

CABINET

16 February 2021

INTEGRATED TRANSPORT CAPITAL PROGRAMME

Report of the Strategic Director for Places

Strategic Aim:	All	
Key Decision: Yes	Forward Plan Reference: FP/091020	
Exempt Information	No	
Cabinet Member(s) Responsible:	Mrs L Stephenson, Portfolio Holder for Culture & Leisure, Highways, Transportation & Road Safety and Environment	
Contact Officer(s):	Emma Odabas, Transport Operations Manager and Interim Senior Transport Manager	01572 720923 eodabas@rutland.gov.uk
Ward Councillors	All	

DECISION RECOMMENDATIONS

That Cabinet:

1. Note the current programme of work and timeframe for updating the programme.
2. Approve the request to allocate £900,000 towards the 2021/22 Integrated Transport Capital Programme.
3. Approve the decision making proposals and requested delegated powers.

1 PURPOSE OF THE REPORT

- 1.1 This report sets out:
- 1.2 The current Integrated Transport Capital Programme (ITCP) of work and timeframe for updating the programme,
- 1.3 The current and proposed funding allocated to the ITCP, and
- 1.4 The decision making process and delegated powers relating to the Integrated Transport Block funding.

2 BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 This report follows on from a report taken to Cabinet on 12th January 2021 (Cabinet report number 134/2020) which set out revisions to the Highway and Transport Concern Process, along with clarifications surrounding timeframes and distinctions between:
- 2.2 The Highway and Transport Concern Process (HTCP) – a mechanism for our communities to highlight any concerns they may have regarding traffic management, walking and cycling infrastructure, parking provision or public transport infrastructure. This is a responsive process: analyzing concerns and (where possible and reasonable) offering engineering solutions to address them.
- 2.3 The Highway and Transport Working Group - a sounding board to discuss any contentious or complex highway or transport matters.
- 2.4 The Integrated Transport Capital Programme - the name given to the programme of works delivered through funding received from the Department for Transport under the Integrated Transport Block.

3 PROGRAMME OF WORKS

SCOPE

- 3.1 For transparency purposes, an ITCP of work will be published on our website – identifying schemes due to be taken forward to construction or delivery and funded via the Integrated Transport Block (discussed in section 5).
- 3.2 The ITCP will include capital schemes emanating from the following sources:
- 3.3 Community concerns raised through the HTCP.
- 3.4 Safety schemes resulting from the identification and review of:
 - Accident cluster sites
 - Fatal and serious accident sites
 - Pro-active road safety engineering programmes
- 3.5 Strategically identified schemes, relating to Member priorities and within the remit

of Highways and Transport services, including but not limited to:

- Highway safety schemes (for example speeding and standardised traffic calming programmes)
- Integrated transport schemes (including sustainable travel infrastructure),
- Parking schemes,
- Passenger transport infrastructure,
- In-house fleet,
- Public rights of way schemes and
- Accessibility schemes.

PUBLISHING FREQUENCY

3.6 Schemes identified through the HTCP are demand / response led initiatives requiring feasibility work to ascertain the matters that can be addressed with engineering solutions. As such, schemes are not 'off the shelf' and have to be reviewed before being programmed in for delivery (if appropriate). Therefore the Integrated Transport Capital Programme of works is constantly updating.

3.7 To ensure officer time and funding is prioritised where it is most needed, it is proposed that the programme of works be updated on a quarterly basis (and reviewed at quarterly HTWG meetings), as per the schedule below:

2020/2021

3.8 Period 4: by 31st March 2021 – in Cabinet report (identifying key areas of focus for the year 2021/2022 (appendix A)).

2021/2022

3.9 Period 1: by 30th June 2021

3.10 Period 2: by 30th September 2021

3.11 Period 3: by 31st December 2021

3.12 Period 4: by 31st March 2022 – in Cabinet report (identifying key areas of focus for the year 2022/2023).

COMMUNITY CONCERNS

3.13 Within the January 2021 report to Cabinet, a categorisation process was approved as follows, enabling funding to be directed towards those schemes most in need.

