

CABINET

14 February 2023

HIGHWAYS CAPITAL PROGRAMME 2023/24

Report of the Portfolio Holder for Planning, Highways and Transport

Strategic Aim:	Sustainable Lives	
Key Decision: Yes	Forward Plan Reference: FP/091222	
Exempt Information	No	
Cabinet Member(s) Responsible:	Councillor Rosemary Powell, Deputy Leader and Portfolio Holder for Planning, Highways and Transport	
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Ward Councillors	All Wards	

DECISION RECOMMENDATIONS

That Cabinet:

1. Recommends to Council the approval of the spend from the Department for Transport (DfT) allocation for the Highway Capital Programme for the Capital Highway Maintenance Block, Integrated Transport, Capital Pothole and Incentive Funds received to the value of £2,843,000 for 2023/24 as per Appendix A.
2. Recommends Council to delegate authority to the Director of Places in consultation with the Portfolio Holder for Planning, Highways and Transport to agree any substitution of projects if the identified schemes cannot proceed.

1. PURPOSE OF THE REPORT

- 1.1 The report seeks approval of the Highway Capital Programme proposed for 2023/24. The programme also includes the Integrated Transport, Capital Highway Maintenance Block, Integrated Transport and both the Capital Pothole and Incentive Funds allocation by the Department for Transport (DfT) received to the value of £2,843,000 for 2023/24 as shown in Appendix A.
- 1.2 As the total funding is in excess of £1m, the report recommends to Cabinet to

delegate recommendations for approval of the programme to Council in line with the Councils Constitution Financial Procedure Rules.

2. BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 The Highways Capital Programme supports the Council's statutory duties as a highway authority. The programme is prioritised from highways asset condition surveys and inspections and takes a risk-based approach. The capital programme delivers on the targets as set out in the 2020 -2026 Corporate Plan.
- 2.2 The Capital Highway Maintenance Block Funding, Capital Pothole and Incentive Funds, was confirmed by letter from the DfT on 28th February 2022 and is to support the desire to ensure the continued safe operation of the highway network.

3. HIGHWAYS CAPITAL PROGRAMME

- 3.1 Appendix A sets out the Highways Capital Programme of works, which covers proactive drainage, bridges, carriageways and footways schemes, of the Capital Highway Maintenance Block, Integrated Transport, together with the Capital Pothole and Incentive funds from the Department for Transport (DfT) for 2023/24.
- 3.2 The programme of works as outlined in Appendix A will be followed, however if unknown prohibitive circumstances arise on a site, or a more serious defective site occurs over the year 2023/24, which is deemed to warrant more urgent intervention for health and safety reasons, then a site may be substituted to allow for this within the allocated budget. The substituted site would then feature high on the list for next allocation.
- 3.3 The report therefore makes a recommendation for delegation of authority to the Director of Places in consultation with the Portfolio Holder for Planning, Highways and Transport to agree any substitution of projects if the identified schemes can't proceed.
- 3.4 The capital highways maintenance block allocation from DfT is £1,058,000, with the Pothole fund also £1,058,000 and the Incentive Fund is £265,000 and Integrated Transport of £462,000 for 2023/24.
- 3.5 It should be noted that the current volatility in the market, particularly with higher bitumen and fuel costs as well as other construction materials including electrical components for equipment, for example, costs of Traffic Signals have increased sharply in some cases. It is reasonable to assume that this may continue into 2023/24, which may have an impact on scheme estimates. We have, therefore, looked to adjust our delivery programme accordingly to lessen the impact where this is possible.
- 3.6 It is proposed that drainage as well as the carriageway and footway allocation will include proactive works, drainage scheme and including preventative surface treatments and patching methods.
- 3.7 The drainage, bridges, carriageway and footway funding being made up of:
 - Focus on proactive drainage works following initial investigations.
 - Preventative maintenance programmes of carriageway resurfacing including

pre-patching and footway treatments.

- A further programme of carriageway patching to stop minor defects becoming potholes.
- Micro asphalt surface treatment to carriageways.
- Regeneration recycling scheme of the carriageway along Manor Lane Barleythorpe.
- Bridge works.
- Resurfacing carriageway schemes.
- Traffic Light replacement of equipment for safety reasons.
- Safety Schemes.

