



# Borough of Telford and Wrekin

## Full Council

29 February 2024

### Highways & Transport Capital Investment Programme 2024 - 2028

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<b>Cabinet Member:</b>	Cllr Lee Carter – Cabinet Member: Place (The Economy & Neighbourhood Services)
<b>Lead Director:</b>	Dean Sargeant – Director: Neighbourhood & Enforcement Services
<b>Service Area:</b>	Highways, Engineering & Project Delivery
<b>Report Author:</b>	Adam Brookes - Service Delivery Manager – Highways, Engineering & Project Delivery
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<b>Wards Affected:</b>	All Wards
<b>Key Decision:</b>	Not Key Decision
<b>Forward Plan:</b>	Not Applicable
<b>Report considered by:</b>	SMT – 16 January 2024 Business Briefing – 25 January 2024 Cabinet – 15 February 2024 Full Council – 29 February 2024

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#### 1.0 Recommendations for decision/noting:

It is recommended that Council:

- 1.1 Approve the planned Highways and Transport Capital investment programme for 2024/25 – 2027/28.
- 1.2 Delegate responsibility for agreeing any variations or changes to schemes in the capital programme that remain within the overall approved budget limits to the Director: Neighbourhood & Enforcement Services in consultation with the Cabinet Member for Place (The Economy & Neighbourhood Services.)

## **2.0 Purpose of Report**

2.1 This report identifies the proposed Highways and Transport Capital Investment Programme for financial years 2024/25 – 2027/28, 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 £41.96m is proposed over the next four years to maintain roads, footpaths, bridges and other structures.

## **3.0 Background**

3.1 In 2023, 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.

3.2 The Council's adopted Asset Management Policy & Strategy sets out the future vision for highways in Telford & Wrekin: The 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.'*

3.3 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 23/24 and work is continuing to mature our asset management strategies to maintain this level thereby securing the maximum level of funding.

3.4 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.

3.5 In 2023/24, over £16.5m was invested in to the Boroughs Highways and Transport infrastructure. The benefits of this investment were highlighted in the 2023 NHT survey when it was acknowledged that Telford's roads continue to be some of the best condition regionally. Significant improvements have been made to the overall condition of roads and footpaths and major improvements made to drainage, structures, street furniture and road markings.

#### **4.0 Summary of main proposals**

4.1 The 2024/25 – 2027/28 Capital Investment Programme outlined below totals £41.962 million 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.

4.2 For 2024/25, the proposal is to invest £8.98m as follows:

- £4.861m into roads and footpaths;
- £0.555m into Structures;
- £1.2m into drainage and council owned assets;
- £0.688m into street furniture, lighting and road markings; and
- £1.676m into sustainable transport, safety schemes and future scheme development.

4.3 In line with the Council's plan to Protect, Care and Invest in our Borough, a further investment from the council of £32.982m is proposed for 2025/26 – 2027/2028. This outlay will allow for the following investments during the period:

- £19.782m into roads and footpaths;
- £3.3m into Structures;
- £3.3m into drainage and council owned assets;
- £2.250m into street furniture, lighting and road markings; and
- £4.350m into sustainable transport, safety schemes and future scheme development.

4.4 The planned investment 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.

**Table 1 – Summary of Funding Sources**

<b>Source</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>Total 4 - Year Programme</b>
	£'000	£'000	£'000	£'000	£'000
4-Year Budget					
<b>Council Capital</b>					
Highways maintenance and improvements	2,675	2,300	2,300	2,300	9,575
Integrated Transport	500	0	0	0	500
<b>Total Council Capital</b>	<b>3,175</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>10,075</b>
<b>External Funding</b>					
Highways maintenance and improvements *	4,859	7,748	7,748	7,748	28,103
Integrated Transport*	946	946	946	946	3,784
<b>Total External Funding Capital</b>	<b>5,805</b>	<b>8,694</b>	<b>8,694</b>	<b>8,694</b>	<b>31,887</b>
<b>Total Funding</b>	<b>8,980</b>	<b>10,994</b>	<b>10,994</b>	<b>10,994</b>	<b>41,962</b>

\*Unconfirmed subject to Department for Transport Confirmation and remaining a Band 3 Authority.

