

**TELFORD & WREKIN COUNCIL**

**CABINET  
COUNCIL**

**20<sup>th</sup> FEBRUARY 2020  
5<sup>TH</sup> MARCH 2020**

**HIGHWAYS & TRANSPORT CAPITAL INVESTMENT PROGRAMME 2020-2024**

**REPORT OF THE EXECUTIVE DIRECTOR: HOUSING, COMMUNITIES & CUSTOMER SERVICES**

**PART A) – SUMMARY REPORT**

**1. SUMMARY OF MAIN PROPOSALS**

1.1 Outlining the proposed planned Highways and Transport Capital Investment Programme for financial years **2020/21 –2023/24**, in accordance with the proposed Budget Strategy. In line with the Council’s plan to Protect, Care and Invest in our borough this report outlines the significant additional investment of £16m proposed by the council of over the next 4 years to maintain roads, footaths, bridges and other structures. The total proposed 4 year programme is £50.66m

**2. RECOMMENDATIONS**

2.1 That Cabinet:

- i. Approve the planned Highways and Transport capital investment programme for 2020/21 – 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, Enforcement and The Pride Programme.

**3. SUMMARY IMPACT ASSESSMENT**

	<b>COMMUNITY IMPACT</b>	Do these proposals contribute to specific priority plan objectives?	
		Yes/No	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: <ul style="list-style-type: none"> <li>• Ensure that neighbourhoods are safe, clean and well maintained;</li> <li>• Improve the health and wellbeing of our communities and address health inequalities;</li> <li>• Regenerate those neighbourhoods in need and work to ensure local people have access to suitable housing.</li> </ul>
		Will the proposals impact on specific groups of people?	

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		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	Budgetary provision for the Highways and Transport Capital Programme for 2020/21 totals £22.2m which includes capital grants. Indicative capital funding for future years 21/22 to 23/24 are outlined in this report. Expenditure against budgeted allocations will be monitored and any variances or amendments will be reported through the Service and Financial Planning process as required. DR 14/1/20
	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 16.01.20
	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:-

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**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 19/20 and work is continuing to mature asset management strategies to maintain this level thereby securing the maximum level of funding.
- 4.3 The Council has invested significant funding over recent years into highway and transport infrastructure. This includes securing external government funding into the LEP Growth Point junction improvements, Telford Town Centre Connectivity Package and the Midlands Engine. In addition to this the Council has invested significant funding into highways maintenance and environmental maintenance schemes through the Pride in Our Community programme.
- 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.
- 4.5 The previous four-year investment programme commenced in 2017/18 and included almost £3.7m into our footpaths, £6.9m into structures, £21.8m into our roads and £2.5m to improve drainage systems and street furniture. Now, nearing the end of the third year of this investment Telford's roads continue to be some of the best condition regionally. Significant improvements have been to the overall condition of footpaths and major improvements made to drainage, structures, street furniture and road markings.
- 4.6 Work has been ongoing between service areas to identify assets on council owned land which require urgent maintenance. A fund has been setup from 2019/20 to address urgent maintenance needs over 4 years. A risk based approach is in place to identify the needs and action repairs as needed. Business cases are produced and a board of officers approve schemes based on risk. Investment is likely to be in assets like retaining walls, footpaths, mineshafts and drains, public art, non-highways structures, pools and car parks.
- 4.7 For 2020/21, the final year of the previous programme, an additional investment of £1m is proposed alongside existing funding. The proposal is to invest £22.17m as follows:
- £6.92m into roads and footpaths
  - £3.19m into Structures
  - £1.07m into drainage and council owned assets
  - £0.73m into signs and lines
  - £1.73m Transport, parking and safety schemes
  - £8.51m into major projects

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4.8 In line with the Council's plan to Protect, Care and Invest in our borough, a further significant 4 year investment from the council of £15.6m is proposed. Alongside anticipated funding from the Department for Transport of £12.88m over the same life cycle. This £28.49m outlay will allow for the following investments over 3 years from 2021/22:

- £2.22m invested into Sustainable Transport for essential improvements to bus, cycle and electric vehicle charging networks.
- £16.09m invested into roads and footpaths.
- £2.9m invested into critical highway structures and retaining walls.
- £1.2m invested into street lights and highways drainage systems.
- £1.71m invested into signs, bollards, barriers, traffic lights and road markings.
- £1.81m invested into road safety schemes
- £0.47m seed funding to develop business cases for new transport schemes.
- £0.88m invested into improving parking provision in residential areas.

