

**TELFORD & WREKIN COUNCIL**

**CABINET - 17 FEBRUARY 2022**

**COUNCIL - 3 MARCH 2022**

**HIGHWAYS & TRANSPORT CAPITAL INVESTMENT PROGRAMME 2022-2024**

**REPORT OF THE DIRECTOR: NEIGHBOURHOOD & ENFORCEMENT SERVICES**

**PART A) – SUMMARY REPORT**

**1. SUMMARY OF MAIN PROPOSALS**

- 1.1 In 2021, Telford & Wrekin Council was ranked first in the West Midlands for overall satisfaction in relation to the Highways and Transport Service according to the National Highways and Transport (NHT) Survey.
- 1.2 This report identifies the proposed Highways and Transport Capital Investment Programme for financial years **2022/23 – 2023/24** which aims to ensure Telford & Wrekin Council continues to have well maintained highways. In line with the Council’s plan to Protect, Care and Invest in our borough, a significant investment of £35.067m is proposed over the next 2 years to maintain roads, footpaths, bridges and other structures.

**2 RECOMMENDATIONS**

- 2.1 That Council:
- i. Approve the planned Highways and Transport capital investment programme for 2022/23 – 23/24
  - ii. Delegate responsibility for agreeing any variations or changes to schemes in the capital programme that remain within overall approved budget limits to the Director Neighbourhood & Enforcement Services in consultation with the Cabinet Member for Neighbourhood Services, Regeneration and the High Street and the Cabinet Member for Housing, Enforcement & Transport

| <b>3. <u>SUMMARY IMPACT ASSESSMENT</u></b> |   |
|--|---|
| <b>COMMUNITY IMPACT</b>                    | Do these proposals contribute to specific priority plan objectives?   |
|  | <p>Yes/No</p> <p>Maintaining the highway network has been identified as a key priority through community consultation. Maintaining an efficient and effective transport network through the Highways and Transport Capital Programme contributes to the delivery of the following Council Priorities:</p> <ul style="list-style-type: none"> <li>• Everyone benefits from a thriving economy</li> <li>• All neighbourhoods are a great place to live</li> <li>• Improve the health and wellbeing of our communities and address health inequalities;</li> </ul> |

|  |  |  |   |
|--|--|--|---|
|  |  |  | <ul style="list-style-type: none"> <li>a community-focussed, innovative council providing efficient, effective and quality services</li> </ul>  |
|  |  | Will the proposals impact on specific groups of people?  |   |
|  |  | Yes/No   | The highway and transport network is used by all sections of the community. As far as is practicably possible all schemes aim to meet guidance on accessibility; all maintenance schemes are based on assessments of condition of the highway network and feedback from the local community.  |
|  | TARGET COMPLETION / DELIVERY DATE      | There are many different capital projects and each one has a different target completion date. |   |
|  | FINANCIAL/VALUE FOR MONEY IMPACT       | Yes  | The Highways and Transport Capital Investment Programme totals £35.067m which includes indicative capital grant allocations, which are shown in Tables 1 & 2. The overall Capital Programme will be updated once allocations are confirmed and the capital investment programme updated accordingly. Expenditure against budgeted allocations will be monitored and any variances or amendments will be reported through the monitoring process as required. DR 13.01.22  |
|  | LEGAL ISSUES                           | No   | There are no direct legal implications arising from this report. A number of general and specific statutory powers and duties are conferred on the Council regarding its highway network management, maintenance and improvement functions. In particular, the Council has a duty to maintain the Borough's publicly maintainable highways and a duty to assert the rights of the public to use and enjoy those highways. The capital investment programme is a key Council response to its powers and duties. Any works will be properly procured and managed in accordance with financial and contract procedure rules. IR 13.01.22 |
|  | OTHER IMPACTS, RISKS AND OPPORTUNITIES | Yes  | The highway and transport network forms a key part of the physical environment that people experience on a daily basis. In delivering the programme it is important that all opportunities are explored to maximise the enhancement of the local environment, where it can be done in an efficient and cost-effective way.  |
|  | IMPACT ON SPECIFIC WARDS               | No   | Proposals affect all wards in the Borough   |

**PART B) – ADDITIONAL INFORMATION**

**4. INFORMATION**

4.1 The Council's adopted Asset Management Policy & Strategy sets out the future vision for highways in Telford & Wrekin: Our vision is as follows:-

