

Name of meeting: Cabinet

Date: 18th January 2022

Title of report:

Highways 2 year detailed Capital Plan 2021/22 and 2022/23 – rollover / reprofile and City Region Sustainable Transport Settlement (CRSTS) update

Purpose of report:

For Cabinet to approve the updated detailed 2 year Highways Capital Plan for 2021/22 and 2022/23 which includes confirmation of rollover, additional grant monies and re-profile of funding from 2021/22 into 2022/23 and to inform Cabinet of the upcoming City Regional Sustainable Transport Settlement (CRSTS) grant funding (2022/23 to 2026/2027)

Key Decision - Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	Yes Spend on capital plan is over £250k in spend
Key Decision - Is it in the <u>Council's Forward Plan (key decisions and private reports)</u>?	Key Decision - Yes
The Decision - Is it eligible for call in by Scrutiny?	Yes
Date signed off by <u>Strategic Director</u> & name	Colin Parr 07.01.2022
Is it also signed off by the Service Director for Finance?	Karl Larrad on behalf of Julie Muscroft 07.01.2022
Is it also signed off by the Service Director for Legal Governance and Commissioning?	Phil Deighton on behalf of Eamonn Croston 07.01.2022
Cabinet member <u>portfolio</u>	Cllr Naheed Mather – Environment

Electoral wards affected: All

Ward councillors consulted: None

Public or private: Public

Has GDPR been considered? The report contains no personal data and is GDPR compliant

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1. Summary

This report is in two parts,

Part One

To identify and highlight changes to the Highways Capital Plan for 2021/22 since the last report taken to cabinet by Highways on Tuesday 1st June 2021 including

- Any funding rolled over from 2020/21 underspend
- additional grant monies received from DfT
- additional Council self-funding approval since the last report
- re-profiling of some funding from 2021/22 for spend in 2022/23.

Part Two

Update to cabinet regarding the upcoming City Regional Sustainable Transport Settlement funding for the next five years 2022/23 to 2026/2027 prior to the Detailed Highways 2022/23 & 2023/24 report being brought to cabinet in the new financial year (After April 2022)

2. Information required to take a decision

2.1 Background

Part 1

- On 1st June 2021 Cabinet approved a standalone baseline 2 year detailed Highways Capital Plan which included a detailed breakdown of spend for 2021/22 and 2022/23.
- Since then,
 - the rollover of unspent 2020/21 monies has been approved by means of a report taken by corporate finance to cabinet on 27th July 2021
 - A streetlighting bid for £2.4m additional self-funding for 2021/2022 within the Highways Capital Plan towards the extension of the existing Invest to Save Street Lighting Scheme was approved within the Q1 update by corporate finance which was taken to Cabinet on 31 August 2021.
 - The DfT have also awarded funding to our Urban Traffic Management Control team (Network Management) amounting to £250,000 to be spent on projects over the next two years 2021/22 and 2022/23. (£125k for 2021/22 and £125k for 2022/23) This is additional maintenance funding under the Local Transport Capital Block Funding (Integrated Transport and Highway Maintenance) Specific Determination (2021/22) is provided for traffic signal maintenance and upgrading schemes.
 - Officers have been working to identify programmes of work based on reduced staffing levels across the service, the availability of construction teams and external contractors and as a result have re-profiled some funding into next financial year 2022/23 to suit the new programmes of work.

Part 2

The City Region Sustainable Transport Settlement (CRSTS) is a collective term for the investment from Central Government for locations where there is a Mayoral Combined Authority. The settlement not only includes new funding for investment in the local transport networks across the mayoral area focused on sustainable transport improvements and initiatives but also the inclusion of previous grant funding such as the Integrated Transport Block (ITB), Highway Maintenance funding and Pothole Action Fund and whilst previously the amount of funding was set for both the West Yorkshire Combined Authority (WYCA) and subsequently each authority within West Yorkshire, the requirement this time was for the WY Mayor and Combined Authority to 'bid' alongside the other 7 City Regions for a proportion of the CRSTS funding for the next 5 years 2022/23 to 2026/27.

Subsequently in July 2021 each of the 5 WY Authorities and WYMCA started a collective piece of work to produce a detailed bid for funding with an ask for each of the various budget areas would be split between each authority as per previous arrangements and individual authority specific bids, which was submitted in September 2021. The WYCA mayor was advised that funding for the area will be in the range £570m (low) to £920m (high) depending on the quality of the bid and the amount of local matched funding (Min of 20%) made available.

In the November budget announcement, the DfT awarded WYMCA £830m over the 5-year CRSTS period, commencing April 2022 and the WYMCA are due to receive £830m of the £920m that was bid for, with WYMCA taking a lead on some of the prioritisation to identify which budget areas the £90m will be 'lost' from.

WYMCA will be submitting a programme business case, including information provided by each of the 5 authorities to DfT by 21st Jan 2022, with the outcome of the process with confirmation of the funding for CRSTS programmes expected in Spring 2022.

As such the current grant budgets shown in appendix A for 2022/23 are provisional based on the assumption of the budgets received in previous years and the re-profiled money from 2021/22.

The details of the CRSTS funding will be finalised and figures updated in the Highways Capital Report that will be taken to Cabinet once a decision from WYMCA has been made, which on current programme will be in the new financial year, after April 2022.

