

COUNTY COUNCIL LOCAL COMMITTEE FOR EDEN
Meeting date: 15 January 2020
From: Executive Director – Economy and Infrastructure

DRAFT EDEN HIGHWAYS REVENUE BUDGET 2020/21.

1.0 EXECUTIVE SUMMARY

- 1.1 *The County Council's revenue budget for 2020/21 has not yet been approved by County Council. But for the purposes of this report the funding available for the 2020/21 draft highways revenue budget, which is devolved to this Local Committee is estimated to be the same as 2019/20.*
- 1.2 *The draft highways revenue budget allocation to Eden for 2020/21 is estimated at £746,009. This is the same as the allocation for 2019/20.*
- 1.3 *Members are requested to determine the distribution of resources among the budget heads within the Draft Highway Maintenance Revenue Budget.*

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 Draft Maintenance Revenue Budget for 2020/21 as proposed in paragraph 4.2 of this report.*

4.0 BACKGROUND

- 4.1 *The revenue budget for 2020/21 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 2020/21 is £746,009 and funds the following activities:

a) **Highway Delivery Team.** The routine day-to-day work of the Highway Delivery Team in keeping the highway network in a safe condition includes repairing highway safety defects and formal highway condition and safety inspections in accordance with national guidance.

The proposed allocation of funding within the devolved highways capital budget for managing reported defects through a planned works programme; identified in a separate report, will enable capital funds to be used to support the work of this team. The emphasis on preventative maintenance through the safety/condition inspections and planned repairs should, over time, have the effect of reducing the number of defects requiring reactive maintenance visits by the highways team.

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 and channels, to reduce 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 a risk based approach in managing the gully emptying service by identifying medium and high risk locations and focusing resources on these areas, in addition to dealing with instances of flooding. Proposed allocations within the Devolved Highways Capital Programme will enable programming of planned maintenance and investigation work to drainage systems.

d) **Road Markings Maintenance.** This work is delivered through an external contractor framework. The proposed allocation for the refurbishment of existing road markings is ordered throughout the year.

e) **Appleby Fair.** This annual event requires input from the highways service to erect, remove signs and temporary fencing to assist the police in the traffic management of visitors to the Fair to maintain safe movement of vehicles and pedestrians on the highway. The budget for this work is around the actual cost incurred in 2019/20.

- f) **Road Lighting.** The routine inspection, maintenance and repair of Eden's road lighting asset, illuminated signs and bollards is carried out by the County Council's in-house workforce.
- g) **Traffic Signals.** The maintenance of traffic signals is procured through a county-wide external contract.

4.3 The recommended allocation of the 2020/21 Draft Highways Revenue Budget to the above activities is set out in the table below.

<u>MAINTENANCE HEADING</u>	<i>2019/20 Budget Allocation</i>	Proposed 2020/21 Draft Budget Allocation
BASIC MAINTENANCE		
Highways Delivery Teams, Resources and Materials	189,343	189,343
Verge Maintenance	120,000	120,000
Drainage Cleansing	261,666	261,666
Road Marking Maintenance	15,000	15,000
Appleby Fair	50,000	50,000
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 2020/21 will be delivered through a combination of the in-house highway delivery team 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 4.3 is derived from the maintenance need of the highway network in recent years and is intended to manage and prioritise within the constraints of available budget. There is some scope for Members to amend the distribution of resources among the various revenue budget headings, with caution to ensure the highway network is maintained in as safe a condition as possible.

6.0 RESOURCE AND VALUE FOR MONEY IMPLICATIONS

6.1 The 2020/21 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 2019/20 at £746,009.

6.2 If members agree to the recommendations in 4.3, this would allocate the entire Highways Revenue budget.

7.0 LEGAL IMPLICATIONS

8.0 There are no direct legal implications arising from the recommendation in paragraph 3.1 which is for members to note because the highway revenue allocation for Eden in 2020/21 is in draft and an estimate. When allocating and moving money between budgets, Local Committee must do so in accordance with the Financial Standing Orders and follow rules set by Council following its consideration of the relevant Revenue Budget, Medium Term Financial Plan and Capital Programme together with any additional restrictions set by Cabinet and/or Council regulating the use of such funds.

9.0 CONCLUSION

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

Angela Jones
Executive Director – Economy and Infrastructure

January 2020

APPENDICES

None.

IMPLICATIONS

Electoral Division(s): All Eden

Executive Decision

Yes	
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Key Decision

Yes	
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If a Key Decision, is the proposal published in the current Forward Plan?

Yes		
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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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