3.8 This proactive approach to preventative highway maintenance interventions using both mechanical surveys and sound engineering judgment, has been proven to ensure our classified network remains in a good condition.

3.9 The National Highways and Transport (NHT) customer survey for the second year running has put Rutland in the top quartile for customer satisfaction with our network. Rutland scored significantly (5%) higher than the NHT average (50%).

4. CONSULTATION

4.1 National Highways and Transport Survey (NHT) as well as wider public consultation has taken place to help inform and reinforce the strategic approach to highway asset management.

5. ALTERNATIVE OPTIONS

5.1 Defer the programme until later in the year. This was discounted as the highway authority would miss required earlier start slots with national supply chain partners for seasonal surface treatment works as well as the ability to commence drainage schemes in a timely and coordinated manner.

6. FINANCIAL IMPLICATIONS

6.1 The council has received grant funding for highways and this report proposes using that funding on its intended purpose.

6.2 Cabinet agreed the principle in December that Highways capital income should be allocated to 'Highways works.

6.3 See Cabinet report of 13th December 2022:

<https://rutlandcounty.moderngov.co.uk/documents/g2611/Public%20reports%20pack%2013th-Dec-2022%2010.00%20Cabinet.pdf?T=10>

6.4 The DfT (Government External) capital funding has been used to assist with the Council's overall financial position and deliver a revenue saving with some revenue funded posts being able to be capitalised.

6.5 This grant is also being looked at in the context of other areas of our revenue

maintenance budget to ensure we allocate and use the optimum processes and products in the most efficient and effective manner for the authority.

7. LEGAL AND GOVERNANCE CONSIDERATIONS

7.1 The Council has a duty under Section 41 of the Highways Act 1980, to maintain the Highway in such a state as to be safe and fit for the ordinary traffic that may reasonably be expected to use it. The highways capital programme is part of the Council's evidence that it is fulfilling its statutory duty and also meets the strategic aims of "delivering sustainable development".

8. DATA PROTECTION IMPLICATIONS

8.1 A Data Protection Impact Assessment (DPIA) has not been completed for the following reasons, because no personal data is being processed.

9. EQUALITY IMPACT ASSESSMENT

9.1 An Equality Impact Assessment screening has not been undertaken and there are no adverse effects due to this policy.

10. COMMUNITY SAFETY IMPLICATIONS

10.1 Well maintained highways and good highways drainage contributes towards road safety.

11. HEALTH AND WELLBEING IMPLICATIONS

11.1 Failure to deliver a sustainable maintenance programme will lead to a decline in the quality of the highway networks throughout Rutland, leading to reductions in the quality of:

1) Transport links.

2) Access to safe and useable highways, footway and cycleways, which promotes activities such as walking and cycling.

12. ORGANISATIONAL IMPLICATIONS

12.1 Environmental implications

12.2 The programme of work will include the exploration and will implement the use of materials where practicable, which optimise the carbon reduction measures and their usage, while ensuring a functional and cost effective balance is maintained. Implementing environmental best practice where practicable throughout the contract.

12.3 Procurement Implications

12.4 There are no procurement implications. The Highway Capital Programme will be delivered through the highways contract with Tarmac.

13. CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

13.1 Cabinet recommendation to Council for the approval of the allocation of the Highway

Capital Programme funding for the future maintenance of the carriageway, footways, bridges and drainage assets using a risk based approach. Additionally, to undertake safety schemes and reshape the highways maintenance capital programme to provide investment in carriageways, much needed investment in footways and highways drainage. Approval will allow the Council to fulfil its statutory duties with regard to highway maintenance and road safety.

14. BACKGROUND PAPERS

14.1 There are no additional background papers to the report.

15. APPENDICES

15.1 Appendix A - Proposed Highway Capital Programme for 2023/24.

15.2 Appendix B – Highways Asset Condition Surveys.

A Large Print or Braille Version of this Report is available upon request – Contact 01572 722577.