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9 September 2020

Agenda Item No 6 – 2020/21 Local Committee Devolved Highways Budget

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**COUNTY COUNCIL LOCAL COMMITTEE FOR  
COPELAND**

**Meeting date: 14 September 2020**

**From: Executive Director – Economy & Infrastructure**

**2020/21 LOCAL COMMITTEE DEVOLVED BUDGET -  
HIGHWAYS**

**1.0 EXECUTIVE SUMMARY**

**1.1 This report presents the Highways Devolved Budget Finance figures and includes an update on the Highways Revenue and Capital Programme for Copeland.**

**1.2 Detail of which is contained within the attached appendices.**

**2.0 STRATEGIC PLANNING AND EQUALITY IMPLICATIONS**

**2.1 The Local Committee's 2020/21 proposed Cash Limited Budget was determined by the County Council on 30 January 2020.**

**2.2 The Local Committee is able to vire funding between budget lines during the course of the financial year, subject to Corporate Policy and Service Standards. The Committee is not able to vire money from capital budgets into revenue budgets.**

**2.3 The latest allocated Highways Devolved Revenue budget is £668,223**

**2.4 The latest allocated Highways Devolved Capital budget is £1,921,665.**

**3.0 RECOMMENDATION**

**3.1 That Local Committee agree and keep under review the devolved revenue and capital budget allocations for 2020/21 and the commitments and expenditure recorded in Appendices 1 and 2**

**3.2 That Local Committee note the Highways Revenue budget is currently forecasting a £15,000 overspend.**

**3.3** *That Local Committee note the Devolved Highways Capital Budget is currently forecasting a balanced budget.*

## **4.0 BACKGROUND**

4.1 The attached appendices provide details of both the Devolved Revenue and Capital budgets. The appendices also contain projected expenditure detail including progress to date as of the end of August 2020

4.2 The revised Revenue budget attached as part of Appendix 1 takes into account last year's (19/20) overspend of £8,121

4.3 The revised Capital budget attached as part of Appendix 2 takes into account last year's (19/20) overspend of £21,917.

## **5.0 OPTIONS**

5.1 Members can recommend that the Local Committee agree and keep under review the Revenue and Devolved Highways Capital Budgets attached as Appendix 1 and 2.

## **6.0 RESOURCE AND VALUE FOR MONEY IMPLICATIONS**

6.1 The Local Committee Highway budgets as indicated in Appendices 1 and 2 were approved by Council in January 2020.

6.2 The Highways Revenue budget is forecasting a £15,000 overspend at this stage

6.3 The Devolved Highways Capital budget is currently forecasting a balanced budget at this stage.

## **7.0 LEGAL IMPLICATIONS**

7.1 In relation to recommendation 3.1, under Part 2D, paragraph 5.1.2 (f) of the Constitution, Local Committee has the function to:- "Agree and keep under review the implementation of, the highways revenue budget and capital programme for the local committee's area to support the Council to carry out its statutory duty to maintain the highway in a safe condition as far as reasonably practicable."

7.2 Recommendations 3.2 and 3.3 are for Local Committee to note. There are, therefore, no direct legal implications

## **8.0 CONCLUSION**

8.1 The Highways Revenue budget is forecasting a £15,000 overspend.

8.2 The Devolved Highways Capital Budget is currently forecasting a balanced budget.

**Angela Jones**  
**Executive Director – Economy & Infrastructure**

14<sup>th</sup> September 2020

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## **APPENDICES**

***Appendix 1 – Devolved Highways Revenue Budget***

***Appendix 2 – Devolved Capital Budget***

Electoral Division(s): All

Executive Decision	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No*
Key Decision	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No*
If a Key Decision, is the proposal published in the current Forward Plan?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A*
Is the decision exempt from call-in on grounds of urgency?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No*
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"/>	N/A*
Has this matter been considered by Overview and Scrutiny? If so, give details below.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No*
Has an environmental or sustainability impact assessment been undertaken?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A*
Has an equality impact assessment been undertaken?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A*