**We will keep Telford moving by** delivering a safe, efficient and sustainable highway to meet the needs of communities and businesses, providing access to jobs and services, supporting health and wellbeing and catering for future growth **AND** maximising and managing investment into the highway network to support the local economy, investing in new technologies and our workforce to promote innovation and creativity. **Consultation, collaboration and community engagement will be the key to our success.**

4.2 The adopted asset management policy forms one of the essential aspects to the Council being a 'band 3' authority in order to secure highways incentive funding alongside the needs funding from the Department for Transport. The Council was assessed as a band 3 authority for 21/22 and work is continuing to mature our asset management strategies to maintain this level thereby securing the maximum level of funding.

4.3 In 2020/21 the council secured an additional £4.935m from the Department for Transport to deliver a major Infrastructure repair scheme on the A442 which continue to be delivered in to 2022/23.

4.4 Telford continues to face the need for continuing investment into infrastructure to support our residents and communities and to make the Borough attractive for securing inward investment, in turn helping to create new jobs. The New Town status of Telford means that much of the infrastructure is deteriorating at a similar rate and is now coming to the end of its useful life. This presents a challenge in prioritising investment into the highway network but this challenge is managed through our effective approach to asset management.

4.5 As highlighted in the 2021 NHT survey, Telford's roads continue to be some of the best condition regionally. Significant improvements have been made to the overall condition of footpaths and major improvements made to drainage, structures, street furniture and road markings.

4.6 The 2022/23 Capital Investment Programme outlined below totals £35.067m and includes indicative grants from the Department for Transport (DfT) as shown in Table 1 and Table 2. When allocations are confirmed by the DfT, the overall Highways and Transport Capital Programme may need to be updated accordingly.

4.7 For 2022/23, the proposal is to invest £19.671m as follows:

- £7.102m into roads and footpaths
- £1m into Structures
- £1.155m into drainage and council owned assets
- £0.671m into street furniture, lighting and road markings
- £2.403m into sustainable transport, parking and safety schemes
- £7.34m into major projects and Environmental Improvements

4.8 In line with the Council's plan to Protect, Care and Invest in our borough, a further investment from the council of £15.396m is proposed for 2023/24. This outlay will allow for the following investments during 2023/24:

- £8.086m into roads and footpaths
- £1m into Structures
- £1m into drainage and council owned assets
- £1.071m into street furniture, lighting and lines
- £1.739m into sustainable transport, parking and safety schemes
- £2.5m into major projects and Environmental Improvements

4.9 The planned investment over the next two financial years will significantly improve the current condition of the Council's highway assets as well as upgrading vital infrastructure, reducing risks to the public and facilitating sustainable transport.

**Table 1 – Summary of Funding Sources**

| <b>Source</b>                           | <b>2022-23</b> | <b>2023-24</b> | <b>Total 3-Year Programme</b> |
|---|----------------|----------------|-------------------------------|
|   | £'000          | £'000          | £'000                         |
| 3-Year Budget                           |                |                |                               |
| <b>Council Capital</b>                  |                |                |                               |
| Highways maintenance and improvements   | 8,092          | 9,300          | 17,392                        |
| A442 Investment Programme               | 1,880          | 0              | 1,880                         |
| <b>Total Council Capital</b>            | <b>9,972</b>   | <b>9,300</b>   | <b>19,272</b>                 |
| <b>External Funding</b>                 |                |                |                               |
| Highways maintenance** and improvements | 5,157*         | 5,157*         | 10,314                        |
| Integrated Transport                    | 939*           | 939*           | 1,878                         |
| A442 Investment Programme               | 1,653          | 0              | 1,653                         |
| Telford Growth Point Package            | 1,950          | 0              | 1,950                         |
| <b>Total External Funding Capital</b>   | <b>9,699</b>   | <b>6,096</b>   | <b>15,795</b>                 |
| <b>Total Funding</b>                    | <b>19,671</b>  | <b>15,396</b>  | <b>35,067</b>                 |
| <b>Indicative Grant Allocations</b>     | <b>(6,096)</b> | <b>(6,096)</b> | <b>(12,192)</b>               |
| <b>External Funding</b>                 | <b>(1,950)</b> | <b>0</b>       | <b>(1,950)</b>                |
| <b>Funding per Capital Programme</b>    | <b>11,625</b>  | <b>9,300</b>   | <b>20,925</b>                 |

