

Report title	Investing in our Well-Connected Communities Transport Capital Programme 2023-2024	
Decision designation	AMBER	
Cabinet member with lead responsibility	Councillor Steve Evans City Environment and Climate Change	
Key decision	Yes	
In forward plan	Yes	
Wards affected	All Wards	
Accountable Director	John Roseblade, Director of Resident Services	
Originating service	Transportation	
Accountable employee	Marianne Page	Head of Strategic Transport
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Report to be/has been considered by	Directorate Leadership Team (CHELT)	28 February 2023
	Strategic Executive Board	7 March 2023
	Cabinet Member Briefing	3 March 2023

Recommendations for decision:

The Cabinet is recommended to:

1. Approve the list of projects for development and implementation as part of the Transportation Capital Programme 2023-2024 and future years, as set out in Appendices 3, 4, and 5.
2. Authorise the Head of Network Management and Head of Strategic Transport to proceed with development work for each project detailed in Appendices 3, 4, and 5 including surveying, site investigation, options appraisal. Feasibility analysis, traffic modelling, detailed design, statutory advertising and public consultation, as appropriate.
3. Approve capital budgets for 2023-2024 for the projects marked 'Approve' in the 'Decision' column of Appendices 3 and 4 for implementation, subject to the confirmation of funding.

4. Approve a supplementary revenue budget of £400,000 in 2023-2024 to support scheme development and management of the Black Country Transport Capital Programme fully funded from the £2.0 million Capacity Funding allocated in 2021-2022.
5. Authorise the virement of existing approved budgets for 2023-2024 totalling £121,000 within the Transport Capital Programme to other projects as per table 3.4
6. Authorise the Cabinet Member for City Environment and Climate Change, in consultation with the Director of Resident Services and Director of Finance to approve the implementation of any development and delivery works on projects on appendices 3, 4 and 5 subject to the satisfactory outcome of public consultation, budget approval and any other relevant considerations.
7. Authorise the Cabinet Member for City Environment and Climate Change and Cabinet Member for Resources and Digital City, in consultation with the Director of Resident Services and Director of Finance to approve appropriate virements between existing approved budgets within the transport capital programme, maximising use of resources.
8. Authorise the Chief Operating Officer to serve all necessary notices in respect of the projects listed in Appendices 3 and 4 and, subject to there being no unresolved objections, make traffic regulation orders as required.
9. Authorise the Black Country Director of Transport to enter into funding agreements with Black Country Authorities to passport Black Country Transport scheme funding in accordance with the approved collaboration agreement.

Recommendations for noting:

The Cabinet is asked to note:

1. The expenditure and progress made in delivering £48.3 million worth of projects in the Transportation Capital programme during 2020-2021, 2021-2022 and forecast in 2022-23 as set out in Appendix 2.
2. The Council's continuing success in bidding for additional funding and delivering new projects through the West Midlands Combined Authority, Active Travel Funding, City Region Sustainable Transport Settlement, Future High Street Fund and Towns Fund, and Office for Zero Emission Vehicles (OZEV).
3. The Cabinet Member for City Environment and Climate Change and Cabinet Member for Resources and Digital City, in consultation with the Director of Resident Services, Director of Finance and Chief Operating Officer will approve any new supplementary capital and revenue budgets for any projects from Appendix 3, 4 and 5, fully funded through either external resources or reserves, in accordance with supplementary budget procedures.
4. The inclusion of revenue funding as part of the City Region Sustainable Transport Settlement (CRSTS) Development Funding package, Capacity Funding and the Local Authority Capability Fund to support the development of the programme and the wider Black Country Transport Programme.

5. The Head of Network Management, Head of Strategic Transport and Black Country Director of Transport will make applications and bids for additional external funding noting that agreement ahead of submission will be obtained from the Director of Finance and appropriate governance will be followed to amend budgets on receipt of such funding.
6. The Director of Finance will approve the Council entering into funding agreements with the various funding bodies to receive both capital and revenue grant funding in respect of the delivery of projects included in this report including the development of schemes and management of the Black Country Transport Programme.

1.0 Purpose

- 1.1 To seek approval to a programme of capital projects to develop and maintain both the Wolverhampton transportation network and the wider Black Country transportation network where relevant for the financial year 2023-2024 and future years, subject to available resources and annual review.
- 1.2 Cabinet are also asked to note the £48.3 million expenditure and progress made in delivering the extensive investment in the City's network between the financial years 2020-2021, 2021-2022 and 2022-2023.

