

**TELFORD & WREKIN COUNCIL**

**CABINET 14<sup>th</sup> FEBRUARY 2019**  
**COUNCIL 28<sup>th</sup> FEBRUARY 2019**

**HIGHWAYS & TRANSPORT CAPITAL INVESTMENT PROGRAMME 2019-2021**

**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 2019/20 –2020/21, in accordance with the proposed Budget Strategy.

**2. RECOMMENDATIONS**

2.1 That Council:

- i. Approve the planned Highways and Transport capital investment programme for 2019/20 – 20/21
- 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, Roads and Broadband.

**3. SUMMARY IMPACT ASSESSMENT**

<b>COMMUNITY IMPACT</b>	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"> <li>• Ensure that neighbourhoods are safe, clean and well maintained;</li> <li>• Improve the health and wellbeing of our communities and address health inequalities;</li> <li>• Regenerate those neighbourhoods in need and work to ensure local people have access to suitable housing.</li> </ul>
	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 2019/20 totals £20.9m which includes capital grants. Indicative capital funding for future year 20/21 is also 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 7/1/19
	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 6.01.19
	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 the newly formed highways incentive funding. The Council was assessed as a band 3 authority for 18/19 and working is continuing 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 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 included 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 street lighting to LED's across the Borough, helping to reduce our energy costs by nearly half a millions pounds per annum and improve the quality of lighting at the same time. This programme is now close to completion.
- 4.7 The planned £33.6m of funding set out in this report over the next two financial years will significantly improve the current condition of the Council's highway assets and well as upgrading vital infrastructure. The Council has also just concluded a 12 month procurement process to award its new Highways Contract. This was awarded to Balfour Beatty Living Places and the new contract commences from 1<sup>st</sup> April 2019. The new contract will 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 will bring significant social value benefits including growing the current workforce from 14 to 31 FTE's, providing 3 apprenticeships and one graduate placement, 60% of spend locally and volunteering to support local initiatives. The new contract will also look to bring new innovations, such as clearing all 33,000 gullies in the first year of the contract, and subsequently. This will map all of the gullies digitally including recording vital information such as silt levels. The aim is to then move to a targeted intelligent cleansing programme in year four. In addition the contract will facilitate the trial of pre-wetted salt in support of winter

## Capital Programme 2019/20 Annex IV

maintenance. In total the combination of this significant funding and new contract will provide significant benefits in supporting our communities and improving the condition of the highway network.

**Table 1 – Summary of Funding Sources**

Source	2019-20	2020-21	Total 2-year Programme
	£'000	£'000	£'000
2-Year Budget			
<b>Council Capital</b>			
Highways maintenance and improvements	8,622	7,478	<b>16,100</b>
LED borough wide Lighting (Invest to Save)	437	0	<b>437</b>
<b>Total Council Capital</b>	<b>9,059</b>	<b>7,478</b>	<b>16,537</b>
<b>External Funding</b>			
Highways maintenance and improvements (pending outcome of Band 3 assessment Summer 2019)	5,481	2,778*	<b>8,259</b>
Integrated Transport	939	939*	<b>1,878</b>
Newport Enterprise & Innovation Package	5,410	1,557	<b>6,967</b>
<b>Total External Funding Capital</b>	<b>11,830</b>	<b>5,274</b>	<b>17,104</b>
<b>Total Funding</b>	<b>20,889</b>	<b>12,752</b>	<b>33,641</b>

\*Unconfirmed subject to Government Confirmation from 2019 Comprehensive Spending Review

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

Highway Programme Area	2019-20	2020-21	Total 2-Year Programme
	£'000	£'000	£'000
<b>Maintenance of Existing Assets</b>			
Carriageway Maintenance	7,264	5,230	12,494
Footpath maintenance	1,171	328	1,499
Structures maintenance	1,668	3,731	5,399
Street lighting maintenance	100	100	200
Drainage Maintenance	676	294	970
Street furniture	436	488	924
Annual Condition Surveys	85	85	170
<b>Maintenance Programme sub-total</b>	<b>11,400</b>	<b>10,256</b>	<b>26,434</b>

<b>Transport &amp; Major Schemes (Improving and Amending the Highway Network)</b>			
New / Upgraded Infrastructure	433	539	972
Safety Schemes	200	250	450
Transport Modelling/Major Scheme Development	217	150	367
LED borough wide Lighting (Invest to Save)	437	0	437
Newport Enterprise & Innovation Package	5,510	1,557	7,067
Telford Growth Package	2,702	0	2,702
<b>Transport &amp; Major Schemes-sub-total</b>	<b>9,499</b>	<b>2,496</b>	<b>11,995</b>
<b>Total Capital Programme</b>	<b>20,899</b>	<b>12,752</b>	<b>33,641</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.

### **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**

Council 1 March 2018 – Service & Financial Planning 2018/19 to 2020/21