\*Unconfirmed subject to Department for Transport Confirmation

\*\* Subject to remaining a Band 3 Authority

**Table 2 – Summary of Highways & Transport Capital Programme**

| <b>Highway Programme Area</b>         | <b>2022-23</b> | <b>2023-24</b> | <b>Total 3-Year Programme</b> |
|---------------------------------------|----------------|----------------|-------------------------------|
|                                       | £'000          | £'000          | £'000                         |
| <b>Maintenance of Existing Assets</b> |                |                |                               |
| Carriageway Maintenance               | 6,145          | 6,000          | 12,145                        |
| Footpath maintenance                  | 957            | 2086           | 3,043                         |

|   |                |                |                 |
|---|----------------|----------------|-----------------|
| Structures maintenance  | 1,000          | 1,000          | 2,000           |
| Street lighting maintenance   | 100            | 500            | 600             |
| Drainage Maintenance  | 855            | 700            | 1,555           |
| Street furniture  | 421            | 421            | 842             |
| Road Markings   | 150            | 150            | 300             |
| Council Owned Assets  | 300            | 300            | 600             |
| <b>Maintenance Programme sub-total</b>  | <b>9,928</b>   | <b>11,157</b>  | <b>21,085</b>   |
| <b>Transport &amp; Major Schemes (Improving and Amending the Highway Network)</b> |                |                |                 |
| Scheme Development  | 157            | 300            | 457             |
| Sustainable Transport Improvements  | 1060           | 736            | 1,796           |
| Environmental Improvement Schemes   | 1,500          | 2,000          | 3,500           |
| Residential Parking Improvements  | 740            | 400            | 1,140           |
| Safety Schemes  | 603            | 603            | 1,206           |
| Transport Modelling   | 200            | 200            | 400             |
| Eastern primary Major Investment Programme  | 3,533          | -              | 3,533           |
| Telford Growth Package  | 1,950          | -              | 1,950           |
| <b>Transport &amp; Major Schemes-sub-total</b>                                    | <b>9,743</b>   | <b>4,239</b>   | <b>13,982</b>   |
| <b>Total Investment Programme</b>   | <b>19,671</b>  | <b>15,396</b>  | <b>35,067</b>   |
| <b>Indicative Grant Allocations</b>   | <b>(6,096)</b> | <b>(6,096)</b> | <b>(12,192)</b> |
| <b>Total External Funding</b>   | <b>(1,950)</b> | <b>0</b>       | <b>(1,950)</b>  |
| <b>Total per Capital Programme</b>  | <b>11,625</b>  | <b>9,300</b>   | <b>20,925</b>   |

## **5 IMPACT ASSESSMENT – ADDITIONAL INFORMATION**

### **5.1 Community Impact**

Maintaining the highway and transport network is key to ensuring that people are able to travel for work and education, for accessing services and for leisure activities. The network is used on a daily basis by residents and visitors to the Borough and in terms of service use is likely to be the most used service the Council provides. The condition of the highway and its surroundings can have a significant influence on the overall perception of the quality of the physical environment wherever possible we maximise on opportunities to improve the local environment for the benefit of local communities. As part of the Cooperative Council approach, the council's contract with Balfour Beatty delivers 60% of spend locally, apprenticeships and local employment.

### **5.2 Equalities Impact**

Where possible, as part of the capital programme, improvements to accessibility will be carried out, such as the provision of dropped kerbs and tactile paving. This allows the Council to support its Local Transport Plan objective of improving accessibility.

### **5.3 Environmental Impact**

Environmental improvements are incorporated into schemes wherever appropriate in order to support the recognition that highway and footpath condition can have a significant bearing on the perceived environmental quality of an area. Again, by identifying links with other programme the Council will aim to take a Total Place approach when delivering highways schemes, thereby ensuring that both environmental and highways issues are addressed. The Council will be seeking to use recycling of materials and new more sustainable surfacing treatments, in collaboration with other local authorities, with the aim of reducing the Council's Carbon Emissions. Investment into Sustainable transport also improves access and quality of modes other than cars

#### **PREVIOUS MINUTES**

Cabinet 18 February 2021 – Service & Financial Planning Strategy 2021/22

**Report prepared by Dean Sargeant – Director: Neighbourhood & Enforcement Services**