

Annex IV

TELFORD & WREKIN COUNCIL -

CABINET 26 FEBRUARY 2015

HIGHWAYS & TRANSPORT CAPITAL INVESTMENT PROGRAMME 2015-2018

REPORT OF THE DIRECTOR: NEIGHBOURHOOD, CUSTOMER & CULTURAL SERVICES

PART A) – SUMMARY REPORT

1. SUMMARY OF MAIN PROPOSALS

To identify the proposed planned Highways and Transport Capital Investment Programme for financial years 2015/16 – 2017/18, in accordance with the proposed Budget Strategy.

2. RECOMMENDATIONS

2.1 That Cabinet:

- i. Approve the planned Highways and Transport capital investment programme for 2015/16 – 2017/18
- 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 of Neighbourhood and Customer Services in consultation with the Cabinet Member with responsibility for Neighbourhood Services, Employment & Skills

3. SUMMARY IMPACT ASSESSMENT

COMMUNITY IMPACT	Do these proposals contribute to specific Priority Plan objective(s)?	
	Yes	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 current Council Priorities: <ul style="list-style-type: none"> • ensure that neighbourhoods are safe, clean and well maintained; • improve the health and wellbeing of our communities and address health inequalities; • regenerate those neighbourhoods in need and work to ensure that local people have access to suitable housing.
	Will the proposals impact on specific groups of people?	
	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.

Annex IV

TARGET COMPLETION/DELIVERY DATE	Projects will be delivered during the financial years 2015/16 – 2017/18	
FINANCIAL/VALUE FOR MONEY IMPACT	Yes	Budgetary provision for the Highways and Transport Capital Programme for 2015/16 is £15.6m which includes capital grants. Indicative capital funding for future years 16/17 and 17/18 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. JAC 26/01/15
LEGAL ISSUES	No	There are no direct legal implications arising from this report, the Council has a duty to manage and maintain the highway network and any works will be procured and managed in accordance with financial and contract procedure rules.
OTHER IMPACTS, RISKS & OPPORTUNITIES	Yes	The highway and transport network forms a key part of the physical environment that people experience on 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	This report outlines work to be delivered in 2015/16 and is based on the list of schemes developed using condition survey and community feedback and approved by Cabinet in 2012 and is supplemented with information gathered from the Pride in Your Community consultation.

PART B) – ADDITIONAL INFORMATION

4. INFORMATION

The Council's draft Transport Asset Management Plan (TAMP) identifies that the value of the highway assets the Council is responsible for managing and maintaining is around £1.3bn at present. These assets include roads, footpaths, bridges, street lights and other highway infrastructure. In developing the Highways and Transport Capital Programme a range of factors are taken into consideration including data on condition, feedback from residents, local parish councils and ward members, programming with other schemes on site, safety and accident history. A draft three-year programme was subject to consultation with ward members and parish and town councils during December 2011. In 2014/15 a further review of the programme took place following consultation with Members and Town / Parish Councils. Therefore this Highways and Transport Programme for 2015/16 contains elements from year three of the main capital programme along with the highways related elements of the additional Pride in Your Community programme. Table 1 sets out the funding allocations until 2018 and Table 2 outlines the proposed spend breakdown by project type.

Annex IV

As anticipated in the 2012 capital programme report, new schemes have been added, based on normal rates of deterioration and requests from communities for road repairs, which can be further exacerbated by periods of cold weather. Throughout the period there may be a degree of reprioritisation required but it is aimed to deliver the agreed programme by the end of 2015/16. The Council has allocated £2m per annum from Council Capital funds specifically for carriageway maintenance in 2015/16 – 17/18. A national Pothole Review published in 2012 highlighted the importance of getting highway maintenance right first time and this involves moving some emphasis from reactive to planned maintenance. This report does not cover revenue funded reactive highway maintenance.

Source	2015-16 £'000	2016-17 £'000	2017-18 £'000	Total Indicative 3-Year Budget £'000
Council Capital Funding				
Maintenance	2,000	2,000	2,000	6,000
Integrated Transport	-	-	-	-
Street Lighting & Traffic Signals Invest to Save	977.50	325	-	1,302.50
Pride In Your Community [∞]	2,000			2,000
Total Council Capital	4,977.50	2,325	2,000	9,302.50
DFT/Other External Capital Funding*				
Maintenance	3,452*	3,165*	3,069*	9,686
Integrated Transport	729	849	939	2,517
Telford Growth Package [∞]	6,460	8,405		14,865
Total External Funding Capital	10,641	12,419	4,008	27,068
All Funding	15,618.50	14,744	6,008	36,370.50
All Funding-Highways & Transport Schemes	13,618.50	14,744	6,008	34,370.50
Pride In Your Community*	2,000	-	-	2,000
Total Funding	15,618.50	14,744	6,008	36,370.50

Source of other External Funding- Local Growth Fund, Developer contribution,

[∞]Highways element only.

