

TELFORD & WREKIN COUNCIL

CABINET - 15 FEBRUARY 2018
COUNCIL - 1 MARCH 2018

HIGHWAYS & TRANSPORT CAPITAL INVESTMENT PROGRAMME 2018-2021**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 2018/19 –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 2018/19 – 2021/21
- 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: <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 local people have access to suitable housing.
	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 2018/19 is £22.55m which includes capital grants. Indicative capital funding for future years 19/20 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. DR 22/01/18
	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 and maintenance functions. 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 18.01.18
	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 becoming a 'band 3' authority in order to secure the newly formed highways incentive funding. This year we expect to be assessed as a Band 3 authority 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 Box Road improvements, the LEP Growth Point junction improvements and the Telford Town Centre Connectivity Package. 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. 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 The Council has therefore agreed to invest significant sums into upgrading and maintaining our local road and highways infrastructure. The four-year investment programme commenced in 2017/18 and will include almost £3.7m into our footpaths, £6.9m into structures, £21.8m into our Highways to improve our roads and over a £2.5m to improve the maintenance of our drainage systems and street furniture.
- 4.6 In addition the Council's new street lighting contract is supported by a major two year £5.3m investment 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. This investment commenced in 2017/18 and will continue into 2018/19.
- 4.7 This funding will significantly improve the current condition of the Council's highway assets. The funding 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 ongoing on this process and will ensure that the Council implements a contract which is fit for purpose and will ensure that additional 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.
- 4.10 A more detailed 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 – Summary of Funding Sources

Source	2018-19	2019-20	2020-21	Total 3-Year Programme Indicative £'000
	£'000	£'000	£'000	
3-Year Budget				
Council Capital				
Highways maintenance and improvements	8,151	8,657	7,478	24,286
LED borough wide Lighting (Invest to Save)	3,356	-	-	3,356
Total Council Capital	11,507	8,657	7,478	27,642
External Funding				
Highways maintenance ¹ and improvements (pending outcome of Band 3 assessment Summer 2018)	6,206	2,778	2,778	11,762
Integrated Transport	939	939	939	2,817
Newport Enterprise & Innovation Package	3,900	2,207	1,557	7,664
Total External Funding Capital	11,045	5,924	5,274	22,243
Total Funding	22,552	14,581	12,752	49,885

Table 2 – Summary of Highways & Transport Capital Programme

Highway Programme Area	2018-19	2019-20	2020-21	Total 3-Year Programme
	£'000	£'000	£'000	£'000
Maintenance of Existing Assets				
Carriageway Maintenance	4,782	6,828	5,649	17,259
Footpath maintenance	1,664	750	750	3,164
Structures maintenance	600	2,700	2,700	6,000
Street lighting maintenance	100	200	200	500
Drainage Maintenance	132	400	400	932
Street furniture	130	472	472	1,074
Annual Condition Surveys	85	85	85	255
Maintenance Programme sub-total	7,493	11,435	10,256	29,184
Transport & Major Schemes (Improving and Amending the Highway Network)				
New / Upgraded Infrastructure	288	350	350	988
Safety Schemes	434	439	439	1,312
Transport Modelling	217	150	150	517
LED borough wide Lighting (Invest to Save)	3,356	-	-	3,356
Newport Enterprise & Innovation Package	3,900	2,207	1,557	7,664
Town Centre Connectivity Package	4,914	-	-	4,914
Telford Growth Package	1,950			1,950
Transport & Major Schemes-sub-total	15,059	3,146	2,496	20,701
Total Capital Programme	22,552	14,581	12,752	49,885

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.

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 23 February 2016 – Service & Financial Planning 2017/187 to 2018/19

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