

COUNTY COUNCIL LOCAL COMMITTEE FOR EDEN

Meeting date: 15 March 2018

From: Corporate Director – Economy and Highways

EDEN HIGHWAYS REVENUE BUDGET 2018/19.

1.0 EXECUTIVE SUMMARY

- 1.1 *The highway revenue budget for 2018/19 was approved by County Council on 15th February 2018.*
- 1.2 *The highways revenue budget allocation to Eden for 2018/19 is £746,009. This is the same as the allocation for 2017/18.*
- 1.3 *Members are requested to determine the distribution of resources among the budget heads within the Highway Maintenance Revenue Budget.*
- 1.4 *Members are requested to note a reduction in the Better Highways budget heading from £316,009 (2017/18) to £189,343 as a result of increased capitalised planned repairs and an increase in the Drainage Cleansing budget from £140,000 (2017/18) to £266,666 to allow delivery of gully cleansing programme.*

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 Members agree the distribution of the devolved Highways Maintenance Revenue Budget for 2018/19 as proposed in paragraph 4.2 of this report.*

4.0 BACKGROUND

- 4.1 The 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 team in keeping the highway network in a safe and useable condition. In 2018/19 the work of the Better Highway Team will focus on formal highway safety inspections and identifying maintenance works and defects; enabling these works on the highway network to be undertaken in a programmed planned way. It also includes the costs associated with the provision of out-of-hours response provision. The proposed allocation is expected to be sufficient to fund one Better Highways team 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 capital funds to be used to support the work of the Better Highways team through a planned programme of 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.

- 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. In 2018/19 there is a need to deliver the gully cleansing programme to target those areas of the highway network liable to flooding due to gullies being blocked by mud, leaves etc. Whilst still having the capability to undertake some reactive cleansing scheduled for 1 day per week.

Therefore, a risk based approach has been adopted to prioritise those road gullies in most need of cleansing. Poor highway drainage will undermine the integrity of the highway network leading to accelerated deterioration of the road construction itself.

- 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, as a consequence of this increase; a working group has been set up to review the traffic management of the Fair. There is a separate report to be presented to Local Committee on Appleby Fair.

- 4.2 The recommended allocation of the 2018/19 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 Budget Allocation
BASIC MAINTENANCE		
Better Highways Teams, Resources and Materials	316,009	189,343
Verge Maintenance	120,000	120,000
Drainage Cleansing	140,000	266,666
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

- 4.3 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 proposal for the distribution of funding shown in 4.2 is based on historical expenditure, whilst addressing gaps in service need and are intended to address the general condition of the highway network in Eden. 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 been approved by the County Council, and the budget is the same as 2017/18 at £746,009.
- 6.2 If members agree to the recommendations in this report, it would allocate the whole of the 2018/19 highways revenue budget.

7.0 LEGAL IMPLICATIONS

7.1 Under Part 2D 2.4 (q) of the Constitution local committees are empowered to :

(q) Determine and deliver the following programmes, within agreed budgets, policies and standards:

(i) General highway maintenance including routine cyclical maintenance, street lighting and hard surfacing urban rights of way.

(ii) Non-principal road structural maintenance. including; general minor works, danger reduction schemes, sustainable transport (cycling and walking) schemes individual value.

(iii) Grass cutting, street lighting, and verge maintenance.

(iv) Such part of the principal road structural carriageway maintenance budget as may be delegated by Council (the funds to be available only for this purpose).

(v) Maintenance of cycleways.

(vi) The delivery, within agreed budgets, of programmes for priority transport improvement schemes and principal road structural maintenance schemes. (JW 2.3.18)

8.0 CONCLUSION

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

Dominic Donnini
Corporate Director – Economy and Highways

March 2018

APPENDICES

None.

IMPLICATIONS

Electoral Division(s): All Eden

Executive Decision

Yes	
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Key Decision

	No
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If a Key Decision, is the proposal published in the current Forward Plan?

		n/a
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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]

Medium Term Financial Plan (2017-2020) and Draft Capital Programme (2017-2022).

CONSIDERATION BY OVERVIEW AND SCRUTINY

Not considered by Overview and Scrutiny.

BACKGROUND PAPERS

No background papers.

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