4.9 The planned £50.66m of funding set out in this report over the next four 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.

4.10 The Council entered into a new Highways and Engineering Term Service Contract with Balfour Beatty Living Places in April 2019. The new contract continues to provide significant benefits through better performance management, a focus on getting things right first time as well as providing £1.4m of savings over the course of the contract. In addition to this the contract brings significant social value benefits including providing 3 apprenticeships and one graduate placement, 60% of spend locally and volunteering to support local initiatives. The new contract also brings new approaches such as cleansing every single gully to help address localised flooding. This work will enable us to map all of the gullies digitally including recording vital information such as silt levels. Working in collaboration with Balfour Beatty to deliver all infrastructure improvements via a single contract will reduce procurement costs and timescales to ensure efficient delivery of schemes. In total the combination of this significant funding and new contract will provide significant benefits in supporting our communities and improving the condition of the highway network.

**Table 1 – Summary of Funding Sources**

Source	2020-21	2021-22	2022-23	2023-24	Total 4-Year Programme
	£'000	£'000	£'000	£'000	£'000
4-Year Budget					
<b>Council Capital</b>					
Highways maintenance and improvements	9,857	5,300	5,300	5,000	<b>25,457</b>
<b>Total Council Capital</b>	<b>9,857</b>	<b>5,300</b>	<b>5,300</b>	<b>5,000</b>	<b>25,457</b>
<b>External Funding</b>					
Highways maintenance and improvements**	5,159*	3,357*	3,357*	3,357*	<b>15,230</b>
Integrated Transport	939*	939*	939*	939*	<b>3,756</b>
Newport Enterprise & Innovation Package	6,221	0	0	<b>0</b>	<b>6,221</b>

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<b>Total External Funding Capital</b>	<b>12,230</b>	<b>4,296</b>	<b>4,296</b>	<b>4,296</b>	<b>25,208</b>
<b>Total Funding</b>	<b>22,176</b>	<b>9,596</b>	<b>9,596</b>	<b>9,296</b>	<b>50,664</b>

\*Unconfirmed subject to Government Confirmation from 2020 Full Comprehensive Spending Review

\*\* Subject to remaining a Band 3 Authority

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

Highway Programme Area	2020-21	2021-22	2022-23	2023-24	Total 4-Year Programme
	£'000	£'000	£'000	£'000	£'000
<b>Maintenance of Existing Assets</b>					
Carriageway Maintenance	6,131	4,500	4,500	4,500	19,631
Footpath maintenance	791	865	865	865	3,386
Structures maintenance	3,198	1,000	1,000	900	6,098
Street lighting maintenance	0	100	100	100	300
Drainage Maintenance	526	300	300	300	1,426
Street furniture	515	421	421	421	1,778
Road Markings	215	150	150	150	665
Council owned Assets	546	300	300	0	1,146
<b>Maintenance Programme sub-total</b>	<b>11,922</b>	<b>7,636</b>	<b>7,636</b>	<b>7,236</b>	<b>34,430</b>
<b>Transport &amp; Major Schemes (Improving and Amending the Highway Network)</b>					
New / Upgraded Infrastructure		157	157	157	471
Sustainable Transport Improvements	388	760	760	700	2,608
Residential Parking improvements	120	240	240	400	1,000
Safety Schemes	902	603	603	603	2,711
Transport Modelling	325	200	200	200	925
Newport Enterprise & Innovation Package	6,321	0	0	0	6,321
Telford Growth Package	2,198	0	0	0	2,198
<b>Transport &amp; Major Schemes-sub-total</b>	<b>10,254</b>	<b>1,960</b>	<b>1,960</b>	<b>2,060</b>	<b>16,234</b>
<b>Total Capital Programme</b>	<b>22,176</b>	<b>9,596</b>	<b>9,596</b>	<b>9,296</b>	<b>50,664</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

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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 with the aim of reducing the Council's Carbon Emissions. Investment into Sustainable transport also improves access and quality of modes of transport other than cars

### **PREVIOUS MINUTES**

Cabinet 15 February 2019 – Service & Financial Planning 2019/20 to 2021/22

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