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

***No previous relevant decisions.***

## **CONSIDERATION BY OVERVIEW AND SCRUTINY**

***Not considered by Overview and Scrutiny.***

## **BACKGROUND PAPERS**

*No background papers*

## **REPORT AUTHOR**

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# Local Committees Highways Revenue Budget 2020/21

*Totals to the end of August*

## Copeland

Block	Category	Revised Budget	Paymen	Forecast	Forecast	Comments
1. Highways Maintenance	Maintenance Teams	200,000	135,167	191,879	(8,121)	Ongoing
					0	
<b>1. Better Highways Total</b>		<b>200,000</b>	<b>135,167</b>	<b>191,879</b>	<b>(8,121)</b>	
2. Programmed Maintenance	Gully Cleansing	179,420	207,514	179,420	0	Ongoing
2. Programmed Maintenance	Road Marking Maintenance	35,000	26,290	35,000	0	Ongoing
2. Programmed Maintenance	Verge Maintenance	50,000	24,790	50,000	0	Ongoing
<b>2. Programmed Maintenance Total</b>		<b>264,420</b>	<b>258,594</b>	<b>264,420</b>	<b>0</b>	
3. Lighting	Road Lighting and Signs	168,803	142,304	168,803	0	Ongoing
3. Lighting	Traffic Signal Maintenance	20,000	5,623	20,000	0	Ongoing
<b>3. Lighting Total</b>		<b>188,803</b>	<b>147,927</b>	<b>188,803</b>	<b>0</b>	
5. Other	Other	6,879	15,000	30,000	23,121	Includes £8121 19/20 overspend
6. MIRS	Other		0		0	
<b>Other Total</b>		<b>6,879</b>	<b>15,000</b>	<b>30,000</b>	<b>23,121</b>	
<b>Grand Total</b>		<b>660,102</b>	<b>556,688</b>	<b>675,102</b>	<b>15,000</b>	

