

Cabinet Member for City Services

30 November 2022

Name of Cabinet Member:

Cabinet Member for City Services – Councillor P Hetherton

Director approving the report:

Director of Transportation and Highways

Ward(s) affected:

All

Title:

2022/23 Transportation and Highway Maintenance Capital Programme Supplementary Report

Is this a key decision?

No – Whilst the proposals impact all of the wards in the city, the impact is not expected to be significant.

Executive summary:

This report is supplementary to the 2022/23 Transportation and Highway Maintenance Capital Programme report of 15th March 2022, and is required to update Cabinet on pressures on the highway maintenance budgets and to seek approval for measures to mitigate this.

These pressures are the result of significant price increases (of up to 40%) in the cost of road resurfacing and pavement maintenance. Accelerated deterioration across parts of the highway network has also resulted in additional schemes being added to the programme.

The total programme impact is a pressure on this year's programme of £2.5m. To address this it is proposed to accelerate £1m from next year's highways programme (as funded through the City Region Sustainable Transport Settlement (CRSTS)) capital funding and to slip the remaining schemes into the 2023/24 programme. To mitigate the impact of having to slip some schemes, an extra £300,000 is requested to support an expansion of the Council's successful JCB Pot-hole Pro operation.

Recommendations:

The Cabinet Member is requested to:

1. Approve the acceleration of £1m of CRSTS capital funding from 2023/24 to support the 2022/23 programme in dealing with the impact of inflationary pressure and additional work.

2. Approve additional funding one-off £0.3m from corporate reserves to increase the output of the JCB Pot-hole Pro machine in reducing the number of road defects.

List of Appendices included:

Appendix 1: Schemes carried forward from 2021/22 programme

Appendix 2: Additional schemes added to the programme in 2022/23

Appendix 3: Schemes / treatments to be slipped to 2023/24

Background papers:

None

Other Useful Documents:

Budget Report 2022/23 - Council 22nd February 2022

<https://edemocracy.coventry.gov.uk/ieListDocuments.aspx?CId=130&MId=12524&Ver=4>

2022/23 Transportation and Highway Maintenance Capital Programme Report

<https://edemocracy.coventry.gov.uk/ieListDocuments.aspx?CId=124&MId=12559&Ver=4>

Has it or will it be considered by scrutiny?

No

Has it, or will it be considered by any other council committee, advisory panel or other body?

No

The City Council's five-year capital programme was approved by Full Council on 22nd February 2022.

Will this report go to Council?

No

**Report title:
2022/23 Transportation and Maintenance Capital Programme Supplementary Report**

1. Context (or background)

- 1.1 This report sets out the impacts on the 2022/23 highways maintenance programme that has arisen due to significant inflationary pressures which have arisen during the current financial year (2022/23).
- 1.2 The Council delivers over £1.7m of specialist treatments through the Warwickshire Highways Maintenance Contract (HMC) with Balfour Beatty. In normal circumstances any price increase within a financial year are managed by the Highways team. However, in 2022, well documented international pressures have affected all contracts and as a result uplifts in cost of up to 40% have emerged in the first two quarters. Prices for surface treatments, retread and footway slurry seal have risen twice in the last six months resulting in a total uplift as follows:
- Surface Dressing: 37%
Micro asphalt 31%
Road retread 40%
Footway Slurry Seal 30%
- 1.3 Road resurfacing costs have increased by 27% and further rises in tarmac prices are expected in late 2022.
- 1.4 In addition, internal Direct Labour Organisation (DLO) costs have risen by around 10%.
- 1.5 There has been pressure on the cabinet reported funding due to slippage from the 2021/22 year, which has added over £1m to the 2022/23 programme. **(Appendix 1)** The slippage was caused by deterioration of the network resulting in a significant number of additional schemes being added to the 2021/22 programme. A similar situation has occurred in the current financial year which has seen the need to add further schemes post March 2022. **(Appendix 2).**
- 1.6 The maintenance programme is supported by the Council's JCB Pot Hole Pro which has delivered over 14,000m² of pot-hole repair and resurfacing since February 2022 has reduced the pot-hole backlog from over 800 jobs to under 500, and importantly is driving a preventative process which will deter further defects from forming and mean less defects will form over the next winter. The operation costs just over 45k per month.

2. Options considered and recommended proposal

- 2.1 Spend to the existing 2022/23 budget of £7.45m, with no further spend. This would mean slipping £2.5m of spend into 2023/24
- 2.2 Accelerate 2.5m of the CRSTS five year funding to cover the full impact of inflation and deferred schemes.