3.14 Through the initial assessment, works to address community concerns will be classified as one of the four categories below:

- 3.15 Essential – a scheme that must be delivered as soon as possible to address actual harm to persons i.e. serious injuries
- 3.16 Necessary – works that are required to address sites that historically have injury or maintenance harm but are not currently occurring, but may occur again if not acted upon.
- 3.17 Beneficial – works that would provide benefit to the current situation but are not addressing a recorded history of harm. These will be schemes where the concerns or perception relating to a location feeling unsafe can be addressed.
- 3.18 Amenity – works that would provide amenity opportunities only.
- 3.19 When preparing the ITCP, community concern schemes identified as ‘essential’ or ‘necessary’ will be prioritised over those identified as ‘beneficial’ or ‘amenity’. Indeed, community concern schemes identified as ‘beneficial’ or ‘amenity’ are unlikely to receive funding through the Integrated Transport Block, but will be kept on a list for consideration should grant funding or developer contributions become available in the future.
- 3.20 Alternatively, within any given financial year where all essential and necessary community concerns, safety schemes and strategically identified schemes have been, or are being addressed and there is an underspend then a list of ‘beneficial’ or ‘amenity’ community concern schemes will be technically assessed by officers. Officers will report their recommendations to the HTWG, and approval to add schemes to the ITCP will be sought via the decision making protocols and delegations outlined in sections 5 and 6.

4 FUNDING ALLOCATIONS

- 4.1 In recent years funding allocations have been split across a number of areas, each with a budget limit and relevant approval delegations.
- 4.2 As time has progressed, the number of ‘pots’ from which schemes are approved has increased – making it harder to keep track of available funding and efficiently use the budget available.
- 4.3 To simplify matters and ensure funding is spent where it has most benefit, it is proposed that moving forward, Highway and Transport schemes are funded from one pot (the remit and scope of which is outlined in section 3). It is requested that during 2021/22 this pot consists of £900,000 – to be taken from the current remaining balance of £1,109,493 (table 1).
- 4.4 Up to the end of this current financial year, schemes will be funded and approved utilising the existing delegations in place as set out in Cabinet report 120/2019. At the end of the financial year, any outstanding approved capital projects will be closed down (approved capital projects currently stand at £944,700). Funds left over from these budgets will go back into the central pot, with approval to spend these sought in next year’s report to Cabinet.
- 4.5 Each year, any underspend will be rolled forward.

Table 1 – Current IT budget (as of January 2021)

Opening balance as at 1 st April 2020	£1,596,193
Confirmed grant income 2020/21	£458,000
Capital projects already approved	(£944,700)
Grant award 2021/22	Currently unknown
Remaining balance	£1,109,493
Requested for use during 2021/22	£900,000

5 DECISION MAKING

- 5.1 To simplify and speed up scheme delivery, it is requested that the following decision-making protocols be agreed in relation to the ITCP:
- 5.2 Under £10,000: Schemes up to a value of £10,000 per scheme, up to a total value of £300,000, to be approved by the budget manager for the ITCP (currently the Senior Highway Manager).
- 5.3 Between £10,001 and £200,000: £600,000 to be allocated to schemes with a value between £10,001 and £200,000. Schemes to be approved via the delegated approvals requested in section 6. For clarification, this would cover the need for an additional £80,000 to deliver the second phase of our in house fleet replacement programme, as identified in Cabinet paper 120/2019 and secure circa £50,000 for consultancy support to complete our Local cycling and walking infrastructure plan (which will be used to identify future walking and cycling infrastructure priorities).
- 5.4 Larger projects with an estimated value over £200,000 will be brought to Cabinet (and Council where required) separately for consideration.
- 5.5 It should be noted that the HTWG is not a decision making body. Schemes and concerns may be highlighted to the Group for consideration, however they do not have authority to approve schemes.

6 DELEGATIONS

- 6.1 To help speed up approval of schemes, it is requested that Cabinet approve the following requests for delegated power:
- 6.2 Delegate authority to the Strategic Director for Places in consultation with the **Portfolio Holder for Culture and Leisure, Environment, Highways & Transportation & Road Safety** to:
- Approve the design, construction/ implementation and spend of/ on ITCP schemes with a value between £10,001 and £200,000.
 - Create or modify traffic regulation orders in order to deliver schemes or works associated with the Highway and Transport teams (and sub areas – including but not limited to parking), subject to the Traffic Regulation

Order (TRO) complying with DfT guidance.

