

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

14th September 2020

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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