- 2.3 Accelerate £1m of CRSTS to partially reduce the impact of inflation and deferred schemes. This will mean a number of schemes will need to be moved to the 2023/24 financial year. An estimated list of these schemes is shown in **Appendix 3**.
- 2.4 Provide from corporate resources £0.3m to mitigate slippage by further extending the work for the Pot-hole Pro machine
- 2.5 The recommended options are to accelerate £1m from CRSTS and to provide a further one-off £0.3m of corporate resources to the capital programme to increase capacity of the Pot-hole Pro.

3. Results of consultation undertaken

- 3.1 No specific consultation at this stage, but in all cases no scheme will be implemented without appropriate consultation being undertaken to ensure that all interested parties are involved in the process and that anticipated funding is secure.

4. Timetable for implementing this decision

- 4.1 The programme of schemes will be implemented throughout the 2022/23 financial year. The exact timing of individual schemes will depend on how well developed they are, and feedback from consultation. It is anticipated that all budgets described in the programme will be spent by the end of March 2023.

5. Comments from the Chief Operating Officer (Section 151 Officer) and the Director of Law and Governance

5.1 Financial implications

The core funding for the Transportation and Maintenance Capital Programme of £8.4m was set out in the 2022/23 Transportation and Highways Maintenance Capital Programme report of 15th March 2022. The programme is supplemented by additional funding from Citizen Right to Buy receipts, Section 106 funds and other external funding.

This report sets out the recommendation of accelerating £1m of CRSTS capital funding and providing an additional one-off £0.3m of corporate resources to deal with the impact of inflationary pressure, additional work and increase the output of the JCB Pot-hole Pro machine in reducing the number of road defects. It is proposed that the resources are funded from revenue reserves.

It must be noted that the £1m acceleration from the 5 year capital CRSTS settlement will mean a reduced Highways programme over the remaining 4 years of the settlement period.

5.2 Legal implications

The Council is under various statutory duties relevant to this report which include:

- (a) Maintaining the City's adopted highway network and associated structures;
- (b) Maintaining the City's traffic management infrastructure;
- (c) Managing the City's road network to secure the expeditious movement of traffic;

- (d) Promoting/encouraging safe, integrated, efficient and economic transport facilities and services in conjunction with TfWM;
- (e) Investigating road accidents and introducing measures to reduce their recurrence;
- (f) Producing a definitive map recording all public rights of way in the City;
- (g) Acting as a 'risk management authority' in respect of highway drainage for the purposes of the Flood and Water Management Act 2010

The Council also has various statutory powers which allow it to improve or add to the existing highway/traffic management infrastructure.

Any major contracts will be procured and awarded to comply with all relevant UK public procurement rules and the Council's own Rules for Contracts.

6. Other implications

6.1 How will this contribute to achievement of the Council's Plan?

The programme continues to help to address Council Plan objectives such as poor air quality and climate change by encouraging more sustainable forms of transport such as walking, cycling and public transport, promoting the City Councils 'Age Friendly' aspirations and helping to improve the health and wellbeing of the city's residents.

The schemes included in the March 22 report and the additional funding recommended in this report will help to address the plan priority of making streets and open spaces more attractive and enjoyable places to be, as well as improving the transport network and connectivity, encouraging investment in the City to promote jobs and growth, which in turn helps to tackle inequalities.

6.2 How is risk being managed?

For each programme/scheme, there are nominated project sponsors and managers who are held accountable for delivery. The governance arrangement will be for the capital programme to be overseen by a board comprising the Director (Transport and Highways), service manager (project sponsor) and finance officers. The project managers collectively form the capital programme team which will ensure that the programme is delivered on time, to budget and to an appropriate standard. The findings and recommendations of the board will be reported to the responsible cabinet member/s via established briefing and reporting mechanisms as appropriate. In addition, summary updates are provided to Cabinet as part of the quarterly budgetary control process.

To manage physical risks, the Construction and Design Management (CDM) process is also used for all appropriate schemes (larger schemes which meet certain criteria) to ensure that risks are designed out and that construction takes place by an approved contractor in a safe way.

6.3 What is the impact on the organisation?

The programme will continue to be delivered using existing resources where possible. The reduction in number of schemes from the March 22 Cabinet report may impact reputationally.

6.4 Equalities / EIA

An equality impact assessment was carried out during the formulation of the West Midlands Strategic Transport Plan.

6.5 Implications for (or impact on) climate change and the environment

The programme continues to have a beneficial impact on the environment as many schemes are designed to encourage sustainable forms of travel such as walking, cycling and public transport, as well as schemes to reduce congestion and improve the public realm.

