1.0 EXECUTIVE SUMMARY

1.1 Members are asked to approve recommendations for the Local Committee’s devolved highways revenue budget for 2014/15. The indicative allocation for 2014/15 is £1,152,012.

2.0 STRATEGIC PLANNING AND EQUALITY IMPLICATIONS

2.1 This report supports the aims and objectives of the Council Plan, Corporate Strategy and the Local Transport Plan through the efficient planning and delivery of the Highways and Transport Programme in the South Lakeland area.

2.2 The Programme complies with the Strategic Equality Assessments for the Highways and Transport Service. Individual schemes will be assessed against equality criteria as appropriate.

3.0 RECOMMENDATION

3.1 That Local Committee is recommended to approve the devolved highways revenue budget for 2014/2015 as set out in Appendix 1 to this report subject to Council approval of the 2014/2015 Council budget and Local Committee devolved allocations.

4.0 BACKGROUND

4.1 The recommendations in this report are based upon indicative allocations of £1,152,012, subject to final approval by Council at its February meeting.
4.2 The allocations are significantly different both to those for 2013/14 and to those considered previously by this sub-group.

4.3 The consultation document for the draft revenue budget 2014/2015 contained a proposal in respect of Highways capital and revenue budgets where it was proposed to capitalise £2.5m of Local Committee revenue funding. This means that the way in which highways works are funded from the various devolved maintenance budgets. This will mean, for example, that the repair of potholes will need to be managed differently and way in some cases be replaced by larger scale resurfacing work. Making use of capital funding in this way should allow available resources to be most effectively targeted to meet local highways priorities. In total this has been incorporated into the proposed allocations presented in the report. For this Local Committee, the effective movement from revenue to capital is £567,000.

4.4 The recommended devolved highways revenue budget is set out in Appendix 1, which shows the proposed allocations and the changes necessary to accommodate the £567,000 movement from revenue to capital set out above.

5.0 OPTIONS

5.1 Members may approve the breakdown of the highways devolved revenue budget for 2014/15 or:

5.2 Members may suggest changes to the proposed allocations.

6.0 RESOURCE AND VALUE FOR MONEY IMPLICATIONS

6.1 All elements of work undertaken by this local committee must seek to meet the overall objectives as laid out in the current Local Transport Plan and this Council’s corporate policies.

6.2 Local Committee has devolved responsibility to deliver the Highways Revenue programme within the budgeted allocation.

7.0 LEGAL IMPLICATIONS

7.1 There are no direct legal implications to this report.

8.0 CONCLUSION

8.1 This report details the draft budgets of devolved revenue works, under each of the different budget headings, for 2014/2015, and has taken full account of this Local Committee’s priorities.

Andrew Moss
Assistant Director – Highways, Transport & Fleet
Please ensure that every part of this section where there is an asterisk* is completed in accordance with the instructions before sending the report to Democratic Services, following which please delete this sentence.

APPENDICES

Appendix 1 2014/2015 Devolved Highways Revenue Budget

Electoral Division(s): All South Lakeland
Executive Decision
Key Decision
If a Key Decision, is the proposal published in the current Forward Plan?
Is the decision exempt from call-in on grounds of urgency?
If exempt from call-in, has the agreement of the Chair of the relevant Overview and Scrutiny Committee been sought or obtained?
Has this matter been considered by Overview and Scrutiny?
If so, give details below.
Has an environmental or sustainability impact assessment been undertaken?
Has an equality impact assessment been undertaken?

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]

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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