

CITY OF WOLVERHAMPTON COUNCIL	Cabinet 23 March 2022
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Report title	Investing in our Well-Connected Communities Transport Capital Programme 2022-2023	
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 City Housing and Environment	
Originating service	City Transport	
Accountable employee	John Charles	Team Leader
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Report to be/has been considered by	Directorate Leadership Team	8 March 2022
	Strategic Executive Board	11 March 2022
	Cabinet Member briefing	11 March 2022

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 2022-2023 and future years, as set out in Appendices 3, 4, and 5.
2. Authorise the Head of 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 the creation of supplementary budgets for 2022-2023 for the projects marked 'Approve' in the 'Decision' column of Appendices 3 and 4 for implementation, subject to the availability of funding.
4. Approve the virement of existing approved budgets for 2022-2023 totalling £270,000 within the Transport Capital programme to other projects as per section 6.12.
5. Authorise the Cabinet Member for City Environment and Climate Change, in consultation with the Director of City Housing and Environment to approve, through an Individual Executive Decision Notice (IEDN), implementation of the projects on the list marked 'IEDN' in the 'Decision' column of Appendices 3 and 4, subject to the satisfactory outcome of public consultation, availability of funding and any other relevant considerations.
6. Authorise the Cabinet Member for City Environment and Climate Change, in consultation with the Director of City Housing and Environment to approve, through an Individual Executive Decision Notice, the bringing forward of projects from Appendix 5 to Appendix 3 or 4 and thereafter to approve them for implementation during 2022-2023 subject to the satisfactory outcome of public consultation, availability of funding and any other relevant considerations.
7. Authorise the Cabinet Member for City Environment and Climate Change, and the Leader of the Council in consultation with the Director of City Housing and Environment and the Director of Finance to approve, through an Individual Executive Decision Notice, appropriate virements between existing approved budgets within the transport capital programme maximising use of resources.
8. Authorise the Chief Legal 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 Head of City Transport and/or Black Country Director of Transport to 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.
10. Authorise the Director of Finance to approve the Council entering into funding agreements with the various funding bodies to receive grant funding in respect of the projects included in the report.
11. Authorise the Director of Finance to approve the Council entering into funding agreements with the various funding bodies to receive revenue grant funding in respect of the Local Authority Capability Fund, Capacity Funding and City Region Sustainable Transport Settlement (CRSTS) development funding.

12. 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 and to provide funding to Black Country Consortium in accordance with the Local Authority Capability Fund (LACF) Grant Agreement.
13. Approve use of Local Authority Capability Fund, Capacity Funding, CRSTS development funding and Midland Connects Funding included in this report.

Recommendations for noting:

The Cabinet is asked to note:

1. The expenditure and progress made in delivering £58.1 million worth of projects in the Transportation Capital Programme during 2018-2019, 2019-2020, 2020-2021 and forecast in 2021-2022 as set out in Appendix 2.
2. The Council's continuing success in bidding for additional funding and delivering new projects through the Active Travel Funding, Local Growth Fund, Access to Growth, and the West Midlands Combined Authority.
3. The inclusion of revenue funding as part of the CRSTS Development Funding package and Local Authority Capability Fund to support the development of the programme and the wider Black Country 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 2022-2023 and future years, subject to available resources and annual review. Cabinet are also asked to note the £58.1 million expenditure and progress made in delivering the extensive investment in the City's network between the financial years, 2018-2019, 2019-2020, 2020-2021 and 2021-2022.

2.0 Background

- 2.1 An efficient safe and smooth flowing highway network 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 road network, supporting businesses and helping achieve our substantial regeneration ambitions.
- 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 multimillion-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 2022-2023 and reiterates the substantial investment in our highway network over previous years.
- 2.4 The transport capital budget proposals included in this report for 2022-2023 total £35.5 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 also 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 and details of the external funding which is expected to be drawn down to support the development of priority schemes.