*The figure will increase according to the level of incentive funding earned each year.

Table 2 summarises the draft programme for 2015/16 to 2017/18 based on the resources in Table 1 above.

Annex IV

Table 2 – Summary of Highways & Transport Capital Programme 2015/16 – 2017/18

Highway Programme Area	2015-16 £'000	2016-17 £'000	2017-18 £'000	Total 3-Year Programme £'000
Maintenance of Existing Assets				
Carriageway Maintenance (including safety maintenance schemes)	3808	3653*	3601*	11062
Footway maintenance	392	358*	347*	1097
Lighting and illuminated signs/bollards	265	240*	234*	739
Barriers & Guard Rail Maintenance	20	20*	20*	60
Drainage Maintenance	157	144*	139*	440
Structures: Maintenance	627	575*	556*	1758
Signing & Lining: renewal & maintenance	98	90*	87*	275
Annual Condition Surveys	85	85	85	255
Pride In Your Community [∞]	2,000			2,000
Transport Schemes (Improving and Amending the Highway Network)				
New / Upgraded Infrastructure	155	185	200	540
Sustainable Travel (Public Rights of Way / Safer Routes)	114	132	150	396
Safety Schemes	114	132	150	396
Public Realm & Street Scene Projects / contribution to challenge funding projects	346	400	439	1,185
Street Lighting Upgrades	977.5	325		1,302.50
Telford Growth Package [∞]	6,460	8,405		14,865
Total	15,618.50	14,744	6,008	36,370.50

[∞]Highways element only.

*The figure will increase according to the level of incentive funding earned each year.

Annex IV

Table 2 – Summary of Highways & Transport Capital Programme 2015/16 – 2017/18

Following recent consultation, the Department for Transport (DfT) has amended the formula for the allocation of maintenance funding. The change is two-fold. Firstly from 2015/16 onwards challenge funding is available for larger maintenance projects (over £5million in value) and match funding has been set aside in the hope that the Council's bid is successful. Secondly, from 2016/17 onwards a proportion of the Council's allocation will be incentive-based. Figures in tables 1 and 2 show the minimum funding that the Council is guaranteed to receive without this additional incentive funding. Full details of the incentive funding are not yet available but indications are that demonstrated commitment to a strong, technical asset management approach to the maintenance of all highway assets along with demonstrated efficiencies will form part of the criteria. The formula for the allocation of Integrated Transport funding is unchanged.

The principles of the Transport Asset Management Plan (TAMP) are around ensuring that the Council has as full an understanding as possible of the condition of its highway assets, whilst using asset management planning to maximise the effect of the available financial resources on improving the condition of the Council's highway assets. In adopting this approach the Council may not treat the roads in worst condition first as there may be instances where early intervention can prevent the need for more expensive interventions in future years; therefore in the interest of maximising the effectiveness of resources it may be necessary to allocate resources to parts of the network that are not considered to be in the worst condition.

The 'Everyday Telford - Pride in Your Community' programme, and Infrastructure Investment Fund is a resident focused investment programme being delivered across the borough over a period of 2 years to complement the Council's business and housing growth agenda. The 2-year capital and revenue investment includes £4.45m of highway related improvements delivered over two years, 2015/16 being the second year of the programme. With its focus on existing communities and its aim to ensure that the borough is an attractive place for those who live and set up businesses here, the Pride programme will also complement the Highways capital programme. The detailed Highways Programme has been developed alongside the 'Pride in Your Community Programme' to ensure maximum impact for local communities. Opportunities to link local improvements with capital highways investment are being maximised as part of the delivery of both programmes and this will enable the Council to maximise on potential efficiencies.

5. IMPACT ASSESSMENT – ADDITIONAL INFORMATION

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 and by linking the highway capital programme with the 'Pride' programme the Council will further maximise on opportunities to improve the local environment for the benefit of local communities. As part of the Cooperative Council approach the process of engaging contractors for the Highways Programme will include the consideration of supporting local employment and apprentice schemes.

Annex IV

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.

Environmental Impact

Environmental improvements are incorporated into schemes wherever appropriate 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 the Pride programme the Council will be able 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.

6. PREVIOUS MINUTES

Cabinet 22 September 2011

Cabinet 20 February 2014

Highways & Transport Capital Investment Programme 2013 - 2016

7. BACKGROUND PAPERS

Local Transport Plan 3

Draft Transport Asset Management Plan

Report prepared by Keith Harris - Transport & Highways Development Service Delivery Manager and Amanda Roberts - Highway Capital Programme Group Manager