3. Changes to each of the budget areas – from Part 1

The table show in appendix B confirms the funding changes to each of the individual budget areas as an update to the original amounts approved on 1st June 2021, however a high level breakdown for rollover, new funding, and re-profiled funding, is shown below

Maintenance area -	£5,731,220	underspend rolled over from 2020/21
	£2,400,000	additional self-funding approved for Streetlighting
Integrated Transport & Developer contributions -	£695,065	grant underspend rolled over from 2021/22
	£125,000	additional DfT grant for Network Management

The funding re-profiled from 2021/22 into 2022/23 can be seen in orange on Appendix A the detailed 2 year breakdown

Maintenance area -	£4,387,795	funding reprofiled from 2021/22 into 2022/23
Integrated Transport -	£1,338,195	funding reprofiled from 2021/22 into 2022/23

4. Implications for the Council

4.1 Working with People

Schemes will be developed in conjunction with communication, consultation and feedback from the community and their representatives.

4.2 Working with Partners

Maintenance and improvements to the transport network are vital for the development of local businesses and helps develop Kirklees as a quality place where people want to live, work and visit.

4.3 Place Based Working

Programmes are shaped to follow good asset management practice. Sites will be promoted where community access need is greatest e.g., schools, shops, community facilities. Officers will engage with our Councillors and communities to understand their priorities as we develop the programme for Locality based Unclassified Roads Improvements

4.4 Climate Change and Air Quality

Within the Integrated Transport Block funding there is an allocation of £115k identified for air quality which will be used on Initiatives to support the council's delivery of the West Yorkshire Low Emission Strategy. This could include upgrades to traffic management systems to improve air quality at sensitive locations and contribute to continuation of the Eco-Stars Low Emission Fleet Incentive Scheme.

Works within the Integrated Transport Plan will include sustainable alternatives to car use to support the Kirklees' vision to be carbon neutral by 2038.

Some elements of the capital plan by the nature of the works will have a positive impact on climate change, air quality and the promotion of sustainable travel. Examples include work undertaken from the Network Management, Flood Management, Major Transport schemes and an element of the work undertaken from the Safer Roads budget through reducing queues, congestion, road traffic accidents and the improvement of bus journey times.

There is likely to be no additional ongoing impact post roads resurfacing works, however whilst works are taking place the permit scheme helps the council minimise delay and disruption from works, including: a reduction in the average duration of works on permit streets and days of disruption saved through permit application assessments. The reduction in average works days will reduce numbers of works vehicle movements and create less congestion and disruption during works. This will clearly provide a benefit to public transport and active travel journeys. The permit scheme will apply to all schemes delivered on the network so these benefits should not only be realised for the roads resurfacing work, but all works delivered in 2021/22.

The ongoing programme to replace energy inefficient and obsolete streetlights with LED's continues to provide energy and CO2 savings of about 60%, as these streetlights are replaced.

4.5 Improving Outcomes for Children

Investing in our roads and footways infrastructure in and around our district with additional initiatives and improvements through the Safer Roads budget, aims to make our network safer, and improve opportunities for children to enjoy their environment and take opportunities for active travel that a safer network provides, to access their schools and local facilities.

4.6 Integrated Impact Assessment (IIA)

An IIA stage 1 screening assessment was undertaken for the previous report taken on 1st June 2021 and the summary has indicated that no Stage 2 assessment is required.

A revised IIA has been deemed not necessary as the works within the plan remain fundamentally the same and this report is for the purposes of updating the changes to funding.

4.7 Other (eg; Legal /financial or Human Resource)

The detailed plan will be managed and monitored by the service in accordance with Council Financial Procedure Rules that delegates authority to manage the Highways Capital Plan at Service Director level.

There are no direct legal implications arising from this report . Any procurements to implement the highway schemes will be carried out in accordance with the Public Contracts regulations 2015 and the Council Procurement Rules

5. Consultees and their opinions

This report has been prepared in consultation with Strategic Directors, Service Directors, Heads of Service, Portfolio Holder for Communities and Environment, through discussion at Senior Leadership Team, Portfolio Briefing, and the Executive Team.

Strategic Finance have been consulted and agree with the contents of this report.

6. Next steps and timelines

Highways will continue to manage the delivery of schemes within the Capital Plan by updates throughout the financial year to Cabinet either through detailed reports taken by Highways, the first likely after April 2022 or via updates taken by corporate finance

7. Officer recommendations and reasons

That Cabinet approves

- The revised detailed 2-year Capital Plan 2021/22 and 2022/23 in the sum of £26,194,532 and £24,106,315 respectively, as shown in Appendix A.
- The delegation of authority to the Service Director Highways and Streetscene in consultation with the Cabinet Portfolio Holder for Environment to enable future amendments to identified schemes and funding allocation for those schemes, not already identified in this report in accordance with the Council's Financial Procedure Rules for the purposes of expediting efficient delivery of this programme.

8. Cabinet Portfolio Holder's recommendations

Cllr Mather was been briefed on the report on 13th December 2021 and has confirmed agreement with the officer recommendations detailed above. The proposals detailed in the paper support the Cabinet Member's Council Plan priority actions of making our roads better, safer and greener.

Cllr Mather noted this is a standard report taken each year rather than a request for additional funding.

9. Contact officer

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10. Background Papers and History of Decisions

Cabinet report from 1st June 2021 – found here (item8)
<https://democracy.kirklees.gov.uk/ieListDocuments.aspx?CId=139&MId=6703>

Appendix A - Scheme List - Highways 2 year detailed capital plan 2021-22 & 2022-23

Appendix A includes a revised detailed programme of works to be implemented over the next 2 financial years based on the changes to funding allocations (part1) and an assumption of the 2023/24 funding available until the CRSTS assurance process and funding allocations has been finalised.

Appendix B - Highways 2021/22 Outturn and rollover report.

11. Service Director responsible

Wendy Blakeley, Service Director Highways and Streetscene
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