3.0 Progress and Priorities

- 3.1 Appendix 2 shows the outturn for years 2016-2017 through to 2021-2022 and notably that approximately £58.1 million has been invested in our highway network in this time.

3.2 The City of Wolverhampton Council either resurfaced or treated over 219,000sqM of road and footways across the City 2021-2022. Notable schemes that have been progressed in the same year are set out in Table 3.1 below.

Table 3.1 Notable schemes delivered 2021-2022	
Programme/Project	Comment
Additional LED Variable message signing system	Used for traffic information and parking information and delivery of important City and National messages (for example in support of national lockdown messages)
Delivery of LED replacement street lighting programme	Over 16,000 units have been replaced of the 27,500 to deliver a substantial saving on electricity and reducing our carbon footprint
Major Scheme Development and Network Development	City East and City North Gateway scheme development and submission of major grant funding bids A4123 Business Case Progressed
City Centre Public Realm	Funding secured for Phase 1 Victoria Street and Phase 3 public realm outside of the Civic Halls area
Active Travel	Successful implementation of Emergency Active Travel Infrastructure across the city in response to the Covid pandemic, followed by permanent implementation of Active Travel measures in the city centre, around the Ring Road and on Wednesfield Road. Implementation of a regional Bike Hire Scheme with dock locations across Wolverhampton.

3.3 The schemes for approval in 2022-2023 are set out in Appendices 3 and 4. Appendix 3 “Projects for Implementation in 2022-2023 Network Development” includes the larger scale strategic schemes that are mostly externally funded. The majority of funding will be allocated through the new City Region Sustainable Transport Settlement (CRSTS) funding allocation confirmed at the Autumn Budget. West Midlands Combined Authority were invited to submit a CRSTS bid into Government to support capital transport investment within the region (April 2022 to March 2027), with both Highway Maintenance and Integrated Transport Block being subsumed within this new fund. The Department for Transport (DfT) confirmed resources of up to £1.05 billion for the region against a bid of £1.7 billion and WMCA as accountable body 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 2022-2023 programme.

Table 3.2			
Programme/Project	Comment	Estimated Scheme Total £000	Estimated Expenditure 2022-2023 £000
City East Gateway Phase 1,2 & 3 – Walk, Cycle and Bus Corridor	Major Scheme application to DfT with Local Contribution from CRSTS	35,000	1,461
City Centre Public Realm – Phase 2, Access and Movement	Continued development and delivery of transformational change for the City Centre	15,300	800
Active Travel Infrastructure	Development of Black Country Local Cycling and Walking Infrastructure Plan (BCLCWIP) infrastructure priorities	15,000	500
Electric vehicle charging	Commencement of the installation of on street residential charging infrastructure	674	674

3.4 Appendix 4 “Projects for Implementation in 2022-2023 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 delivery in 2022-2023.

Table 3.3			
Programme/Project	Comment	Overall Scheme Total £000	Estimated spend 2022-2023
City Centre Public Realm – Phases 1 and 3	Completion of Future High Street Fund (FHSF) works to deliver high quality public realm which supports wider city centre investment	15,661	9,793
Active Travel Infrastructure	Continued delivery of Wednesfield Road Cycle infrastructure	2,787	350
Further development of intelligent transport systems	Variety of highway improvements designed to increase the efficiency and resilience of our network	3,426	1,000

	including, sensors, monitors, advanced LED signage etc.		
Completion of the LED street lighting replacement programme	To replace all streetlights with low energy LED lighting units, saving energy and reducing our Carbon footprint	1,868	500

3.6 The full lists of schemes seeking approval for implementation in 2022-2023 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.

3.7 Appendix 6 provides three plans which indicate the location and spread of projects. Plan 1 are those projects implemented in the last three years, Plan 2 are those projects proposed for delivery in 2022-2023 and Plan 3 are potential future years schemes.

Black Country Transport (BCT)

3.8. 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.

