



Budget Scrutiny
12th January 2021

Strategic Transport & Infrastructure



Service Context – Strategic Transport & Infrastructure

This service takes vision through to delivery: from inception of projects or new services through feasibility and into delivery. This includes highways infrastructure projects and managing the impact of national strategic infrastructure projects such as **HS2 and East West Rail**. The service continues to seek to mitigate the increasing construction impacts of both projects including environmental mitigation measures, traffic management and engaging with communities along the routes of both schemes.

The service bring in significant government investment, including the successful **Housing Infrastructure Fund (HIF)** schemes for Aylesbury and Princes Risborough. Delivery of the £172m HIF programme for Aylesbury Garden Town will soon begin and the service will be responsible for ensuring it is delivered on time and to budget.

In 21/22, the service will develop the **Wycombe Transport Strategy**, demand responsive transport schemes, support action against climate change through sustainable travel initiatives and a move to electric vehicles and will be continuing the e-scooter trials and active travel schemes (subject to funding).



BUCKINGHAMSHIRE COUNCIL

The Highways Infrastructure Projects team develop and implement new road, sustainable travel and environmental enhancement projects which support economic growth, create jobs, improve transport networks and protect our environment. In 21/22 we expect to continue progressing key link road projects with South East Aylesbury Link Road Phase 1 & 2 obtaining planning permission and progressing towards construction starting in late 2021. Housing Infrastructure Fund projects at Princes Risborough Southern Road Links and Abbey Barn Lane Improvement Scheme will have been granted planning permission and the detailed designs will be progressing well. We expect to deliver on the ground works at A4010/Crest Road junction improvement, A404/A4155 Westhorpe junction improvement, A41 Primary Public Transport Corridor. We also expect to extend the Waddesdon Manor-Aylesbury Greenway at Haydon Hill providing a link to Aylesbury town centre as well as delivering the Wendover cycleways projects. Preliminary design will be developed for the Eastern Link Road project and completion of the detailed design of the Woodlands Roundabout is expected.



The team recently completed work on a new Roundabout at Westcott on the A41

Following some initial disruption during COVID, delivery of several operational services including Simply Walk, **School Crossing Patrollers** and child cycle training have now returned.

Service Context – Strategic Transport & Infrastructure

Key Priorities 21/22

- Delivery of the Housing Infrastructure Funded projects and other major infrastructure projects including:
 - South East Aylesbury Link Road
 - Princes Risborough Southern Relief Road
 - Haydon Hill Cycleway
- Continue to mitigate against the effects of national infrastructure projects such as HS2 and seek to deliver the best outcome for residents and businesses – particularly as construction activity increases.
- Developing transport strategies and supporting sustainable travel initiatives/agenda
- Begin the Service Review for Strategic Transport & Infrastructure

Key Risks 21/22

Delivery of Housing Infrastructure Fund (HIF) projects The HIF is a large programme of works which will absorb a lot resource - both staffing and overheads – across the PG&S Directorate and the wider council over the coming years; on the delivery side – in Planning, Transport, and Property – and in support service side – Legal and Finance. Recruitment has commenced for key Programme manager roles, and governance Boards and reporting arrangements are being established to ensure that we deliver high standard, robust programme management on this flagship programme.

Resourcing to respond to HS2 and EWR issues Following an increase in activity, we are setting aside £500k to fund additional posts in the HS2 and EWR teams, and hoping to recoup some/all of this from HS2 and Network Rail. This still remains an area of risk, reputationally, as these additional posts are recruited to and given time to embed into the team.

Qtr 2 2020/21 Financial Position

Strategic Transport & Infrastructure	Budget £000	Y/E Out-turn £000	Forecast Variance £000	%	of which COVID £000	of which BAU £000
Expenditure	3,118	2,762	(356)	-11%	-	(356)
Income	(1,108)	(703)	406	37%	50	356
Total	2,009	2,059	50	2%	50	0

