

TELFORD & WREKIN COUNCIL**CABINET - 18 FEBRUARY 2021****COUNCIL - 4 MARCH 2021****HIGHWAYS & TRANSPORT CAPITAL INVESTMENT PROGRAMME 2021-2024****REPORT OF THE DIRECTOR: NEIGHBOURHOOD & ENFORCEMENT SERVICES****PART A) – SUMMARY REPORT****1. SUMMARY OF MAIN PROPOSALS**

- 1.1 To identify the proposed planned Highways and Transport Capital Investment Programme for financial years **2021/22 –2023/24**, in accordance with the proposed Budget Strategy. In line with the Council's plan to Protect, Care and Invest in our borough, a significant investment of £50.4m is proposed over the next 3 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 2021/22 – 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, Commercial Services and Regeneration and the Cabinet Member for Economy, Housing, Transport & Infrastructure

3. SUMMARY IMPACT ASSESSMENT

COMMUNITY IMPACT	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"> • Everyone benefits from a thriving economy • All neighbourhoods are a great place to live • Improve the health and wellbeing of our communities and address health inequalities; • a community-focussed, innovative council providing efficient, effective and quality services
	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 £50.4m 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 Service and Financial Planning process as required. DR 14/1/21
	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 13.01.21
	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 20/21 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 In 2020/21 the council has secured an additional £4.935m from the Department for Transport to deliver a major Infrastructure repair scheme on the A442 as well as securing an additional £2.39m from the Pothole fund and £0.285m for Active Travel.
- 4.5 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. Whole life costings undertaken as part of our asset management approach show that should the previous funding levels of highway maintenance continue then the network would deteriorate until such a point where more expensive treatments would be required in order to bring the network back up to standard.
- 4.6 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.
- 4.7 For 2021/22, the proposal is to invest £21.594m as follows:
- £7.635m into roads and footpaths
 - £1.2m into Structures
 - £1.15m into drainage and council owned assets
 - £0.671m into street furniture, lighting and lines
 - £2.583m into sustainable transport, parking and safety schemes
 - £8.355m into major projects
- 4.8 In line with the Council's plan to Protect, Care and Invest in our borough, a further significant 2 year investment from the council of £28.79m is proposed for 2022/23 and 2023/24. This outlay will allow for the following investments over 2 years from 2022/23:
- £13.63m into roads and footpaths

- £2.4m into Structures
- £2.3m into drainage and council owned assets
- £1.74m into street furniture, lighting and lines
- £4.406m into sustainable transport, parking and safety schemes
- £4.314m into major projects and Environmental Improvements

4.9 The planned £50.38m of funding set out in this report over the next three 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 contract with Balfour Beatty Living Places in April 2019. The 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, volunteering and materials to support local initiatives. The new contract has also delivered new approaches such as cleansing every single gully twice in Telford for 2 the last years. A targeted intelligent cleansing programme will commence in 2021. Working in collaboration with Balfour Beatty to deliver all infrastructure improvements via a single contract has reduced procurement costs and timescales and ensures efficient delivery of schemes. In total the combination of this significant funding and the contract moving into maturity will provide significant benefits in supporting our communities and improving the condition of the highway network.

Table 1 – Summary of Funding Sources

Source	2021-22 £'000	2022-23 £'000	2023-24 £'000	Total 3-Year Programme £'000
3-Year Budget				
Council Capital				
Highways maintenance and improvements	8,281	7,300	9,300	24,881
Integrated Transport	780	0	0	780
Total Council Capital	9,061	7,300	9,300	25,661
External Funding				
Highways maintenance** and improvements	11,594*	5,157*	5,157*	21,908
Integrated Transport	939*	939*	939*	2,817
Total External Funding Capital	12,533	6,096	6,096	24,725
Total Funding	21,594	13,396	15,396	50,386
Indicative Grant Allocations	(6,096)	(6,096)	(6,096)	(18,288)
Funding per Capital Programme	15,498	7,300	9,300***	32,098

*Unconfirmed subject to Government Confirmation from Full Comprehensive Spending Review

** Subject to remaining a Band 3 Authority

*** £300k included within Asset Management Plan – General Works & Surveys

Table 2 – Summary of Highways & Transport Capital Programme

Highway Programme Area	2021-22	2022-23	2023-24	Total 3-Year
				Programme
	£'000	£'000	£'000	£'000
Maintenance of Existing Assets				
Carriageway Maintenance	6,180	5,900	6,000	18,080
Footpath maintenance	1455	865	865	3,185
Structures maintenance	1,200	1,000	1,400	3,600
Street lighting maintenance	100	100	500	700
Drainage Maintenance	700	700	1,000	2,400
Street furniture	421	421	421	1,263
Road Markings	150	150	150	450
Council Owned Assets	450	300	300	1,050
Maintenance Programme sub-total	10,656	9,436	10,636	30,728
Transport & Major Schemes (Improving and Amending the Highway Network)				
Scheme Development	157	157	657	971
Sustainable Transport Improvements	1,540	760	900	3,200
Environmental Improvement Schemes		1,500	2,000	3,500
Residential Parking Improvements	240	740	400	1,380
Safety Schemes	603	603	603	1,809
Transport Modelling	200	200	200	600
Eastern primary Major Investment Programme	6,000			6,000
Telford Growth Package	2,198	-	-	2,198
Transport & Major Schemes-sub-total	10,938	3,960	4,760	19,658
Total Investment Programme	21,594	13,396	15,396	50,386
Indicative Grant Allocations	(6,096)	(6,096)	(6,096)	(18,288)
Total per Capital Programme	15,498	7,300	9,300	32,098

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 20 February 2020 – Service & Financial Planning 2020/21 to 2023/24

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