3.9 Midlands Connect have provided scheme development funding which will be utilised by other Black Country Authorities to advance the schemes named within Appendix 3 and 5 for BCT, and will be subject to additional agreements to provide funding to other Black Country Authorities in accordance with the existing collaboration agreement

3.10 Future year CRSTS Development funding (revenue) is anticipated to be awarded, this will be accepted in principle according to the recommendations and be utilised for further development of the named schemes within Appendix 3 for BCT. The breakdown and detailed allocation of funding when known will be included for approval within the future year BCT Transport Capital Programme for 2023/2024.

3.11 Future Capital – Indicative CRSTS allocation for capital scheme delivery have been included alongside CWC Major Schemes and BCT schemes in Appendix 3 and 5. This funding is currently speculative for the region, and subject to DfT endorsement of the regional funding bid. In the event that the funding being made available for scheme delivery, approval of the required funding will be subject to the WMCA Strategic Assurance Framework.

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 Capital Programme in 2022-2023.

6.0 Financial implications

6.1 The Capital Programme 2021-2022 to 2025-2026 Quarter Three Review and 2022-2023 to 2026-2027 budget strategy was approved by Cabinet 23 February 2022 and Council on 2 March 2022. The approved Transportation capital programme is made up of a series of individual projects and programmes of works with resource allocations over £35.5 million for 2022-2023 and £39.6 million for future years. Significant further resources are also in the pipeline over the period.

6.2 Transport capital budget proposals set out in this report will be predominantly funded as part of the City Region Sustainable Transport Settlement (CRSTS) funding allocation confirmed at the Autumn Budget. West Midlands Combined Authority (WMCA) were invited to submit a CRSTS bid into Government to support capital transport investment within the region (April 2022 to March 2027), with both Highway Maintenance and Integrated Transport Block being subsumed within this new fund. The DfT confirmed resources of £1.05 billion for the region against a bid of £1.7 billion and WMCA as accountable body 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). Notwithstanding this WMCA will ensure maintenance and Integrated Transport Block replacement 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 the table below and agreements are imminent. Schemes utilising this grant are included in appendix 4 as 'approve' subject to this agreement.

Table 4 Grant Allocations	2022-2023 Grant Total £000	2022-2023 to 2026- 2027 Grant Total £000
S31 Transport Highway Maintenance Fund	1,474	7,370
S31 Transport Pot Hole Action Fund	1,474	7,370
S31 Transport Integrated Transport Block	1,442	7,205
S31 Transport Highway Maintenance Incentive Fund	368	1,840
Total	4,758	23,785

- 6.3 The Council is also in receipt of a grant agreement allocating £2.9 million Transforming Cities Fund (TCF) 2 capital grant as part of the CRSTS programme from WMCA. These schemes are included Appendix 3 under Black Country Transport Schemes and marked as 'Approve' subject to finalising this agreement.
- 6.4 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. The majority of this funding will be retained and managed by Wolverhampton Council. This report seeks approval to allocate £240,000 of this revenue grant in 2021-2022 to cover Black Country Transport Team costs. This will leave £1.8 million for 2022-2023 and future years to cover Black Country Transport Team Costs and any development costs for schemes identified in Appendix 5. The use of this grant is under review and will be subject to further budget approvals as set out in this report. Where grants are payable to other partners these will be paid in accordance with Black Country Transport collaboration agreements.
- 6.5 Similarly Wolverhampton has been allocated Local Authority Capability Fund (LACF) on behalf of the Black Country to promote cycling and walking in their areas through behaviour change and development plans. Approval is sought as part of this report to establish revenue budgets and passport grants to partners as set out in table 5 and in accordance with collaboration agreements. This is subject to a signed agreement with WMCA.