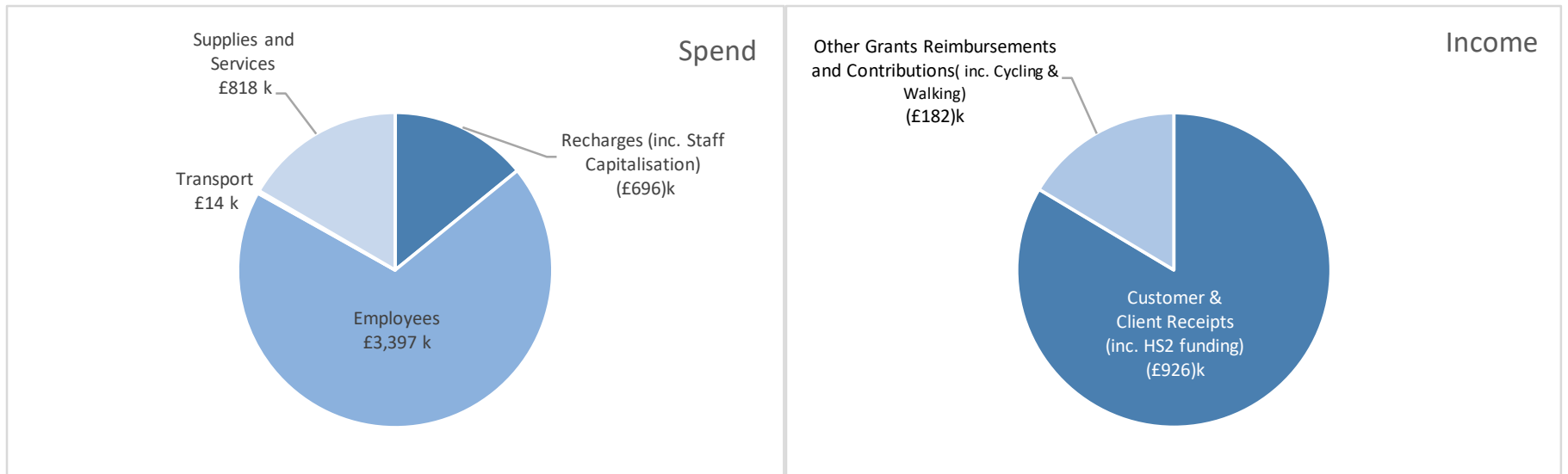
At the end of Qtr 2 we reported a pressure of £50k on staff capitalisation, as the Major Infrastructure Projects team had been diverted onto COVID-19 response during the first lockdown, and their diverted time was therefore not capitalisable.

The rest of the service reported breakeven (to note: a couple of legacy income and expenditure budgets are due to re-aligned as part of the service review, which is why there are reported variances at income/expenditure level)

Strategic Transport & Infrastructure Budget 2021-22

Planning, Growth & Sustainability Directorate	2020-21			2021-22		
	Income £000	Expense £000	Net Budget	Income £000	Expense £000	Net Budget
Economic Growth & Regeneration	(455)	3,517	3,061	(455)	2,603	2,147
Housing & Regulatory Services	(4,516)	12,410	7,894	(3,888)	12,082	8,194
Planning & Environment	(11,112)	14,446	3,334	(9,359)	16,908	7,549
Property & Assets	(23,139)	18,860	(4,279)	(22,851)	19,903	(2,947)
Special Expenses	(77)	292	215	(77)	294	217
Strategic Transport & Infrastructure	(1,108)	3,033	1,925	(1,108)	3,533	2,425
Grand Total	(40,408)	52,557	12,150	(37,739)	55,323	17,585

Strategic Transport & Infrastructure budget highlighted in yellow; shown in context of whole of Planning, Growth & Sustainability Directorate. 20-21 budget as at Qtr 2 is marginally higher than budget presented above as it includes temporary budget increases for pay awards, which will be renewed corporately next year.



Proposed Budget Changes 21/22

<u>Strategic Transport & Infrastructure</u>	Change £000's
Additional Infrastructure Scheme Staffing Costs (HS2 / EWR)	500

We are making a provision of £500k to fund around 10 additional posts to support the Council in its continued engagement with HS2 and our stakeholders, as this is an area which has seen a steep increase in resource demand during 20/21. We are negotiating with HS2 to fund some or all of these posts; should we be successful, the surplus funding will be released in next year's budget.