2.0 Background

- 2.1 An efficient safe and smooth flowing highway network that accommodates all modes is an essential element of economic productivity and social connection. City of Wolverhampton must make the most of investment opportunities to enhance and improve its transportation network, supporting businesses and helping to achieve our sustainable regeneration ambitions and climate change commitments.
- 2.2 The programme of works directly supports the priorities and objectives of Our City, Our Plan, ensuring that our communities and businesses are well connected, supporting our vital local businesses and enhancing the protection and generation of jobs. The underpinning principles of 'Driven by Digital' and 'Climate Focused' run through the programme, including multi-million pound investment in Smart infrastructure and Electric Vehicle charging.
- 2.3 This report establishes the key projects and programmes that will be developed and delivered in 2023-2024 and reiterates the substantial investment in our transport network over previous years.
- 2.4 The transport capital budget proposals included in this report for 2023-2024 total £47.8 million and are funded by a mixture of external grants, developer contributions and council resources. This includes Future High Street and Towns Fund funding which has been approved in previous reports by Cabinet. Further detailed background information, including the consideration of how schemes are prioritised, is given in Appendix 1.
- 2.5 As host authority for Black Country Transport, this report outlines the substantial capital and revenue budgets associated with the organisation which operates to deliver major transport investment across the four Black Country Authorities. A breakdown of the proposed cross boundary schemes is included within Appendix 3 along with details of the external funding which is expected to be drawn down to support the development of priority schemes.

3.0 Progress, options, discussion, etc.

- 3.1 Appendix 2 shows the outturn and expected outturn for years 2020-2021 through to 2022-2023 and notably that approximately £48.3 million has been invested in our highway network in this time.
- 3.2 Notable schemes that have progressed in 2022 – 2023 year are set out in Table 3.1 below.

Programme / Project	Comment
Street Lighting / Maintenance / UTC	Wright Avenue Estate Footway maintenance, 23,500 Street Lights upgraded to LED, Local Safety Scheme Penn Rd / Marston Rd Junction
Major Scheme Development and Network Development	City East Gateway and A4123 Corridors secured CRSTS grant support for ongoing development, business case for City north gateway investment progressed.
City Centre Public Realm	Phases 1 and 3 successfully delivered through Future High Street Fund award, supporting the related Civic Halls restoration project to ensure a high profile operator has been secured
Active Travel	Successfully secured and implemented Active Travel Funding for further high quality infrastructure provision within the ring road area and along the A4124.

- 3.3 The schemes for approval in 2023-2024 are set out in Appendices 3 and 4. Appendix 3 'Projects for Implementation 2023-2024 Network Development' includes the larger scale strategic schemes that are mostly externally funded. The majority of funding will be allocated through the secured 5-year City Region Sustainable Transport Settlement (CRSTS). Funding for both Highway Maintenance and the former Integrated Transport Block have also been subsumed into the CRSTS. As an accountable body West Midlands Combined Authority (WMCA) will be allocating funds through its Single Assurance Framework with incremental approvals being agreed relative to the stage each project is at within the lifecycle (i.e strategic / outline / final business case). Funding for the estimated scheme totals has not necessarily been secured but approval is sought to pursue development and funding opportunities. Table 3.2 below includes some of the key strategic priorities included in the 2023-2024 programme.

Programme / Project	Comment	Estimated Scheme Total £000	Estimated Expenditure 2023-2024 £000
City East Gateway Phases 1 & 2 – Walk, Cycle and bus Corridor	Major Scheme discussions ongoing with DfT, CRSTS contribution to development secured, with Local Contribution also expected.	38,726	488
City Centre Public Realm – Phase 2, Access and Movement	Transformational change to City Centre, with Towns Fund contribution secured and CRSTS business case submitted	16,472	8,694
Active Travel Infrastructure	Delivery of Active Travel Fund 3 schemes at Noose Lane and along the A4124	3,542	2,132
Zero Emission Vehicles (ORCS/ULEV/LEVI)	Electric Vehicle charging to be in place at supported by the on street residential charging scheme (ORCS) through the Office for Zero Emission Vehicles (OZEV)	16,774	4,339

3.4 Appendix 4 'Projects for implementation in 2023-2024 Local Projects and Maintenance' sets out the Highway Improvement, Network development, Road safety, Cycling and Maintenance Schemes.