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

Highway Programme Area	2024-25	2025-26	2026-27	2027-28	Total
					4-Year
	£'000	£'000	£'000	£'000	Programme
					£'000
<b>Maintenance of Existing Assets</b>					
Carriageway Maintenance	4,441	6,000	6,000	6,000	22,441
Footpath maintenance	420	594	594	594	2,202
Structures maintenance	555	1,100	1,100	1,100	3,855
Street lighting maintenance	153	250	250	250	903
Drainage Maintenance	600	800	800	800	3,000
Street furniture	370	250	250	250	1,120
Road Markings	165	250	250	250	915
Council Owned Assets	600	300	300	300	1,500
<b>Maintenance Programme sub-total</b>	<b>7,304</b>	<b>9,544</b>	<b>9,544</b>	<b>9,544</b>	<b>35,936</b>
<b>Transport &amp; Major Schemes (Improving and Amending the Highway Network)</b>					
Sustainable Transport Improvements	750	500	500	500	2,250
Safety Schemes	730	700	700	700	2,830
Transport Modelling	196	250	250	250	946
<b>Transport &amp; Major Schemes-sub-total</b>	<b>1,676</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>	<b>6,026</b>
<b>Total Investment Programme</b>	<b>8,980</b>	<b>10,994</b>	<b>10,994</b>	<b>10,994</b>	<b>41,962</b>

## 5.0 Alternative Options

5.1 The allocations outlined in Section 4 of this report provide the optimum outcomes in relation to managing the various Highway and Transport Assets. However, the allocations set out can be adjusted within the overall allocated budget based on competing priorities and in consultation with the Cabinet Member for Place (The Economy & Neighbourhood Services).

## 6.0 Key Risks

6.1 The proposals set out in Section 4 provide the most efficient use of the overall budget allocation. Allocations may need to be adjusted within the overall budget should unforeseen priorities become apparent over the four year period.

6.2 The allocations set out in Section 4 are based on indicative allocations by the Department for Transport and assume the Council remain a Band 3 Local Authority in respect of the Incentive element of the Highways Maintenance Block funding.

6.3 In addition to this, inflationary rises may result in adjustments of budget allocations to ensure priority projects are delivered.

6.4 Other key risks are covered in detail in other sections of this paper.

## **7.0 Council Priorities**

7.1 Effective management of the Council's Treasury portfolio helps support the Council's overall financial position through minimising borrowing costs and optimising investment income whilst following the principles of Security, Liquidity and Yield; and therefore supports the delivery of all Council priorities.

7.2 This paper details the planned investment in Highways and Transport services over the next four years. Effective management of the Council's Highways and Transport assets ensures that Telford & Wrekin Council continues to have well maintained highways and delivers the Council Priority that All neighbourhoods are a great place to live.

## **8.0 Financial Implications**

8.1 Where appropriate these are detailed in the body of the report and the appendices.

## **9.0 Legal and HR Implications**

9.1 There are no direct legal implications arising from this report.

9.2 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 must be properly procured and managed in accordance with financial and contract procedure rules.

## **10.0 Ward Implications**

10.1 This report impacts all wards.

## **11.0 Health, Social and Economic Implications**

11.1 The Economic Climate has direct relevance to Treasury Management and is covered in detail in the report.

11.2 The proposed investment over the next four years will deliver a number of active travel schemes and the provision of other modes of sustainable transport. This will promote active and healthy lifestyles as well as improving access to local communities, schools businesses and places of work. It is recognised that a good transport network is essential for a successful economy and the planned investment will ensure this network continues to be well maintained.

## **12.0 Equality and Diversity Implications**

12.1 Where possible, as part of the capital programme, improvements to accessibility will be carried out, such as, but not limited to, the provision of dropped kerbs and tactile paving. This allows the Council to support its Local Transport Plan objective of improving accessibility.

12.2 A well maintenance highways and transport network provides a safe and effective access to all areas of the Borough providing suitable access to jobs and other services.

## **13.0 Climate Change and Environmental Implications**

13.1 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.

13.2 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. There are a number of actions on the Council's Climate Action Plan that the Highways & Transport services are supporting to deliver on the Council's priorities.

## **14.0 Background Papers**

14.1 The Council's Highway Asset Management Policy and Strategy sets out 12 key objectives to ensure the highway and transport network is well maintained and meets the need of the Boroughs residents.

## **15.0 Appendices**

15.1 None

## **16.0 Report Sign Off**

<b>Signed off by</b>	<b>Date sent</b>	<b>Date signed off</b>	<b>Initials</b>
Legal	08/01/2024	08/01/2024	RP
Finance	08/01/2024	08/01/2024	DR
Director	08/01/2024	08/01/2024	DRS