



# EXECUTIVE BOARD DECISION

<b>REPORT OF:</b>	Executive Member for Growth and Development
<b>LEAD OFFICERS:</b>	Strategic Director of Growth & Development
<b>DATE:</b>	Thursday, 10 October 2024

<b>PORTFOLIO/S AFFECTED:</b>	Growth and Development
<b>WARD/S AFFECTED:</b>	(All Wards);
<b>KEY DECISION:</b>	Y

## SUBJECT: Amended Highways Capital Programme Report 2024/25

### 1. EXECUTIVE SUMMARY

To seek the Executive Board's approval for the Amended Highways Capital Programme 2024/25 that reports on updated capital funding and therefore project budgets. Additional schemes have been included for delivery in 2024/25, by reducing overall project costs, and by combining projects by asset type and project delivery methods.

### 2. RECOMMENDATIONS

That the Executive Board:

- 1) Approves the Amended Highways Capital Programme Report for 2024/25;
- 2) Note the addition of 3 schemes to the programme, namely the resurfacing of Jack Walker Way, Shadsworth Road and West Park Road, Blackburn
- 3) Delegates authority to the Strategic Director of Growth, in consultation with the Executive Member for Growth and Development, to amend, seek and accept tenders subject to adequate budget provision.

### 3. BACKGROUND

The Council approved its Local Transport Plan 3 (LTP3) in April 2011 with the following goals, to:

- Support the economy
- Tackle climate change
- Increase safety and security
- Promote equality of opportunity
- Promote quality of life, health and the natural environment
- Promote the management of the Council's transport assets

These goals are aligned to our overall corporate priorities as outlined below:

- A more prosperous borough where no one is left behind
- Every child and young person to have opportunities to fulfil their potential
- Deliver our climate emergency action plan

- Build happier, healthier and safer communities

The programme aims to provide a good, safe and resilient road network that supports communities and businesses across the borough to access employment, leisure, retail and education. The programme also promotes growth and development with S106 monies being used to support highways improvement schemes to attract business development opportunities.

Maintaining a good road network also supports quality of life, health, safety and security by offering improvements to the built and natural environments encouraging the use of open spaces and active travel with up to 15% of the funding allocated to supporting our active travel aspirations in line with Active Travel England's recommendations.

Reduction in carbon usage and environmental impact is to be achieved through design and the use of innovative solutions where possible with materials, equipment and resources selected to reduce the impact of the proposed schemes as much as is practicable.

The carbon impact of schemes on this capital programme is to be captured where achievable and the data used to inform future decisions to progressively plan and reduce emissions of carbon dioxide and other greenhouse gases generated by highway maintenance activities.

The Council's Climate Emergency Action Plan has guided the production of the Highways Decarbonation Policy. As such a further action plan is currently in development to undertake a carbon benchmarking exercise to better inform choices and outcomes. The first stage of which is to capture and quantify carbon usage to evaluate areas where future reductions can be made. Through asset management and lifecycle planning the most efficient ways of reducing carbon long term can be considered

The recently approved Transport Decarbonisation Policy will also serve to offer guidance and inform decision to further reduce carbon usage.

Following the revised financial carry forward and awarded DfT Grant funding during 2024/25, the approved project budget allocations required amending to balance the overall budget of the capital programme within itself.

This report is to ensure transparency and to gain approval for the revised project allocations and additional schemes within the programme that are possible due to cost savings from delivered projects.

### **Funding:**

The total DfT funding including 2023/24 carry forward is £10,824,220. There is a budget of £228,000 resource funding within the BSIP programme, that will be drawn down and capitalised when required.

There are unallocated capital funds in the 2024/25 programme, which are reserved for future projects in the longer-term programme (2025/26+).

Additional works have been identified to improve the traffic signal network whilst undertaking the traffic signal obsolescence grant project. The additional works require an additional £43,230 from the future funding reserves in Integrated Transport Block (ITB) which has been accounted for in the appendix.

Through controlling project costs, combining projects and cost efficiencies found in the resurfacing programme, an additional 3 sites are included in the amended capital programme for resurfacing in

2024/25. The 3 resurfacing sites are Jack Walker Way, Shadsworth Road and West Park Road, Blackburn.

The adjustments in this amended report are aimed at achieving a balanced capital budget following revised confirmed funding whilst delivering additional works due to cost savings in works delivered to date.

The Amended Highways Capital Programme is detailed in Appendix A.

#### **4. KEY ISSUES & RISKS**

##### **Scheme Selection**

The schemes put forward for capital funding have been selected using a complex set of parameters specific to each asset group. At a high level these include the needs of the local community, the availability of funding, and the priorities of the Council. The overarching principle when investing funds into highway assets is to improve the overall condition and community value whilst implementing the most cost-effective maintenance treatments based on the whole life of the assets. This aligns with our current asset management principals, corporate missions and values.