3.5 Table 3.3 below shows some of the headline priorities for local projects and maintenance in 2023-2024.

Programme / Project	Comment	Estimated Scheme Total £000	Estimated Expenditure 2023-2024 £000
Deans Road	Carriageway Resurfacing	500	400
Stafford Street	Carriageway Resurfacing	310	310
Ring Road Waterloo Rd Junction	Carriageway Resurfacing	100	100
Bushbury Road	Carriageway Resurfacing	260	260
School Road, Tettenhall	Carriageway Resurfacing	200	200

Compton Road near Linden Lea	Upgraded Crossing and cycle links to Compton Park	60	60
Tettenhall Road / Henwood Road Junction	Road safety improvements and Congestion Management	40	40
Newhampton Road E&W	Localised Road Safety Improvements	100	100
Ring Road and City Centre Signage	Improved highway network management and public information; Support development of car park guidance system	300	300
Continued roll out of mesh communication network	Support SMART City Initiatives	87	87

3.6 The full lists of schemes seeking approval for implementation in 2023-2024 are included in Appendices 3 and 4. Note that this report seeks approval of those schemes marked as 'Approve' in the Decision column. 'Prior' indicates that the scheme has already secured approval. The report also asks for delegated authority to bring forward schemes marked as requiring an Individual Executive Decision Notice (IEDN), where indicated, subject to available resources. The Director of Resident Services and Director of Finance will have due regard for all the considerations of any scheme brought forward for implementation and will arrange for any significant schemes to go forward to Cabinet (Resources) Panel for approval in principle prior to any budget approval.

3.7 Included in Appendix 4 are the following Highways Maintenance Footway expenditure budgets for projects in 2023-2024 which will be funded by the virement of existing approved expenditure budgets as shown below. In relation to Castlecroft Road the scheme has been descoped and the funding reallocated to cover other projects.

Table 3.4 Budget Virements

Programme / Project	Project Status	Virement (from)/to Project £000
Stafford Rd - (Rdbt Three Tuns Lne - Nth)	New Project	6
Ettingshall Road (Parkfield Rd Rdbt Bilston Rd)	New Project	19
Penn Road (WB Pennhouse Ave to Springhill La)	New Project	36
Wright Ave estate (inc Day Ave, Pritchard Ave, and Davenport Rd)	New Project	60
Total New 2023-2024 Budgets for Approval in this Report		121

Castlecroft Road – remove concrete crossings only	Existing Project	(121)
Total Existing Approved Budgets 2023-2024		(121)

3.8 Appendix 6 provides three plans which indicate the location and spread of projects. Plan 1 are those projects implemented in the last 3 years, Plan 2 are those projects for delivery in 2023-2024 and Plan 3 are potential future year schemes.

Black Country Transport (BCT)

3.9 As the Host Authority for the Black Country Transport team, Wolverhampton will be facilitating the financial activities for the development of Black Country strategies and schemes. This includes securing a variety of external funding opportunities for work commissioned directly by BCT, or work to be undertaken by other Black Country Authorities.

3.10 Future years CRSTS Development funding (revenue) is anticipated to be awarded, this will be accepted in principle according to the recommendations and be used for further development of the named schemes within Appendix 3 for BCT.

3.11 Future Capital – Indicative CRSTS allocations for capital scheme delivery have been included alongside CWC Major Schemes and BCT scheme in Appendix 3 and 5. Whilst the CRSTS settlement has been secured regionally, specific scheme funding is currently subject to scrutiny and approval through the Single Assurance Framework of the West Midlands Combined Authority.

4.0 Evaluation of alternative options

4.1 Options appraisals form part of each individual project development and prioritisation and are not discussed in detail in this report. As this is a comprehensive programme of improvements to manage and maintain the essential highway network – a do-nothing option is not viable.

5.0 Reasons for decision(s)

5.1 The decision to approve the recommendations of this report is necessary to enable delivery of the Transport Capital Programme in 2023-2024.

6.0 Financial implications

6.1 The Transportation Capital Programme is made up of a series of individual projects and programme of works with potential schemes totalling £47.8 million in 2023-2024 per appendix 3 and 4 (£38.3 million in appendix 3 and £9.5 million in appendix 4). Significant further resources are also in the pipeline over the period with potential future year allocations identified in appendix 4 totalling £180.2 million and £85.7 million of schemes identified for further development work in appendix 5.