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# Budget Manager Report

Copeland

## Appendix 2 Devolved Highway Capital Budget 2019/20

District	Group	Road N	Scheme Name	SchemeType	Project Code	Revised Budge	Committme	Remaining Commitm	Cost to Dat	Forecast Cost	Variance	% Complete	Area Comments
2020/21													
Copeland	NPRN		Holding Code		QCONPRN00	-£21,917.00	£0.00	£9,374.82	£-9,374.82	£0.00	£21,917.00		
Copeland	NPRN		Pre Surface Dressing Patching	Carriageway Patching	QCONPRN01	£100,000.00	£102,817.41	£15,444.52	£87,372.89	£100,000.00	£0.00	100%	
Copeland	NPRN	U4020	Colliergate to Kelton Head	Surface Dressing	QCONPRN02	£0.00						100%	
Copeland	NPRN	C4024	Birks Road, Cleator Moor	Surface Treatment	QCONPRN02								
Copeland	NPRN		Surface Dressing		QCONPRN02	£295,000.00	£0.00	£-304,490.10	£304,490.10	£305,000.00	£10,000.00		
Copeland	NPRN	U4070	Mill Street, Bootle	Surface Treatment	QCONPRN02							100%	
Copeland	NPRN	U4034	Byersteds Road, Sandwith	Surface Treatment	QCONPRN02							100%	
Copeland	NPRN	U4033	Rottington Road, Sandwith	Surface Treatment	QCONPRN02							100%	
Copeland	NPRN	U4016	Hakodadi Road, Arlecdon	Surface Treatment	QCONPRN02							100%	
Copeland	NPRN	U4280	A595 Wabberthwaite to Normoss	Surface Treatment	QCONPRN02							100%	
Copeland	NPRN	U4062	Church Brow to Mireground, Corney	Surface Treatment	QCONPRN02								
Copeland	NPRN	U4008	Tivoli Cottages	Surface Dressing	QCONPRN02							100%	
Copeland	NPRN	U4010	Quality Corner	Surface Dressing	QCONPRN02							100%	
Copeland	NPRN	U4062	A595 Swallowhurst Crossroads to Charlesground	Surface Treatment	QCONPRN02							100%	
Copeland	NPRN	U4026	High Leys to Kirkland	Surface Dressing	QCONPRN02							100%	
Copeland	NPRN		Minor Structural Maintenance	Carriageway Repairs	QCONPRN03	£280,000.00	£0.00	£-121,289.95	£121,289.95	£268,083.00	£-11,917.00		
Copeland	NPRN		Minor Structural Maintenance	Carriageway Repairs	QCONPRN08	£98,665.00	£47,848.40	£1,363.20	£46,485.20	£98,665.00	£0.00		
Copeland	NPRN		NPRN Safety Inspections - Copeland Footway	Safety Inspection	QCONPRN40		£30,000.00	£29,959.44	£40.56	£0.00			
Copeland	NPRN		NPRN Safety Inspections - Copeland Carriageway	Safety Inspection	QCONPRN41		£30,000.00	£22,273.78	£7,726.22	£0.00			
Copeland	NPRN		NPRN Safety Inspections - Copealnd Drainage	Safety Inspection	QCONPRN42		£30,000.00	£29,959.44	£40.56	£0.00			
Copeland	NPRN		Copeland Investigation & Testing	Coring	QCONPRN43	£0.00	£0.00	£-887.50	£887.50	£0.00	£0.00		
Copeland	NPRN	U4205	Griffin Close, Frizington	Footway Repairs	QCONPRNGV	£52,000.00	£22,903.82	£661.21	£22,242.61	£52,000.00	£0.00		
Copeland	NPRN	U4123	Solway Road, Moresby	Footway Repairs	QCONPRNGV	£40,000.00	£0.00	£-22,269.61	£22,269.61	£40,000.00	£0.00		
Copeland	NPRN	Various	Footway Slurry Sealing	Footway Works	QCONPRNGW	£50,000.00	£34,008.58	£-6,578.79	£40,587.37	£50,000.00	£0.00		
Copeland	NPRN	C4027	Eskmeals, Bootle	Carriageway Coastal Protection	QCONPRNGX	£100,000.00	£0.00	£-8,310.00	£8,310.00	£100,000.00	£0.00		£54,000 to QCONPRN03 £35,000 to QCONPRN02 £11,000 to QCONPRNFN
Copeland	NPRN	Various	Concrete Road Repairs	Concrete Joint Repairs	QCONPRNGY	£20,000.00	£0.00	£-8,554.85	£8,554.85	£20,000.00	£0.00		
Copeland	NPRN		Road markings and sign renewals	Signs and Markings	QCONPRNGZ	£50,000.00	£14,349.38	£1,517.48	£12,831.90	£50,000.00	£0.00		
Copeland	NPRN		Trees etc	Maintenance and renewal	QCONPRNHA	£10,000.00	£0.00	£-2,554.21	£2,554.21	£10,000.00	£0.00		
Copeland	NPRN		Minor Scheduled Patching - Hot Box	Carriageway Patching	QCONPRNHB	£150,000.00	£16,807.00	£-47,543.30	£64,350.30	£130,000.00	£-20,000.00		
Copeland	NPRN	U4384	Ruskin Drive, Hillcrest	Carriageway Resurfacing	QCONPRNHC	£80,000.00	£0.00	£-6,828.53	£6,828.53	£80,000.00	£0.00		
Copeland	NPRN	C2049	Haverigg Main Street	Carriageway Works	QCONPRNHD	£100,000.00	£0.00	£-8,310.00	£8,310.00	£100,000.00	£0.00		
Copeland	NPRN		Jetting and Cleaning carrier drains	Cleaning	QCONPRNHE	£60,000.00	£0.00	£-15,482.71	£15,482.71	£60,000.00	£0.00	100%	