##### **Proposals**

This report details the allocation of available highway funding to deliver maintenance activities and improvement programmes on the public highway aligned with our asset management policy along with contributing to the Council's corporate priorities.

Due to the responsive nature of the service to many variable and unknown outside factors the schemes and budgetary allowances presented cannot operate as fixed budgets but form the basis of our plan for the start of the 2024 financial year. Every effort will be made to adhere to these proposed schemes and budgets as planned. Further updates on progress and the delivery of schemes will be made and any emerging issues or pressures arising due to network demands which may call for changes or amendments to be made will be discussed.

##### **Carry Forward**

Following confirmation of the 2023/24 year-end carry forward figures, the schemes have been adjusted accordingly and this report incorporates amendments for review.

The equality impacts of each scheme are considered and assessed at the scheme design stage.

#### **5. POLICY IMPLICATIONS**

All schemes proposed directly accord with the Local Transport Plan 3 Strategy and support the balanced growth which is identified within the adopted Local Plan to 2037 for Blackburn with Darwen, and support the delivery of the Council's annual Growth Programme while contributing carbon reduction outcomes in our Climate Change Action Plan.

#### **6. FINANCIAL IMPLICATIONS**

Funding sources are identified within section 3 of this report. The programme will be closely monitored to ensure full spend and any further variations or amendments will be reported via the Executive Member for Growth and Development.

#### **7. LEGAL IMPLICATIONS**

The Council has a statutory duty under Sections 108 and 109 of the Transport Act 2000 ("the Act") (as amended by the Local Transport Act 2008) as local transport authority to ensure that the Council

has up to date policies for the promotion and encouragement of safe, integrated, efficient and economic transport to, from and within their area.

Each local transport authority must prepare a document to be known as the local transport plan ("LTP") containing its policies for the purposes above and its proposals for the implementation of those policies. The Council is currently working alongside Lancashire County Council and Blackpool Borough Council to ensure that a new joint LTP (LTP4) is prepared in line with any relevant timescales and Government guidance, and aligned with the development of the new Lancashire Combined County Authority,

All schemes within the programme will be designed and implemented in accordance with relevant highway, transport, traffic and equality legislation; and will need to be procured in accordance with the Council's constitution, procurement law and; where relevant, European directives; and any grant conditions.

## 8. RESOURCE IMPLICATIONS

All professional fees will be met from allocations detailed, and staff time met from existing resources. External contractors will be procured to deliver schemes that cannot be delivered by internal resources. Procurement will be in line with current best practices identified by HMEP standards.

## 9. EQUALITY AND HEALTH IMPLICATIONS

**Please select one of the options below. Where appropriate please include the hyperlink to the EIA.**

Option 1  Equality Impact Assessment (EIA) not required – the EIA checklist has been completed.

Option 2  In determining this matter the Executive Member needs to consider the EIA associated with this item in advance of making the decision. (*insert EIA link here*)

Option 3  In determining this matter the Executive Board Members need to consider the EIA associated with this item in advance of making the decision. (*insert EIA attachment*)

## 10. CONSULTATIONS

The proposed works have been informed by the options expressed in the most recent National Highways and Transport Public Satisfaction Survey.

All schemes will be the subject of detailed individual consultations with the emergency services, stakeholders and the wider community. Residents and stakeholders will be informed prior to the start of the proposed works in respect to the nature of the scheme and their anticipated duration. This will be communicated via the Council's website, social media channels, leaflets and letters as appropriate. Customer feedback will be actively sought on completion of each scheme, with feedback analysed and used to improve the service in the future.

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In accordance with the requirements of the Network North Plan Funding details of the additional resurfacing and other highway maintenance works to be delivered for this funding within the 2024/25 period will also be published and made available on the Council's website.

#### **11. STATEMENT OF COMPLIANCE**

The recommendations are made further to advice from the Monitoring Officer and the Section 151 Officer has confirmed that they do not incur unlawful expenditure. They are also compliant with equality legislation and an equality analysis and impact assessment has been considered. The recommendations reflect the core principles of good governance set out in the Council's Code of Corporate Governance.

#### **12. DECLARATION OF INTEREST**

All Declarations of Interest of any Executive Member consulted and note of any dispensation granted by the Chief Executive will be recorded in the Summary of Decisions published on the day following the meeting.

<b>VERSION:</b>	<b>1</b>
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<b>CONTACT OFFICER:</b>	<b>Paul Fletcher, Carmel Foster-Devine</b>
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<b>DATE:</b>	11/09/2024
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<b>BACKGROUND PAPER:</b>	Appendix A - Highways Capital Programme 2024/25 Amended Report Part 1 (Published with No Finances) Appendix A - Highways Capital Programme Amended Report 2024/25 Part 2
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