- 6.2 This report seeks budget approval for those schemes marked in appendix 3 and 4 as ‘Approve’ in the Decision column. ‘Prior’ indicates that the scheme has already secured budget approval. It should also be noted that those schemes marked as IEDN are expected to be brought forward under supplementary budget processes subject to available resources. This would also be the case for any projects under development identified in Appendix 5. Any budget approvals secured by IEDN will be subsequently reported in the quarterly capital programme report to Cabinet (Resources) Panel. Whilst reviewing schemes the Director of Resident Services and Director of Finance will have due regard for all the considerations of any scheme brought forward for implementation and will arrange for any significant schemes to go forward to Cabinet (Resources) Panel for approval in principle prior to budget approval.
- 6.3 This report also seeks approval of virements totalling £121,000 as per section 3.7 and table 3.4. The funding for all these schemes are from a variety of sources as set out below:

CRSTS, Highways Maintenance Fund and Local Network Improvement Plan

budgets - Transport capital budget proposals set out in this report will be predominantly funded as party of the city region Sustainable Transport Settlement (CRSTS) funding allocation. West Midlands Combined Authority (WMCA) received a resource of £1.05 billion for the region, which includes Highway Maintenance Fund and the Local Network Improvement Plan budgets (LNIP formerly Integrated Transport Block). WMCA as accountable body will be allocating funds through it’s single assurance framework with incremental approvals being relative to the stage each project is at within the lifecycle (i.e. strategic / outline / full business case). Notwithstanding this the WMCA will ensure maintenance and LNIP funds can be deployed by Local Authorities in an agile manner, with local autonomy over these funds. At the time of this report WMCA have approved the following allocations as per table 4 below with the final 2023-2024 to be confirmed by WMCA Board . Schemes utilising this grant are included in Appendix 4 as ‘approve’ subject to WMCA confirmation that funds are available per the allocation letter.

Table 4 Grant Allocations	2023-2024	2024-2025 to
	Grant Total £000	2026-2027 Grant Total £000
S31 Transport Highways Maintenance Fund	3,325	9,975
S31 Transport LNIP (former ITB)	1,442	4,326
	4,767	14,301

Transforming Cities Fund (TCF) - The Council also received £2.9 million of Transforming Cities Fund (TCF) as part of the approved 2022-2023 programme, of which £1.1 million is estimated to be available for spend in 2023-2024. Those schemes in

receipt of TCF funding are included in Appendix 3 under Black Country Transport Schemes and marked as 'prior'.

Active Travel Funding 3 (ATF3) - Prior years budgets for Noose Lane and Wednesfield Road Cycle Routes are funded by Active Travel Funding 3 (ATF3) and are awaiting grant agreements. These schemes will only progress upon receipt of a signed grant agreement. Similarly, it is anticipated that a grant agreement will be secured for CRSTS funding towards ORCS development in 2022-2023 and 2023-2024. This budget is included Appendix 3 but will only progress upon IEDN and receipt of a signed grant agreement.

Capacity Funding (revenue) - Alongside CRSTS capital funding Wolverhampton on behalf of the Black Country has been awarded a revenue grant of £2.0 million Capacity Funding in 2021-2022 to support the development of the Black Country Transport Capital Programme for scheme development and Black Country Programme management over the life of the CRSTS programme. The majority of this funding will continue to be retained and managed by Wolverhampton Council. It is anticipated that up to £400,000 of this funding will be required in 2023-2034 and approval is sought in this report for this revenue budget. This will be regularly monitored and reviewed with a view that any opportunities to redirect employees to management of approved capital schemes will do as soon possible upon scheme approvals. The balance of revenue funding will then remain for 2024-2025 and future years to cover Black Country Transport Team Costs and any Black Country development costs for schemes identified in Appendix 3 and Appendix 5.

Capability and Ambition Fund (revenue) and CRSTS Development funding (revenue) - It is anticipated further revenue resources of £1.3 million from the Capability and Ambition Fund and up to £2.0 million CRSTS Development funding will be secured in 2023-2024 to support the ongoing programme development work. Once confirmed budget approvals for use of this grant will sought in accordance with the recommendations in this report. Where grants are payable to other partners these will be paid in accordance with Black Country Transport collaboration agreements.

Prior Years Funding - Appendices 3 and 4 include anticipated budget reprofile of £21.5 million (£16.9 million in appendix 3 and £4.6 million in appendix 4) from 2022-2023 based on the estimated outturn for 2022-2023 of £21.4 million included in appendix 2. Once outturn for 2022-2023 has been finalised, any required adjustments for budgets impacting on the 2023-2024 and future years programme, will be made in accordance with usual governance arrangements and those set out in this report. This outturn and potential slippage is funded from a variety of resources including funding approved internally; borrowing and Highways Management reserves, alongside external grants, s106 agreements, and allocations from CRSTS, Department for Transport (DfT), Towns Fund, and Office for Zero Emission Vehicles.