Table 5		
LACF Revenue Grant Allocations	Payable To	2022-2023 Grant Total
Behaviour Change		
Adult Cycle Training	Dudley MBC	£5,000
Cycle Maintenance Training	Dudley MBC	£5,000
Led Cycles	Dudley MBC	£2,500
Led Cycles	Sandwell MBC	£2,500
School Travel Planning	Walsall MBC	£20,000
Black Country Officer Post	CWC	£50,000
LCWIP Development	CWC	£500,000
Monitoring and Evaluation	Black Country Consortium	£65,512
Total		£650,512

- 6.6 Midlands Connects has also awarded a revenue grant for development work on A4123 Black Country Multi-Modal Corridor. Approval is sought to approve this revenue budget of £50,000.
- 6.7 Other significant anticipated resource allocations include funding sought internally; prudential borrowing and Highways Management reserves, alongside external grants bid submissions and allocations from Towns Fund and Office for Zero Emission Vehicles. These resources are at various stages in the approvals process but once approved will allow schemes identified in this report as requiring IEDN approvals to be advanced in 2022-2023.

- 6.8 For 2022-2023 the total value of the expenditure budget is £35.5 million including prior approved budgets, project slippage from 2021-2022 and requests for approvals included in this report. These budgets are funded from a range of existing approved resources including Prudential Borrowing, CRSTS, Section 278 / Section 38 funding, Section 106 contributions, as well as DfT and Department for Environment Food and Rural Affairs (DEFRA) grants for individual major projects, and other specific grant funded programmes.
- 6.9 This report focuses on development projects for 2022-2023 and future years. Appendix 2 provides the estimated outturn for 2021-2022 indicating a total expenditure of £17.8 million. Once outturn for 2021-2022 has been finalised any required adjustments for budgets impacting on the 2022-2023 and future years programme will be made in accordance with usual governance arrangements and those set out in this report.
- 6.10 The proposed package of projects shown in Appendices 3, 4 and 5 will be developed and managed within the resources available and further developed over the period 2022-2023 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.
- 6.11 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 2021-2022 including Quarter One Capital Monitoring 2022-2023 report to be presented to the Cabinet later in the year. The final details of the 2021-2022 outturn position will also be presented to Councillors in that report.
- 6.12 As well as the allocation of resources for 2022-2023, this report seeks approval to vire existing £270,000 from City North Gateway Phase 2- A449 Stafford Road to City East Gateway Phase 1 & 2- A454.
[ES/15032022/Z]

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.
[SZ/11032022/P]

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 considered to be offset by the benefits that will be achieved. The replacement of streetlights with LED lamps has a significant energy/carbon saving which is incorporated into the supporting business case and forms a key objective in the Council 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 of traffic accidents and will reduce pollution from vehicles. Improved air quality will have a direct positive impact on people's health. The attraction of investment and creation of housing and jobs that are facilitated by investment in our highway will also improve the general health and wellbeing of our citizens.

9.4 Whilst the transport network has not been under stress during the lockdown period, preparations for recovery are well in hand. There is evidence to suggest that during the recovery period preferred modes of transport may shift away from public transport towards the increased use of private vehicles. The safety and efficiency of our highway network is essential not least to the economic recovery of the region. This programme specifically invests in network improvements and will directly contribute to our ability to deal with shifting demand.

10.0 Schedule of background papers

10.1 Cabinet 23 February 2022 and Council on 2 March 2022 - [Capital Programme 2021-2022 to 2025-2026 Quarter Three Review and 2022-2023 to 2026-2027 Budget Strategy](#)

11.0 Appendices

11.1 Appendix 1 – Additional Background Information

- 11.2 Appendix 2 – Projects undertaken during 2018-2019, 2018-2019, 2020-2021, 2020-2021, 2021-2022
- 11.3 Appendix 3 – Projects for implementation in 2022-2023 Network Development
- 11.4 Appendix 4 – Projects for implementation in 2022-2023 Local Projects and Maintenance.
- 11.5 Appendix 5 – Projects for Development for Future Years
- 11.6 Appendix 6 - Plans 1, 2 and 3.