

Report title: Highways 2 year detailed Capital Plan allocation 2025/26 and 2026/27

Meeting	Cabinet
Date	6th May 2025
Cabinet Member (if applicable)	Cllr Munir Ahmed
Key Decision Eligible for Call In	Yes Yes (Advance Scrutiny 16th April 2025)
Purpose of Report	
<p>1. Executive Summary</p> <ul style="list-style-type: none"> On 5th March 2025, the Highways Capital budgets for 2025/26 & 2026/27 were approved by means of Cabinet Decision as part of the Council Budget Report 2025/26 and future years, incorporating Capital, Treasury Management, General Fund Revenue and Housing Revenue Account. The budget outlines the financial framework, and this report gives detailed information about the proposed Highways Capital Programme, ensuring it fits within the allocated budget. Report advises Cabinet of the intended delivery programme for the Highways Capital Plan allocation for the years 2025/26 and 2026/27 The Highways Capital Plan for 2025/26 & 26/27 is a detailed programme of works to be implemented in 2025/26, with provisional schemes identified for 2026/27. Detailed programme is outlined in Appendix A. This reflects updated budget and funding position The Council's highway infrastructure assets are continually monitored for condition and maintenance needs. Prioritised planned maintenance and strengthening programmes are developed to maintain the assets in a safe and serviceable condition appropriate for their use together with a view to minimising whole life costs. Asset groups include highways maintenance, highways drainage, repairs of structures such as bridges and walls, replacement of life expired street lighting columns, upgrades to signalised crossings, junction improvements and works to improve road safety and encourage active travel by making off road routes more accessible (Public Rights of Way). The Capital Plan includes the continued development of improvements to the existing highway network and measures to improve road safety; alleviate delay issues for the public travelling on the network; to improve air quality and to encourage active and sustainable travel. Internal governance arrangements in place to support successful delivery include dedicated Capital works manager, monthly financial monitoring, standardised project delivery documentation and cross working with other combined authorities via regional meetings (HIAMB etc) 	

- 2024/25 was the final year for LBUR and this was approved by cabinet as part of the 2 year Highway Capital Plan 2024-25 25-26. The LBUR programme has now ceased. Any unclassified roads within the original programme not progressed will be included in the overall prioritisation list.

Resource Implication:

- Report presents the Capital programme of highway infrastructure maintenance and enhancements for the 2025/26 financial year of £20,827,680 and £16,453,364 for 2026/27, which is made up of grants, council borrowing and other contributions.
 - Breakdown 2025/26:
 - CRSTS Allocation (including Highways Maintenance Funding top up for 2025/26) – **£14,837,062**
 - Additional Budget Income - **£1,573,974** (£820,000 (Challenge Fund), £446,355 (speed limit review), £307,619 (Green Light Fund & Traffic Signals Obsolescence Fund))
 - Council Borrowing - **£4,416,644** (£3,166,644 (incl Potholing & Drainage), £250,000 (Highway Safety))

Budget allocations for 2025/2026 were approved by Cabinet 5th March 2025 – as shown in Appendix B
- Identified in the report is an overview of how this substantial investment has been prioritised, how the Highway Service plans to achieve value for money investment, and how works will support the Council and regional objectives

Date signed off by Executive Director & name

David Shepherd 14.02.2025

Is it also signed off by the Service Director for Finance?

Kevin Mulvaney 05.03.2025

Is it also signed off by the Service Director for Legal and Commissioning (Monitoring Officer)?

Samatha Lawton 24.01.2025

Electoral wards affected: All Wards