

COUNTY COUNCIL LOCAL COMMITTEE FOR EDEN

Meeting date: 30 September 2021

From: Executive Director – Economy and Infrastructure

HIGHWAYS PROGRAMME PROGRESS REPORT 2021/22.

1.0 EXECUTIVE SUMMARY

1.1 *This report presents the Devolved Highways Revenue, Devolved Highways Capital and Non-Devolved Capital budget reports combined with programme progress information as detailed in the attached appendices.*

2.0 STRATEGIC PLANNING AND EQUALITY IMPLICATIONS

2.1 *This Committee's devolved 2021/22 Cash Limited Budget was determined by the County Council on 18th February 2021. This Local Committee is able to vire funding between budget lines during the course of the financial year, subject to Corporate Policy and Service Standards. The Committee is not able to vire between capital and revenue budgets.*

The original Devolved Highways Revenue budget is £784,937 (An overspend of £53,417 in 2020/21 leaves a revised budget of £731,520 for 2021/22)

The original Devolved Highways Capital budget is £2,924,000

Additional Pothole Fund is £2,147,000

The original Non-Devolved Highways capital budget is £1,480,947

Challenge Fund (2020/21 budget of £1,310,995) – Funding carried forward into 2021/22 to complete the works programme.

2.2 *The Highways Capital Programme, including Non-Principal Road Network (NPRN), structural maintenance and transport improvement schemes is the key mechanism for delivering the Council's Local*

Transport Plan Policies. The programme contributes to all the Council objectives and the management and improvement of the highway network affects all Cumbria's residents and visitors directly or indirectly every day.

- 2.3 *Design processes and scheme details will reflect the County Council's policies for equality and diversity.***

3.0 RECOMMENDATION

- 3.1 *That Local Committee note the progress information shown in the attached appendices.***

4.0 BACKGROUND

- 4.1** The original Devolved Highways Revenue budget allocation for 2021/22 is £784937. Year to date forecast cost and comments on programme progress are shown in Appendix 1.

Works ordered against the revenue budget are delivered through a combination of the in-house workforce for the operational highways team, Drainage Cleansing, Road Lighting, Appleby Fair activities and external contractors for Verge Maintenance, Road Markings and Traffic Signal Maintenance.

- 4.2** The original Devolved Highways Capital budget allocation for 2021/22 is £2,924,000. Additional to this budget allocation is a £167,000 underspend brought forward from 2020/21. Forecast costs and comments on programme progress are shown in Appendices 2, 3, 4, 5 and 5a. (Appendix 5a – an overspend of £11,000 from the 2020/21 Highways Improvement budget leaves a revised budget of £14,000 for 2021/22)

Works ordered against the devolved capital budget are delivered through a combination of the in-house highway team and external framework contractors; notably for machine-led road surfacing work and surface dressing.

- 4.3** Part of the highway's capital programme uses budgets which are not devolved to this committee. These programmes include works on the Principal Road Network, Engineering Safety Schemes, Bridges and Structures and Countryside Access are shown in Appendix 6, 7, 8, 9 and 10.

- 4.4 The Countryside Access Team continue to deliver a programme of maintenance works on footpaths and bridges.

The programme involves working with landowners, communities, partner organisations and user groups to maximise funding and in-kind support. Current schemes within Eden are shown in Appendix 10.

HIGHWAY TRANSPORT IMPROVEMENTS (ENVIRONMENT FUNDING AND COMF)

- 4.5 The criteria for the non-devolved Priority Transport Improvement Schemes (PTIS) capital programme changed some time ago now and includes only those schemes with an estimated value in excess of £250,000. The expectation is that schemes valued at £250,000 and below will be considered for funding by local committees as part of their devolved highways capital budget allocations.

- 4.6 Progress on this year's committee approved Highway Transport Improvement schemes being delivered in 2021/22 by the in-house delivery teams is shown in Appendix 11.

TRANSPORT INFRASTRUCTURE INVESTMENT FUND

- 4.7 In May 2020, the Government announced updated guidance and funding to highway authorities to ensure our local roads and other highways assets are fit for the future. The funding allocated to local highways authorities in 2021/22 is made up of several existing and new funding blocks within the newly created Transport Infrastructure Investment Fund.

- 4.8 The increased funding has a direct benefit on the county's roads and the authority has been able to carry out maintenance on a wide range of highway assets including more extensive and long-lasting repair work on larger areas of the road surface, as we have endeavoured to do in Eden following previous additional government funding. As in 2020/21 Eden's devolved share of the Additional Pothole Fund block is being used to carry out more 'planned' work, rather than tackling individual potholes to arrest deterioration of the highway surface before potholes develop.

