of way infrastructure	£8,333	£20,000
Rutland Access Group & other disability groups	£4,167	£10,000
Council identified priorities	£45,667	£100,000
Total yearly allocation	£153,167	£358,000
Fleet improvements (2019/20 – 2020/21)		£190,000

8 LEGAL AND GOVERNANCE CONSIDERATIONS

- 8.1 This section seeks to clarify the existing delegations in place, along with new delegations to further enhance the efficiency with which highway and transport schemes are delivered.
- 8.2 Appendix C identifies previously approved highway and transport related delegations, along with the reason for requesting amendments, clarifications or new delegations.
- 8.3 Table 2 summarises the delegations being sought. The effect of the these delegations will mean that the Director in consultation with Portfolio Holders will be able to determine a programme of works under each area in line with the proposed budget allocation, undertake any design and procurement activity and implement schemes as appropriate.

9 DATA PROTECTION IMPLICATIONS

- 9.1 A Data Protection Impact Assessments (DPIA) has been completed. Risks/issues were identified and have been addressed in the following ways:
- Enhancements to data protection wording on the HTWG concern submission web form.

- All concerns to be reviewed for personal data prior to circulating for consultation.
- Secure storage of any feedback received.
- Provision of a data protection notice on acknowledgement email to consultees.

9.2 A copy of the DPIA can be obtained from Heather Caldicott.

10 EQUALITY IMPACT ASSESSMENT

10.1 An Equality Impact Assessment (EqIA) has not been completed as a screening Equality Impact Questionnaire was undertaken and no adverse or other significant issues were found that required a full Equality Impact Assessment to be carried out.

11 COMMUNITY SAFETY IMPLICATIONS

11.1 Investigation of accident cluster sites will identify if there is scope to undertake improvements that may reduce the number of accidents at these sites.

11.2 Some schemes may result in road safety improvements.

12 HEALTH AND WELLBEING IMPLICATIONS

12.1 Some schemes will encourage walking and cycling, which in turn has the potential to improve health.

12.2 A number of the schemes being considered could improve wellbeing due to improvements that tackle both perceived and actual speeding and traffic problems.

13 CLIMATE CHANGE IMPLICATIONS

13.1 Replacing fleet vehicles is likely to have a positive impact on emissions as the replacement vehicles will have cleaner emissions than the existing ones.

13.2 Electric minibuses have been considered (see Appendix B) but these have only just become available and are currently not suitable for the needs of the fleet due to their range. Furthermore charging infrastructure is not currently available at the depot. However this will be kept under review as the emerging market develops and electric vehicles will be considered in the future if they are suitable and cost effective.

13.3 Any projects that lead to increased levels of walking and cycling are likely to have environmental benefits through reduced use of the private car.

14 CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

14.1 In order for the ITCP to continue to deliver transport and infrastructure improvements across Rutland it is recommended that cabinet:

- Approve the funding allocations for 19/20 and 20/21.

- Approve the delegations outlined within the report.

15 BACKGROUND PAPERS

15.1 *Report 141/2018*

16 APPENDICES

16.1 Appendix A: Scheme Progress

16.2 Appendix B: Fleet Replacement Programme

16.3 Appendix C: Existing and Proposed Delegations

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