

*Divisions affected: All*

## **DELEGATED DECISIONS BY CABINET MEMBER FOR TRANSPORT MANAGEMENT**

**20 JUNE 2024**

### **ALLOCATION OF ADDITIONAL £5M CAPITAL BUDGET FOR HIGHWAY MAINTENANCE**

Report by Corporate Director for Environment and Place

#### **RECOMMENDATION**

The Cabinet Member is **RECOMMENDED** to:

- a) **Support the allocation of an additional £5m for Highway Maintenance into the Highway Asset Management Plan (HAMP) capital programme.**
- b) **Support the distribution of that £5m across the various programmes of the HAMP as set out in this paper.**

#### **Executive Summary**

- 1) At the County Council Meeting of February 20<sup>th</sup> 2024, the Council the Labour and Co-operative Group proposed by amendment, an additional £5m of capital funding for highway maintenance for the year 2024/25.
- 2) The purpose of the report is to recommend and seek approval for the allocation of the additional £5m of capital funding to specific works programmes within the Highway Asset Management Plan (HAMP) portfolio.
- 3) As the expenditure is greater than £1m, the decision on how it is invested is considered to be a Key Decision.

#### **Background**

- 4) At the County Council Meeting of February 20<sup>th</sup> 2024, the Labour and Co-operative Group proposed under item 8; Budget and Business Planning, a series of budget amendments.
- 5) Section 5.3 of the amendments included an additional £5m capital budget for Highways Maintenance. Section 5.4 of the amendments allocates that £5m to the HAMP portfolio.
- 6) The proposed amendment was approved by Council (Decision item 'C').
- 7) Whilst allocated to the HAMP, the budget requires further allocation to specific programmes of maintenance / management activity.

- 8) The Labour and Co-operative group have expressed that the additional funding should be directed towards carriageways and footways, and that it should not be used for bridges and other structures.

## Proposed Distribution

- 9) It is proposed to allocate the £5m to programmes in line with the policies within the HAMP and priorities set out within the Highways Asset Management Strategy (in short a balanced approach between preventative highway maintenance whilst targeting more significant and localised investment where the need/risk is greatest) as set out in the table below.
- 10) The works will be delivered through the existing Highways Partnership Contract with Milestone Infrastructure. No further procurement exercise is required.

	<b>Programme</b>	<b>(£ '000s)</b>	<b>Description</b>
C.AT00471	Surface Treatments	2,000	Preventative treatments to prolong the life of the carriageway, reducing the likelihood of potholes from forming
C.AT00469	Traffic Mgmt Asset Maint'	500	Renewal of life expired road markings & traffic signs
C.AT00468	Structural Highway Improvements	1,800	Repair to deteriorated carriageway surfaces (localised patching / surfacing etc)
C.AT00491	Carriageways	500	
C.AT00471	Footway & Cycleways	200	Footway Reconstruction
	<b>TOTAL</b>	<b>5,000</b>	

## Corporate Policies and Priorities

- 1) The maintenance-based safety works to be undertaken will contribute to the County Council's statutory obligations regarding the maintenance and management of the highway network.
- 2) The proposed works will contribute towards the prevention of traffic collisions that may otherwise be contributed to by the condition of highway assets.
- 3) The works are well aligned to the County Council's commitment to health and wellbeing of residents, and positively align with commitments made under the Council's 'VisionZero' programme to eliminate incidents of traffic collisions resulting in life changing injuries / fatalities.

## Financial Implications

- 4) Whilst not directly impacted by the proposed distribution of the £5m, it should be noted that the investment is to be funded by way of borrowing. The cost of that borrowing creates a revenue pressure in year 2024/25 of £300k.
- 5) That financial revenue pressure (referenced as '2025L&CO7') was included and also approved in the same Labour and Co-operative group budget amendments at the same Council meeting of Feb 20<sup>th</sup> 2024.
- 6) Investment of the £5m will be subject to the usual processes and governance of all County Council capital expenditure.

Comments checked by:

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## **Legal Implications**

- 7) The Council is the local highway authority for Oxfordshire and has a duty to maintain the highway pursuant to Section 41 the Highways Act 1980. There are no procurement or contract implications arising from the report because the work will be delivered through the existing Highways Partnership Contract with Milestone Infrastructure.

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## **Staff Implications**

- 8) Existing staff structure and arrangements will be utilised to deliver the works, and the programmes against which the investment is intended.

## **Equality & Inclusion Implications**

- 9) No implications in respect of equalities or inclusion have been identified in respect of the proposed distribution of the additional investment.

## **Sustainability Implications**

- 10) The nature of the proposed work is typical of routine highway maintenance activity with no special considerations in relation to sustainability.
- 11) Existing standard approaches to ensuring sustainability in material selection and operational methodology will be followed.

## **Risk Management**

- 12) There are not any notable, special, or extraordinary risks to the delivery of the project. The works fall within the ordinary and routine business of the County Council in its capacity as the Highway Authority.
- 13) Any operational risks identified, such as inclement weather affecting works will be managed through the pre-existing governance structure for the service.

## **Consultations**

- 14) No consultation is required prior to the proposed distribution being approved.
- 15) Scheme specific notification will be made to those affected by any proposed works (disruption caused by temporary road closure etc) which will be administered and

managed through the ordinary day to day business of the highway maintenance service with no special provision being required.

Bill Cotton  
Corporate Director, Environment and Place

Background papers: Nil

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