- 4.9 A £362,000 underspend in the 2020/21 Additional Pothole budget has been carried forward into 2021/22. £156,620 has been supplemented to extend

several schemes within Appendix 7 leaving a budget of £205,380 in the holding code schemes currently being identified.

- 4.10 Works are being delivered through a combination of in-house delivery teams and external framework contractors: notably for machine-laid road surfacing work. Progress on this year's programme is shown in Appendix 7.
- 4.11 In July 2019, the Department for Transport announced that £198million was being made available for local highways maintenance challenge fund. Local authorities were able to bid for projects that would carry out improvements to the quality of roads and surrounding infrastructure, including bridges and viaducts, to benefit the local economy and make driving safer.
- 4.12 Cumbria County Council was successful in its bid for Challenge Funding to the value £4.968m. Like the additional pothole funding described in 4.8 above however, this was not devolved to Local Committee. Like the pothole funding, the Challenge Fund has had a direct benefit on Eden's roads, particularly focussed on improving the drainage infrastructure. Eden's budget share from the Challenge Fund was £1.311m. The funding for works not completed within 2020/21 has been carried forward into 2021/22 and progress on the programme is shown in Appendix 9.
- 4.13 Works are being delivered through a combination of in-house delivery teams and external framework contractors.

5.0 OPTIONS

- 5.1 This Committee may decide to vire funds between budget headings. The Committee is not able to vire funds from capital budgets into revenue budgets or vice versa.

6.0 RESOURCE AND VALUE FOR MONEY IMPLICATIONS

- 6.1 The Local Committee Highways budgets as indicated were approved by Council in February 2021. It is for Local Committee to allocate resources to specified programmes of work.
- 6.2 The Devolved Highway Revenue budget is forecast to be balanced for the financial year.
- 6.3 The Devolved Highway Capital budget is forecast to be balanced for the financial year.

7.0 LEGAL IMPLICATIONS

- 7.1 The recommendations in this report do not contain any legal implications however Local Committee could take decisions that could have future legal implications.
- 7.2 When allocating and moving money between budgets, Local Committee must follow the rules set by the Council following its consideration of the “Draft Revenue Budget 2021/22 and Medium-Term Financial Plan (2020 – 2025) and Draft Capital Programme (2020 – 2025)” report (“the Report”) on 18 February 2021 and any such additional restrictions set by Cabinet and or Council regulating the use of such funds.
- 7.3 Local Committees may, pursuant to Part 2D, paragraph 5.1.2 (f), of the Constitution, agree and keep under review the implementation of, the highways revenue budget and capital programme for the local committee’s area to support the Council to carry out its statutory duty to maintain the highway in a safe condition as far as reasonably practicable. (KB – 20.9.2021)

8.0 CONCLUSION

- 8.1 It is expected that the full programme of capital works will be delivered by the end of the financial year.

Angela Jones
Executive Director – Economy and Infrastructure
Sept 2021

APPENDICES

- Appendix 1 2021/22 Revenue Programme.**
- Appendix 2 2021/22 Surface Treatment Programme.**
- Appendix 3 2021/22 Priority Assessed Carriageway and Drainage Schemes.**
- Appendix 4 2021/22 Priority Assessed Footway Schemes.**
- Appendix 5 2021/22 Local Transport Improvement Schemes**
- Appendix 5a 2021/22 Highway Improvements**

- Appendix 6 2021/22 Principal Road Network Programme.**
- Appendix 7 2021/22 DFT Pothole Funding Schemes**
- Appendix 8 2021/22 Bridges and Structures Programme**
- Appendix 9 2021/22 Challenge Funding Schemes**
- Appendix 10 2021/22 Countryside Access**
- Appendix 11 2021/22 Highway Transport Improvements (EF & COMF)**

IMPLICATIONS

Electoral Division(s): All Eden

Executive Decision

Yes	
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Key Decision

Yes	
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If a Key Decision, is the proposal published in the current Forward Plan?

Yes		
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Is the decision exempt from call-in on grounds of urgency?

	No
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If exempt from call-in, has the agreement of the Chair of the relevant Overview and Scrutiny Committee been sought or obtained?

		N/A
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Has this matter been considered by Overview and Scrutiny?
If so, give details below.

	No
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Has an environmental or sustainability impact assessment been undertaken?

	No	
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Has an equality impact assessment been undertaken?

	No	
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PREVIOUS RELEVANT COUNCIL OR EXECUTIVE DECISIONS
[including Local Committees]

County Council Cabinet Report dated 27th August 2020 Item 10; Cumbria Highway Asset Management Strategy (2020-2025).

Eden Local Committee Report dated 11th December 2020

CONSIDERATION BY OVERVIEW AND SCRUTINY

Not considered by Overview and Scrutiny.

BACKGROUND PAPERS

No background papers.

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