

# Annex IV

TELFORD & WREKIN COUNCIL

CABINET

23<sup>rd</sup> FEBRUARY 2017

HIGHWAYS & TRANSPORT CAPITAL INVESTMENT PROGRAMME 2017-2021

REPORT OF THE ASSISTANT DIRECTOR : CUSTOMER & NEIGHBOURHOOD 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 2017/18 –2020/21, in accordance with the proposed Budget Strategy.

### 2. RECOMMENDATIONS

2.1 That Cabinet:

- i. Approve the planned Highways and Transport capital investment programme for 2017/18 – 2020/21
- ii. Delegate responsibility for agreeing any variations or changes to schemes in the capital programme that remain within overall approved budget limits to the Assistant Director Customer & Neighbourhoods Services in consultation with the Cabinet Member for Transport, Customer & Neighbourhood Services.

### 3. SUMMARY IMPACT ASSESSMENT

#### **COMMUNITY IMPACT**

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:

- 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 local people have access to suitable housing.

# Annex IV

		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	Budgetary provision for the Highways and Transport Capital Programme for 2017/18 is £20.27m which includes capital grants. Indicative capital funding for future years 18/19 to 20/21 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.
	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 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 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.**

# Annex IV

- 4.2 The adopted asset management policy forms one of the essential aspects to the Council becoming a 'band 3' authority over the next few years in order to secure the newly formed highways incentive funding. During the forthcoming year we expect to be assessed as a Band 2 authority reaching a band 3 by the following year and therefore 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 Box Road improvements, the LEP Growth Point junction improvements, the dualling of Rampart/Hall Park Way and the replacement of Telford Central footbridge. In addition to this the Council has invested significant funding into highways maintenance and environmental maintenance schemes through the Pride in Your 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. 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 road treatments would be required in order to bring the network back up to standard.
- 4.5 However the Council has agreed to invest significant sums into upgrading and maintaining our local road and highways infrastructure. Over the next four years this would include almost £4m into our footpaths, £7.6m into structures, £23m into our Highways to improve our roads and over a £2.4m to improve the maintenance of our drainage systems and street furniture.
- 4.6 In addition the Council is currently in the process of re-letting its street lighting contract, which will be supported by a major investment in the 17/18 and 18/19 of £5.3m in upgrading our street lighting to LED's across the Borough, helping to reduce our energy costs by nearly half a millions pounds per annum by 2019 and improve the quality of lighting at the same time.
- 4.7 This funding will significantly improve the current condition of the Council's highway assets. The £20m the Council is investing in 2019 onwards is particularly significant as this will tie into the new highways contract that will replace the existing TWS contract. Work is commencing on this process now to ensure that the Council implements a contract which is fit for purpose and will ensure that additional £20m investment goes as far as possible.
- 4.8 Clearly this investment will need to be well programmed and planned in terms of delivery to minimise disruption to residents. Central to this will be the Council's Highways Communication Strategy that will ensure our residents are kept informed on this investment particularly when it directly affects their daily lives. The strategy sets out an approach that will make best use of social media, the website, MyTelford, the Everyday Telford App and other communication methods with residents.
- 4.9 The Council has also developed a new value management process that will take the technical needs and condition of our roads and combine that with the needs of our communities to develop and prioritise roads for investment over this period.

# Annex IV

4.10 A more detail report on the resourcing and planning of this highway investment will be brought forward to Cabinet over the coming months in relation to this.

**Table 1 – FUNDING SOURCES**

<b>Source</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>4-Year Programme Indicative £'000</b>
4-Year Budget					
<b>Council Capital</b>					
Maintenance including footpaths	2,700	2,700	10,000	10,000	25,400
Urgent Structures Work	1,000				1,000
LED Lighting Invest to Save	2,150	2,671	-	-	4,821
<b>Total Council Capital</b>	<b>5,850</b>	<b>5,371</b>	<b>10,000</b>	<b>10,000</b>	<b>31,221</b>
<b>External Funding</b>					
Maintenance <sup>1</sup> (pending outcome of Band 2 assessment Summer 2017)	2,869	2,778	2,778	2,778	11,203
Integrated Transport	939	939	939	939	3,756
LED Lighting (Invest to Save)	521	-	-	-	521
Pothole Action Fund	250	-	-	-	250
Telford Town Centre Connectivity Package (Roundabout improvements)	9,843	-	-	-	9,843
<b>Total External Funding Capital</b>	<b>14,422</b>	<b>3,717</b>	<b>3,717</b>	<b>3,717</b>	<b>25,573</b>
<b>Total Funding</b>	<b>20,272</b>	<b>9,088</b>	<b>13,717</b>	<b>13,717</b>	<b>56,794</b>

# Annex IV

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

Highway Programme Area	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000	Total 4-Year Programme £'000
	£'000	£'000	£'000	£'000	£'000
<b>Maintenance of Existing Assets</b>					
Carriageway Maintenance	3,450	3,431	7,921	7,921	22,723
Footpath maintenance	1,000	1,000	1,000	1,000	4,000
Structures maintenance	1,600	600	2,700	2,700	7,600
Street lighting maintenance	-	100	200	200	500
Drainage Maintenance	218	132	400	400	1,150
Street furniture	216	130	472	472	1,290
Annual Condition Surveys	85	85	85	85	340
<b>Maintenance Programme sub-total</b>	<b>6,569</b>	<b>5,478</b>	<b>12,778</b>	<b>12,778</b>	<b>37,603</b>
<b>Transport &amp; Major Schemes (Improving and Amending the Highway Network)</b>					
New / Upgraded Infrastructure	355	250	350	350	1,305
Safety Schemes	384	350	439	439	1,612
Transport Modelling	200	339	150	150	839
LED borough wide Lighting (Invest to Save)	2,671	2,671	-	-	5,342
Pothole Action Fund	250	-	-	-	250
Telford Town Centre Connectivity Package (6 roundabout junction improvements)	9,843	-	-	-	9,843
<b>Transport &amp; Major Schemes-sub-total</b>	<b>13,703</b>	<b>3,610</b>	<b>939</b>	<b>939</b>	<b>19,191</b>
<b>Total Capital Programme</b>	<b>20,272</b>	<b>9,088</b>	<b>13,717</b>	<b>13,717</b>	<b>56,794</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 process of engaging contractors for the Highways Programme will include the consideration of supporting local employment and apprentice schemes.

# Annex IV

## 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.

## **PREVIOUS MINUTES**

Cabinet 7 January 2016 – Service & Financial Planning 2016/17 to 2017/18

**Report prepared by Dominic Proud –  
Transport & Highways Development Service Delivery Manager**