7 CONSULTATION

- 7.1 This report has been developed in consultation with the Strategic Director for Places and the **Portfolio Holder for Culture and Leisure, Environment, Highways & Transportation & Road Safety**, along with senior officers from transport and highways.
- 7.2 Consultation and communications associated with the HTCP can be found in cabinet report 134/2020.

8 ALTERNATIVE OPTIONS

- 8.1 A - Move to a programme of work that is approved yearly – this approach was historically utilised but steered away from due to the impact it had on delivery timescales.
- 8.2 B – Do not allocate any of the funding to the ITCP. The funding would be available to allocate to another council project. This option would inhibit us from undertaking our statutory duties outlined in section 10.
- 8.3 C – Roll all funds over to 2022/23 – this would delay the implementation of schemes that have been identified as Highways concerns by local communities.

9 FINANCIAL IMPLICATIONS

- 9.1 Approved schemes identified on the ITCP will be funded through the Integrated Transport Capital Block grant, which is provided to highway authorities by the Department for Transport (DfT) to enable them to:
- 9.2 Deliver the programme of works and policies set down within the Local Transport Plan (Transport Act 2000); and
- 9.3 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).
- 9.4 Although this funding is not ring fenced this report proposes using it to fulfil these purposes.
- 9.5 It should be noted that no indication has currently been received regarding future funding allocations from 2021/22 onwards.
- 9.6 Use of the budget may lead to revenue savings as a result of implementing traffic calming and road safety schemes that reduce the number of accidents on our roads, and in turn, reduce damage to highway furniture - thus saving on maintenance costs.

10 LEGAL AND GOVERNANCE CONSIDERATIONS

- 10.1 Cabinet approval is sought regarding the decision making process and delegated

powers outlined in sections 5 and 6 respectively.

- 10.2 The DfT states that Integrated transport (IT) funding is provided to enable the Council to fulfil the following statutory duties:
- 10.3 Deliver the programme of works and policies set down within the local transport plan (Transport Act 2000); and
- 10.4 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).

11 DATA PROTECTION IMPLICATIONS

- 11.1 A Data Protection Impact Assessments (DPIA) has not been undertaken for this report as one was previously completed for Cabinet report 134/2020 (relating to the process).

12 EQUALITY IMPACT ASSESSMENT

- 12.1 An Equality Impact Assessment (EqIA) has not been completed as a screening Equality Impact Questionnaire was completed for Cabinet report 134/2020 (relating to the process) and no adverse or other significant issues were found that required a full Equality Impact Assessment to be carried out.

13 COMMUNITY SAFETY IMPLICATIONS

- 13.1 Road Safety is one of the Safer Rutland Partnership's key priorities, particularly combating speeding and anti-social driving in the County's villages and market towns. Linked to this the Road Safety Partnership promotes a number of initiatives and campaigns to improve road safety including community speed watch.
- 13.2 The Council and its partners also investigate KSI (killed or seriously injured) accident sites to identify if there is scope to undertake improvements that may reduce the number of accidents at these sites.
- 13.3 Some schemes may result in road safety improvements.

14 HEALTH AND WELLBEING IMPLICATIONS

- 14.1 Some schemes emanating from the ITCP may encourage walking and cycling, which in turn has the potential to improve health.
- 14.2 A number of the schemes being considered could improve wellbeing due to improvements that tackle both perceived and actual speeding and traffic problems.

15 ORGANISATIONAL IMPLICATIONS

- 15.1 Environmental implications

- 15.2 Where engineering works take place, consideration will be given to the impact on the environment and climate. In larger schemes, where necessary, the need for an environmental assessment and/ or habitat regulation assessments will be considered.
- 15.3 Human Resource implications
- 15.4 Should the number of concerns continue to increase, additional resourcing may be required.

16 CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

- 16.1 The recommendations are put forward with a view to:
- 16.2 Providing funding to enable us to fulfil our statutory duties,
- 16.3 Enable us to continue delivering schemes that have the potential to improve perceived and actual road safety.
- 16.4 Speeding up the process and ensuring a more responsive service, and
- 16.5 Ensure the most efficient use of funding.

17 BACKGROUND PAPERS

- 17.1 Cabinet report: 120/2019
- 17.2 Cabinet report: 134/2020

18 APPENDICES

- 18.1 Appendix A: Integrated Transport Capital Programme of work (2020/21 – period 4)

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