

COUNTY COUNCIL LOCAL COMMITTEE FOR EDEN
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Meeting date: 31st March 2022

From: Executive Director – Economy and Infrastructure
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EDEN HIGHWAYS REVENUE BUDGET 2022/23

1.0 EXECUTIVE SUMMARY

- 1.1 *The revenue budget for 2022/23 has now been approved by the County Council.*
- 1.2 *The highways revenue budget allocation to Eden for 2022/23 is £814,037 which is an increase of £29,100 on last year's budget of £784.937 (3.7%)*
- 1.3 *Members are requested to determine the distribution of resources among the budget heads within the highway maintenance revenue budget.*

2.0 STRATEGIC PLANNING AND EQUALITY IMPLICATIONS

- 2.1 *Effective and efficient maintenance of the highway network underpins all 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 2022/23 as proposed in paragraph 4.3 and Appendix 1 of this report.*

4.0 BACKGROUND

4.1 *The highway element of the local committee's revenue budget proposes appropriate allocations for maintenance expenditure.*

4.2 *The highway revenue allocation for Eden in 2022/23 is £814,037 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 planned investigation, maintenance, and improvement work to drainage assets.*

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 and remove temporary signs and temporary fencing to maintain safe movement of vehicles and pedestrians on the highway and assisting the Police in the traffic management of visitors to the Fair. The budget has been set as per the 21/22 budget although it should be noted there is a forecast overspend of £3000 on the 21/22 budget the result of having to acquire outside traffic management resource to help due to covid absence within the internal workforce during the Fair.
- 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 proposed allocation of the 2022/23 highways revenue budget to the above activities is set out in the table below.

<u>MAINTENANCE HEADING</u>	<i>2021/22 Budget Allocation (£)</i>	Proposed 2022/23 Budget Allocation (£)
BASIC MAINTENANCE		
Highways Delivery Teams, Resources and Materials	219,343	209,343
Verge Maintenance	120,000	153,928
Drainage Cleansing	290,594	290,766
Road Marking Maintenance	15,000	20,000
Appleby Fair	30,000	30,000
TOTAL BASIC MAINTENANCE	674.937	704,037
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	784.937	814,037

- 4.4** *An additional £1.2m was approved by Council for pothole repairs with an allocation of £200,000 allocated to Eden in addition to the budget noted above.*
- 4.5** *Appendix 1 outlines an estimated (final costs not yet determined at time of this report) overspend of £125,000 of the 2021/22 Revenue budget resulting from storm damage within the Eden area (Storms Arwen, Barra, and Franklin) and top slicing costs of the two number Area Teams reacting to 2 hours, 5- and 20-day defects generated by inhouse safety inspections and HIAMS reports generated by the public. Officers are working with both the Finance and Operation Teams to determine how this service can be delivered within budgets for the financial year 2022/23.*
- 4.6** *The Highways Revenue spend in 2022/23 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 2022/23 highways revenue budget for Eden Local Committee was approved by the County Council in February 2022 at £814,037.*
- 6.2** *If members agree to the recommendations in 4.3, this will allocate the entire highways revenue budget.*

7.0 LEGAL IMPLICATIONS

- 7.1** *The recommendations fall within the proper remit of the Committee as per the Constitution. No specific concerns from a legal perspective are presented.*

8.0 CONCLUSION

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

Angela Jones
Executive Director – Economy and Infrastructure

March 2022

APPENDICES

Appendix 1 – 2022/23 Highways Revenue Budget Eden

Electoral Division(s): All Eden

Executive Decision	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	*
Key Decision	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
If a Key Decision, is the proposal published in the current Forward Plan?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Is the decision exempt from call-in on grounds of urgency?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
If exempt from call-in, has the agreement of the Chair of the relevant Overview and Scrutiny Committee been sought or obtained?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has this matter been considered by Overview and Scrutiny? If so, give details below.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has an environmental or sustainability impact assessment been undertaken?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Has an equality impact assessment been undertaken?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

N.B. *If an executive decision is made, then a decision cannot be implemented until the expiry of the eighth working day after the date of the meeting – unless the decision is urgent and exempt from call-in and necessary approvals have been obtained.*

PREVIOUS RELEVANT COUNCIL OR EXECUTIVE DECISIONS *[including Local Committees]*

Cumbria County Councils Medium Term Financial Plan 2021-2026

CONSIDERATION BY OVERVIEW AND SCRUTINY

Not considered by Overview and Scrutiny.

BACKGROUND PAPERS

No background papers.

REPORT AUTHOR

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