

COUNTY COUNCIL LOCAL COMMITTEE FOR EDEN
Meeting date: 17 January 2018
From: Corporate Director – Economy and Highways

DRAFT EDEN HIGHWAYS REVENUE BUDGET ALLOCATIONS 2018/19

1.0 EXECUTIVE SUMMARY

- 1.1 *The County Council's revenue budget for 2018/19 has not yet been approved by County Council. But for the purposes of this report the funding available for the 2018/19 draft highways revenue budget, which is devolved to this Local Committee is estimated to be the same as 2017/18.*
- 1.2 *The draft highways revenue budget allocation to Eden for 2018/19 is estimated at £746,009. This is the same as the allocation for 2017/18.*
- 1.3 *Members are requested to agree the proposed allocations among the budget heads within the Draft Highway Maintenance Revenue Budget subject to full Council's approval of the budget for 2018/19.*

2.0 STRATEGIC PLANNING AND EQUALITY IMPLICATIONS

- 2.1 *Effective and efficient maintenance of the highway network underpins all of the County Council's corporate strategies.*
- 2.2 *There are no equality implications arising out of this report.*

3.0 RECOMMENDATION

- 3.1 *That, subject to the approval of the budget by full Council, Members agree the allocations among the budget heads within the devolved Highways Draft Maintenance Revenue Budget for 2018/19 as proposed in paragraph 4.2 of this report.*

4.0 BACKGROUND

- 4.1 *The revenue budget for 2018/19 financial year has not yet been approved, but for the purposes of this report the highways element of the local committee's draft revenue budget has been estimated and proposes appropriate allocations for expenditure at a detailed level.*

4.2 The draft highway revenue allocation for Eden in 2018/19 is £746,009 and funds the following activities:

- a) **Better Highways.** The routine day-to-day work of the Better Highways teams in keeping the highway network in a safe and useable condition. This includes such work as repairs to potholes and other minor defects on carriageways, footways, kerbs and highway verges; minor drainage work; and maintenance of traffic signs. It also includes the costs associated with the provision of out-of-hours response provision. The Better Highways teams also undertake formal highways safety inspections as part of their area duties. The proposed allocation is expected to be sufficient to fund two Better Highways teams plus the out-of-hours service, with associated plant and materials, for the whole year.

The proposed allocation of funding within the devolved highways capital budget, contained in a separate report, will enable these capital funds to be used to support the work of the Better Highways teams through larger scale planned maintenance works. The emphasis on preventative maintenance works through the highways capital programme will, over time, have the effect of reducing the number of defects requiring reactive maintenance visits by the Better Highways teams.

- b) **Verge Maintenance.** Programmed verge cutting works to maintain the highway verges throughout Eden. This includes the management of Special Verges, which are sections of verge that have been identified as being particularly rich in flora and fauna. This budget also includes for weed treatment on the highway network, and ad-hoc reactive tree work.
- c) **Drainage Cleansing.** Planned visits to clean and empty road drainage gullies, channels and catchpits, to reduce the incidence of localised flooding of the highway during adverse weather and the consequent need for unplanned emergency action. The proposed budget allocation is considered sufficient to allow for one full clean of the entire network, plus an additional clean on selected routes, targeted at areas liable to flooding due to gullies being blocked by mud, leaves etc. Proposed allocations within the devolved highways capital programme will enable planned maintenance and investigation work to drainage systems.
- d) **Road Markings.** This work is delivered through an external contractor. The proposed allocation for the refurbishment of existing road markings would be spent by placing a number of instructions for packages of work with the contractor throughout the year.
- e) **Road Lighting.** The routine inspection, maintenance and repair of Eden's stock of road lights, illuminated signs and bollards is carried out by the County Council's in-house workforce.
- f) **Traffic Signals.** The maintenance of traffic signals is procured through a county-wide external contract.
- g) **Appleby Fair.** This annual event requires an input from the highways service to erect and remove signs and temporary fencing to assist the police in the traffic management of visitors to the Fair. The cost of this work has been increasing year on year and the proposed level of budget allocation is around the actual cost incurred in 2016/17.

- 4.3 The recommended allocation of the 2018/19 Draft Highways Revenue Budget to the above activities is set out in the table below.

<u>MAINTENANCE HEADING</u>	<i>2017/18 Budget Allocation</i>	Proposed 2018/19 Draft Budget Allocation
BASIC MAINTENANCE		
Better Highways Teams, Resources and Materials	316,009	316,009
Verge Maintenance	120,000	120,000
Drainage Cleansing	140,000	140,000
Road Marking Maintenance	15,000	15,000
Appleby Fair	45,000	45,000
TOTAL BASIC MAINTENANCE	£636,009	636,009
ROAD LIGHTING (Works)		
Road lighting and illuminated traffic signs	95,000	95,000
Traffic signal maintenance	15,000	15,000
TOTAL ROAD LIGHTING	£110,000	110,000
TOTAL HIGHWAYS REVENUE	£746,009	746,009

- 4.4 The Highways Revenue spend in 2018/19 will be delivered through a combination of in-house teams (Better Highways, Drainage Cleansing, Construction and Street Lighting) and external Framework Contractors (Verge Maintenance, Road Markings and Traffic Signals).

5.0 OPTIONS

- 5.1 The proposals for the distribution of funding shown in Appendix 1 have been derived from historical expenditure in recent years together with estimated future costs, and are intended to address the general condition of the road network in the area. There is some further scope for Members to amend the distribution of resources among the various budget lines within the Highway Maintenance budget, but caution must be used to ensure that the highway network can be maintained in as safe a condition as possible using the available budget.

6.0 RESOURCE AND VALUE FOR MONEY IMPLICATIONS

- 6.1 The 2018/19 Highways revenue budget for Eden Local Committee has not yet been approved by the County Council, but this report estimates the budget to be the same as 2017/18 at £746,009.
- 6.2 If members agree to the recommendations in Appendix 1, this would allocate the whole of the Draft Highways revenue budget.

7.0 LEGAL IMPLICATIONS

- 7.1 The approval of the 2018-2019 budget is a function of full Council in accordance with paragraph 2.1(b) of Part 2A of the Constitution.
- 7.2 Local Committee is authorised by paragraph 2.4(q) of Part 2D of the Constitution to determine the allocation of funding to the activities considered by this report, within the agreed budgets set by full Council.

8.0 CONCLUSION

- 8.1 The suggested highways revenue budget represents the optimum distribution of funding available within current resources.

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