

COUNTY COUNCIL LOCAL COMMITTEE FOR EDEN

Meeting date: 27 March 2023

From: Executive Director – Economy and Infrastructure

HIGHWAYS PROGRAMME PROGRESS REPORT 2022/23

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 2022/23 Cash Limited Budget was determined by the County Council on the 10th of February 2022. This Local Committee can vire funding between budget lines during 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 £922,220 (Revised to be inclusive of £200,000 additional pothole funding minus an overspend of £91,780 in the 2021/22 Revenue Budget)

The original Devolved Highways Capital Budget is £2,924,000. (Budget adjusted to £1,596,162 following the application of top slicing costs)

The Additional Pothole Fund is £2,147,000 minus the 2021/22 overspend of £33,283 giving a revised budget of £2,113,717. (Budget adjusted to £1,444,313 following the application of top slicing costs)

The original Non-Devolved Highways Capital Budget (PRN) is £2,299,669 minus the 2021/22 overspend of £73,752 giving a revised budget of £2,225,917. (Budget adjusted to £2,088,553 following the application of top slicing costs)

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 2022/23 is £922,220. 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 highway's teams, drainage cleansing, road lighting and 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 2022/23 is £2,924,000 adjusted to £1,596,162 following the application of top slicing costs to cover in house network and operational costs. Forecast costs and comments on programme progress are shown in Appendices 2 to 6.

Works ordered against the Devolved Capital Budget are delivered through a combination of the in-house highway teams and external framework contractors; (notably for machine-laid 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 Bridges and Structures, the Principal Road Network (PRN) and Engineering Safety Schemes. Forecast costs and comments on programme progress are shown in Appendices 7 to 9.

4.4 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.

4.5 Progress on this year's Committee approved Environment Funding and COMF funding schemes being delivered in 2022/23 by both the Network and Countryside Access Teams is shown in Appendix 10.

TRANSPORT INFRASTRUCTURE INVESTMENT FUND

4.6 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 Highway Authorities in 2022/23 is made up of several existing and new funding blocks within the newly created Transport Infrastructure Investment Fund.

- 4.7 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 2021/22 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. We have however used a Jet Patching Contractor throughout the Spring/Summer period which has been very successful in bringing down the number of defects recorded on the Authorities reporting system (HIAMS).
- 4.8 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 8.

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 on 10th of February 2022. It is for Local Committee to allocate resources to specified programmes of work.
- 6.2 The Devolved Highway Revenue budget is forecast to be overspent by £14,867 (1.6%) for the financial year. (Income of £47,000 attributed to the Eden Revenue budget from Developers commuted sum payments reduced the overspend from the January 2023 Progress Report forecast)
- 6.3 The Devolved Highway Capital budget is forecast to be overspent by £66,516 (2.3%) for the financial year.

7.0 LEGAL IMPLICATIONS

- 7.1 There are no direct legal implications arising from this report as its for information only.
- 7.2 When allocating and moving money between budgets, Local Committee must follow the rules set by Council following its consideration of the Draft Revenue Budget 2022/23 and Medium-Term Financial Plan (2022-27) and Draft Capital Programme (2022-27) Report on 10th February 2022 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 highway's 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.

8.0 CONCLUSION

8.1 Members are made aware that increased inflationary costs and the rise in fuel and materials during these exceptional times have resulted in the forecasted overspends and that several Capital Schemes identified within the appendices were deferred to future programmes of work accordingly.

Angela Jones
Executive Director – Economy and Infrastructure

March 2023

APPENDICES

- Appendix 1 - 2022/23 Eden Revenue Programme
- Appendix 2 - 2022/23 Eden Surface Treatment Programme
- Appendix 3 - 2022/23 Eden Priority Assessed Carriageway and Drainage Schemes
- Appendix 4 - 2022/23 Eden Priority Assessed Footway Schemes
- Appendix 5 - 2022/23 Eden Local Transport Improvement Schemes
- Appendix 6 - 2022/23 Eden Minor Highway Improvements
- Appendix 7 - 2022/23 Eden Bridges and Structures Programme
- Appendix 8 - 2022/23 Eden DFT Pothole Funding Programme
- Appendix 9 - 2022/23 Eden Principal Road Network (PRN) Programme
- Appendix 10 - 2022/23 Highway Transport Improvements (EF & COMF)

IMPLICATIONS

Electoral Divisions: All Eden

Executive Decision	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Key Decision	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
If a Key Decision, is the proposal published in the current Forward Plan?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Is the decision exempt from call-in on grounds of urgency?	<input type="checkbox"/>	<input checked="" type="checkbox"/> No	<input type="checkbox"/>
If exempt from call-in, has the agreement of the Chair of the relevant Overview and Scrutiny Committee been sought or obtained?	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/> N/A
Has this matter been considered by Overview and Scrutiny? If so, give details below.	<input type="checkbox"/>	<input checked="" type="checkbox"/> No	<input type="checkbox"/>
Has an environmental or sustainability impact assessment been undertaken?	<input type="checkbox"/>	<input checked="" type="checkbox"/> No	<input type="checkbox"/>
Has an equality impact assessment been undertaken?	<input type="checkbox"/>	<input checked="" type="checkbox"/> No	<input type="checkbox"/>

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 15th November 2021

Eden Local Committee Report dated 31st January 2022

CONSIDERATION BY OVERVIEW AND SCRUTINY

Not considered by Overview and Scrutiny.

BACKGROUND PAPERS

No background papers.

REPORT AUTHOR

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