6.6 Implications for partner organisations?

The implementation of the programme has a positive impact on businesses and the general population of the City through improvements to road maintenance and the wider transport network. The Coventry and Warwickshire Local Enterprise Partnership (LEP) has identified transport as a high priority to support economic growth.

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Names of approvers: (officers and members)			27/10/22	
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Councillor P Hetherton	Cabinet Member for City Services	-	12/10/22	9/11/22

This report is published on the council's website: www.coventry.gov.uk/councilmeetings

Appendix 1

Schemes carried forward from 21/22 programme

Road	Treatment	In preparation	Completed
Shilton Lane	Road Resurfacing	£ 50,000.00	
Cox St	Road Resurfacing	£ 70,000.00	
Fivefield Road	Road Resurfacing		£ 33,000.00
Dudley St	Road Resurfacing		£ 28,000.00
Sewall Highway	Road Resurfacing		£ 10,000.00
Bennetts Road	Plane and Patch	£ 15,000.00	
Buckingham Rise	Plane and Patch	£ 10,000.00	
Judds Lane	Plane and Patch		£ 25,000.00
St James Lane	Plane and Patch		£ 140,000.00
Monkswood Cres	Footway		£ 43,000.00
Canterbury St	Footway		£ 35,000.00
Winsford Ave	Footway		£ 11,000.00
Potters Green Road	Footway		£ 10,000.00
Farcroft Ave	Structures		£ 82,000.00
Swanswell	Structures		£ 50,000.00
RR Hill Cross	Structures		£ 28,000.00
Gosford St	Structures		£ 130,000.00
Cox St	Structures		£ 10,000.00
Alderminster Road	Structures		£ 80,000.00
Sewall Highway	Verges	£ 50,000.00	
Hipswell Highway	Verges	£ 25,000.00	

Canley Road	Drainage		£ 18,530.57
Keresley Road	Drainage		£ 10,434.76
Hockley Lane	Drainage		£ 44,391.30
Batsford Road	Drainage		£ 1,144.23
Holbrook Way	Drainage		£ 780.54
Radford Road	Drainage		£ 3,680.54
Wall Hill Road	Drainage		£ 7,294.28
Brownshill Green Road	Drainage		£ 353.57
Woodway Walk	Drainage		£ 1,450.00
Coundon Wedge Drive	Drainage		£ 1,450.00
St James' Lane	Drainage		£ 1,450.00
Henley Road	Drainage		£ 3,647.14
Cox Street	Drainage		£ 373.57
Washbrook Lane	Drainage		£ 1,853.37
Duggins Lane	Drainage		£ 1,853.37

Total		£ 220,000.00	£813,687.24
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Total schemes carried forward £1.033M

Additional schemes added to the 22/23 programme

Road	Treatment	Scheme complete Y/N or IP (in Progress)	Estimate in inflation
Lythalls Lane	Resurf	IP	£66,000.00
Birmingham Road	Resurf	IP	£163,000.00
Binley Road	Resurf	N	£75,000.00
Mantilla Drive	Plane and Patch	Y	£15,000.00
Tile Hill Lane	Plane and Patch	Y	£22,000.00
Radford Road	Footway	N	£12,500.00
Upper well St	Footway	Y	£16,000.00
			£369,500.00

Schemes / treatments to be slipped to 23/24

Treatment	Road Name	Ward
Plane and Patch	Acacia Avenue	St. Michaels
Plane and Patch	Biggin Hall Crescent	Lower Stoke
Plane and Patch	Outermarch Road	Radford
Plane and Patch	Harnall Lane East	St. Michaels
Plane and Patch	Allard Way	Binley
Plane and Patch	Humber Road	Lower Stoke
Plane and Patch	Skipworth Road	Wyken
Road Resurfacing	Shilton Lane	Henley
Road Resurfacing	Cox Street	St. Michaels
Road Resurfacing	Manor Road	St. Michaels
Road Resurfacing	Park Road	St. Michaels
Road Resurfacing	Lythalls Lane	Holbrook
Road Retread	Buckingham Rise	Whoberley
Road Retread	Lion Fields Avenue	Bablake
Road Retread	Lynmouth Road	Henley
Road Retread	Sunway Grove	Earlsdon
Road Retread	Wingfield Way	Holbrook
Road Retread	Thirsk Road	Earlsdon
Road Retread	Marina Close	Westwood
Road Retread	Pegmill Close	Cheylesmore
Road Retread	Dymond Road	Holbrook
Road Retread	Shortley Road	Cheylesmore