District	Group	Road N	Scheme Name	SchemeType	Project Code	Revised Budge	Committme	Remaining Committm	Cost to Dat	Forecast Cost	Variance	% Complete	Area Comments
Copeland	NPRN	B5295	Hensingham Main Street	Drainage Works	QCONPRNHF	£38,000.00	£0.00	-£16,367.57	£16,367.57	£38,000.00	£0.00		
Copeland	NPRN	B5295	Egremont Road, Hensingham	Drainage	QCONPRNHG	£20,000.00	£0.00	-£8,554.86	£8,554.86	£20,000.00	£0.00		
Copeland	NPRN	C4036	Irish Street, Whitehaven	Drainage Works	QCONPRNHH	£10,000.00	£10,305.37	£5,507.91	£4,797.46	£10,000.00	£0.00		
Copeland	NPRN	U4052	Lakeland Avenue, Woodhouse	Carriageway Works	QCONPRNHI	£45,000.00	£0.00	-£11,493.96	£11,493.96	£45,000.00	£0.00		
Copeland	NPRN	Various	Drainage (officer identified schemes)	Drainage Works	QCONPRNHJ	£100,000.00	£61,596.78	£14,334.63	£47,262.15	£100,000.00	£0.00		
Copeland	NPRN	Various	Various (gully contractor reports)	Drainage Works	QCONPRNHK	£23,000.00	£7,180.79	-£3,259.64	£10,440.43	£23,000.00	£0.00		
Copeland	NPRN	Various	Traffic Data Survey	APM	QCONPRNHL	£5,000.00	£0.00	-£415.50	£415.50	£5,000.00	£0.00		
Copeland	NPRN	Various	School Patrol Lights	APM	QCONPRNHM	£10,000.00	£0.00	-£2,554.21	£2,554.21	£10,000.00	£0.00		
Copeland	NPRN	Various	Minor Road Safety Improvements	APM	QCONPRNHN	£21,000.00	£14,649.17	£6,038.33	£8,610.84	£21,000.00	£0.00		
Copeland	NPRN	B5295	Keekle Terrace Traffic Calming	APM	QCONPRNHO	£10,000.00	£0.00	-£2,554.21	£2,554.21	£10,000.00	£0.00		
Copeland	NPRN	Various	Copeland Remainder TRO Review	APM	QCONPRNHP	£7,000.00	£0.00	-£622.26	£622.26	£7,000.00	£0.00		
Copeland	NPRN	U4052	Lakeland Road, Whitehaven	APM	QCONPRNHQ	£15,000.00	£8,275.45	-£1,399.15	£9,674.60	£15,000.00	£0.00	100%	
Copeland	NPRN		Inclusive Mobility	Various	QCONPRNHR	£20,000.00	£15,002.14	£6,447.29	£8,554.85	£20,000.00	£0.00		
Copeland	NPRN	U4008	St Benedicts School, Whitehaven	APM	QCONPRNHS	£12,000.00	£0.00	-£5,132.91	£5,132.91	£12,000.00	£0.00		
Copeland	NPRN		Low Value Lighting Improvements	Street Lighting	QCONPRNHT	£60,000.00	£0.00	-£5,080.25	£5,080.25	£60,000.00	£0.00		
Copeland	NPRN	Various	Structural Testing	Road Lighting	QCONPRNHU	£5,000.00	£0.00	-£415.50	£415.50	£5,000.00	£0.00		
Copeland	NPRN	B5295	High Street, Cleator Moor	Road Lighting	QCONPRNHV	£35,000.00	£0.00	-£2,908.50	£2,908.50	£35,000.00	£0.00		
<b>Summary by District</b>						<b>£1,899,748.00</b>	<b>£445,744.29</b>	<b>-£470,976.02</b>	<b>£916,720.31</b>	<b>£1,899,748.00</b>	<b>£0.00</b>		
						<b>£1,899,748.00</b>	<b>£445,744.29</b>	<b>-£470,976.02</b>	<b>£916,720.31</b>	<b>£1,899,748.00</b>	<b>£0.00</b>		

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