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TELFORD & WREKIN COUNCIL-

CABINET - 20 FEBRUARY 2014

HIGHWAYS & TRANSPORT CAPITAL INVESTMENT PROGRAMME 2014-2016

REPORT OF THE ASSISTANT DIRECTOR: NEIGHBOURHOOD & LEISURE SERVICES

PART A) – SUMMARY REPORT

1. SUMMARY OF MAIN PROPOSALS

To identify the proposed planned Highways and Transport Capital Investment Programme for financial years 2014/15 – 2015/16, in accordance with the proposed Budget Strategy.

2. RECOMMENDATIONS

2.1 That Cabinet:

- i. Approve the planned Highways and Transport capital investment programme for 2014/15 – 2015/16
- 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 of Neighbourhood and Leisure 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.	

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TARGET COMPLETION/DELIVERY DATE	Projects will be delivered during the financial years 2014/15 – 2015/16	
FINANCIAL/VALUE FOR MONEY IMPACT	Yes	Budgetary provision for the Highways and Transport Capital Programme is £16.724m for 2014/15 (including capital grants from the DfT Local Sustainable Transport Fund), and funding for future years is outlined in this report. The programme will be delivered using target cost contracts to ensure value for money. J.A Copus 22/01/14
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 from 2014/15 and is based on the list of schemes developed using condition survey and community feedback and approved by Cabinet in 2012 and will be 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 £1bn 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. This Highways and Transport Programme for 2014/15 is therefore year 3 of the agreed programme together with the additional Pride in Your Community programme. Table 1 sets out the funding allocations until 2016 and Table 2 outlines the spend breakdown by project type.

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 2014/15. The Council has allocated a minimum of £2m from Council Capital funds specifically for carriageway maintenance in 2015/16. A national Pothole Review published in 2012 highlighted the importance of getting highway maintenance right first time and this involves

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moving some emphasis from reactive to planned maintenance. This report does not cover revenue funded reactive highway maintenance.

Table 1 – Highways and Transport – Available Capital Resources 2014/15 – 2015/16

Source	2014-15 £'000	2015-16 £'000	Total Two-Year Approved Budget (£) £'000
Council Capital Funding			
Maintenance	2,000	2,000	4,000
Local Sustainable Transport Fund - Box Road	2,687		2,687
Integrated Transport	679		679
Local Sustainable Transport Fund - Box Road (Developer Contributions)	1,378		1,378
Street Lighting Invest to Save	325	325	650
Pride In Your Community	2,800*	2,800*	5,600
Total Council Capital	9,869	5,125	14,994
DfT Funding			
Maintenance	1,942	2,506*	4,448
Additional Highways Maintenance Funding as per December 12 Autumn Statement	257		257
Integrated Transport*	1,525	1,320*	2,845
Local Sustainable Transport Fund-Small Scheme	457		457
Local Sustainable Transport Fund-Box Road	2,674		2,674
Total Dft Capital	6,855	3826*	10,681
All Funding-Highways & Transport Schemes	13,924	6,151	20,075
Pride In Your Community	2,800*	2,800*	5,600*
All Funding	16,724	8,951*	25,675

*Estimated: DfT funding for 2015/16 is still to be notified by DFT

*Estimated: Expected Pride in Your Community spend on Highway and Transport

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Table 2 summarises the draft programme for 2014/15 to 2015/16 based on the resources in Table 1 above.

Table 2 – Summary of Highways & Transport Capital Programme 2014/15 – 2015/16

Highway Programme Area	2014-15 £'000	2015-16 £'000	Total Two Year Programme £'000
Maintenance of Existing Assets			
Carriageway Maintenance (including safety maintenance schemes)	2,374	3,846*	6,220
Footway maintenance	400	400*	800
Lighting and illuminated signs/bollards	370	270*	640
Barriers & Guard Rail Maintenance	20	20*	40
Drainage Maintenance	160	160*	320
Structures: Maintenance	640	640*	1,280
Signing & Lining: renewal & maintenance	150	100*	250
Annual Condition Surveys	85	85*	170
Pride In Your Community	2,800	2,800	5,600
Improving and Amending the Highway Network	6,999	8,321	15,320
New / Upgraded Infrastructure	100	65*	165
Sustainable Travel (Public Rights of Way / Safer Routes)	70	45*	115
Safety Schemes	70	50*	120
Public Realm & Street Scene Projects	220	145*	365
Local Sustainable Transport Fund Smaller Projects	1,049		1,049
Local Sustainable Transport Fund Box Road	6,739		6,739
Street Lighting Upgrades	325	325	650
Other Schemes to be funded from slippage	1,152		1,152
Transport & LSTF schemes	9,725	630	10,355
Total	16,724	8,951	25,675

* Estimated: DfT funding for 2015/16 is still to be notified by DFT

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The principles of the TAMP are around making sure 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, 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 Capital Programme includes a number of improvement schemes including projects that are funded by the government's Local Sustainable Transport Fund (LSTF) grant. Over the life of the LSTF programme (2011/12 – 2014/15) the Council is putting in place match funding from its own resources and drawing in further contributions from other organisations. The overall funding package means that the Council is able to deliver a programme including projects such as the ongoing transformation of Telford Town Centre Box Road and an upgrade to the route between Telford Central Rail Station and Telford Town Centre as well as programmes of support for employers, schools and colleges to promote walking, cycling and sustainable transport.

The 'Everyday Telford - Pride in Your Community' programme, and Infrastructure Investment Fund is a resident focused investment programme to be delivered across the borough over a period of 2 years to complement the Council's business and housing growth agenda. The 2-year £8m capital and £1.5m revenue investment will include £5.6m of highway related improvements delivered over two years. 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 will be developed alongside the 'Pride in Your Community Programme' to ensure maximum impact for local communities. Opportunities to link local improvements with capital highways investment will be 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.

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.

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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
Local Sustainable Transport Fund
Cabinet 28 February 2013
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