Borrowing - Any additional borrowing required to support the 2023-2024 programme will go through the usual budget approval processes.

- 6.4 All WMCA funded projects, including CRSTS and Active Travel Fund, will be subject to scrutiny via the WMCA Single Assurance Framework. This offers a further layer of oversight on the financial position and value for money of any of these proposed schemes and ensures the application of public money is open and transparent. The Assurance framework sits alongside the WMCA Constitution and Financial Regulations.
- 6.5 This report focuses on development projects for 2023-2024 and future years. The proposed package of projects shown in Appendices 3, 4, and 5 will be developed and managed with the resources available and further developed over the period 2023-2024 onwards. Cost estimates will be refined as projects are developed to produce a detailed design and identification of other costs such as service diversions. There is an intentional 'over programming' of projects to reflect the reality that some projects will inevitably be delayed due to unexpected circumstances or changes to priorities. Overprogramming aims to ensure that, as far as possible, the resources available can be fully utilised. It should be noted that indicative CRSTS allocations for Black Country schemes are included in appendix 3 and 5 and once developed these grants may be payable directly to those Black Country local authorities involved with delivery. These arrangements for delivery of schemes will be covered in future reports.
- 6.6 This report seeks approval of the budgets as detailed in the appendices at programme / project level. Further to this the approved budgets will be included in the Capital Budget Outturn 2022-2023 including Quarter One Capital monitoring 2023-2024 report to be presented to the Cabinet later in the year. The final details of the 2022-2023 outturn position will also be presented to Councillors in that report.
[ES/09032023/N]

7.0 Legal implications

- 7.1 Under section 41 of the Highways Act 1980 the Council, as the highway authority, is under a duty to maintain public highways.
- 7.2 Where appropriate, legal advice will be obtained in respect of the various projects as and when they become operational in respect of matters arising under the Highways Act 1980, The Town and Country Planning Acts and other relevant legislation.
[DP/13032023/A]

8.0 Equalities implications

- 8.1 Equalities assessments will be undertaken for projects and programmes where appropriate and in accordance with City Council policies and agreed protocols. Full and detailed consultation will be undertaken before projects are commenced and in the event of objections being received, these will be taken into consideration and the scheme modified if appropriate.

9.0 All other implications

- 9.1 The work programmes set out in this report generally have environmental benefits, many of the Network Development projects are aimed at reducing congestion and hence air pollution. Other projects will improve environmental safety for highway users. The 'carbon footprint' associated with carrying out this work is offset by the benefits that will be achieved. The programmes and projects identified all support the climate change and Net Zero commitments of the Council and wider WMCA, and form key elements for successfully achieving the aims of Our City, Our Plan.
- 9.2 The delivery of the programme as proposed will fully commit the existing employee resources available to support the Transportation Capital Programme.
- 9.3 The safe and efficient operation of our highway network minimises the associated adverse health implications from reduced casualties because of traffic accidents, promotion of active travel modes through new infrastructure and reduced pollution from vehicles through congestion relief and prioritising sustainable modes of transport. Improved air quality will have a direct positive impact on people's health. The attraction of investment and creation of accessible housing and jobs is facilitated by investment in our highway, which will also improve the opportunities available to and wellbeing of our citizens.
- 9.4 As we continue the national recovery from the effects of Covid-19 pandemic and associated restrictions, we see a change in travel behaviours and shifting demands upon the highway network. The safety and efficiency of our highway is essential not least to the continued economic recovery of the region, but also in supporting new lifestyle choices and accessibility needs. This programme specifically invests in the necessary improvements to support those changing demands on the network.

10.0 Schedule of background papers

- 10.1 WMCA Single Assurance Framework [single-assurance-framework-v3-sep-2022.pdf](https://www.wmca.org.uk/single-assurance-framework-v3-sep-2022.pdf) ([wmca.org.uk](https://www.wmca.org.uk))

11.0 Appendices

- 11.1 Appendix 1: Additional Background Information
- 11.2 Appendix 2: Projects Undertaken in Previous Years
- 11.3 Appendix 3: Projects for Implementation in 2023-2024 Network Development
- 11.4 Appendix 4: Projects for Implementation in 2023-2024 Local Projects and Maintenance
- 11.5 Appendix 5: Projects for Development for Future Years
- 11.6 Appendix 6: Plans 1, 2, and 3